You Are Viewing an Archived Report from the New Jersey State Library

STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1996 – 1997

Christine Todd Whitman, Governor

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1996 - 1997

Christine Todd Whitman
Governor

Brian W. Clymer
State Treasurer

Elizabeth L. Pugh
Director

James A. Archibald
Deputy State Treasurer

Peter R. Lawrance
Deputy Director

Russell Mullen, Jr.
Assistant Director

Michael R. Ferrara
Associate Director

Linda Grissell
Assistant Director

JANUARY 29, 1996

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of New Jersey

For the Fiscal Year Beginning

July 1, 1995

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the State of New Jersey for its annual budget for the fiscal year beginning July 1, 1995.

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. This is the fifth consecutive year that New Jersey has won this award. 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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

TABLE OF CONTENTS

	Page
Governor's Message	i
Readers Guide	A-1
Summaries of Appropriations:	
The Budget in Brief	B-1
Overview	B-2
Resources and Recommendations for Fiscal Year 1997, All State Funds	B-7
Summary of Fiscal Year 1996-1997 Recommendations	B-8
Summary of Fiscal Year 1996-1997 Recommendations—By Fund.	B-8
Summary of Appropriations, by Organization	B-9
Summary of Appropriations, by Category or Purpose	B-13
Summary of Appropriations, by Statewide Program	B-15
Appropriations Major Increases and Decreases	B-23
Full-Time Paid Employee Count Comparison	B-25
State Aid for Local School Districts—Consolidated Summary	B-26
Summaries of Revenues, Expenditures and Fund Balances:	
Combined Summary, Estimated Revenues, Expenditures and Fund Balances	C-1
Summary, Estimated Revenues, Expenditures and Fund Balances,	C-2
Economy Review	C-3
Statement of Estimated Revenues and Expenditures	C-6
Schedule I State Revenues	C-7
Schedule II Other Revenues	C-15
Schedule III Expenditures Budgeted	C-27
Schedule IV Expenditures Not Budgeted	C-29
Summary, Estimated Revenues, Expenditures and Fund Balances,	C-31
Budget Recommendations (Executive Departments in Alphabetical Order):	
Direct State Services	D-1
Grants-in-Aid	E-1
State Aid	F-1
Capital Construction	G-1
Debt Service	H-1
Dedicated Funds	I-1
Property Tax Relief Fund	I-2
Casino Control Fund	I-11
Casino Revenue Fund	I-15
Gubernatorial Elections Fund	I-29
Language Provisions-General Fund	I-30
Language Provisions-Federal Funds	I-34
Revolving Funds and Other Funds	J-1
Appendices:	
Special Revenue, Capital Projects, and Agency Trust Funds	
Summary Statement, Appendix 1	K-1
Special Revenue Funds, Appendix 1A	K-2
Capital Project Funds, Appendix 1B	K-25
Trust and Agency Funds, Appendix 1C	K-31
State Lottery Fund Schedule	K-37
Statement of General Long-Term Debt	K-38
Index	M-1

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

FISCAL YEAR 1997 BUDGET
OF
CHRISTINE TODD WHITMAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THR TWO HUNDREDTH AND SEVENTH LEGISLATURE

Senate President DiFrancesco, Speaker Collins, members of the Legislature:

The voters of New Jersey elected us to lead. They wanted lower taxes and better government.

There are many who said it couldn't be done.

But we promised we would --- and this budget keeps our promise.

This year, New Jersey's budget goes down --- for the second time in three years.

Let there be no doubt -- this budget puts my favorite interest group first: the taxpayers of New Jersey.

This budget allows for the tax cuts our citizens deserve and our economy demands.

This budget also eases the burden on the property taxpayer.

It gives municipalities a billion and a half dollars in State aid.

It preserves the homestead rebate.

It continues to absorb the costs of court unification, providing counties with another

$59 million dollars in direct property tax relief.

This budget puts children first.

It affirms our commitment to our children's education by getting more dollars into the classroom.

And it fulfills our pledge to give New Jersey the best juvenile justice system in the nation.

This budget furthers our efforts to enable the residents of our institutions -- who are ready -- to live and work in the community, because we know it is the right thing to do.

Moreover, this budget provides the surplus we need to guard against emergencies and federal gridlock.

And most important, this budget contains my proposal for meaningful welfare reform -- changes that will require individual responsibility and truly break the cycle of dependency.

To achieve our tax cuts and spending cuts, we've had to make tough choices from the moment we arrived in Trenton.

We have gone after runaway spending items that were increasing well beyond the taxpayers' ability to pay.

We have stopped overfunding the state pension and retiree benefits system.

We have contained increases in state salaries and benefits while being fair to employees.

We are bringing Medicaid costs under control.

And we've worked with local governments and school districts to help them curb spending and get the most out of every tax dollar.

Had we taken the easy way out and left these cost-drivers alone, state spending would have jumped by hundreds of millions -- possibly billions -- more dollars.

I couldn't let that happen.

Fortunately, this Legislature joined me in siding with the taxpayers right down the line.

Together, we enacted the biggest income tax cut in state history.

And just to clarify things, the income tax cut has more than paid for itself. Income tax revenues are up this year.

We also went the extra mile to help local taxpayers.

Last year alone, we provided millions of dollars in property tax relief by removing outdated and costly mandates that we had asked our mayors to identify.

You Are Viewing an Archived Report from the New Jersey State Library

We put a State Mandate/State Pay amendment on the ballot, and the voters passed it overwhelmingly.

We gave New Jersey meaningful binding arbitration reform.

Best of all, we're not through yet. I look forward to working with Senate President Don DiFrancesco on his proposal to restore what was taken away in 1990: the property tax deduction on the state income tax.

Teamwork here in Trenton has helped keep the lid on taxes. But the credit also belongs to local leaders and dedicated citizens.

They have welcomed our help, through Local Budget Review Teams, in finding ways to economize and cut the local tax levy. And they've put our ideas into practice.

I would like to take a moment to salute all the mayors and officials who have shown courage and creativity in breaking the back of runaway local spending.

You are proving that government does not have to grow bigger to grow better.

I know the latest wave of national corporate downsizing has produced a lot of pain and anxiety that has disrupted people's lives and shaken their faith in the future.

No governor or government can decree an end to corporate downsizing --- or any other private-sector layoffs, for that matter.

But a governor can pursue a strategy to create jobs and retain jobs. That is what I have done. That is what I will continue to do.

The budget I am presenting today carries forward our strategy for sustainable prosperity.

Our tax cuts are already translating into more jobs --- and more taxpayers.

Income tax cuts alone account for $1.2 billion in economic stimulus.

A series of business tax cuts will fuel even more activity when they go into effect this spring and summer.

Economic growth will receive a $37 million boost in April, when the ill-conceived sales tax on yellow pages advertising becomes history.

And come July, New Jersey will have the lowest small-business tax rate in the region.

We will continue to cut red tape and streamline regulations that hinder economic expansion.

We stand by our commitment to fast turnarounds on permit applications with fee-back guarantees.

We also stand by our commitment to control pollution more effectively and economically.

We will lower energy costs.

We made a good start with last year's rate/flex law. Yet, our energy bills are still too high and still costing us jobs.

We simply have to do better.

That is why I created a task force on energy tax reform.

Contrary to what you may have heard, this task force --- like this budget --- is not about raising taxes. It is about making New Jersey more competitive.

I look forward to the group's recommendations, but I have not anticipated any impact from its work in preparing this budget.

We all recognize the critical need to invest in our state's infrastructure. We're targeting more than $300 million in this budget for the Transportation Trust Fund program.

And we will leverage this money with other funds to provide well over $1 billion for transportation projects.

You may have seen the signs which proudly remind America that the Road to the Final Four leads to New Jersey.

Well, the Transportation Trust Fund will help us pave that road. It will also support nearly 50,000 construction-related jobs each year.

With this budget, we also maintain our support for customized training, which helps businesses keep jobs in New Jersey and remain competitive.

We are fully funding the Commission on Science and Technology because it fosters entrepreneurship and creates high-tech jobs.

This budget also supports the mission of Prosperity New Jersey.

You Are Viewing an Archived Report from the New Jersey State Library

We are a small state with big advantages. Prosperity New Jersey is devoted to helping us capitalize on those advantages -- in fields such as pharmaceuticals, international trade, telecommunications, and, of course, tourism.

Tourism alone pumps more than $20 billion into our economy.

We are committed to keeping that industry healthy and strong.

We are fully funding promotional advertising for travel and tourism. And we preserve the $15 million stable source of funding for Shore protection.

My administration recognizes that one of New Jersey's greatest economic strengths is also among our major challenges: our cities.

Our cities have added so much to our rich history. We must do all we can to help them share in a prosperous tomorrow.

Through a public-private partnership, we have made $10 million available for downtown redevelopment.

This budget expands our job-creating Urban Enterprise Zone program to Irvington, East Orange, Hillside, Pemberton Township, North Bergen, West New York, and neighboring Guttenberg.

This program will provide a total of $55 million to help more than two dozen local governments generate new economic development.

And through the HMFA we will issue $85 million in bonds this April as the first installment of our $300 million program to finance new single-family homes in our cities.

City businesses -- along with every growing business in our state -- stand to benefit from the incentives package I submitted to the Legislature last fall.

One of the bills provides cash incentives for expanding in New Jersey or relocating here, with a special advantage for urban business expansion.

Another part of the package authorizes the Economic Development Authority to issue investment bonds that could generate up to $80 million of private enterprise activity.

The sooner I can sign this incentives package, the faster we can bolster job growth in New Jersey.

Therefore, I am asking this Legislature to pass these bills without delay.

Of course, one of the best ways government can help the private sector is by reducing the burdens it places on the economy through inefficiency and waste.

This budget forces government to take a good, hard look at itself.

I am proposing a number of common-sense changes to make government smaller and smarter.

As this Legislature has proved before, tough budgets and hard decisions show leadership.

We are making tough choices in this budget, and not everyone will be happy.

But we must return government to its core mission and manage every dollar we spend with good common sense.

In making program by program decisions, we have proposed reducing the state government work force by 1,220 employees. That includes 814 layoffs and 406 jobs lost through attrition.

I take no pride or pleasure in announcing job cuts. Behind every layoff is a real person who will face new uncertainties. That makes our work in stimulating private-sector jobs all the more urgent.

But there's no way to avoid job cuts if we are going to honor our pledge to make government more efficient.

One way that government needs to be more efficient is in helping the financial services industry serve the people of New Jersey.

As you know, the revolution in that sector continues to blur the line between banking and insurance services.

Twenty-six years ago, it made sense for state government to split the Department of Banking and Insurance into two separate agencies. Today, it makes more sense to reunite them.

So today, I propose the creation of a unified Department of Banking and Insurance under the leadership of Commissioner Lisa Randall.

This new agency will continue the essential functions of both agencies. It will keep working to expand financial options for New Jersey consumers and businesses.

You Are Viewing an Archived Report from the New Jersey State Library

And by reducing administrative costs, it will enable us to save those industries more than $1.5 million a year.

I urge the Legislature to support this business-friendly, common-sense proposal.

We need to get smarter about the hodgepodge of child care programs we have created for low-income families.

In some counties, as many as four different agencies make referrals for child care. But each has its own rules and reporting requirements, so parents get lost in the shuffle.

This convoluted system wastes time and money that we could be spending to help more families.

I have asked Human Services Commissioner Bill Waldman to design a unified child-care system that will give low-income families what they need: easier access and better care.

This budget takes a common-sense approach to Medicaid and the PAAD program as well. We will control spending in these entitlement programs without cutting vital services for needy New Jerseyans.

The bulk of savings will come from more prudent purchasing of health care.

We will, for example, accelerate our plans to move all our welfare clients into Medicaid managed care, which offers them better care and taxpayers greater savings.

We will also save taxpayer dollars by preventing fraud and abuse.

For instance, we will standardize prescription forms and require those who receive General Assistance to choose one pharmacy to fill all their prescriptions.

I want to work with the Legislature on Medicaid and PAAD to determine the best way to control costs while providing for those who need our help most.

I also want to ask this Legislature's support in developing something we all know is long overdue in New Jersey: a coherent, comprehensive policy to help seniors attain the highest level of dignity and independence.

For decades, seniors in New Jersey have been telling us they are frustrated by a bureaucracy that sends them from agency to agency to find the help they need.

On the state level, they face the annoyance of having to call the Department of Community Affairs for housing assistance, Human Services for help with Medicaid, and the Health Department for nursing home information.

This is what we have now: three different departments, three dozen different programs.

And the same kind of guessing game confronts senior citizens at the local level.

Seniors have been asking for one place to go for a whole range of services -- from Meals on Wheels to residential living and long-term care.

I have a message for New Jersey's 1.4 million senior citizens: I have heard you.

I propose that, starting this year, we take the guesswork out of senior services by consolidating all programs for older adults into a Department of Health and Senior Services.

I will submit a reorganization plan to the Legislature, and I look forward to its enactment.

Through this one agency we can coordinate all our programs for seniors and offer more choices -- and more appropriate choices -- for long-term care.

We will also work with counties and municipalities to create a new way of delivering services at the local level.

In every county, seniors will have a single agency focused on their needs, a single number to call to get answers to critical questions.

Supported by a grant from the Robert Wood Johnson Foundation, we will launch pilot programs in four counties this spring.

Seniors have contributed so much to New Jersey. They deserve a better system. Let's give it to them.

With this budget, we are improving government -- and saving money -- in other common sense ways.

We are merging DOT field offices and combining state labs.

We will now have only one agency oversee building plan reviews instead of the three we have now.

What's more, we will continue to privatize state functions that others can carry out just as well or better -- at less cost to the taxpayer.

You Are Viewing an Archived Report from the New Jersey State Library

Along these lines, I am happy to report that we are dealing with several companies that have expressed interest in purchasing the Garden State Health Plan. We should be completing the sale within the next several weeks.

Finding such efficiencies is important for two reasons.

First, it shows our fellow New Jerseyans that we are committed to getting the most from the tax dollars they pay each year.

Second, it gives us the flexibility to create or expand initiatives that can make a difference in the future of our state.

Case in point: juvenile justice.

You've heard the numbers before. One-sixth of all alleged murderers and one-fifth of all accused rapists have not yet reached their 18th birthday.

These criminals are not simply a public safety problem; they are New Jersey's children.

We must turn troubled youth away from crime and toward a fulfilling and productive future.

Improving juvenile justice in New Jersey must and will remain a priority of my administration.

This year we will provide $93 million in State funds and $5 million in federal funds to implement our juvenile justice initiative.

With a strong, coordinated State role through the new Juvenile Justice Commission, we can help communities find their own solutions.

We will establish a facility for female juvenile offenders, strengthen our Jamesburg facility, and add staff at our institutions for young offenders.

We will fund a juvenile boot camp that will open in the next few weeks.

And our juvenile justice budget includes nearly $7 million to help communities implement prevention and early intervention plans.

Juvenile justice reform is just one piece of our comprehensive strategy to fight crime.

We started two years ago by passing Megan's Law. Last year, we enacted three-strikes and-you're-in legislation.

This budget pays for those initiatives. And it supports our largest construction project ever -- the 3,200-bed South Woods State Prison.

Let criminals beware: when we say we will protect New Jersey's families, we mean it.

As I stated three weeks ago in my State of the State message, no issue we confront this year will be more challenging or more important than our efforts to provide every New Jersey child with a world-class education.

I reiterate the pledge I made then to work closely with the Legislature on a school funding plan that meets the needs of every child in our state.

Although our new plan will not take effect until September of 1997, this budget continues our strong commitment to the students of New Jersey.

It provides an additional $60 million in foundation aid for special needs districts. That's over and above the $100 million we added last year and the $28 million the year before.

We are funding our School Efficiency Program to reward schools that focus their money in the classroom and to penalize those that waste money on overhead.

And I'm happy to announce that we are giving our schools more tools for learning. With this budget, I am proposing a new $10 million initiative that will help every district in New Jersey bring innovative technology into their classrooms.

We'll give the districts flexibility in using the funds to meet their needs, with one stipulation: The technology must support rigorous curriculum standards.

This budget also continues our commitment to our students who pursue higher education.

We are providing the funds to ensure that a Tuition Aid Grant is available for every New Jerseyan who needs help in going to college. Moreover, this budget maintains our commitment to the Educational Opportunity Fund.

By preserving these programs, we will keep open vital avenues to success for needy and educationally disadvantaged students.

Direct State support for our colleges and universities, while still substantial, will decrease slightly in this tight budget year.

You Are Viewing an Archived Report from the New Jersey State Library

Cuts in aid are never easy to absorb. But I am confident that our colleges and universities can make changes and find efficiencies that will keep tuition affordable for students and their families.

I also have high expectations for the citizens who are preparing the state's Higher Education Master Plan. This document, which is due this summer, should help guide higher education in meeting the needs of New Jersey with the dollars available.

Good schools and colleges are vital to a sound economy. And so is a healthy environment.

New Jerseyans have repeatedly affirmed our belief that investments in a clean and green tomorrow are dollars well-spent.

They made that clear by passing a $340 million Green Acres bond act last year that will help us protect invaluable open space, farmland, historic sites, and sensitive coastal areas and inland flood plains.

I'm proud of what this budget says about our commitment to blending our economic needs with environmental protection.

This budget supports the State Planning Office in mapping out sensible and responsible development.

And by moving our DEP away from command-and-control and toward cooperation, we are showing that you can preserve jobs as you protect the earth.

We are resolving more and more disputes outside of court, which reduces our legal costs. We are growing more efficient in reviewing permit applications. Permit reviews won't be lengthy, but neither will they be lax.

And we will invest in the environment by funding the work needed for our Green Plan, which will set environmental goals for a sustainable future.

Cooperation is our watchword. But let no one doubt that strong environmental enforcement must and will remain part of our strategy.

The enforcement budget in DEP is held firm. The people of our state expect and deserve as much.

There is one last issue I would like to turn to: welfare reform.

We are a compassionate society and have always been willing to help those in need.

Unfortunately, our welfare system, which was intended to provide temporary support, has turned into a way of life for generations of people.

It has been harmful to children and destructive to families.

It rewards failure and discourages work. And it has wasted billions of taxpayer dollars in the process.

It's time to get back to making welfare temporary and making work pay.

Today, I am proposing to reform welfare by combining incentives for people to start work with a support system to help them stay in the work force.

In fact, the name we have given our new approach captures that emphasis: Work First New Jersey.

Work First New Jersey is tough love at its best. While it offers a great deal of government support --- that's the love part --- Work First also demands personal responsibility in return --- that's the tough part.

To receive assistance, Work First participants will have to meet several requirements.

They must cooperate with child support collection or forfeit their benefits.

If they are teen-age parents, they will have to go to school and live under adult supervision.

They will have to follow work requirements.

And they cannot stay in the program for more than five years.

In return, government will do its part.

We will help Work First participants get ready for work and into jobs.

What's more, we will help them keep their entry-level jobs.

We will give them temporary health insurance and child care, along with financial and other support services, as they make the transition from dependency to self-sufficiency.

We'll help teen-age parents finish their education.

We will invest in technology to get people into jobs faster and to guard against fraud.

We will double our investment in child care and work programs by the year 2000.

You Are Viewing an Archived Report from the New Jersey State Library

And we will consolidate the municipal and county welfare programs into one, unified system that serves participants better.

When this consolidation is completed, it will provide local governments nearly

$60 million in property tax relief each year.

Work First New Jersey is not an entitlement program. It is something better -- a pact to deliver families from the cycle of dependency and into the mainstream of American life.

Work First New Jersey is a sound proposal. With input from citizens and legislators, we can make it even stronger.

Over the next several weeks, my Cabinet will invite citizens to comment and improve upon Work First.

And I ask the Senate President and Assembly Speaker to help me put together a task force to gather the best ideas from the Legislature.

I know that Senator Wayne Bryant has been a leader on welfare reform. Senator Bryant, I look forward to your input.

We designed Work First New Jersey in anticipation of federal block grants.

We know that block grants are the only real answer. They will give us the flexibility to do the job right. Without them, we would have to apply for 32 separate waivers to create this program.

Washington can make it difficult, or Washington can make it easy for us.

President Clinton has challenged the states to come up with ways to reform welfare.

Mr. President, I accept your challenge.

Give us block grants or give us waivers. But give New Jersey the green light to end welfare as we've known it -- now.

Ladies and gentlemen, the budget I am presenting today is responsible, it is effective, and it is balanced.

It promotes jobs in the private sector.

It invests in safer neighborhoods and better schools.

It makes New Jersey greener and healthier.

And it spends less of the taxpayers' money than last year.

The coming months will challenge us all.

Don and Jack, I look forward to working with all the members of this Legislature under your leadership.

I invite Democrats, under Minority Leaders John Lynch and Joe Doria, to work with us.

And I will rely on the expertise and experience of Budget Chairmen Bob Littell and Walt Kavanaugh.

As I've said before, every line item in this budget has a constituency group behind it. Though well-intentioned, some of them fail to see the big picture.

We cannot lose sight of the big picture.

Let's find the best ways to achieve goals we all share.

Let's continue to spend the taxpayers' money wisely.

Let's keep making government smarter as well as leaner.

Let's make the future work for all New Jerseyans.

Thank you.

Respectfully submitted

CHRISTINE TODD WHITMAN

Governor of New Jersey

Attest:

MARGARET M. FOTI

Chief Counsel to the Governor

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

The following ***Office of Management and Budget*** staff developed and produced the Fiscal Year 1997 Governor's Budget.

Bruce Perelli, Education and Municipal Aid Administration

Leslie Corbley
Andew Gillen
Frank Haines
Michelle Mazotas
Eileen Ryba
Jacki Stevens
Al Toizer
Terry Tomasello
John White
Nichol Yates

Peter Roselli, Public Safety and Government Oversight

Debbie Byrne
John Geniesse
Carol Hollows
John Miller
Pat Mulligan
Terri Rackison
Barbara Welch

Robert Peden, Health and Human Services

Jennifer Barron
Stephen Crescenzi
Frank Dambeck
Carmella Elmer
John Fasanella
Eileen Goldstein
Stephen Gregorowicz
Dennis Jones
William McDonnell
Roxanne Robinson
Max Slusher
Joseph Zola

Gary Brune, Economic Development

Sandy Davis
John Fabiano
Norma Kalibbala
Keith Layton
Michael Lihvarcik
Gleneta Lim

Christina Higgins, Resource Management and Planning

Ann Allegretti
Anastasia Brophy
Stella Durle
Ted Kukowski
William Matzko
Dudleyna Panton
James Pao
Paul Shidlowski
Shelly Webster
Thor Woronczuk

Ann Timmons, Administrative Support

Diane Angelucci
Ellen Barabas
Jeffrey Brown
Colleen Franta
Cindy Glover
Deborah Koneski
Irwin Nadel
Joe Petrino
Sonia Sciandra
Karen Stewart
Nancy Warren

Frank Gatti, Financial Management

Judy Chen
Betty Jane Eddows
Patricia Fatatis
Beverly Hewitt
Deborah Johnson
Joseph Lombardo
Dominic Morrocco
Melinda Puciatti
Steve Rohrer
Kim Shidlowski
Sandra L. Smith

Diane Zompa, Cross-Cutting and Statewide Analysis

Kathleen Baker
William Bates
James Degnen
Lorraine Luizzia
Sharon Pezarras

Other Contributors

James DiEleuterio
John Ekarius
Marianne Fagans
Faye Glover
Lou Goetting
Nancy Jones
Richard Kaluzny
David Kehler
Matt McDermott
Ernestine McRae
Valerie Murray
Cathy Nonamaker
Steve Petrecca
Arlene Prettyman
Nancy Schiavone
Pat Young
Debra Zielinski

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

Introduction

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

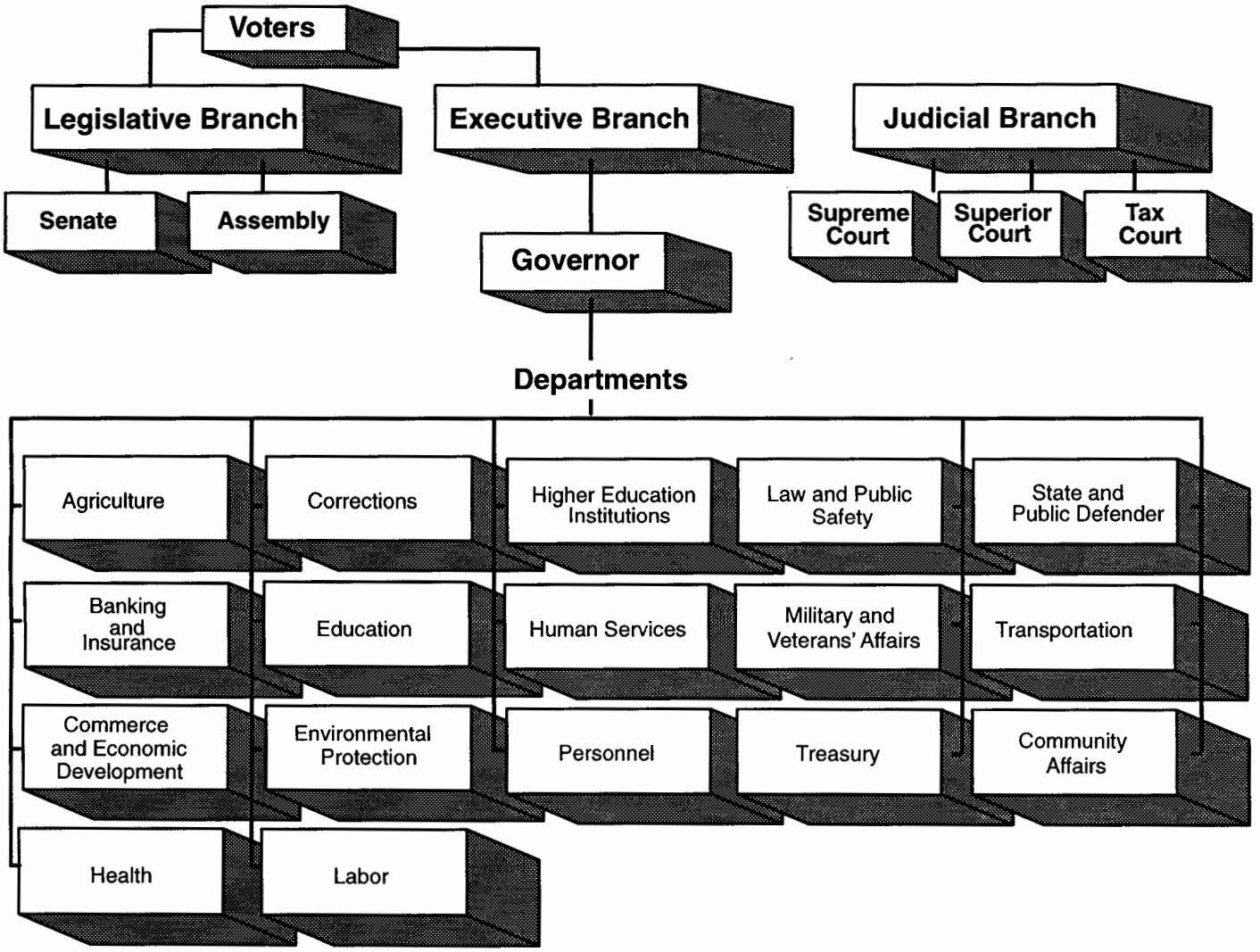
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



You Are Viewing an Archived Report from the New Jersey State Library

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 1997" refers to the fiscal year ending June 30, 1997 (The federal government's fiscal year begins October 1, and ends on September 30.)

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

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

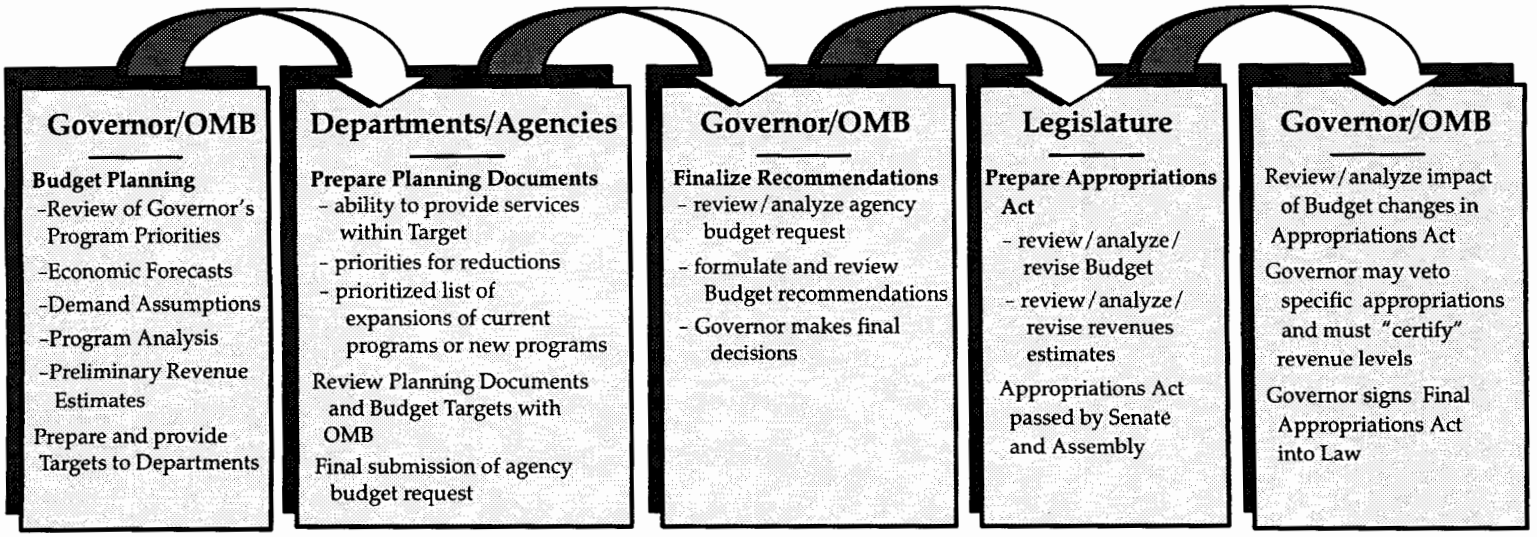
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance is provided to each State agency, usually in August - September.

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

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

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

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



You Are Viewing an Archived Report from the New Jersey State Library

HOW THE BUDGET IS ORGANIZED

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

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

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

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

Also included within this section is the ***Major Highlights*** of the fiscal year 1996 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 1997 Budget are also included within this section.

3.) The ***Summaries of Revenues, Expenditures and Fund Balances*** section provides an overview of the state's economy and revenue outlook and the impact that anticipated economic trends will have on the state's revenue estimates. The tables included within this section highlight the state's major revenue sources, such as the income tax, sales tax, corporation tax, etc., and provide year to year comparisons and projections for the fiscal year 1997 budget year. Most of the schedules and exhibits in this section are displayed by *Fund*. For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

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

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

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

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

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

 You Are Viewing an Archived Report from the New Jersey State Library

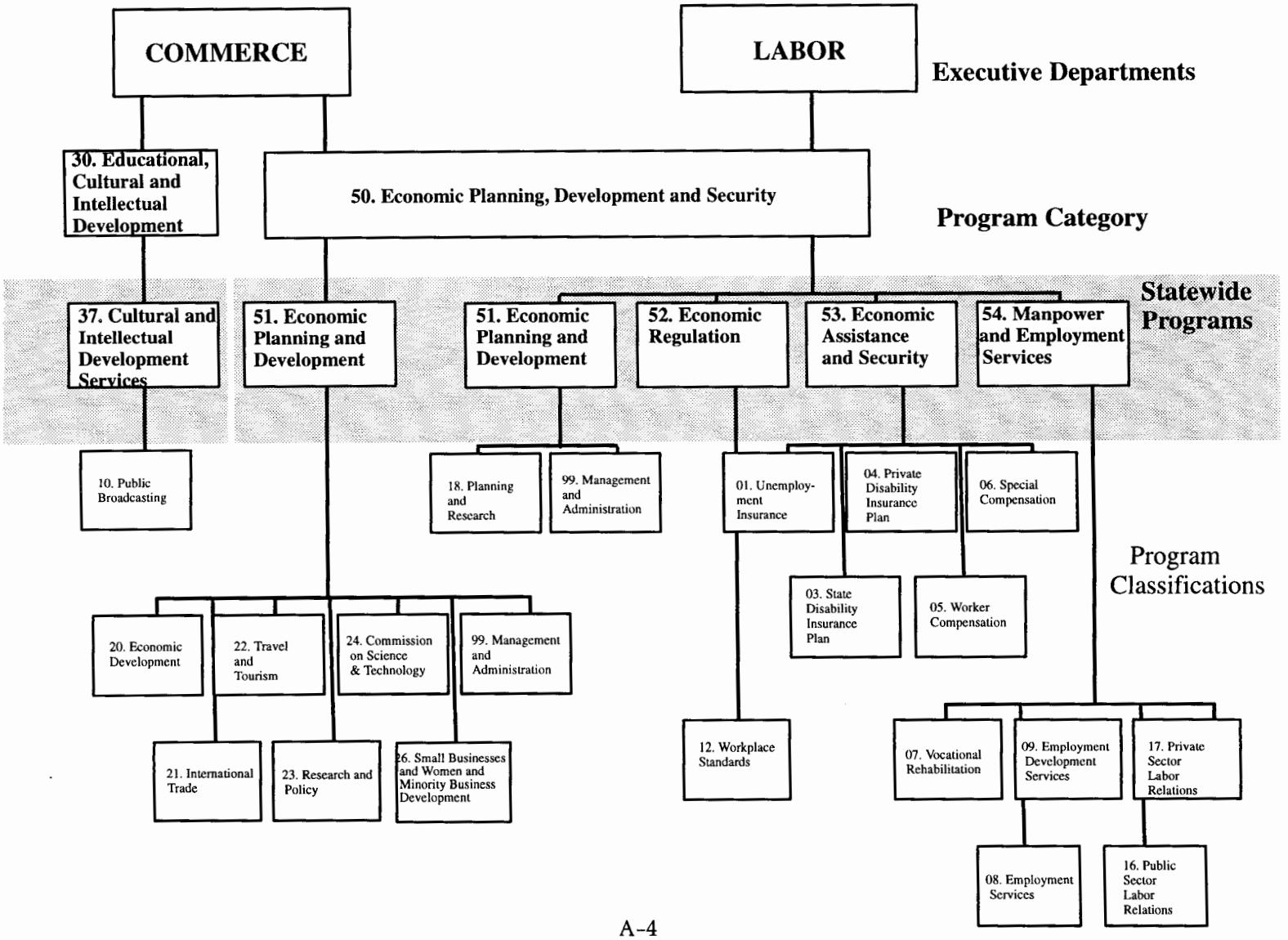
4.a.) **Budget Recommendations - Overview**

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

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

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

The programmatic hierarchy of two State departments, Commerce and Labor, is shown below. Note that the Statewide Program, Economic Planning and Development, is common to both.



You Are Viewing an Archived Report from the New Jersey State Library

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

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

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

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

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

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

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

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

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

d.) The *Capital Construction* section contains the recommendations, by capital project within department, for current (pay-as-you-go) projects, as opposed to those funded by long-term bonds. A capital project includes the acquisition of land, new structures and equipment, and other projects whose estimated cost of land, planning, furnishing and equipping is estimated to be $100,000 or more. Projects or acquisitions under $100,000 are appropriated in the maintenance accounts in the Direct State Services Section.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

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

5.) The *Appendix* includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 1995, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1996 and 1997.

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

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

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

You Are Viewing an Archived Report from the New Jersey State Library

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.

You Are Viewing an Archived Report from the New Jersey State Library

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 1995 as enacted by the Legislature on July 1, 1994. 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 1995.

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

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

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

The Expended Amount represents total disbursements and obligations made in fiscal year 1995.

20. PHYSICAL AND
21. HEALTH

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;

EVALUATI

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

APPROPRIAT
(thousands

Year Ending June 30, 1995					
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	
					Distribu
1,250	118	-151	1,217	1,146	Vital S
31,893	3,988	-701	35,180	28,252	Family
33,143	*4,106*	*-852*	*36,397*	*29,398*	*Tot*
					Distribu
					Personal
20,741	4	393	21,138	20,548	Salarie
20,741	*4*	*393*	*21,138*	*20,548*	*Tota*
4,302	1	-466	3,837	3,322	Materials
3,939	57	-456	3,540	2,437	Services
589 S	---	-131	458	417	Maintena
	3,595				Special P
3,552	96 R	-61	35	---	Contr
---	78 R	-17	931	---	Suppl Assis
3,552	*3,766*	*-77*	*7,241*	*2,639*	*Tota*
20	278	-115	183	35	Addition
					OTHER REL
46,048	*3,583*	*1,129*	*50,760*	*48,071*	*Tot*
79,191	*7,689*	*277*	*87,157*	*77,469*	*Tot*
2,463	---	*1*	*2,464*	*2,414*	*Tot Di*
2,463	---	*1*	*2,464*	*2,414*	*Tot*
81,654	*7,689*	*278*	*89,621*	*79,883*	*TO*
	29,597				**Federa**
---	56,853 R	24,196	*110,646*	110,367	Family
---	*86,450*	*24,196*	*110,646*	*110,367*	*Tot*
	3,428				**All Ot**
---	8,998 R	1,402	13,818	12,288	Family
---	*12,426*	*1,402*	*13,828*	*12,288*	*Tot*
81,654	*106,565*	*25,876*	*214,095*	*202,538*	*GR*

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

LANGUAGE P

It is recommended that the unexpended balance as of June 30, 1995, in the Supplemen

You Are Viewing an Archived Report from the New Jersey State Library

MENTAL HEALTH
SERVICES

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; 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.).

ON DATA

Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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

IONS DATA
of dollars)

	Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997 Requested	Recommended
tion by Program				
tatistics	01	1,163	1,163	1,073
Health Services	02	30,102	27,812	27,220
al Appropriation		*31,265*	*28,975*	*28,293*
tion by Object				
Services:				
s and Wages		21,692	20,093	20,003
l Personal Services		*21,692*[a]	*20,093*	*20,003*
and Supplies		3,450	3,284	3,008
Other Than Personal		2,943	2,492	2,306
nce and Fixed Charges		453	379	379
urpose:				
ol–Vital Statistics	01	---	---	---
emental Nutrition tance Contingency Fund	02	2,727	2,727	2,597
l Special Purpose		*2,727*	*2,727*	*2,597*
s, Improvements Equipment		---	---	---
ATED APPROPRIATIONS				
al Grants–in–Aid		*36,674*	*40,333*	*31,382*
al General Fund		*67,939*	*69,308*	*59,675*
al Casino Revenue Fund – rect State Services		*2,380*	*2,380*	*2,380*
al Casino Revenue Fund		*2,380*	*2,380*	*2,380*
TAL STATE APPROPRIATIONS		*70,319*	*71,688*	*62,055*
l Funds				
Health Services	02	141,776	148,243	148,243
al Federal Funds		*141,776*	*148,243*	*148,243*
her Funds				
Health Services	02	8,952	8,861	8,861
al All Other Funds		*8,952*	*8,861*	*8,861*
AND TOTAL		*221,047*	*228,792*	*219,159*

rogram.

ROVISIONS

tal Nutrition Assistance Contingency Fund account be appropriated.

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

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

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

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

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

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

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

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

You Are Viewing an Archived Report from the New Jersey State Library

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

BILL— A proposed law.

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

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

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

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

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

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

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

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

1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually $100,000 or more regardless of the construction involved.

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

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

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

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

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

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

You Are Viewing an Archived Report from the New Jersey State Library

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

You Are Viewing an Archived Report from the New Jersey State Library

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECEIVABLE— An anticipated sum of money which is treated as revenue because it has been earned and is due. Such sums are available for expenditure by State agencies when properly authorized.

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

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

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

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

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

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

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

You Are Viewing an Archived Report from the New Jersey State Library

GLOSSARY

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

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

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

1. Monies paid by the State to a local government or to a 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.

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

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

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

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

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

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

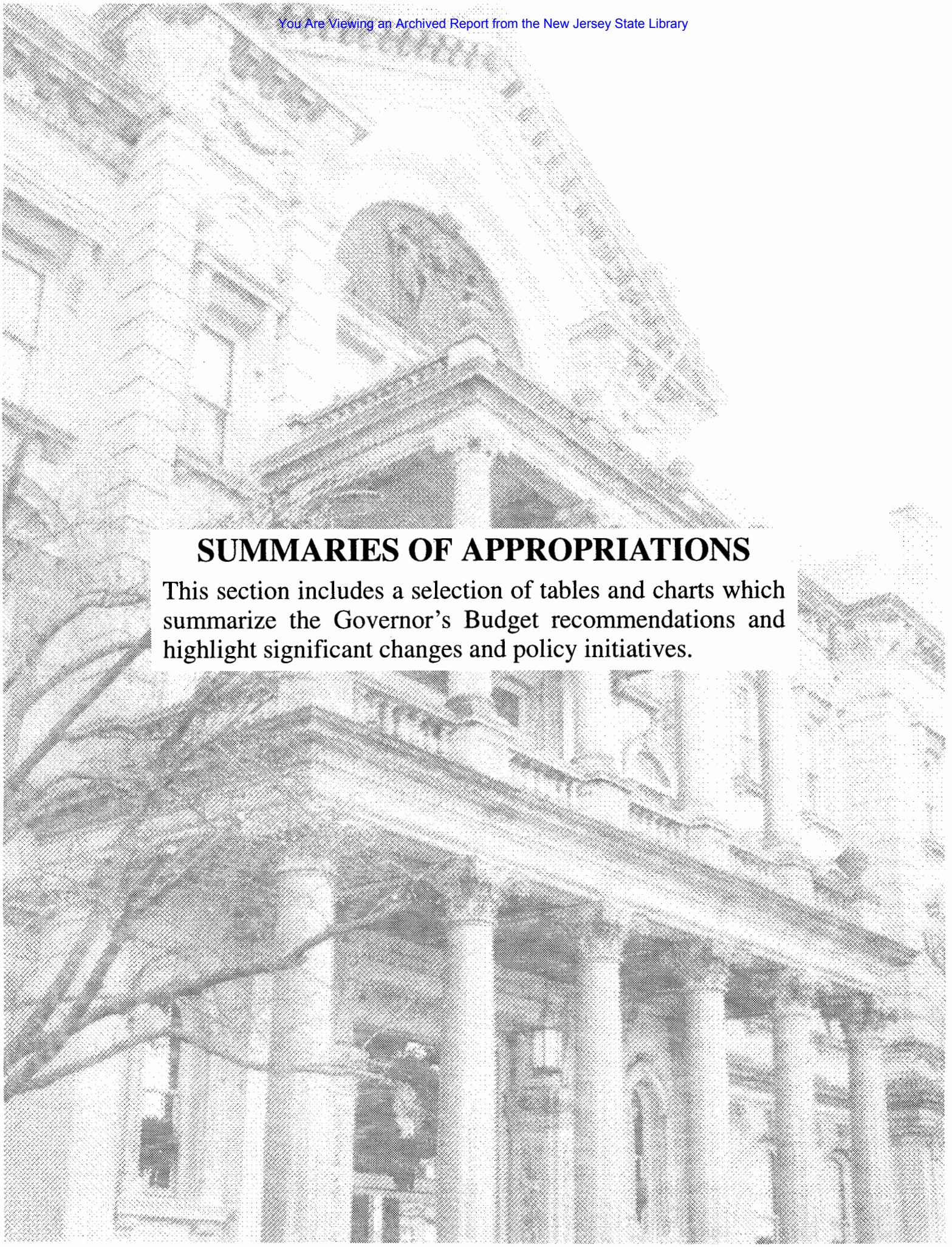
UNEXPENDED BALANCE— The remaining appropriation balance in an account after charging all disbursements and encumbrances.

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

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

THE BUDGET IN BRIEF

GENERAL FUND
Resources
($ In Thousands)

Undesignated fund balance, July 1, 1996	607,058	
Revenues anticipated and adjustments	10,656,157	
Total Resources		11,263,215
Recommendations		
Direct State Services	5,037,229	
Grants-in-Aid	3,052,874	
State Aid	2,068,011	
Capital Construction	366,277	
Debt Service	463,083	
Total Recommendations		10,987,474
Undesignated fund balance, June 30, 1997		275,741

SURPLUS REVENUE FUND
Resources

Undesignated fund balance, July 1, 1996		263,257
Recommendations		
Transfer from or to General Fund		---
Undesignated fund balance, June 30, 1997		263,257

PROPERTY TAX RELIEF FUND
Resources

Undesignated fund balance, July 1, 1996	---	
Revenues anticipated from Gross Income Tax	4,610,000	
Total Resources		4,610,000
Recommendations		
Grants-in-Aid	322,000	
State Aid	4,288,000	
Total Recommendations		4,610,000
Undesignated fund balance, June 30, 1997		---

GUBERNATORIAL ELECTIONS FUND
Resources

Undesignated fund balance, July 1, 1996	2,597	
Revenue anticipated and adjustments	3,103	
Total Resources		5,700
Recommendations		
Public Financing of Elections		5,700
Undesignated Fund balance, June 30, 1997		---

CASINO CONTROL FUND
Resources

Undesignated fund balance, July 1, 1996	---	
Revenue anticipated	51,661	
Total Resources		51,661
Recommendations		
Regulation of Casino Gambling		51,661
Undesignated fund balance, June 30, 1997		---

CASINO REVENUE FUND
Resources

Undesignated fund balance, July 1, 1996	17,026	
Revenue anticipated	323,875	
Total Resources		340,901
Recommendations		
Programs for senior citizens and handicapped persons		329,899
Undesignated fund balance, June 30,1997		11,002

You Are Viewing an Archived Report from the New Jersey State Library

OVERVIEW

The fiscal 1997 Budget recommends $15.98 billion in appropriations, a decrease of $124 million, or 0.8 percent compared to fiscal 1996. This is the third budget presented by Governor Whitman and the second one to cut appropriations from previous year levels.

This Budget is based on a single theme of putting "New Jersey First":

- Stimulate New Jersey's Economy

  Continue implementation of personal and business tax reductions

  Provide $100 million in direct appropriations to stimulate economic development

- Constrain the Growth of Government

  Reduce government spending

  Merge departments

  Maintain essential services

  Re-engineer business practices of agencies

- Provide Quality Education

  Increase School Aid consistent with Abbott v. Burke

  Fund Technology Grants

  Fund Tuition Aid Grant Program for students at $137.7 million

- Provide Safer Neighborhoods

  Create and Fund Juvenile Justice Commission at $93.2 million

  Fund Megan's Law at $690,000

  Maintain commitment to municipal aid

- Maintain Fiscal Integrity

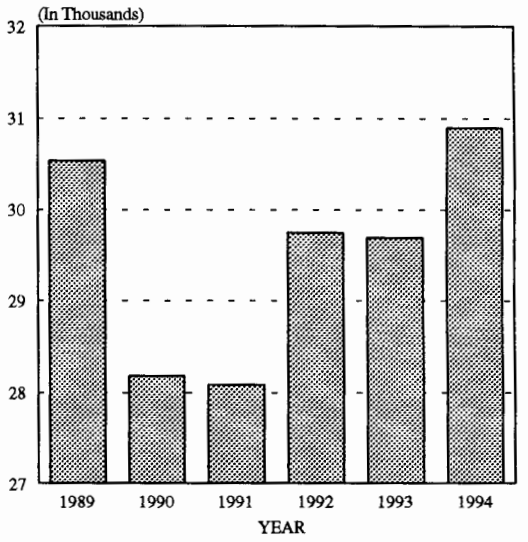
  Maintain appropriate budget surplus

  Create Division of Revenue to maximize collections

STIMULATE NEW JERSEY'S ECONOMY

This Administration's efforts in cutting taxes and targeting spending programs have helped stimulate economic development and have placed New Jersey in an enviable position with respect to jobs and new business growth, both regionally and nationally. Since taking office, Governor Whitman has stressed that New Jersey is "open for business" and the proof is in the results. Since January 1994, the Garden State has achieved a net gain of nearly 116,000 jobs. During calendar year 1994, almost 31,000 new business entities were established in New Jersey.

NEW BUSINESS ENTITIES



In addition, this Budget contains other initiatives to help move the State's economy forward. The investment of the Transportation Trust Fund and an expanded capital spending plan, coupled with the 1995 Green Acres Bond Act funding, will contribute to an even stronger economy.

This Budget also makes a significant investment in programs that support the development and vitality of the State's economy. The Department of Commerce and Economic Development is spending more than $14 million annually through Prosperity New Jersey and other economic development initiatives. The Department of Agriculture spends $2.6 million per year on marketing services. Overall, there is a direct State budgetary investment of nearly $40 million for economic development and an additional $50 million dedicated to workforce development programs in the Department of Labor. Also, there is nearly $15 million in grant programs funded by the Commission on Science and Technology

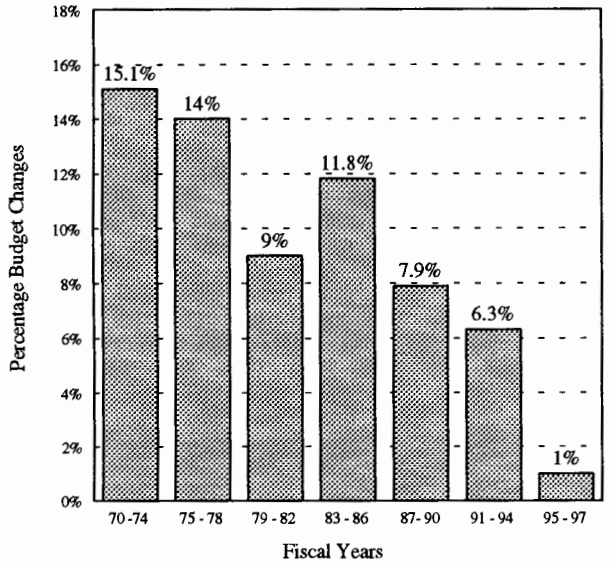
In her first budget address, Governor Whitman made a commitment to a 30 percent cut in personal income taxes for four out of five New Jersey families by 1997. This Budget reflects the full implementation of the Governor's commitment, one year early. The budget also reflects the repeal of the sales tax on yellow pages advertising, effective April 1, 1996, and corporate tax cuts through double-weighting of the sales factor in the formula for allocating income to New Jersey, as well as a rate reduction for small businesses, both of which will go into effect on July 1, 1996.

You Are Viewing an Archived Report from the New Jersey State Library

CONSTRAIN GROWTH OF GOVERNMENT

The Whitman Administration has established a goal of permanently ending the cycle of unconstrained growth in State spending. In the previous three administrations, the rates of growth in annual spending were 6.3 percent, 7.9 percent, and 11.8 percent, respectively. In the early 1970's, annual budget growth averaged more than 15.1 percent. For the first three years of this Administration, the rate of increase has dropped to 1 percent annually, which is significantly below the rate of inflation.

FISCAL YEAR 1970 TO 1997
APPROPRIATION CHANGES
(AVERAGE ANNUAL GROWTH RATE)



Last year, all State agencies began working at the Governor's direction on a strategic planning process that focused on defining their core missions and evaluating and ranking their programs in priority order. Agencies prepared business plans in which they were encouraged to develop alternatives and sensible reallocations of resources to achieve program effectiveness and maintain essential services. As a result of that process, cabinet officers were able to identify economies and efficiencies to produce real savings throughout State government.

For example, the Department of Environmental Protection is now successfully implementing an alternative dispute resolution program. As a result, compliance violations are being resolved cooperatively, without expensive litigation, saving money for the State and regulated businesses.

The critical examination of core missions by state agencies led to a major initiative to redefine the way the State regulates the financial marketplace. As a result, it is proposed in the fiscal 1997 Budget that the Departments of Banking and Insurance be consolidated into one department. The creation of the proposed Department of Banking and Insurance represents State government's recognition of the changes that are taking place in the financial services sector of the economy. As regulated industries evolve, government agencies should likewise evolve, re-examining their policies, practices, and structure to keep pace with industry trends and to accommodate future changes without sacrificing their responsibilities to the public and to the industries. As financial services companies redefine their industries, the State must re-engineer its regulatory system to be flexible enough to ensure solvency and protect the public while facilitating economic growth.

Economies in the administrative and licensing functions will produce initial reductions in expenditures of approximately $2 million in fiscal 1997. In fiscal 1998, continued re-engineering efforts will result in the consolidation of functions, diminishing or completely eliminating duplicative activities and their associated costs to the regulated industries.

Through prioritization some lower priority programs have been eliminated and a number of programs have been redefined. This will necessarily result in a reduction in the number of State employees. Overall, there will be 1,200 fewer jobs at the end of the fiscal year, although many of these reductions will be achieved through attrition, rather than direct employee layoff.

The budget for the operations of State government has been reduced by $138.2 million compared to current appropriations. The most significant reductions are recommended for: Treasury (17%), Personnel (15%), Transportation (14%), and Health (12%). Overall, spending on agency operations is reduced by more than three percent.

SUMMARY OF APPROPRIATIONS
($ in Millions)

	Fiscal Year 1996	Fiscal Year 1997	$ Change
Direct State Services	5,233.3	5,095.1	(138.2)
Grants in Aid	3,745.6	3,665.2	(80.4)
State Aid	6,446.8	6,395.0	(51.8)
Capital Construction	217.1	366.3	149.2
Debt Service	466.3	463.1	(3.2)
	16,109.1	15,984.7	(124.4)

PROVIDE QUALITY EDUCATION

This Budget puts the school children of New Jersey first. School aid is increased by $60 million in order to fund court-approved levels of funding in the 30 special-needs districts, and provide other program

You Are Viewing an Archived Report from the New Jersey State Library

increases for school districts throughout New Jersey. Overall, there is a $64 million increase in State aid to education. This Budget continues the school efficiency program which uses rewards and penalties to get more money into the classroom where it belongs. Districts that control and target spending will be rewarded, and those that are not making an efficient use of resources will be subject to sanctions.

The recommended appropriation for aid to higher education, while reduced for the state colleges and universities, reflects prudent decisions that will require these colleges to manage their resources more effectively and efficiently. In putting the student first, the budget for higher education contains $23.1 million in additional appropriations for the Tuition Aid Grant program to maintain level awards to over 55,000 New Jersey students. In addition, the Educational Opportunity Fund is increased by $1.0 million. The county colleges, which have more students in attendance than any other group of the higher education system, have an overall increase of $.8 million. The higher education budget includes an additional $12.2 million of funding over fiscal 1996 levels in support of the Higher Educational Facilities Trust Fund or HEFT.

The recommendations for higher education also include a provision that would have the University Hospital pay more for the fringe benefits of its employees.

PROVIDE SAFER NEIGHBORHOODS

This Administration's efforts to reform New Jersey's juvenile justice system achieved a new level with the creation of the Juvenile Justice Commission, a new agency which will combine and coordinate programs previously operated in the departments of Law and Public Safety, Corrections, and Human Services. In addition to the resources transferred to the Commission from these agencies, an infusion of $10 million has been provided in the fiscal 1996 Budget to reform the system further through a new State/Community Partnership Grant Program and enhancement of State-level treatment of juvenile sex offenders and aftercare services for juveniles released from institutions or community residential programs.

The fiscal 1997 Budget recommends an additional $1.1 million to improve the quality of drug counseling, case management, and crisis intervention services at the New Jersey Training School for Boys. Funding is also provided for the establishment of a secure care facility for up to 40 juvenile females at the former Johnstone Developmental Center site. A juvenile "boot camp" for 60 offenders is scheduled to start up before the end of fiscal 1996. An increase of $1.0 million is recommended so that community residential and day facilities can operate at their full capacity which, in turn, will help alleviate overcrowding in the institutions.

The need to develop local community alternatives is the impetus for the State/Community Partnership Program, which will provide $6.9 million in grants to counties to design and implement early intervention programs, such as drug treatment counseling and community mentoring, reducing reliance on State institutions and county detention centers.

Legal services required in connection with the implementation of "Megan's Law" are funded at $690,000.

Aid to Local Governments

This Budget continues to put property taxpayers first. The amount of State aid to local governments provides sufficient resources to permit local officials to hold the line on taxes.

STATEWIDE TOTAL PROPERTY TAX LEVY 1985 - 1995

YEAR	TOTAL LEVY	PERCENT INCREASE
1985	$5,582,390,989	
1986	$6,159,434,925	10.3%
1987	$6,829,752,376	10.9%
1988	$7,755,666,442	13.6%
1989	$8,726,832,862	12.5%
1990	$9,783,837,590	12.1%
1991	$9,922,588,261	1.4%
1992	$10,324,378,979	4.0%
1993	$10,757,596,440	4.2%
1994	$11,274,908,734	4.8%
1995	$11,725,900,000	4.0%

*Includes School Tax Levy

Court unification and the three-year phase-in of State funding of the county courts begun in 1995 is already responsible for producing significant property tax savings. With full State funding in 1998, property taxpayers will save nearly $240 million annually.

This Budget continues the work of the Treasury Department's Local Government Budget Review Program, which sends teams of fiscal managers into municipalities and school districts, on request, in cooperation with the Departments of Education and Community Affairs, and has resulted in recommendations which, if implemented, will result in property tax reductions averaging more than 10 percent in the jurisdictions for which reviews have been completed.

You Are Viewing an Archived Report from the New Jersey State Library

A constitutional amendment approved by voters last November, providing for State Mandate/State Pay, will help prevent increases to the property tax burden by prohibiting new programs or services to be mandated by the State without funding. In fact, legislation was recently signed which actually eliminates or modifies a number of State mandates on municipalities.

The Governor's support of meaningful reform of the binding arbitration system for negotiating police and firefighter contracts will also help control local property taxes.

To aid local governments in achieving the most cost effective purchasing practices, a Procurement Task Force has been formed within the Department of the Treasury. The objective of the Task force is to examine the existing procurement program for government entities in New Jersey, identify what works well, what needs to be changed, and develop an action plan for implementing recommended improvements.

Also, a new initiative is proposed in the Department of Community Affairs to encourage local cooperative efforts. The $500,000 Joint Services Incentive Aid initiative represents a commitment to the pursuit of creative solutions in the battle against inefficiency in government. The program will provide transitional and incentive funding to spur local collaborative projects, reward and publicize noteworthy efforts, and develop better ways to save dollars and serve taxpayers.

MAINTAIN FISCAL INTEGRITY

It should be noted that the balancing of the fiscal 1997 Budget is due in part to this Administration's efforts to achieve economies in the current fiscal year. As a result, the originally estimated fiscal 1996 year ending surplus of $549 million is now projected to grow to $890 million by June 30, 1996.

The recommended appropriation of $15.98 billion includes funding of $5.1 billion for the operations of State Government. This is $138 million less than the current year and reflects the fundamental changes in spending identified by departments in their business plans. Grants, which provide funds to community based non-profit organizations and similar service providers, total $3.67 billion, a 2.1 percent reduction compared to fiscal 1996. State aid to local governments, school districts, or non-governmental agencies totals $6.4 billion, a reduction of $52 million. The budget also recommends a $149 million increase in capital construction and a slight decrease in debt service.

This Budget anticipates total revenues of $15.6 billion. General Fund revenues are projected to be $10.65 billion and the Property Tax Relief Fund, supported by the dedicated revenues of the Gross Income Tax, is estimated to provide $4.6 billion. In addition, the budget anticipates that the Casino Revenue Fund will provide $324 million for support of programs for the aged and disabled. The fiscal 1997 Budget estimates an ending, undesignated surplus of $550 million on June 30, 1997. This surplus is both reasonable and prudent and provides an appropriate reserve against economic uncertainty.

This Budget also anticipates significant savings and economies by taking advantage of federal block grant reforms proposed by Congress to target the money where it is most needed and to administer these programs at lower cost. Our anticipation of block grant funding has been prudent. We must wait until the Federal budget deliberations conclude and the specific programs have been defined before anticipating final Federal funding levels.

Mindful of the goal that the government must take all reasonable steps to ensure that financial obligations are fairly imposed and enforced, the Administration recently completed an assessment of the Executive Branch's revenue collection and debt recovery policies, practices and procedures. The conclusions reached during this study point to a need for the State to improve accountability and consistency in its collection efforts.

To this end, during fiscal 1997, a Division of Revenue in the Department of the Treasury will be created to begin the consolidation of accounts receivable and cash receipts functions from various agencies. At the same time, the consolidated operations will be re-engineered to simplify reporting requirements of individuals and businesses. An operational savings of $1 million from the initial consolidations is anticipated in this Budget. Improved collection rates in each of the functions are also expected to occur as the consolidations are implemented.

The fiscal 1997 Budget also reflects an aggressive and expanded tax audit and collection effort to be directed primarily at cash businesses. The Budget calls for expansion of the number of auditors and investigators to collect $30 million in additional sales, corporation and personal income taxes.

INCREASE TARGETED PROGRAMS

While the Whitman Administration has emphasized reducing the size (and expenditures) of government, we continue to recognize the importance of continued or expanded funding in targeted areas.

You Are Viewing an Archived Report from the New Jersey State Library

By way of illustration, in 1995, the New Jersey voters approved the dedication of an additional portion of the Motor Fuels Tax to the Transportation Trust Fund. This has permitted the State to expand transportation improvement projects as well as to find economies and savings within the Fund.

New Jersey benefits from a strong infrastructure of land, roads, buildings, and other capital assets to serve the needs of citizens of the State now and in the future. To that end, this budget makes a commitment to an expansion of the Transportation Trust Fund as the appropriations from that program grow by $107.9 million from $196.6 million in the current year to $304.5 million in fiscal 1997. This appropriation level is sustained by the constitutional dedication of 7 cents of the motor fuels tax (an increase of 4.5 cents over fiscal 1976), and contributions from the State's toll road authorities.

The Transportation Trust Fund will also provide for a $1.3 billion transportation improvement plan. It is anticipated that, between 1996 and the year 2000, the Transportation Trust Fund, when combined with federal funds, will finance a $6.8 billion investment in transportation infrastructure.

In addition, there is an an increase of $149 million in capital funding, including a new $40 million program to make investments in the State's infrastructure. The capital appropriation includes $15 million for shore protection. There is more than $44.4 million recommended for funding salary increases and other employee contract costs.

SUMMARY

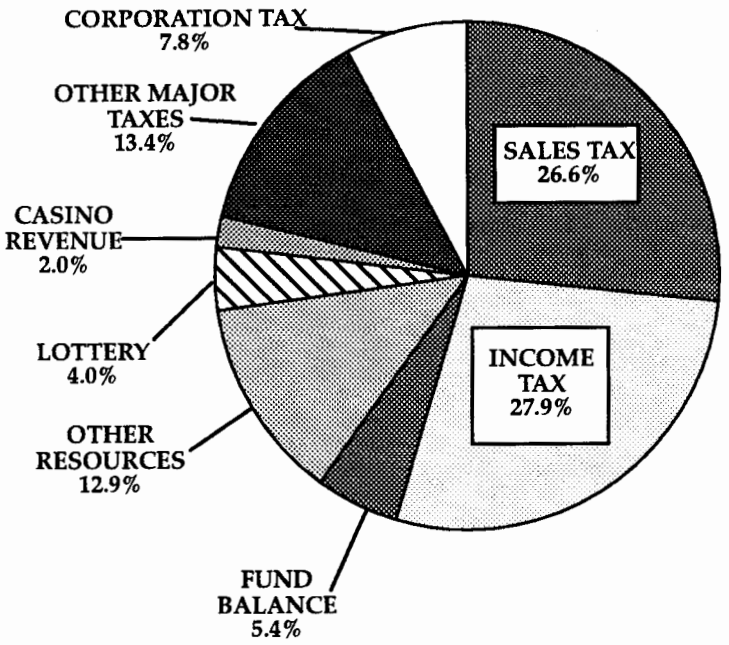
This Budget is based on the principles outlined at the beginning of this section. Just as important, the process of building the budget with recommended funding levels has included a program-by-program analysis of the government and the services that are provided to our citizens. These decisions have resulted in reduced taxes imposed upon our citizens and better targeting of State Government expenditures. This Budget, indeed, puts New Jersey First.

You Are Viewing an Archived Report from the New Jersey State Library

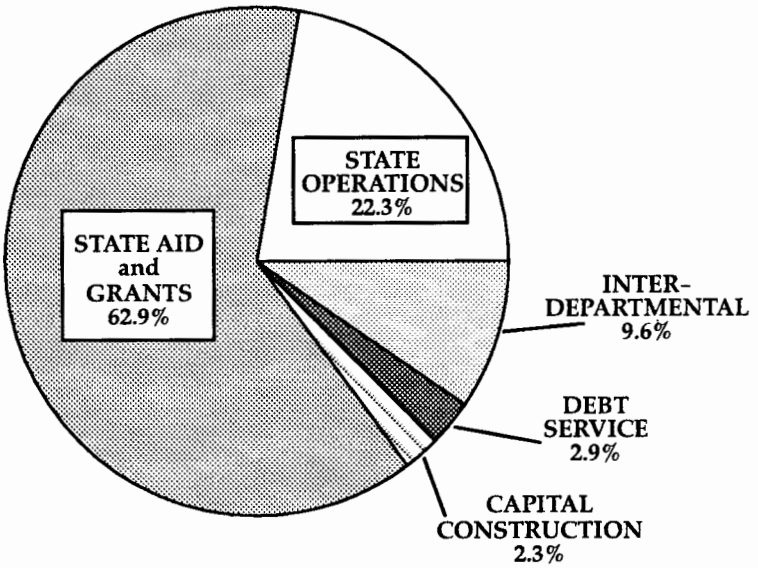
NEW JERSEY BUDGET

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1997
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
INCOME TAX	$4,610,000
SALES TAX	4,403,000
CORPORATION and BANK TAX	1,288,000
LOTTERY REVENUE	665,500
CASINO REVENUE	323,875
OTHER MAJOR TAXES:	
Motor Fuels and Motor Carriers	499,000
Motor Vehicles	424,000
Inheritance	290,000
Insurance Premiums	280,000
Cigarette	250,000
Petroleum Products Gross Receipts	200,000
Public Utilities	127,000
Alcohol Beverage Excise	77,000
Realty Transfer	47,000
Savings Institutions	20,000
Tobacco Products Wholesale Sales	5,000
OTHER RESOURCES	2,135,421
SUB-TOTAL	$15,644,796
FUND BALANCE, JULY 1, 1996	
General Fund	$607,058
Surplus Revenue Fund	263,257
Property Tax Relief Fund	--
Casino Revenue Fund	17,026
Casino Control Fund	--
Gubernatorial Elections Fund	2,597
TOTAL	$16,534,734

RECOMMENDATIONS

($000)	
Education	$4,893,334
Human Services	3,637,885
Interdepartmental	1,547,905
Higher Educational Services	1,151,242
Community Affairs	894,828
Corrections	713,190
Transportation	713,133
Treasury	594,946
Debt Service	463,083
Law and Public Safety	365,835
Judiciary	348,017
Environmental Protection	190,576
Health	91,887
State	78,690
Labor	75,988
Military and Veterans' Affairs	54,754
Legislature	50,055
Banking and Insurance	39,198
Commerce	36,887
Other Departments	43,301
SUB-TOTAL RECOMMENDATION	$15,984,734
ESTIMATED FUND BALANCE, JUNE 30, 1997	
General Fund	$275,741
Surplus Revenue Fund	263,257
Property Tax Relief Fund	--
Casino Revenue Fund	11,002
Casino Control Fund	--
Gubernatorial Elections Fund	--
TOTAL	$16,534,734

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 1996-97 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

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

	Fiscal Year 1996 Adjusted Appropriations	Fiscal Year 1997 Recommendations	-----Change----- Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 9,893,389	$ 9,730,885	$ (162,504)	-1.6%
State Operations				
Executive Departments	$ 3,234,058	$ 3,102,152	$ (131,906)	-4.1%
Legislature	52,846	50,055	(2,791)	-5.3%
Judiciary	357,558	348,017	(9,541)	-2.7%
Interdepartmental	1,536,967	1,537,005	38	0.0%
Total State Operations	$ 5,181,429	5,037,229	(144,200)	-2.8%
Capital Construction	217,071	$ 366,277	149,206	68.7%
Debt Service	466,330	463,083	(3,247)	-0.7%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	*$ 15,758,219*	*$ 15,597,474*	*$ (160,745)*	*-1.0%*
CASINO REVENUE FUND	299,674	329,899	30,225	10.1%
CASINO CONTROL FUND	51,226	51,661	435	0.8%
GUBERNATORIAL ELECTION FUND	---	5,700	5,700	N/A
GRAND TOTAL STATE APPROPRIATIONS	*$ 16,109,119*	*$ 15,984,734*	*$ (124,385)*	*-0.8%*

TABLE II
SUMMARY OF FISCAL YEAR 1996-97 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

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

----------Year Ending June 30, 1995---------- Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Year Ending -----June 30, 1997----- Requested	Recommended
					General Fund			
$4,771,236	$272,217	$194,877	$5,238,330	$5,068,854	Direct State Services	$5,181,429	$5,084,974	$5,037,229
3,170,125	154,062	-24,607	3,299,580	3,108,685	Grants-in-Aid	3,161,649	3,065,659	3,052,874
1,547,381	33,360	-154,730	1,426,011	1,357,184	State Aid	1,993,610	2,083,446	2,068,011
440,679	73,884	-227	514,336	289,791	Capital Construction	217,071	560,070	366,277
103,525	---	---	103,525	103,522	Debt Service	466,330	463,083	463,083
$10,032,946	*$533,523*	*$15,313*	*$10,581,782*	*$9,928,036*	*Total General Fund*	*$11,020,089*	*$11,257,232*	*$10,987,474*
$5,055,433	$423	$-7,892	$5,047,964	$5,018,420	Property Tax Relief Fund	$4,738,130	$4,610,000	$4,610,000
57,371	25	---	57,396	55,106	Casino Control Fund	51,226	51,661	51,661
317,496	57,558	-1	375,053	363,842	Casino Revenue Fund	299,674	329,899	329,899
---	---	---	---	---	Gubernatorial Election Fund	---	5,700	5,700
$15,463,246	*$591,529*	*$7,420*	*$16,062,195*	*$15,365,404*	*GRAND TOTAL STATE APPROPRIATIONS*	*$16,109,119*	*$16,254,492*	*$15,984,734*

You Are Viewing an Archived Report from the New Jersey State Library

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

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

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					Legislative Branch			
9,035	333	105	9,473	8,391	Senate	9,439	9,594	9,594
13,390	2,625	130	16,145	13,971	General Assembly	13,606	15,152	15,152
21,934	1,980	992	24,906	24,003	Legislative Support Services	22,452	20,656	20,656
4,377	1,179	74	5,630	4,282	Legislative Commission	7,349	5,056	4,653
48,736	6,117	1,301	56,154	50,647	Total Legislative Branch	52,846	50,458	50,055
					Executive Branch			
4,415	696	422	5,533	4,983	Chief Executive	5,003	5,003	5,003
9,124	1,167	392	10,683	10,192	Department of Agriculture	8,960	8,255	8,255
17,788	213	701	18,702	18,598	Department of Commerce and Economic Development	19,921	19,055	19,055
24,810	6,302	-1,264	29,848	29,259	Department of Community Affairs	25,324	23,996	23,996
558,129	7,351	29,396	594,876	580,511	Department of Corrections	583,312	565,469	565,469
35,673	1,619	2,770	40,062	36,889	Department of Education	37,611	34,484	34,484
163,846	84,198	-5,580	242,464	208,590	Department of Environmental Protection	185,708	168,261	168,261
17,681	26,381	1,106	45,168	42,240	Department of Banking and Insurance	41,243	39,198	39,198
32,281	5,498	1,460	39,239	36,600	Department of Health	33,327	29,176	29,176
580,339	13,213	62,382	655,934	634,237	Department of Human Services	591,438	590,738	590,738
49,302	14,513	3,244	67,059	63,466	Department of Labor	58,299	56,592	56,592
282,417	36,490	14,538	333,445	319,327	Department of Law and Public Safety	313,273	302,033	302,033
53,508	1,992	3,257	58,757	57,432	Department of Military and Veterans' Affairs	57,553	53,507	53,507
28,721	1,067	2,221	32,009	31,978	Department of Personnel	29,062	24,699	24,699
754,665	8,143	66,323	829,131	823,499	Department of State	839,878	887,064	839,908
199,563	27,349	8,864	235,776	227,091	Department of Transportation	189,600	163,676	163,676
201,017	15,588	13,321	229,926	215,712	Department of the Treasury	212,636	176,124	176,124
1,910	---	---	1,910	1,669	Miscellaneous Executive Commissions	1,910	2,164	1,978
3,015,189	251,780	203,553	3,470,522	3,342,273	Total Executive Branch	3,234,058	3,149,494	3,102,152
					Inter-Departmental Accounts			
191,548	4,269	---	195,817	192,694	Property Rentals	221,756	213,847	213,847
52,266	1,060	265	53,591	46,014	Insurance and Other Services	53,140	40,281	40,281
20,206	---	---	20,206	20,143	Utilities and Other Services	19,200	21,095	21,095
1,124,810	267	28,838	1,153,915	1,142,995	Employee Benefits	1,209,357	1,199,830	1,199,830
43,140	337	-2,500	40,977	39,174	State Contingency Fund	30,214	17,210	17,210
171,325	---	-167,491	3,834	3,832	Salary Increases and Other Benefits	3,300	44,742	44,742
1,603,295	5,933	-140,888	1,468,340	1,444,852	Total Inter-Departmental Accounts	1,536,967	1,537,005	1,537,005
					Judicial Branch			
104,016	8,387	130,911	243,314	231,082	The Judiciary	357,558	348,017	348,017
104,016	8,387	130,911	243,314	231,082	Total Judicial Branch	357,558	348,017	348,017
4,771,236	*272,217*	*194,877*	*5,238,330*	*5,068,854*	*Total Direct State Services*	*5,181,429*	*5,084,974*	*5,037,229*

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Grants-in-Aid			
					Executive Branch			
6,832	---	-4	6,828	6,826	Department of Agriculture	6,214	3,299	3,299
17,402	84	-126	17,360	17,294	Department of Commerce and Economic Development	14,684	14,684	14,684
23,891	6,356	1,810	32,057	26,725	Department of Community Affairs	26,320	23,055	23,055
92,747	11,294	1,945	105,986	102,937	Department of Corrections	129,002	133,906	133,906
12,361	1,155	48	13,564	12,433	Department of Education	14,158	8,944	8,944
---	---	---	---	---	Department of Environmental Protection	50	---	---
41,435	405	160	42,000	39,972	Department of Health	43,675	42,440	42,440
2,504,710	117,445	-25,698	2,596,457	2,445,427	Department of Human Services	2,435,540	2,317,113	2,317,113
14,756	---	---	14,756	14,756	Department of Labor	17,656	17,656	17,656
5,944	---	42	5,986	5,978	Department of Law and Public Safety	12,950	12,982	12,982
1,145	12	---	1,157	1,092	Department of Military and Veterans' Affairs	1,145	970	970
44,062	1,788	-114	45,736	45,085	Department of State	48,862	49,162	46,537
241,000	766	78	241,844	239,915	Department of Transportation	234,750	223,150	223,150
163,840	14,192	-2,731	175,301	149,887	Department of the Treasury	176,643	218,298	208,138
3,170,125	153,497	-24,590	3,299,032	3,108,327	Total Executive Branch	3,161,649	3,065,659	3,052,874
					Judicial Branch			
---	565	-17	548	358	The Judiciary	---	---	---
---	565	-17	548	358	Total Judicial Branch	---	---	---
3,170,125	*154,062*	*-24,607*	*3,299,580*	*3,108,685*	*Total Grants-in-Aid*	*3,161,649*	*3,065,659*	*3,052,874*
					State Aid			
					Executive Branch			
3,648	---	---	3,648	3,648	Department of Commerce and Economic Development	3,648	3,148	3,148
267,995	6,697	-275	274,417	267,722	Department of Community Affairs	55,566	55,716	55,716
211,357	1,558	-372	212,543	201,843	Department of Education	1,212,107	1,392,666	1,392,666
5,932	20,893	2,778	29,603	7,846	Department of Environmental Protection	7,315	7,315	7,315
14,771	3,903	---	18,674	18,668	Department of Health	18,371	18,371	18,371
578,476	---	-2,100	576,376	549,692	Department of Human Services	545,875	444,644	444,644
9,000	---	---	9,000	9,000	Department of Law and Public Safety	9,100	3,600	3,600
1,720	---	355	2,075	2,075	Department of State	2,000	2,621	2,000
---	109	---	109	103	Department of Transportation	---	---	---
298,701	200	---	298,901	296,587	Department of the Treasury	139,628	155,365	140,551
1,391,600	33,360	386	1,425,346	1,357,184	Total Executive Branch	1,993,610	2,083,446	2,068,011
					Judicial Branch			
155,781	---	-155,116	665	---	The Judiciary	---	---	---
155,781	---	-155,116	665	---	Total Judicial Branch	---	---	---
1,547,381	*33,360*	*-154,730*	*1,426,011*	*1,357,184*	*Total State Aid*	*1,993,610*	*2,083,446*	*2,068,011*
					Capital Construction			
					Legislative Branch			
---	1,282	-350	932	562	Legislative Support Services	---	---	---
---	1,282	-350	932	562	Total Legislative Branch	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Executive Branch			
492	87	22	601	588	Department of Agriculture	---	65	65
70	---	---	70	4	Department of Commerce and Economic Development	---	595	---
48,262	683	1,186	50,131	9,031	Department of Corrections	---	52,516	13,815
1,669	472	---	2,141	1,047	Department of Education	679	2,537	1,868
28,155	22,973	197	51,325	20,251	Department of Environmental Protection	19,250	39,070	15,000
1,000	799	---	1,799	979	Department of Health	---	1,126	326
36,534	1,022	---	37,556	6,017	Department of Human Services	---	36,399	4,897
10,709	19,487	-1,332	28,864	12,520	Department of Law and Public Safety	---	13,564	12,277
18,487	389	---	18,876	2,215	Department of Military and Veterans' Affairs	---	6,865	277
17,259	365	50	17,674	5,360	Department of State	---	51,105	2,350
252,165	4,136	---	256,301	214,195	Department of Transportation	196,600	304,500	304,500
7,583	20,115	10	27,708	9,702	Department of the Treasury	540	1,125	---
2	---	---	2	2	Miscellaneous Executive Commissions	2	2	2
422,387	70,528	133	493,048	281,911	Total Executive Branch	217,071	509,469	355,377
					Inter-Departmental Accounts			
18,292	2,074	-10	20,356	7,318	Capital Projects - Statewide	---	50,601	10,900
18,292	2,074	-10	20,356	7,318	Total Inter-Departmental Accounts	---	50,601	10,900
440,679	*73,884*	*-227*	*514,336*	*289,791*	*Total Capital Construction*	*217,071*	*560,070*	*366,277*
					Debt Service			
					Executive Branch			
3,077	---	---	3,077	3,076	Department of Commerce and Economic Development	6,338	6,153	6,153
1,342	---	---	1,342	1,341	Department of Environmental Protection	112,444	108,456	108,456
99,106	---	---	99,106	99,105	Department of the Treasury	347,548	348,474	348,474
103,525	---	---	*103,525*	*103,522*	*Total Debt Service*	*466,330*	*463,083*	*463,083*
10,032,946	***533,523***	***15,313***	***10,581,782***	***9,928,036***	***Total General Fund***	***11,020,089***	***11,257,232***	***10,987,474***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					Executive Branch			
323,900	407	---	324,307	324,064	Department of the Treasury	322,000	322,000	322,000
323,900	*407*	---	*324,307*	*324,064*	*Total Property Tax Relief Fund - Grants-in-Aid*	*322,000*	*322,000*	*322,000*
					Property Tax Relief Fund - State Aid			
					Executive Branch			
366,088	16	-3,253	362,851	362,226	Department of Community Affairs	784,624	785,048	785,048
4,213,062	---	-4,639	4,208,423	4,180,010	Department of Education	3,573,802	3,455,372	3,455,372
152,383	---	---	152,383	152,120	Department of the Treasury	57,704	47,580	47,580
4,731,533	*16*	*-7,892*	*4,723,657*	*4,694,356*	*Total Property Tax Relief Fund - State Aid*	*4,416,130*	*4,288,000*	*4,288,000*
5,055,433	***423***	***-7,892***	***5,047,964***	***5,018,420***	***Total Property Tax Relief Fund***	***4,738,130***	***4,610,000***	***4,610,000***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					Executive Branch			
34,296	25	---	34,321	33,722	Department of Law and Public Safety	29,151	29,151	29,151
23,075	---	---	23,075	21,384	Department of the Treasury	22,075	22,510	22,510
57,371	***25***	***---***	***57,396***	***55,106***	***Total Casino Control Fund***	***51,226***	***51,661***	***51,661***
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					Executive Branch			
365	---	175	540	540	Department of Community Affairs	365	300	300
233	---	41	274	273	Department of Health	233	127	127
92	---	---	92	89	Department of Law and Public Safety	92	92	92
690	---	*216*	*906*	*902*	*Total Casino Revenue Fund - Direct State Services*	*690*	*519*	*519*
					Casino Revenue Fund - Grants-in-Aid			
					Executive Branch			
8,593	---	-175	8,418	8,387	Department of Community Affairs	6,713	6,713	6,713
1,447	---	-41	1,406	1,381	Department of Health	1,447	1,447	1,447
268,358	46,918	-1	315,275	314,764	Department of Human Services	252,039	280,493	280,493
1,740	---	---	1,740	1,740	Department of Labor	1,740	1,740	1,740
280,138	*46,918*	*-217*	*326,839*	*326,272*	*Total Casino Revenue Fund - Grants-in-Aid*	*261,939*	*290,393*	*290,393*
					Casino Revenue Fund - State Aid			
					Executive Branch			
19,488	10,640	---	30,128	19,488	Department of Transportation	19,865	21,807	21,807
17,180	---	---	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
36,668	*10,640*	*---*	*47,308*	*36,668*	*Total Casino Revenue Fund - State Aid*	*37,045*	*38,987*	*38,987*
317,496	***57,558***	***-1***	***375,053***	***363,842***	***Total Casino Revenue Fund***	***299,674***	***329,899***	***329,899***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					Executive Branch			
---	---	---	---	---	Department of Law and Public Safety	---	5,700	5,700
---	*---*	*---*	*---*	*---*	***Total Gubernatorial Elections Fund***	*---*	***5,700***	***5,700***
15,463,246	***591,529***	***7,420***	***16,062,195***	***15,365,404***	***GRAND TOTAL STATE APPROPRIATIONS***	***16,109,119***	***16,254,492***	***15,984,734***

You Are Viewing an Archived Report from the New Jersey State Library

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

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

	1995 Expenditures	1996 Adjusted Appropriation	1997 Requested	1997 Recommended
General Fund--				
Direct State Services--				
Personal Services	2,041,039	2,074,481	1,989,958	1,989,958
Materials and Supplies	190,422	198,523	188,820	188,820
Services Other Than Personal	299,975	303,563	291,402	291,402
Maintenance and Fixed Charges	268,034	294,176	281,737	281,737
Improvements and Equipment	42,001	26,631	22,130	22,130
Employee Pension and Health Benefits	1,142,995	1,209,357	1,199,830	1,199,830
Rutgers, The State University	278,054	285,730	305,921	285,430
University of Medicine and Dentisty of New Jersey	190,757	196,047	205,664	196,047
New Jersey Institute of Technology	44,461	46,136	48,943	46,136
State Colleges	238,529	245,328	258,719	244,478
Other Human Services Programs	38,297	14,402	30,556	30,556
Other	294,290	287,055	261,294	260,705
Total Direct State Services	*5,068,854*	*5,181,429*	*5,084,974*	*5,037,229*
Grants-in-Aid--				
Transit Subsidy	239,915	234,750	223,150	223,150
Student Aid-Scholarships and Grants	34,645	35,362	38,987	36,362
Support of Independent Higher Education Institutions	23,244	23,215	29,155	20,245
Commission on Science and Technology	17,294	14,684	14,684	14,684
Correctional Facilities	102,937	129,002	133,906	133,906
Support of the Arts	10,096	13,175	10,175	10,175
Income Maintenance (REACH)	48,868	48,671	49,042	49,042
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,868,517	1,863,867	1,741,696	1,741,696
Youth and Family Services	221,486	219,626	213,631	213,631
Services for the Developmentally Disabled	160,752	150,826	148,714	148,714
Mental Health Services	140,778	147,526	159,540	159,540
Drug Abuse and AIDS Control	28,961	30,576	29,989	29,989
Other Human Service Programs	7,179	7,249	6,746	6,747
Other	227,257	266,335	295,399	285,238
Total Grants-in-Aid	*3,108,685*	*3,161,649*	*3,065,659*	*3,052,874*
State Aid--				
Educational	324,996	1,342,098	1,538,867	1,523,432
Welfare	470,300	467,608	366,377	366,377
Health	98,060	96,638	96,638	96,638
Payment to Counties and Municipalities	419,674	40,789	40,506	40,506
Other	44,154	46,477	41,058	41,058
Total State Aid	*1,357,184*	*1,993,610*	*2,083,446*	*2,068,011*
Capital Construction--				
Transportation	213,395	196,600	304,500	304,500
Environmental	20,251	19,250	39,070	15,000
Educational	1,047	679	2,537	1,868
Institutional	15,048	---	88,915	18,712
Other	40,050	542	125,048	26,197
Total Capital Construction	*289,791*	*217,071*	*560,070*	*366,277*

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF APPROPRIATIONS

	1995 Expenditures	1996 Adjusted Appropriation	1997 Requested	1997 Recommended
Debt Service--				
Principal	3,425	244,281	267,061	267,061
Interest	100,097	222,049	196,022	196,022
Total Debt Service	*103,522*	*466,330*	*463,083*	*463,083*
Total General Fund	***9,928,036***	***11,020,089***	***11,257,232***	***10,987,474***
Property Tax Relief Fund--				
Homestead Rebates	324,064	322,000	322,000	322,000
Educational	4,180,010	3,573,802	3,455,372	3,455,372
Payments to Municipalities	514,346	842,328	832,628	832,628
Total Property Tax Relief Fund	***5,018,420***	***4,738,130***	***4,610,000***	***4,610,000***
Casino Control Fund - Direct State Services--				
Enforcement	33,722	29,151	29,151	29,151
Administration	21,384	22,075	22,510	22,510
Total Casino Control Fund - Direct State Services	***55,106***	***51,226***	***51,661***	***51,661***
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	363,842	299,674	329,899	329,899
Total Casino Revenue Fund	***363,842***	***299,674***	***329,899***	***329,899***
Gubernatorial Elections Fund - Direct State Services--				
Public Financing of Gubernatorial General Election	---	---	5,700	5,700
Total Gubernatorial Elections Fund - Direct State Services	---	---	***5,700***	***5,700***
GRAND TOTAL STATE APPROPRIATIONS	***15,365,404***	***16,109,119***	***16,254,492***	***15,984,734***

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

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

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
91,422	14,488	3,615	109,525	109,408	11. Vehicular Safety	98,484	86,329	86,329
175,715	9,471	9,130	194,316	191,909	12. Law Enforcement	191,390	179,248	179,248
6,860	3,482	314	10,656	10,129	13. Special Law Enforcement Activities	6,705	5,764	5,764
9,461	910	1,116	11,487	11,053	14. Military Services	10,129	9,568	9,568
104,016	8,387	130,911	243,314	231,082	15. Judicial Services	357,558	348,017	348,017
518,002	7,130	21,783	546,915	532,667	16. Detention and Rehabilitation	534,028	515,249	515,249
27,735	125	4,693	32,553	32,467	17. Parole and Community Programs	33,908	35,394	35,394
45,537	505	2,072	48,114	43,884	18. Juvenile Services	50,213	55,680	55,680
19,153	255	3,243	22,651	22,537	19. Central Planning, Direction and Management	22,627	20,968	20,968
997,901	44,753	176,877	1,219,531	1,185,136	Total Appropriation	1,305,042	1,256,217	1,256,217
					20. Physical and Mental Health			
23,940	2,516	1,591	28,047	26,288	21. Health Services	25,239	23,558	23,558
6,655	2,901	-2,376	7,180	6,339	22. Health Planning and Evaluation	6,217	4,436	4,436
219,500	1,136	9,698	230,334	229,112	23. Mental Health Services	231,747	224,225	224,225
27,684	10,471	6,837	44,992	29,319	24. Special Health Services	26,495	28,190	28,190
1,686	81	2,245	4,012	3,973	25. Health Administration	1,871	1,182	1,182
279,465	17,105	17,995	314,565	295,031	Total Appropriation	291,569	281,591	281,591
					30. Educational, Cultural and Intellectual Development			
1,203	---	1,051	2,254	2,151	31. Direct Educational Services and Assistance	1,055	960	960
229,877	261	15,837	245,975	244,626	32. Operation and Support of Educational Institutions	228,361	218,407	218,407
6,744	189	-74	6,859	6,633	33. Supplemental Education and Training Programs	7,412	6,839	6,839
18,256	1,552	51	19,859	17,398	34. Educational Support Services	19,849	18,246	18,246
8,535	52	1,443	10,030	9,487	35. Education Administration and Management	10,361	9,618	9,618
690,344	41	65,076	755,461	755,249	36. Higher Educational Services	776,851	822,782	775,626
11,193	21	795	12,009	11,921	37. Cultural and Intellectual Development Services	10,615	8,717	8,717
966,152	2,116	84,179	1,052,447	1,047,465	Total Appropriation	1,054,504	1,085,569	1,038,413
					40. Community Development and Environmental Management			
19,242	6,300	-1,692	23,850	23,298	41. Community Development Management	19,586	18,511	18,511
44,171	11,995	2,145	58,311	53,991	42. Natural Resource Management	53,043	50,840	50,840
21,632	6,703	-577	27,758	25,842	43. Science and Technical Programs	22,204	20,289	20,103
34,640	21,457	-6,221	49,876	33,374	44. Site Remediation	34,547	31,205	31,205
46,659	35,454	-19,251	62,862	52,221	45. Environmental Regulation	44,026	37,968	37,968
4,198	127	20,696	25,021	25,010	46. Environmental Planning and Administration	18,260	15,874	15,874
13,481	8,462	-2,372	19,571	19,087	47. Enforcement Policy	14,563	13,274	13,274
9,124	1,167	392	10,683	10,192	49. Agricultural Resources, Planning, and Regulation	8,960	8,255	8,255
193,147	91,665	-6,880	277,932	243,015	Total Appropriation	215,189	196,216	196,030

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					50. Economic Planning, Development and Security			
13,449	213	593	14,255	14,151	51. Economic Planning and Development	16,237	16,298	16,298
43,726	30,658	2,068	76,452	70,298	52. Economic Regulation	66,893	64,585	64,585
56,528	12,038	2,569	71,135	67,974	53. Economic Assistance and Security	55,446	55,708	55,708
5,730	1,219	2,101	9,050	8,157	54. Manpower and Employment Services	12,131	11,879	11,879
72,582	104	2,791	75,477	75,378	55. Social Services Programs	77,080	75,786	75,786
192,015	44,232	10,122	246,369	235,958	Total Appropriation	227,787	224,256	224,256
					60. Transportation Programs			
77,417	6,098	3,155	86,670	81,496	61. State Highway Facilities	67,791	55,673	55,673
30,724	6,763	2,094	39,581	36,187	64. Regulation and General Management	23,325	21,674	21,674
108,141	12,861	5,249	126,251	117,683	Total Appropriation	91,116	77,347	77,347
					70. Government Direction, Management and Control			
48,736	6,117	1,301	56,154	50,647	71. Legislative Activities	52,846	50,458	50,055
19,965	10,380	3,657	34,002	27,823	72. Governmental Review and Oversight	19,188	14,771	14,771
107,241	520	3,237	110,998	110,000	73. Financial Administration	114,380	93,949	93,949
1,704,179	12,925	-134,096	1,583,008	1,554,422	74. General Government Services	1,640,096	1,626,656	1,626,656
29,461	1,488	27,634	58,583	52,164	76. Management and Administration	30,277	39,422	39,422
1,909,582	31,430	-98,267	1,842,745	1,795,056	Total Appropriation	1,856,787	1,825,256	1,824,853
					80. Special Government Services			
80,786	26,973	3,461	111,220	103,131	82. Protection of Citizens' Rights	92,011	94,583	94,583
44,047	1,082	2,141	47,270	46,379	83. Services to Veterans	47,424	43,939	43,939
124,833	28,055	5,602	158,490	149,510	Total Appropriation	139,435	138,522	138,522
4,771,236	*272,217*	*194,877*	*5,238,330*	*5,068,854*	*Total Direct State Services*	*5,181,429*	*5,084,974*	*5,037,229*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
265	---	---	265	265	12. Law Enforcement	265	265	265
25	---	---	25	25	14. Military Services	25	---	---
---	565	-17	548	358	15. Judicial Services	---	---	---
92,747	11,294	1,945	105,986	102,937	16. Detention and Rehabilitation	129,002	133,906	133,906
5,679	---	42	5,721	5,713	18. Juvenile Services	12,685	12,717	12,717
98,716	11,859	1,970	112,545	109,298	Total Appropriation	141,977	146,888	146,888
					20. Physical and Mental Health			
40,931	405	160	41,496	39,472	21. Health Services	41,171	39,936	39,936
504	---	---	504	500	22. Health Planning and Evaluation	2,504	2,504	2,504
139,080	917	781	140,778	140,778	23. Mental Health Services	147,526	159,540	159,540
1,910,275	95,281	-26,824	1,978,732	1,833,201	24. Special Health Services	1,824,529	1,741,696	1,741,696
2,090,790	96,603	-25,883	2,161,510	2,013,951	Total Appropriation	2,015,730	1,943,676	1,943,676

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
3,704	---	75	3,779	3,716	31. Direct Educational Services and Assistance	3,704	3,704	3,704
146,959	17,088	444	164,491	160,752	32. Operation and Support of Educational Institutions	150,826	148,714	148,714
4,406	416	---	4,822	4,331	33. Supplemental Education and Training Programs	4,328	3,823	3,823
8,474	1,155	-527	9,102	8,117	34. Educational Support Services	9,554	4,640	4,640
83	---	500	583	500	35. Education Administration and Management	800	500	500
197,402	15,980	-2,789	210,593	184,532	36. Higher Educational Services	212,005	257,285	244,500
10,500	---	-56	10,444	10,440	37. Cultural and Intellectual Development Services	13,600	10,275	10,275
371,528	34,639	-2,353	403,814	372,388	Total Appropriation	394,817	428,941	416,156
					40. Community Development and Environmental Management			
16,045	6,256	1,806	24,107	18,783	41. Community Development Management	15,950	15,950	15,950
---	---	---	---	---	46. Environmental Planning and Administration	50	---	---
6,832	---	-4	6,828	6,826	49. Agricultural Resources, Planning, and Regulation	6,214	3,299	3,299
22,877	6,256	1,802	30,935	25,609	Total Appropriation	22,214	19,249	19,249
					50. Economic Planning, Development and Security			
17,402	84	-126	17,360	17,294	51. Economic Planning and Development	14,684	14,684	14,684
85,036	128	-50	85,114	84,184	53. Economic Assistance and Security	88,009	49,042	49,042
14,756	---	---	14,756	14,756	54. Manpower and Employment Services	17,656	17,656	17,656
226,158	3,715	-45	229,828	229,481	55. Social Services Programs	230,050	220,791	220,791
343,352	3,927	-221	347,058	345,715	Total Appropriation	350,399	302,173	302,173
					60. Transportation Programs			
240,200	---	---	240,200	239,216	62. Public Transportation	234,200	222,600	222,600
800	766	78	1,644	699	64. Regulation and General Management	550	550	550
241,000	766	78	241,844	239,915	Total Appropriation	234,750	223,150	223,150
					70. Government Direction, Management and Control			
642	---	---	642	642	76. Management and Administration	642	612	612
642	---	---	642	642	Total Appropriation	642	612	612
					80. Special Government Services			
100	---	---	100	100	82. Protection of Citizens' Rights	---	---	---
1,120	12	---	1,132	1,067	83. Services to Veterans	1,120	970	970
1,220	12	---	1,232	1,167	Total Appropriation	1,120	970	970
3,170,125	*154,062*	*-24,607*	*3,299,580*	*3,108,685*	*Total Grants-in-Aid*	*3,161,649*	*3,065,659*	*3,052,874*

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					State Aid			
					10. Public Safety and Criminal Justice			
9,000	---	---	9,000	9,000	12. Law Enforcement	9,100	3,600	3,600
155,781	---	-155,116	665	---	15. Judicial Services	---	---	---
164,781	---	-155,116	9,665	9,000	Total Appropriation	9,100	3,600	3,600
					20. Physical and Mental Health			
14,771	3,903	---	18,674	18,668	21. Health Services	18,371	18,371	18,371
79,392	---	---	79,392	79,392	23. Mental Health Services	78,267	78,267	78,267
94,163	3,903	---	98,066	98,060	Total Appropriation	96,638	96,638	96,638
					30. Educational, Cultural and Intellectual Development			
159,323	650	-295	159,678	150,262	31. Direct Educational Services and Assistance	1,162,107	1,344,599	1,344,599
6,821	---	---	6,821	6,688	33. Supplemental Education and Training Programs	6,821	6,821	6,821
32,101	908	---	33,009	31,874	34. Educational Support Services	30,067	29,734	29,734
123,200	200	---	123,400	121,153	36. Higher Educational Services	127,991	143,580	128,766
14,832	---	203	15,035	15,019	37. Cultural and Intellectual Development Services	15,112	14,133	13,512
336,277	1,758	-92	337,943	324,996	Total Appropriation	1,342,098	1,538,867	1,523,432
					40. Community Development and Environmental Management			
265,750	6,697	-275	272,172	265,477	41. Community Development Management	53,321	53,471	53,471
750	---	---	750	586	42. Natural Resource Management	---	---	---
350	---	---	350	350	44. Site Remediation	---	---	---
100	20,334	735	21,169	100	45. Environmental Regulation	---	---	---
3,732	318	315	4,365	4,217	46. Environmental Planning and Administration	4,462	4,862	4,862
1,000	241	1,728	2,969	2,593	47. Enforcement Policy	2,853	2,453	2,453
271,682	27,590	2,503	301,775	273,323	Total Appropriation	60,636	60,786	60,786
					50. Economic Planning, Development and Security			
3,648	---	---	3,648	3,648	51. Economic Planning and Development	3,648	3,148	3,148
499,084	---	-2,100	496,984	470,300	53. Economic Assistance and Security	467,608	366,377	366,377
2,245	---	---	2,245	2,245	55. Social Services Programs	2,245	2,245	2,245
504,977	---	-2,100	502,877	476,193	Total Appropriation	473,501	371,770	371,770
					60. Transportation Programs			
---	109	---	109	103	63. Local Highway Facilities	---	---	---
---	109	---	109	103	Total Appropriation	---	---	---
					70. Government Direction, Management and Control			
175,501	---	---	175,501	175,434	75. State Subsidies and Financial Aid	11,637	11,785	11,785
175,501	---	---	175,501	175,434	Total Appropriation	11,637	11,785	11,785

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					80. Special Government Services			
---	---	75	75	75	82. Protection of Citizens' Rights	---	---	---
---	---	75	75	75	Total Appropriation	---	---	---
1,547,381	*33,360*	*-154,730*	*1,426,011*	*1,357,184*	*Total State Aid*	*1,993,610*	*2,083,446*	*2,068,011*
					Capital Construction			
					10. Public Safety and Criminal Justice			
38,770	347	---	39,117	800	11. Vehicular Safety	---	---	---
9,124	18,764	-146	27,742	12,283	12. Law Enforcement	---	2,056	769
3,677	241	---	3,918	2,055	14. Military Services	---	6,788	200
28,404	120	-2,603	25,921	2,415	16. Detention and Rehabilitation	---	30,392	3,315
1,585	723	-1,186	1,122	237	18. Juvenile Services	---	11,508	11,508
19,858	563	3,789	24,210	6,616	19. Central Planning, Direction and Management	---	22,124	10,500
101,418	20,758	-146	122,030	24,406	Total Appropriation	---	72,868	26,292
					20. Physical and Mental Health			
1,000	799	---	1,799	979	21. Health Services	---	1,126	326
1,300	23	---	1,323	844	23. Mental Health Services	---	3,537	932
2,300	822	---	3,122	1,823	Total Appropriation	---	4,663	1,258
					30. Educational, Cultural and Intellectual Development			
3,503	441	---	3,944	1,012	32. Operation and Support of Educational Institutions	---	8,511	1,118
53	---	---	53	---	33. Supplemental Education and Training Programs	---	---	---
166	---	---	166	---	35. Education Administration and Management	---	2,150	1,740
16,729	356	---	17,085	5,360	36. Higher Educational Services	540	51,105	2,350
600	85	50	735	39	37. Cultural and Intellectual Development Services	679	595	---
21,051	882	50	21,983	6,411	Total Appropriation	1,219	62,361	5,208
					40. Community Development and Environmental Management			
18,090	8,180	96	26,366	16,781	42. Natural Resource Management	18,300	24,923	15,000
2	---	---	2	2	43. Science and Technical Programs	2	2	2
---	1,465	---	1,465	600	44. Site Remediation	---	---	---
7,600	13,316	---	20,916	1,345	45. Environmental Regulation	---	7,660	---
2,465	12	101	2,578	1,525	46. Environmental Planning and Administration	950	6,487	---
492	87	22	601	588	49. Agricultural Resources, Planning, and Regulation	---	65	65
28,649	23,060	219	51,928	20,841	Total Appropriation	19,252	39,137	15,067
					60. Transportation Programs			
213,395	3,789	---	217,184	213,395	61. State Highway Facilities	196,600	304,500	304,500
213,395	3,789	---	217,184	213,395	Total Appropriation	196,600	304,500	304,500

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
---	1,282	-350	932	562	71. Legislative Activities	---	---	---
25,875	22,189	---	48,064	17,020	74. General Government Services	---	51,726	10,900
33,181	954	---	34,135	5,173	76. Management and Administration	---	24,738	2,975
59,056	24,425	-350	83,131	22,755	Total Appropriation	---	76,464	13,875
					80. Special Government Services			
14,810	148	---	14,958	160	83. Services to Veterans	---	77	77
14,810	148	---	14,958	160	Total Appropriation	---	77	77
440,679	*73,884*	*-227*	*514,336*	*289,791*	*Total Capital Construction*	*217,071*	*560,070*	*366,277*
					Debt Service			
					40. Community Development and Environmental Management			
1,342	---	---	1,342	1,341	46. Environmental Planning and Administration	112,444	108,456	108,456
1,342	---	---	1,342	1,341	Total Appropriation	112,444	108,456	108,456
					50. Economic Planning, Development and Security			
3,077	---	---	3,077	3,076	51. Economic Planning and Development	6,338	6,153	6,153
3,077	---	---	3,077	3,076	Total Appropriation	6,338	6,153	6,153
					70. Government Direction, Management and Control			
99,106	---	---	99,106	99,105	76. Management and Administration	347,548	348,474	348,474
99,106	---	---	99,106	99,105	Total Appropriation	347,548	348,474	348,474
103,525	---	---	*103,525*	*103,522*	*Total Debt Service*	*466,330*	*463,083*	*463,083*
10,032,946	***533,523***	***15,313***	***10,581,782***	***9,928,036***	***Total General Fund***	***11,020,089***	***11,257,232***	***10,987,474***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund - Grants-in-Aid			
					70. Government Direction, Management and Control			
323,900	407	---	324,307	324,064	75. State Subsidies and Financial Aid	322,000	322,000	322,000
323,900	407	---	324,307	324,064	Total Appropriation	322,000	322,000	322,000
323,900	*407*	---	*324,307*	*324,064*	*Total Property Tax Relief Fund - Grants-in-Aid*	*322,000*	*322,000*	*322,000*
					Property Tax Relief Fund - State Aid			
					30. Educational, Cultural and Intellectual Development			
3,375,440	---	3,253	3,378,693	3,376,336	31. Direct Educational Services and Assistance	2,612,804	2,443,687	2,443,687
28,722	---	---	28,722	28,722	33. Supplemental Education and Training Programs	28,690	28,690	28,690
808,900	---	-7,892	801,008	774,952	34. Educational Support Services	932,308	982,995	982,995
4,213,062	---	-4,639	4,208,423	4,180,010	Total Appropriation	3,573,802	3,455,372	3,455,372

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					40. Community Development and Environmental Management			
366,088	16	-3,253	362,851	362,226	41. Community Development Management	784,624	785,048	785,048
366,088	16	-3,253	362,851	362,226	Total Appropriation	784,624	785,048	785,048
					70. Government Direction, Management and Control			
152,383	---	---	152,383	152,120	75. State Subsidies and Financial Aid	57,704	47,580	47,580
152,383	---	---	152,383	152,120	Total Appropriation	57,704	47,580	47,580
4,731,533	*16*	*-7,892*	*4,723,657*	*4,694,356*	*Total Property Tax Relief Fund - State Aid*	*4,416,130*	*4,288,000*	*4,288,000*
5,055,433	***423***	***-7,892***	***5,047,964***	***5,018,420***	***Total Property Tax Relief Fund***	***4,738,130***	***4,610,000***	***4,610,000***
					CASINO CONTROL FUND			
					Casino Control Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
34,296	25	---	34,321	33,722	12. Law Enforcement	29,151	29,151	29,151
34,296	25	---	34,321	33,722	Total Appropriation	29,151	29,151	29,151
					70. Government Direction, Management and Control			
23,075	---	---	23,075	21,384	73. Financial Administration	22,075	22,510	22,510
23,075	---	---	23,075	21,384	Total Appropriation	22,075	22,510	22,510
57,371	***25***	***---***	***57,396***	***55,106***	***Total Casino Control Fund***	***51,226***	***51,661***	***51,661***
					CASINO REVENUE FUND			
					Casino Revenue Fund - Direct State Services			
					20. Physical and Mental Health			
233	---	41	274	273	21. Health Services	233	127	127
233	---	41	274	273	Total Appropriation	233	127	127
					50. Economic Planning, Development and Security			
365	---	175	540	540	55. Social Services Programs	365	300	300
365	---	175	540	540	Total Appropriation	365	300	300
					80. Special Government Services			
92	---	---	92	89	82. Protection of Citizens' Rights	92	92	92
92	---	---	92	89	Total Appropriation	92	92	92
690	*---*	*216*	*906*	*902*	*Total Casino Revenue Fund - Direct State Services*	*690*	*519*	*519*
					Casino Revenue Fund - Grants-in-Aid			
					20. Physical and Mental Health			
1,447	---	-41	1,406	1,381	21. Health Services	1,447	1,447	1,447
200,771	46,865	2,254	249,890	249,379	24. Special Health Services	182,059	180,810	180,810
202,218	46,865	2,213	251,296	250,760	Total Appropriation	183,506	182,257	182,257

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
24,487	53	---	24,540	24,540	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,487	53	---	24,540	24,540	Total Appropriation	24,487	24,487	24,487
					40. Community Development and Environmental Management			
1,600	---	---	1,600	1,600	41. Community Development Management	---	---	---
1,600	---	---	1,600	1,600	Total Appropriation	---	---	---
					50. Economic Planning, Development and Security			
39,563	---	-2,255	37,308	37,308	53. Economic Assistance and Security	41,850	71,499	71,499
1,740	---	---	1,740	1,740	54. Manpower and Employment Services	1,740	1,740	1,740
10,530	---	-175	10,355	10,324	55. Social Services Programs	10,356	10,410	10,410
51,833	---	-2,430	49,403	49,372	Total Appropriation	53,946	83,649	83,649
280,138	*46,918*	*-217*	*326,839*	*326,272*	*Total Casino Revenue Fund - Grants-in-Aid*	*261,939*	*290,393*	*290,393*
					Casino Revenue Fund - State Aid			
					60. Transportation Programs			
19,488	10,640	---	30,128	19,488	62. Public Transportation	19,865	21,807	21,807
19,488	10,640	---	30,128	19,488	Total Appropriation	19,865	21,807	21,807
					70. Government Direction, Management and Control			
17,180	---	---	17,180	17,180	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,180	---	---	17,180	17,180	Total Appropriation	17,180	17,180	17,180
36,668	*10,640*	---	*47,308*	*36,668*	*Total Casino Revenue Fund - State Aid*	*37,045*	*38,987*	*38,987*
317,496	***57,558***	***-1***	***375,053***	***363,842***	***Total Casino Revenue Fund***	***299,674***	***329,899***	***329,899***
					GUBERNATORIAL ELECTIONS FUND			
					Gubernatorial Elections Fund - Direct State Services			
					10. Public Safety and Criminal Justice			
---	---	---	---	---	13. Special Law Enforcement Activities	---	5,700	5,700
---	---	---	---	---	Total Appropriation	---	5,700	5,700
---	---	---	---	---	***Total Gubernatorial Elections Fund***	---	***5,700***	***5,700***
15,463,246	***591,529***	***7,420***	***16,062,195***	***15,365,404***	***GRAND TOTAL STATE APPROPRIATIONS***	***16,109,119***	***16,254,492***	***15,984,734***

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1997 budget, defined as a change of $1.0 million or more compared to the fiscal year 1996 appropriation. Information is organized by fund and by category.

Categories of appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. Funding is largely for the salary and benefits of State employees, as well as faculty and staff at the State colleges and universities. This portion of the budget is subject to the spending limitations imposed by the Cap Law.

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

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

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

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

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
($ In Millions)

	Increases	Decreases	Net Change Dollars
General Fund			
State Operations			
Salary Contract	47.4		
South Woods State Prison (Bridgeton)	19.2		
Essex I and Essex II Settlement	17.5		
Juvenile Services	5.5		
Public Defender	3.4		
Department of Commerce - NJ Economic Development Authority Act	2.0		
Department of Human Services - Medical Assistance	1.9		
Department of Human Services - Family Development	1.4		
Subtotal State Operations Increases	98.3		
Department of Corrections (excluding South Woods State Prison)		(37.0)	
Department of Treasury		(36.5)	
Department of Environmental Protection		(17.4)	
Department of Transportation (excluding Division of Motor Vehicles)		(13.9)	
Department of Law and Public Safety		(11.3)	
Division of Motor Vehicles - Enhanced Inspection and Maintenance Program		(10.9)	
Workers Compensation		(10.0)	
Facilities for the Developmentally Disabled		(9.6)	
Employee Benefits		(9.5)	
Judiciary		(9.5)	
Property Rentals		(7.9)	
Psychiatric Hospitals		(7.5)	
Department of Personnel		(4.4)	
Department of Health		(4.2)	
Department of Military and Veteran's Affairs		(4.0)	
Department of Education		(3.1)	
Furlough Savings		(3.0)	
Department of Human Services - Management and Budget		(2.6)	
State Capitol Joint Management Commission		(2.6)	

You Are Viewing an Archived Report from the New Jersey State Library

	Increases	Decreases	Net Change Dollars
Department of Banking and Insurance		(2.0)	
Tort Claims		(2.0)	
Office of Legislative Services		(1.8)	
Department of Labor		(1.7)	
Department of Community Affairs		(1.3)	
Division of Youth and Family Services		(1.2)	
Public Broadcasting		(1.0)	
Other (Net)		(26.6)	
Subtotal State Operations Decreases		(242.5)	
Net Change (State Operations)			(144.2)
Grants-in-Aid (General Fund and Casino Revenue Fund)			
Higher Education - Tuition Aid Grants	23.1		
Higher Education - Facilities Debt Service	12.2		
Department of Human Services - Community Mental Health	12.0		
Corrections - County Backup	4.3		
Corrections - Purchase Community Services	2.2		
Transportation - Assistance for Senior and Disabled Citizens	1.9		
Higher Education - Opportunity Program Grant	1.0		
Subtotal Grants-in-Aid Increases	56.7		
Medicaid		(62.2)	
Pharmaceutical Assistance for the Aged and Disabled		(21.9)	
New Jersey Transit		(11.6)	
Lifeline		(9.7)	
Division of Youth and Family Services Grants		(6.0)	
Community Affairs Grants		(3.3)	
Goodstarts		(3.1)	
New Jersey Symphony		(3.0)	
Agriculture Productivity Grants		(2.7)	
Division for the Developmentally Disabled - Community Programs		(2.1)	
Liberty Science Center - School Visit Subsidy		(1.7)	
Aid to Independent Colleges		(1.5)	
Corrections - Amer-I-Can Program		(1.5)	
Other (Net)		(6.7)	
Subtotal Grants-in-Aid Decreases		(137.0)	
Net Change			(80.3)
State Aid (General Fund and Property Tax Relief Fund)			
School Aid	63.7		
Other (Net)	0.9		
Subtotal State Aid Increases	64.6		
Income Maintenance (Welfare)		(101.2)	
Aid to Densely Populated Municipalities		(8.0)	
Safe and Secure Neighborhoods		(5.4)	
Veterans, Senior and Disabled Tax Deductions		(2.1)	
Library Aid		(1.6)	
Subtotal State Aid Decreases		(118.3)	
Net Change			(53.7)
Capital Construction (Increase)	149.2		149.2
Debt Service (Decrease)		(3.2)	(3.2)
Casino Revenue and Casino Control (excluding Grants-In-Aid)	2.1		2.1
Gubernatorial Elections Fund	5.7		5.7
GRAND TOTALS	376.6	(501.0)	(124.4)

You Are Viewing an Archived Report from the New Jersey State Library

FULL-TIME PAID EMPLOYEE COUNT COMPARISON

(ALL FUND SOURCES)

(excludes Colleges and Universities)

DEPARTMENT/AGENCY	WHITMAN TERM BEGINS 01/21/94	DECEMBER 1994	DECEMBER 1995	DECEMBER 1995 vs JANUARY 21, 1994 DIFFERENCE	PERCENT DIFFERENCE
AGRICULTURE	202	201	203	1	0.50%
BANKING & INSURANCE	648	639	620	(28)	(4.32%)
CHIEF EXECUTIVE OFFFICE	144	134	134	(10)	(6.94%)
COMMERCE	94	99	90	(4)	(4.26%)
- PUBLIC BROADCASTING AUTHORITY	169	148	153	(16)	(9.47%)
- COMMISSION ON SCIENCE & TECHNOLOGY	6	6	6	0	0.00%
COMMUNITY AFFAIRS	966	936	932	(34)	(3.52%)
CORRECTIONS	8,686	8,692	8,722	36	0.41%
- PAROLE BOARD	137	146	147	10	7.30%
EDUCATION	946	927	948	2	0.21%
ENVIRONMENTAL PROTECTION	3,674	3,542	3,380	(294)	(8.00%)
HEALTH	1,486	1,505	1,512	26	1.75%
HIGHER EDUCATION (CHANCELLOR'S OFFICE)	58	0	0	(58)	(100.00%)
HUMAN SERVICES	20,417	19,593	18,984	(1,433)	(7.02%)
LABOR	3,758	3,957	3,853	95	2.53%
- PUBLIC EMPLOYEES RELATIONS COMMISSION	35	35	36	1	2.86%
LAW & PUBLIC SAFETY	6,073	6,208	6,131	58	0.96%
- ELECTION LAW ENFORCEMENT COMMISSION	31	30	29	(2)	(6.45%)
- VIOLENT CRIMES COMPENSATION BOARD	58	53	55	(3)	(5.17%)
- EXECUTIVE COMMISSION ON ETHICAL STANDARDS	7	7	7	0	0.00%
MILITARY AND VETERANS' AFFAIRS	1,470	1,485	1,458	(12)	(0.82%)
PERSONNEL	625	590	555	(70)	(11.20%)
STATE	262	264	263	1	0.38%
- OFFICE OF ADMINISTRATIVE LAW	153	141	136	(17)	(11.11%)
- PUBLIC DEFENDER	900	829	826	(74)	(8.22%)
- COMMISSION ON HIGHER EDUCATION	17	20	19	2	11.76%
TRANSPORTATION	4,531	4,318	4,278	(253)	(5.58%)
- DIVISION OF MOTOR VEHICLES	2,377	2,314	1,642	(735)	(30.92%)
TREASURY	4,597	4,443	4,479	(118)	(2.57%)
- CASINO CONTROL COMMISSION	369	361	343	(26)	(7.05%)
- STUDENT ASSISTANCE	178	190	190	12	6.74%
- BOARD OF PUBLIC UTILITIES	303	305	302	(1)	(0.33%)
SUBTOTAL EXECUTIVE BRANCH	**63,377**	**62,118**	**60,433**	**(2,944)**	**(4.65%)**
LEGISLATURE	479	467	470	(9)	(1.88%)
JUDICIARY (ADMINISTRATIVE OFFICE OF THE COURTS)	1,655	1,700	1,678	23	1.39%
STATEWIDE TOTAL	***65,511***	***64,285***	***62,581***	***(2,930)***	***(4.47%)***
JUDICIARY (COUNTY COURTS) *	N/A	N/A	7,449	7,449	100.00%

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

You Are Viewing an Archived Report from the New Jersey State Library

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

	Expended Fiscal 1995	Appropriated Fiscal 1996	Requested Fiscal 1997	----Recommended Fiscal Year 1997---- General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	$2,562,199	$2,713,148	$2,769,591	$1,255,227	$1,514,364	$2,769,591
School Efficiency Program Rewards	---	8,670	6,600	---	6,600	6,600
Restoration of Penalties for Excessive Administrative Expenditures	---	9,666	---	---	---	---
Categorical Aids:						
Technology Grants	---	---	10,000	10,000	---	10,000
Bilingual Education	57,386	57,455	57,454	---	57,454	57,454
Aid for At Risk Pupils	292,986	292,930	292,930	---	292,930	292,930
Special Education	582,500	601,039	601,054	---	601,054	601,054
County Vocational Education	28,722	28,690	28,690	---	28,690	28,690
Pupil Transportation Aid	263,849	249,430	247,206	---	247,206	247,206
Transition Aid	57,087	38,203	19,101	---	19,101	19,101
Debt Service Aid	69,594	69,945	69,945	---	69,945	69,945
Less:						
Health Insurance Premium Rebate Offset	(88,508)	---	---	---	---	---
Savings from Pension Funding Changes	(41,213)	(41,213)	(41,213)	---	(41,213)	(41,213)
Reduction for Excessive Administrative Expenditures	---	(9,666)	(6,603)	---	(6,603)	(6,603)
Subtotal, Formula Aid Programs	3,784,602	4,018,297	4,054,755	1,265,227	2,789,528	4,054,755
Other Aid to Education:						
Nonpublic School Aid	61,457	69,586	69,586	69,586	---	69,586
Payments for Children with Unknown District of Residence	5,695	6,418	6,418	6,418	---	6,418
Minimum Teacher Starting Salary	29	100	10	10	---	10
County College Urban Education	450	450	450	450	---	450
Education Excellence Initiative	1,000	1,800	---	---	---	---
Desegregation Aid	6,965	---	---	---	---	---
Adult & Continuing Education	2,441	2,448	2,448	2,448	---	2,448
General Vocational Aid	6,688	6,821	6,821	6,821	---	6,821
School Nutrition	6,562	6,565	6,565	6,565	---	6,565
Additional School Building Aid (Debt Service)	14,695	12,607	10,685	10,685	---	10,685
Education Information and Resource Center	504	450	360	360	---	360
State-operated School District Differential Aid	25,000	22,000	---	---	---	---
Other Aid	695	1,502	175	175	---	175
Subtotal, Other Aid to Education	132,181	130,747	103,518	103,518	---	103,518
Subtotal, Department of Education	3,916,783	4,149,044	4,158,273	1,368,745	2,789,528	4,158,273
Direct State Payments for Education:						
Teachers' Pension Assistance	47,035	170,254	236,476	---	236,476	236,476
Pension and Annuity Assistance - Other	10,542	10,820	12,409	12,409	---	12,409
Teachers' Social Security Assistance	394,474	442,679	429,368	---	429,368	429,368
TOTAL	**$4,368,834**	**$4,772,797**	**$4,836,526**	**$1,381,154**	**$3,455,372**	**$4,836,526**

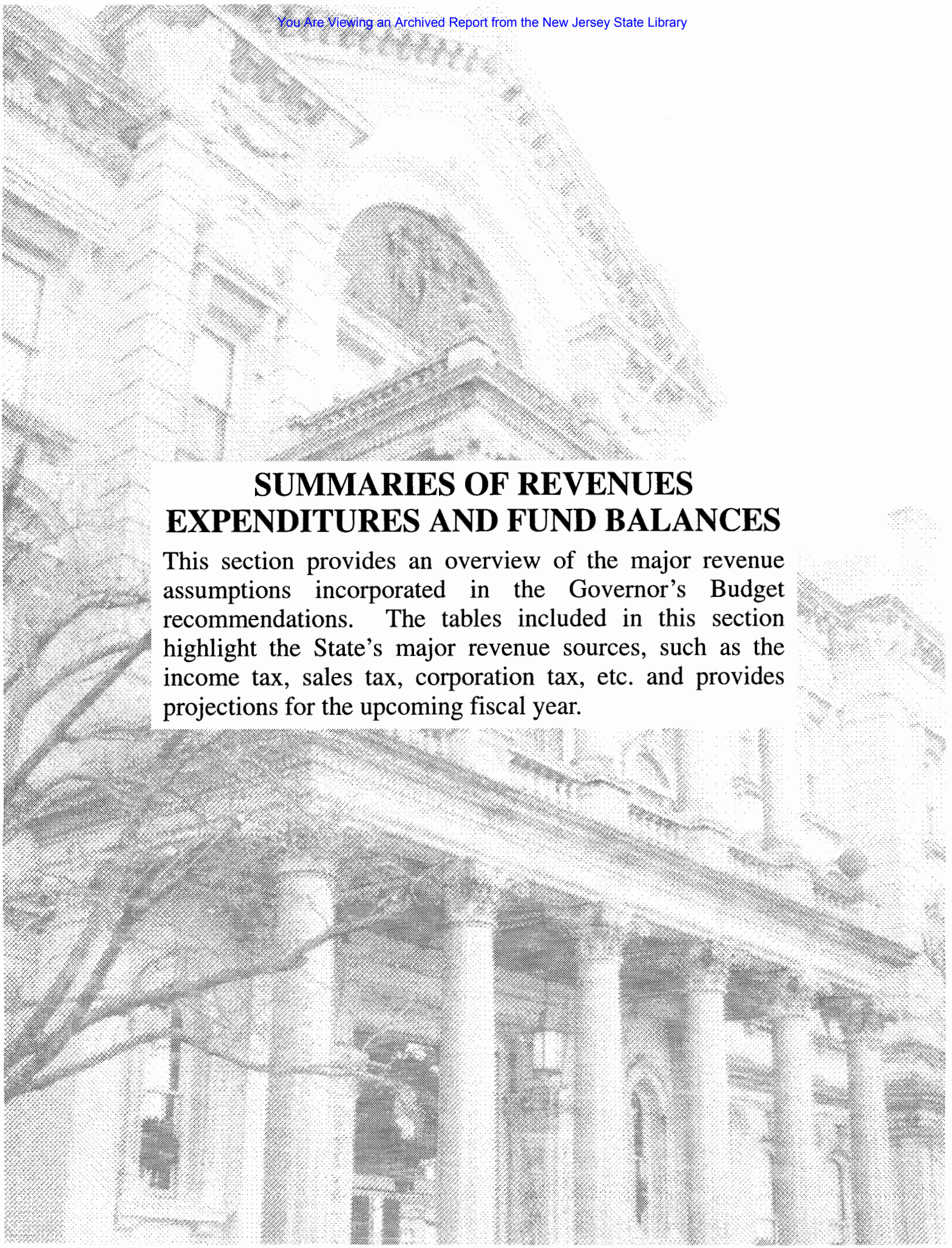
You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

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

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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

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

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

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

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

The Casino Revenue Fund accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior 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		
	1995 Actual	1996 Estimated	1997 Estimated
Beginning Balances July 1			
General State Funds	1,726,683	1,800,003	1,733,205
Special Revenue, Capital Projects and Trust Funds	5,025,904	4,955,355	5,220,954
Total Beginning Balances	*6,752,587*	*6,755,358*	*6,954,159*
Revenues			
General State Funds	22,637,687	23,462,404	23,191,796
Special Revenue, Capital Projects and Trust Funds	4,729,243	4,857,863	5,090,620
Total	*27,366,930*	*28,320,267*	*28,282,416*
Less: Interfund Transfers	*1,623,521*	*1,169,664*	*1,239,883*
Net Revenues	25,743,409	27,150,603	27,042,533
Other Adjustments			
General State Funds	39,163	549,631	---
Special Revenue, Capital Projects and Trust Funds	165,054	322,947	59,625
Total Other Adjustments	*204,217*	*872,578*	*59,625*
Net Available	32,700,213	34,778,539	34,056,317
Expenditures			
General State Funds	22,602,002	24,078,833	23,531,734
Special Revenue, Capital Projects and Trust Funds	3,470,677	3,757,547	4,000,429
Total	*26,072,679*	*27,836,380*	*27,532,163*
Less: Interfund Transfers	*129,352*	*12,000*	*53,084*
Net Expenditures	25,943,327	27,824,380	27,479,079
Ending Balances June 30			
General State Funds	1,801,531	1,733,205	1,393,267
Special Revenue, Capital Projects and Trust Funds	4,955,355	5,220,954	5,183,971
Total Ending Balances	*6,756,886*	*6,954,159*	*6,577,238*

You Are Viewing an Archived Report from the New Jersey State Library

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

	Fiscal Year Ending June 30 1996 Estimated	Fiscal Year Ending June 30 1997 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	569,209	607,058
Surplus Revenue Fund	263,257	263,257
Reserve Fund	---	---
Property Tax Relief Fund	119,269	---
Gubernatorial Elections Fund	1,097	2,597
Casino Control Fund	(2,565)	---
Casino Revenue Fund	---	17,026
Total Undesignated Fund Balances	*950,267*	*889,938*
State Revenues		
General Fund	10,582,099	10,657,760
Property Tax Relief Fund	4,547,000	4,610,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	53,791	51,661
Casino Revenue Fund	308,300	323,875
Total State Revenues	*15,492,690*	*15,644,796*
Other Adjustments		
General Fund		
Balances lapsed	511,100	---
To Property Tax Relief Fund	(42,261)	---
To Gubernatorial Elections Fund	---	(1,603)
To Reserve Fund	(150,000)	---
From Reserve Fund	150,000	---
Miscellaneous	7,000	---
Reserve Fund		
From General Fund	150,000	---
To General Fund	(150,000)	---
Property Tax Relief Fund		
From General Fund	42,261	---
Balances lapsed	29,600	---
Gubernatorial Elections Fund		
From General Fund	---	1,603
Casino Revenue Fund		
Balances lapsed	8,400	---
Total Other Adjustments	*556,100*	---
Total Available	*16,999,057*	*16,534,734*
Appropriations		
General Fund	11,020,089	10,987,474
Property Tax Relief Fund	4,738,130	4,610,000
Gubernatorial Elections Fund	---	5,700
Casino Control Fund	51,226	51,661
Casino Revenue Fund	299,674	329,899
Total Appropriations	*16,109,119*	*15,984,734*
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	607,058	275,741
Surplus Revenue Fund	263,257	263,257
Reserve Fund	---	---
Property Tax Relief Fund	---	---
Gubernatorial Elections Fund	2,597	---
Casino Control Fund	---	---
Casino Revenue Fund	17,026	11,002
Total Undesignated Fund Balances	*889,938*	*550,000*

You Are Viewing an Archived Report from the New Jersey State Library

NATIONAL ECONOMY -- OVERVIEW

The US economy continued to enjoy moderate growth rates in 1995 as the Federal Reserve Board's 1994 strategy of raising interest rates appears to have achieved the desired "soft landing." The national economy has now completed the cyclical recovery from the 1990 recession and is at a sustainable Gross Domestic Product growth rate of between 2% and 3%, which is the long-run limit set by labor force and productivity gains. Two reductions in interest rates in June and December signaled the Federal Reserve's assessment that the economy is now operating in an environment of moderate growth and low inflation.

Real Gross Domestic Product growth averaged 3.2% in 1995 after strong 4.1% growth in 1994. Consumer spending in real terms increased by about 3%, with durable goods stronger, though early fall sales show some slowing. Retail spending during the December holiday season increased by 1.6%. Residential housing appears to have plateaued at levels about 2% below last year.

Employment growth slowed to a 2.3% rate. The unemployment rate remained in the 5.4% to 5.7% range, which many economists considered the natural rate consistent with a lack of inflationary pressure. Job growth has been strong in the service sector but manufacturing jobs are on the decline. Major downsizing continues in the communications and utilities industries, and merger and consolidation activity is ongoing in the financial sectors. Wage and price inflation both remained modest at rates of less than 3%.

NEW JERSEY ECONOMY -- OVERVIEW

The state economy generated good overall growth for 1995. Economic activity remained strong, with many key economic indicators providing the second best (after 1994) performance since 1988. Most of the strength came early in the year, followed by lower growth rates of employment, income, and spending in the spring. In midsummer the economy appeared stagnant before employment growth resumed. Corporate restructuring in the manufacturing and finance sectors has continued to offset some of the strong growth in services.

Employment gains for the year through November were 37,500 jobs, or 1.6% ahead of the comparable period last year. This brings the employment gain since the recession low of May 1992 to 177,100, or 67% of the jobs lost in the recession. The unemployment rate averaged 6.4% for 1995 compared to 6.8% for 1994. Retail sales in the state for 1995 were up 3.1% through August, with non-durables actually declining. Car sales and residential construction have both fallen since the Spring and have posted declines for the year.

ECONOMIC FORECAST -- NEW JERSEY

The New Jersey economy is expected to continue following the general growth trends of the national economy. Moderate US real Gross Domestic Product growth of 2.5% and 2.4% for 1996 and 1997, respectively, is expected. Wage and price growth will continue at a modest 3% rate.

Early 1995 saw the end of the rebound phase of recovery from the 1989-1992 recession. The New Jersey economy, although growing relatively better than most other states in the Northeast, still suffers from high wage, housing, and energy costs. Continuing trends in corporate downsizing will generate job losses; this will moderate the outlook for employment growth.

New Jersey employment levels should finally reach their pre-recession peak in early 1998, growing 1.6% in 1995, 1.1% in 1996, and 1.0% in 1997. The unemployment rate is likely to remain in the 6% range. Income growth in 1995 is estimated at 5.1% and forecast to be 4.2% in 1996 and 1997, with total wage and salary growth 4.2% for 1995, and 4.3% for 1996 and 1997. Retail sales growth are expected to decline from 1994's extraordinary 8.1% level to 3.5% in 1995, but then show growth of 5.3% in 1996, and 4.1% for 1997. Car sales are forecast to decline by 2% for 1995 but show some positive growth at 2.7% in 1996. Housing starts are projected to decline 4.2% in 1995 and grow 1.7% in 1996. Both sectors are forecast to be flat for 1997.

You Are Viewing an Archived Report from the New Jersey State Library

REVENUE FORECAST

REVISIONS TO FISCAL 1996 ANTICIPATED REVENUE

The current estimate of $15.49 billion in total fiscal 1996 revenue is $85 million less than when revenues were certified by the Governor in June, 1995.

The three largest taxes, Gross Income Tax, Sales and Use Tax, and Corporation Business Tax, account for 65% of total revenue and are now forecast to yield $10 billion. This is a decrease of $26 million or 0.3% and reflects a downward revision to the Gross Income and Sales Tax estimates and an upward revision to the Corporation Business Tax estimate. The total revenues from other major taxes are revised downward by $27 million primarily due to lower than anticipated year-to-date collections in the motor fuel excise tax, the transfer and inheritance taxes, the petroleum gross receipts tax, and the realty transfer tax.

The Sales Tax is now estimated to generate $4.31 billion, a 4.3% rate of growth rather than the 5.4% rate originally projected. This reflects a sharper than anticipated pull-back by consumers after the explosive growth in demand for durables in the second half of 1994. Negative growth in both housing starts and new vehicle sales since the second quarter of 1995 underscore this retrenchment. An increase of $50 million is still anticipated in the second half of the year from a special audit project of retail stores with liquor licenses.

The Corporate Business Tax is projected to generate $1.2 billion, or $53 million more than originally anticipated. The forecast for the 1995 growth in before-tax profits for US corporations made by WEFA, Inc., has been raised to 7.1% from the 5.3% rate originally projected. Since the economic recovery began in 1992, growth in New Jersey Corporate Business Tax liability has paralleled the trend in national profits growth.

The Gross Income Tax forecast is revised to $4.55 billion. This decrease of $33 million or .7% reflects an economy growing somewhat less vigorously than originally anticipated. The projection for NJ Personal Income growth in 1995 has been revised downward from 5.5% to 5.1% and, for 1996, from 5.0% to 4.2%. NJ employment growth in both 1995 and 1996 also has been revised downward by 0.3% in each year.

FISCAL 1997 REVENUE PROJECTIONS

Revenues for fiscal 1997 are expected to increase modestly as both the state and national economies settle into their long-term growth rates.

SALES TAX:

The forecast of $4.40 billion for fiscal 1997 Sales Tax revenue is an increase of $93 million or 2.2% compared to fiscal 1996. This represents the net impact of an underlying growth rate of 4.2% and several policy changes affecting sales tax collections.

This underlying growth reflects a return to a modest growth after the extraordinary growth in 1994 and the sharp falloff in 1995. Employment growth is expected to slow to about 1% in 1996 and 1997. Personal Income growth is expected to slow to 4.2% in both years. Two key sectors driving sales tax collections, new housing and automobile sales, are expected to be virtually flat in 1996 and 1997.

Two policy changes will negatively impact these revenues. One is the repeal of the sales tax on telephone directory advertising, the "yellow pages" tax, which was proposed in the fiscal 1996 Budget. This becomes effective in April 1996 at a cost of $9 million and is expected to generate an additional $28 million revenue loss in fiscal 1997 when fully implemented. The second policy change is the expansion of the Urban Enterprise Zone program from 22 zones in fiscal 1995 to 28 zones in fiscal 1997. This program is projected to reduce sales tax collections to the General Fund by about $110 million.

CORPORATE BUSINESS TAX:

The forecast of $1.21 billion for fiscal 1997 Corporate Business Tax revenue is an increase of $12 million or 1.0% compared to fiscal 1996. This assumes that before-tax profits will grow at 3.6% in 1996 and 1.9% in 1997. This reflects the cyclical slowing of the national economy from the strong profit growth posted in 1994 (13.4%) and 1995 (7.1%).

The impact of two policy changes proposed in the Governor's Budget Message last year and enacted into law in 1995 also limit the expected revenue growth. One is the change in the formula used by corporations with multi-state operations to allocate income to New Jersey. For corporate tax years starting after June 30, the formula will double-weight the sales receipts factor to give a tax preference to corporations that have a higher concentration of payroll and facilities in New Jersey. The other policy change is the introduction of a 7.5% rather than a 9% tax rate for small corporations that have net income up to $100,000. These changes will reduce revenues by about $10 million as they start to be phased-in during fiscal

You Are Viewing an Archived Report from the New Jersey State Library

1997. An additional $8 million revenue offset is expected due to New Jersey's recognition in 1994 of the federal depreciation schedule (MACRS) for plant and equipment expenditures.

GROSS INCOME TAX:

The forecast of $4.61 billion for fiscal 1997 Gross Income Tax revenue is an increase of $63 million or 1.4% over fiscal 1996. This represents an underlying growth in New Jersey personal income of 4.2% in 1996 and 1997 compared to 5.1% growth in 1995. The forecast includes the full impact of the final phase of the Governor's three year tax rate reduction program. Fiscal 1997 revenues are $334 million lower than they would have been if the 1996 rate reduction had not been enacted.

TAX COLLECTIONS:

The fiscal 1996 budget anticipates an additional $70 million from a tax amnesty program. Legislation has been introduced to provide for a 90 day tax amnesty. The state had a similar program in 1987 that brought in $187 million, $65 million of which probably never would have otherwise been collected.

The fiscal 1997 budget has an expanded audit collection effort targeted towards cash businesses. This is in addition to the current year expanded audits of alcohol beverage taxes. The Department of the Treasury will also create a Division of Revenue to improve management of collection throughout state government.

You Are Viewing an Archived Report from the New Jersey State Library

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

The Sales and Use Tax Act imposes a tax at the rate of 6 percent on receipts from retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storing and servicing tangible personal property; certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non-prescription drugs; soaps and detergents; disposable paper products; and certain admission charges. Sales of food, clothing, and personal and business services not specifically enumerated in the law are exempt.

The Cigarette Tax is imposed at the rate of $.02 per cigarette. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquified petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is $.105 per gallon for gasoline and $.135 per gallon for diesel fuel, and half the gasoline rate for other gases.

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

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

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

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

Miscellaneous Taxes, Licenses, and Other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings, and other similar items.

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

The Gross Income Tax is a graduated tax levied on gross income earned or received by New Jersey resident and non-resident individuals, estates and trusts. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes.

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Major Taxes			
Sales	4,132,657	4,310,000	4,403,000
Corporation Business	1,085,492	1,198,000	1,210,000
Motor Fuels	456,869	465,000	490,000
Motor Vehicle Fees	422,598	430,000	424,000
Transfer Inheritance	275,677	290,000	290,000
Insurance Premium	273,553	270,000	280,000
Cigarette	251,786	249,000	250,000
Petroleum Products Gross Receipts	194,126	200,000	200,000
Public Utility Excise	139,583	134,000	127,000
Corporation Banks and Financial Institutions	44,499	70,000	78,000
Alcoholic Beverage Excise	76,783	78,000	77,000
Realty Transfer	44,284	45,000	47,000
Savings Institution	18,377	20,000	20,000
Motor Fuel Use - Motor Carrier	9,825	9,000	9,000
Tobacco Products Wholesale Sales	4,839	5,000	5,000
Business Personal Property	3,034	---	---
Total Major Taxes	*7,433,982*	*7,773,000*	*7,910,000*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal Health - Laboratory Test Fees	47	---	---
Environmental Services	107	---	---
Fertilizer Inspection Fees	169	171	181
Milk Control Licenses and Fees	345	360	360
Miscellaneous Revenue	240	1	1
Other Animal, Plant Disease, and Pest Control Fees	5	5	5
	913	537	547
Department of Commerce and Economic Development:			
Miscellaneous Revenue	44	---	---
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	19,930	16,325	18,325
Boarding Home Fees	258	258	258
Construction Fees	5,816	5,560	5,375
Fire Safety	16,740	13,952	13,105
Hackensack Meadowlands Development Commission	7,005	4,000	4,000
Housing Inspection Fees	6,326	6,439	6,330
Miscellaneous Revenue	75	---	---
Planned Real Estate Development Fees	1,349	828	828
Truth In Renting	95	---	---
	57,594	47,362	48,221
Department of Corrections:			
Miscellaneous Revenue	125	---	---
Department of Education:			
Academy for the Advancement of Teaching and Administration	355	275	275
Audit Recoveries	2,963	1,900	1,900
Audit of Enrollments	---	18,000	10,000
Katzenbach School for the Deaf - Tuition	3,400	---	---
Local School District Loan Recoveries-NJEDA	---	---	20,500
Miscellaneous Revenue	86	110	110
Nonpublic Schools Textbook Recoveries	402	500	500
School Construction Inspection Fees	1,145	930	924
State Board of Examiners	1,661	1,900	1,900
	10,012	23,615	36,109

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Department of Environmental Protection:			
Air Pollution Fees and Fines	15,706	14,160	14,160
Clean Water Enforcement Act	5,812	3,750	1,750
Coastal Area Development Review Act	670	555	590
Endangered Species Tax Checkoff	292	312	312
Excess Diversion	247	247	250
Fee Stabilization	5,398	---	---
Freshwater Wetlands Fees	1,764	1,700	1,800
Freshwater Wetlands Fines	134	35	50
Hazardous Waste Fees	6,214	6,300	5,900
Hazardous Waste Fines	959	500	400
Hunters' and Anglers' Licenses	11,792	10,975	10,945
Industrial Site Recovery Act	1,674	1,100	1,100
Laboratory Certification Fees	337	500	1,800
Laboratory Certification Fines	83	75	188
Liberty State Park	453	---	---
Marina Rentals	785	832	840
Marine Lands - Preparation and Filing Fees	1,105	120	120
Medical Waste	4,417	4,325	3,600
Miscellaneous Revenue	481	25	25
Morris Canal Fund	48	---	---
New Jersey Pilot Commissioners	139	---	---
New Jersey Pollutant Discharge Elimination System	10,099	10,600	10,600
New Jersey Spill Compensation Fund	4,901	---	---
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	3,894	4,100	4,200
Parks Management Fines	152	155	155
Pesticide Control Fees	3,250	3,500	4,000
Pesticide Control Fines	40	40	40
Pollution Prevention Fund	118	---	---
Radiation Protection Fees	3,239	2,940	3,610
Radiation Protection Fines	46	43	43
Radon Testers Certification	---	400	450
Recycling Fees	---	475	400
Recycling Fund	460	---	---
Safe Drinking Water Fund	1,199	---	---
Shellfish and Marine Fisheries	9	14	14
Solid Waste - Utility Regulation Assessments	2,950	3,200	3,200
Solid Waste - Utility Regulation Fines	925	570	135
Solid Waste Fines - DEP	986	2,725	100
Solid Waste Management Fees - DEP	7,538	7,300	7,000
Solid and Hazardous Waste Disclosure	971	3,900	3,900
Spring Meadow Golf Course	500	500	500
Stormwater Permits	---	1,500	1,700
Stream Encroachment	1,379	1,375	1,430
Toxic Catastrophe Prevention Fees	1,835	1,391	1,420
Toxic Catastrophe Prevention Fines	85	85	150
Treatment Works Approval	788	1,000	1,000
Underground Storage Tanks	3,225	3,300	3,300
Water Allocation	2,071	2,071	2,100
Water Supply Management Regulations	811	796	970
Water/Wastewater Operators Licenses	209	209	209
Waterfront Development Fees	949	850	900
Waterfront Development Fines	---	15	30
Well Permits/Well Drillers/Pump Installers Licenses	260	260	220
Wetlands	44	21	22
Worker Community Right to Know	500	---	---
Worker Community Right to Know Fines	104	120	120
	112,817	99,736	96,518
Department of Banking and Insurance:			
Actuarial Services	3,270	269	5
Bank Assessments	2,802	2,855	2,739
Banking - Examination Fees	3,611	3,004	2,644
Banking - Licenses and Other Fees	2,488	2,821	2,782
FAIR Act Administration	---	11,500	11,500

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Insurance - Special Purpose Assessment	---	12,800	11,235
Insurance Examination Billings	2,782	2,000	2,000
Insurance Fraud Prevention	---	9,047	9,047
Insurance Licenses and Other Fees	13,121	8,771	8,730
New Jersey Cemetery Board	87	---	---
Public Adjusters Licenses	46	---	---
Real Estate Commission	3,838	3,532	3,532
	32,045	56,599	54,214
Department of Health:			
Animal Control Act	464	550	550
Consumer Health Penalties	2,256	640	640
Health Care Reform Act	---	1,200	1,200
HealthStart	---	330	---
Hospital Rate Setting	236	---	---
Miscellaneous Revenue	332	---	---
Rabies Control	474	453	453
Vital Statistics Registration	282	150	150
Worker Community Right to Know	584	---	---
	4,628	3,323	2,993
Department of Human Services:			
Catastrophic Illness	455	---	---
Child Care Licensing/Adoption Law	191	120	120
Commission for the Blind - Miscellaneous	188	---	---
General Assistance - Emergency Assistance Audits	---	5,000	---
Group Home Recoveries	5,199	---	---
Interim Assistance	335	---	---
Marriage License Fees	1,468	1,409	1,409
Maximization of Federal HCFA Reimbursement	3,371	2,715	---
Medicaid Uncompensated Care - Acute	219,460	183,250	150,000
Medicaid Uncompensated Care - Mental Health	24,822	12,000	12,000
Medicaid Uncompensated Care - Psychiatric	165,326	166,104	161,972
Medicaid Uncompensated Care - Retroactive Reimbursement	721	---	---
Medicaid Uncompensated Care - UMDNJ	78,447	43,989	39,489
Medical Assistance - Recoveries	37,948	---	---
Miscellaneous Revenue	17,342	---	---
Patients' and Residents' Cost Recovery - Developmental Disability	16,103	18,534	19,028
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	47,285	42,253	42,891
Patients' and Residents' Cost Recovery - Special Residential Services	6,771	8,951	9,219
Payments for Medical Assistance Recipients - Prescription Drugs	55,842	---	---
Pharmaceutical Assistance to the Aged - Recoveries	1,968	---	---
Prior Year Recovery - Title 19	1,533	---	---
Prior Year Recovery - Title 4E	269	---	---
Sale of Garden State Health Plan	---	15,000	---
School Based Medicaid	1,134	45,000	---
Title XIX Health Facility Rate Setting and Inspection	722	---	---
	686,900	544,325	436,128
Department of Labor:			
Special Compensation Fund	1,797	1,540	1,540
State Disability Benefits Fund	4,377	---	---
Workers' Compensation Assessment	14,888	11,694	11,694
Workplace Standards - Licenses, Permits and Fines	3,816	2,238	2,238
	24,878	15,472	15,472
Department of Law and Public Safety:			
Athletic Control Board Fees	469	---	---
Beverage Licenses	4,991	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	498	695	695

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Consumer Affairs	530	---	2
Controlled Dangerous Substances	625	100	100
Legalized Games of Chance Control	927	1,390	1,390
Private Employment Agencies	546	258	258
Weights and Measures - General	2,263	2,612	2,612
State Board of Architects	850	904	504
State Board of Audiology and Speech-Language Pathology Advisory	134	138	86
State Board of Certified Public Accountants	837	868	623
State Board of Chiropractors	505	325	393
State Board of Cosmetology and Hairstyling	2,213	1,435	1,903
State Board of Dentistry	1,030	877	854
State Board of Electrical Contractors	514	461	440
State Board of Marriage Counselor Examiners	132	126	129
State Board of Master Plumbers	431	342	301
State Board of Medical Examiners	5,445	4,658	3,857
State Board of Mortuary Science	374	282	211
State Board of Nursing	3,314	2,264	2,860
State Board of Occupational Therapists and Assistants	---	106	95
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	205	218	137
State Board of Optometrists	307	244	345
State Board of Orthotics and Prosthesis	---	50	34
State Board of Pharmacy	1,497	744	1,164
State Board of Physical Therapy	271	288	228
State Board of Professional Engineers and Land Surveyors	1,056	1,046	788
State Board of Professional Planners	242	256	161
State Board of Psychological Examiners	367	271	391
State Board of Public Movers and Warehousemen	307	254	238
State Board of Real Estate Appraisers	550	587	320
State Board of Respiratory Care	272	287	183
State Board of Shorthand Reporting	68	66	81
State Board of Social Workers	1,225	571	401
State Board of Veterinary Medical Examiners	173	183	164
New Jersey Cemetery Board	---	230	150
Criminal Disposition	342	---	---
Environmental Regulation	8,050	---	---
Escheated Estates	---	7,000	---
Escheats Settlement Recoveries	---	741	700
General Client Services	4,430	---	---
Law and Public Safety Regulation	3,687	---	---
Legal Services	6,647	---	---
Miscellaneous Revenue	1,935	---	---
New Jersey Transit Legal Services	3,425	---	---
Other Boating Fees	1	1	1
Patrol Activities and Crime Control	864	---	---
Pleasure Boat Licenses	2,116	2,200	2,200
Public Utilities Regulation	1,711	---	---
Racing Licenses and Fees	2,273	2,200	2,160
Securities Enforcement	5,356	5,398	5,398
State Medical Examiners	824	810	---
State Police - Fingerprint Fees	3,651	1,014	1,014
State Police - Other Licenses	177	179	184
State Police - Private Detective Licenses	465	220	220
State Police Recruit Training	25	---	---
Title IV-A Emergency Assistance - Juvenile Initiative	---	8,500	---
Victim and Witness Advocacy Fund	912	---	---
Violent Crime Compensation	4,959	3,500	3,500
	85,018	56,899	39,475
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	438	---	---
Soldiers' Homes	16,999	18,439	18,864
	17,437	18,439	18,864

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Department of Personnel:			
Examination Fees	592	---	---
Human Resource Development Institute	466	---	---
	1,058	---	---
Department of State:			
Commercial Recording - Expedited	---	2,170	2,170
Commissions	1,065	1,100	1,100
Criminal Defense Indigent	565	---	---
General Revenue - Fees	16,397	19,131	21,631
Miscellaneous Revenue	836	---	---
System Improvement Project - Phase 5	50	---	---
	18,913	22,401	24,901
Department of Transportation:			
Air Safety Fund	546	850	850
Applications and Highway Permits	1,078	600	1,700
Auto Body Repair Shop Licensing	616	205	600
Autonomous Transportation Authorities	24,500	24,500	24,500
Casualty Losses	948	---	---
Drunk Driving Fines	801	962	962
Federal Commercial Driver License Program	3,063	1,525	1,000
Interest on Purchase of Right of Way	163	63	63
Miscellaneous Revenue	14	---	---
Motor Vehicle Security - Responsibility Law Administration	9,001	9,663	9,663
Motor Vehicle Surcharge Program	31,345	45,000	53,000
Outdoor Advertising	802	240	740
Parking Offenses	361	360	360
Petitions and Motor Carrier Inspections	731	145	145
Photo Licensing	1,821	1,000	1,000
Placarded Railcar	66	---	---
Reflectorized License Fees	2,433	---	---
Rental Receipts - Tenant Relocation Program	333	---	---
Sale of Motor Vehicle Database	---	---	11,000
Salvage Title Program	654	527	527
Uninsured Motorists Program	3,404	3,396	3,386
	82,680	89,036	109,496
Department of the Treasury:			
Assessments - Cable TV	2,729	2,972	3,121
Assessments - Public Utility	19,690	17,519	18,061
Casino Fines	433	130	130
Coin Operated Telephones	4,097	6,000	6,000
Cost Assessment	810	---	---
Equipment Leasing Fund - Debt Service Recovery	669	4,826	4,825
Escrow Interest - Construction Accounts	430	30	30
Higher Education Bond Interest Recoveries	334	334	273
Investment Earnings	63,944	20,000	---
Miscellaneous Revenue	1,637	---	---
Nuclear Emergency Response Assessment	4,653	4,511	3,911
Public Utilities Receipts	285	---	275
Public Utility Gross Receipts and Franchise Taxes	275,047	275,000	220,000
Public Utility Tax - Administration	76	250	250
Railroad Tax - Class II	2,572	2,765	4,765
Railroad Tax - Franchise	3,993	3,250	3,250
Rate Payer Advocate	---	4,000	4,000
Resource Recovery Investment Fund	70	---	---
Sale of Real Property	471	---	---
Surplus Property	1,151	1,400	1,000
Tax Audit Services - Uncollected Revenue Recovery	290	---	---
Travel Services	---	92	---
	383,381	343,079	269,891

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Sources:			
Miscellaneous Revenue	438	500	500
Inter-Departmental Accounts:			
Administration and Investment of Pension Funds - Recoveries	36,254	40,720	36,170
Employee Maintenance Deductions	1,313	1,000	850
Fringe Benefit Recoveries from Colleges and Universities	54,151	57,600	63,300
Fringe Benefit Recoveries from Federal and Other Funds	80,710	87,800	99,900
Fringe Benefit Recoveries from School Districts	18,721	21,000	21,000
Indirect Cost Recoveries - DEP Other Funds	---	8,130	15,745
Indirect Cost Recovery - Federal	17,121	16,820	8,000
Market Transition Facility	---	94,000	---
Miscellaneous Revenue	12	---	---
Rent of State Building Space	1,224	901	---
Social Security Recoveries from Federal and Other Funds	35,594	37,700	38,500
Sports and Exposition Authority	---	1,000	---
	245,100	366,671	283,465
Judicial Branch--			
The Judiciary:			
Auto Arbitration	2,451	---	---
County Court Escheats	---	---	15,000
Court Fees	44,533	52,908	52,283
Court Unification County Reimbursements	119,297	178,842	119,255
Miscellaneous Revenue	341	---	---
Personal Injury Arbitration	960	---	---
	167,582	231,750	186,538
Total Miscellaneous Taxes, Fees, Revenues	*1,931,563*	*1,919,744*	*1,623,332*
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	4,000	---	---
Alternate Benefits Long Term Disability	4,800	---	---
Beaches and Harbor Fund	150	135	110
Catastrophic Illness In Children-Relief Fund	2,000	---	---
Child Support and Paternity Fund	598	1,250	1,250
Clean Communities Account Fund	10,968	291	725
Clean Waters Fund	264	137	103
Community Development Bond Fund	361	270	75
Correctional Facilities Construction Fund	267	144	6
Correctional Facilities Construction Fund (Act of 1987)	1,688	1,575	1,575
Cultural Center and Historic Preservation Fund 1987	2,426	1,770	375
Emergency Flood Control Fund	149	334	288
Emergency Medical Technicians Training	---	1,600	---
Emergency Service Fund	---	---	1,200
Energy Conservation Fund	580	325	250
Enterprise Zone Assistance Fund	15,000	1,058	1,259
Farmland Preservation Fund	65	103	90
Farmland Preservation Fund 1992	---	607	629
Fund for the Support of Free Public Schools	7,131	5,600	5,700
General Trust Funds	1	1	1
Hazardous Discharge Fund	766	120	50
Hazardous Discharge Fund of 1986	4,620	5,377	5,377
Hazardous Discharge Site Cleanup Fund	12,942	14,428	14,428
Health Care Subsidy Fund	8,569	---	300
Higher Education Buildings Construction Fund (Act of 1971)	3	3	---
Historic Preservation Fund 1992	---	---	420
Housing Assistance Fund	130	92	82
Human Services Facilities Construction Fund	19	---	---
Institutional Construction Fund	5	4	4
Institutions Construction Fund	1	1	1
Jobs, Science and Technology Fund	206	62	3
Judiciary Bail Fund	875	1,800	1,800

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Judiciary Probation Fund	51	125	125
Judiciary Special Civil Fund	58	110	110
Judiciary Superior Court Miscellaneous Fund	244	530	530
Medical Education Facilities Fund	28	15	---
Mortgage Assistance Fund	832	581	3,055
Motor Vehicle Security Responsibility Fund	7	7	7
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund	783	---	---
Natural Resources Fund	418	525	656
New Home Warranty Security Fund	---	---	3,250
New Jersey Bridge Rehabilitation and Improvement Fund	945	1,091	700
New Jersey Green Acres Fund 1983	996	726	800
New Jersey Green Acres Fund 1992	---	1,924	1,924
New Jersey Green Trust Fund 1992	---	1,924	1,924
New Jersey Spill Compensation Security Fund Administrative Costs	16,491	15,501	12,977
Outstanding Checks Account	1,197	---	---
Pollution Prevention Fund	3,625	1,567	1,565
Public Buildings Construction Fund	11	1	---
Public Purpose Buildings Construction Fund	367	236	215
Public Purpose and Community Based Facilities Construction Fund	2,256	---	---
Resource Recovery Investment Fund	373	370	365
Resource Recovery and Solid Waste Disposal Facility Fund	102	224	224
Safe Drinking Water Fund	5,950	1,936	1,936
Safe Neighborhood Services Fund	---	9,000	---
Sanitary Landfill Facility Contingency Fund	12,104	10,418	11,729
School Fund Investment Account	2,312	2,481	2,481
Shore Protection Fund	749	528	585
Solid Waste Services Tax Fund	77	75	70
State Disability Benefit Fund General Account	25,025	25,767	274,767
State Lottery Fund	647,812	645,500	665,500
State Lottery Fund - Administration	20,392	21,030	14,166
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	33	12	4
State Recreation and Conservation Land Acquisition and Development	53	---	19
State Recycling Fund	15,632	919	919
State Transportation Fund	1	---	---
State of New Jersey Cash Management Fund	1,734	1,750	1,750
Stormwater Management and Combined Sewer Overflow Abatement Fund	826	856	340
Transportation Rehabilitation and Improvement Fund of 1979	99	---	---
Unclaimed Personal Property Trust Fund	50,410	42,700	42,700
Unclaimed Personal Property Trust Fund - Acceleration	70,167	7,000	---
Unemployment Compensation Tax Auxiliary Fund	12,932	17,911	21,070
Unsatisfied Claim and Judgment Fund	1,650	1,965	1,965
Wage and Hour Trust Fund	---	75	75
Water Conservation Fund	65	628	635
Water Supply Fund	13,109	15,540	10,192
Water Supply Replacement Trust Fund	---	11,719	---
Worker and Community Right to Know Fund	3,075	2,550	2,546
Workforce Development Partnership Fund	---	6,451	6,451
Total Interfund Transfers	*991,575*	*889,355*	*1,124,428*
Total State Revenues General Fund	***10,357,120***	***10,582,099***	***10,657,760***
PROPERTY TAX RELIEF FUND			
Gross Income Tax	4,540,400	4,547,000	4,610,000
CASINO CONTROL FUND			
Investment Earnings	376	---	---
License Fees	53,259	53,791	51,661
Total Casino Control Fund	*53,635*	*53,791*	*51,661*

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
CASINO REVENUE FUND			
Boarding House Rental Assistance Fund	11,000	---	375
Gross Revenue Tax	288,848	305,800	321,000
Health Care Subsidy	1,500	---	---
Investment Earnings	1,913	2,500	2,500
PAAD Recoveries	43,501	---	---
Total Casino Revenue Fund	*346,762*	*308,300*	*323,875*
GUBERNATORIAL ELECTIONS FUND			
Miscellaneous Revenue	43	---	---
Taxpayers' Designations	908	1,500	1,500
Total Gubernatorial Elections Fund	*951*	*1,500*	*1,500*
TOTAL STATE REVENUES	***15,298,868***	***15,492,690***	***15,644,796***

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Dedicated:			
Executive Branch--			
Chief Executive:			
State Authority Review and Oversight-Governor's Office	1,040	1,000	1,000
Department of Agriculture:			
Administrative Costs - Farmland Preservation	683	738	794
Commodity Distribution	1,562	1,476	1,500
Fruit and Vegetable Grading Service	195	150	150
Horse Breeding and Development Fund	503	1,000	975
Poultry Service	904	684	684
Sire Stakes	5,553	6,300	6,200
Standardbred Breeder Awards	305	---	---
Miscellaneous	545	450	272
	10,250	10,798	10,575
Department of Commerce and Economic Development:			
Bayshore Development	158	200	200
Extraordinary Programming	199	485	485
Local Development Financing Fund	311	350	350
Public Broadcasting Services	5,975	6,901	6,071
Receipts Derived From the Leasing of Space on Transmitter Towers	488	624	624
Receipts Derived From the Rental of Studio and Production Facilities	1,025	1,089	1,169
Receipts Derived From the Sale or Rental of NJPTV Productions	112	192	192
Urban Enterprise Zone (UEZ) - Administrative Costs	465	250	250
Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367)	451	1,058	1,058
Miscellaneous	432	378	378
	9,616	11,527	10,777
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	485	485	685
City of Wildwood Rental Assistance Section VIII	741	1,281	1,319
Grants to Displaced Homemaker Centers	594	660	660
Hackensack Meadowlands Development Commission - Operations	---	3,005	3,005
Housing Code Enforcement	---	428	670
Housing Services	728	730	827
National Council on Aging-Senior Employment Services Project	292	---	---
New Home Warranty Program	5,898	6,200	6,600
Office of the Public Guardian	358	355	380
Prevention of Homelessness	221	---	---
Uniform Construction Code	---	811	647
Uniform Fire Code	5	1,805	2,102
Union County Rental Assistance Section VIII	865	1,272	1,311
Miscellaneous	104	85	85
	10,291	17,117	18,291
Department of Corrections:			
Education Program	15,130	10,431	10,235
Miscellaneous	1,040	---	---
	16,170	10,431	10,235
Department of Education:			
Facilities Planning and School Building Aid	---	245	251
Management and Administrative Services	1,735	2,200	2,200
Marie H Katzenbach School for the Deaf-Tuition-Local Boards	904	5,498	5,648
Professional Development and Licensure	235	340	340
Program for Medically Fragile/Behaviorially Difficult Deaf Pupils	---	93	614
Service to Local Districts	---	---	275
Special Education Medicaid Initiative - Implementation	---	385	---
Special Training Initiatives	---	---	650
Miscellaneous	627	196	292
	3,501	8,957	10,270
Department of Environmental Protection:			
1987 Historic Trust Administrative Costs	350	---	---
Administration of Resource Recovery and Solid Waste Disposal Facility Fund	145	---	---

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Administrative Costs Water Supply Bond Act of 1981 - Management	729	---	---
Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	529	---	---
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	1,696	---	---
Board of New Jersey Pilot Commissioners	---	140	140
Composting Council Research	77	333	300
Dam Repair Administrative Costs	209	---	---
Emergency Flood Control Administrative Costs	247	---	---
Endangered and Nongame Species of Wildlife Fund	345	350	350
Exotic and Nongame Species Inspection Fund	175	170	170
Green Acres Administration	2,978	---	---
Harbor Cleanup Administrative Costs	202	---	---
Landscape Irrigation Contractor Certification	14	125	125
Lease Buyout - Vernon Valley / Great Gorge	---	200	225
Mammography Quality Standards Act	---	150	350
New Jersey Waterfowl Stamp Act	170	170	170
Non-Ionizing Radiation Program	---	125	175
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	360	380
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	1,052	1,127
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	867	867
Payments In Lieu of Taxes	---	175	50
Public Waste Water Facilities Bond	621	---	---
Radon Program	248	---	---
Shellfish Enforcement	152	156	156
Shellfish Management	127	130	130
Shore Protection Fund Projects	4,323	---	---
Shore Protection License Plates	1,538	850	1,000
State Revolving Fund - Administrative Costs (Federal)	4,197	1,949	2,014
Stormwater Permitting Program	1,075	---	---
Miscellaneous	1,114	337	378
	21,261	7,639	8,107
Department of Banking and Insurance:			
Data Processing Initiative Re-Engineering Licensing	300	---	---
FAIR Act Administration	12,269	---	---
Fines Collected by the Insurance Fraud Division	3,198	---	---
Individual Health Care Program Assessments	28,920	---	---
Insurance Fraud Prevention	9,925	---	---
Small Employer Health Benefits Program Assessments	686	252	252
Miscellaneous	152	---	---
	55,450	252	252
Department of Health:			
AIDS Drug Distribution Program Rebates	453	200	300
Adenocarcinomas of the Esophagus and Gastric Cardia	226	100	50
Administrative Overhead - Non State Program	1,387	2,430	2,430
Alcohol Education Rehabilitation and Enforcement Fund	1,646	1,600	2,022
Animal Population Control Program	596	504	553
Catastrophic Illness	205	---	---
Certificate of Need Program	1,616	1,005	1,465
Clinical Laboratory Improvement Services	377	400	400
Cumberland County AIDS Grant	---	---	340
DCA Lead Based Paint Abatement	---	---	170
Emergency Medical Technician Training Fund	---	1,100	1,500
Epidemiology of Mid-Gastrointestinal Tract Cancers	---	---	443
Health Care Cost Reduction Fund	18,173	34,725	36,670
Health Care Facilities Improvement Fund	104	150	150
Health Care Planning	4,594	7,430	7,200
Health Care Reform Act	---	6,230	6,000
Health Hazard Assessment Drinking Water	211	250	270
National Emission Standards of Hazardous Air Pollutants (NESHAP)	---	---	100
New Jersey Emergency Medical Service Helecopter Response Program	---	1,894	1,894
New Jersey Essential Health Services Commission	4,557	---	---
Newark AIDS Drug Distribution Program	354	400	350
Plans Review - Building Officials and Code Administrators Program	1,040	1,000	1,000
Prostate Cancer Study	---	335	335

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
SPRANS Grant - Bureau of Maternal & Child Health	---	---	250
Union County AIDS Drug Distribution Program	---	---	120
WIC Rebates	20,108	24,000	24,000
Miscellaneous	1,261	729	955
	56,908	84,482	88,967
Department of Human Services:			
Catastrophic Illness in Children Relief Fund	704	1,406	1,130
Children's Trust Fund	119	519	519
Client Co-Payments-Developmental Disabilities	838	2,000	2,000
Government Benefits	2,300	3,506	3,506
Hospital Health Care Subsidy	---	71,550	---
Legally Responsible Relatives - Probation	730	601	754
Management and Administrative Services	42,324	32,399	33,044
New Jersey Health Care Hospital Payments	525,000	350,000	300,000
Residential Care and Habilitation Services	---	2,318	768
SSA Reimbursement to Enhance the Vocational Rehabilitation	280	---	300
Tax Refund Seizure Program	282	---	---
Miscellaneous	531	77	---
	573,108	464,376	342,021
Department of Labor:			
Division of Workers Compensation Uninsured Employers	806	---	---
Enforcement of Workplace Standards - Receipts	---	1,245	1,479
Health Care Tax Collection	3,718	---	---
Private Disability Insurance Plan	---	1,067	1,067
Reach Grant Diversion	224	---	---
Realizing Economic Achievement - County Programs	940	---	---
Special Compensation Fund	157,358	94,146	94,146
State Disability Insurance Plan	---	3,966	3,966
State Disability Plan Re-engineering Study	---	---	500
Workers' Compensation	---	2,641	2,641
Workforce Development Partnership - Counselors	---	600	---
Workforce Development Partnership Program	6,407	795	795
Miscellaneous	57	---	---
	169,510	104,460	104,594
Department of Law and Public Safety:			
Atlantic County Detention Center	1,090	---	---
Backstretch Benevolence	231	140	140
Charity Racing Day for the Developmentally Disabled	171	150	150
Commissions Award Program	2,719	2,400	2,400
Forfeiture Program	3,219	---	---
Insurance Fraud Task Force	673	---	---
Investigative Unit	323	315	317
Legal Services	2,417	---	---
Motorcycle Safety Education Fund	351	---	---
National Institute for Environmental Health and Safety	---	120	120
New Jersey Emergency Medical Service Helicopter Program	---	3,536	4,176
New Jersey Expressway Authority	2,591	2,783	3,061
New Jersey Parkway Authority	13,487	14,529	15,981
New Jersey Sports and Exposition Authority	2,295	1,200	---
New Jersey Turnpike Authority	15,170	16,720	16,623
Northeast Hazardous Waste Project-RCRA	153	---	---
Nuclear Civil Protection Planning	105	---	---
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	761	400	400
Pre-Race Blood Testing and Chemical Testing Program	2,518	2,525	2,525
SFEA Funds	---	13,366	13,265
Safe and Secure Neighborhoods Program	200	---	---
Solid Hazardous Waste	1,425	---	---
State Athletic Control	---	618	618
State Forensic Laboratory Fund Program	613	---	---
State Veterinarians--New Jersey Racing Commission	682	625	625
Miscellaneous	2,992	305	305
	54,186	59,732	60,706

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Department of Military and Veterans' Affairs:			
Miscellaneous	1	---	---
Department of State:			
Commercial Recording	2,926	---	---
Judicial Hearings Receipts	2,690	3,304	3,304
Publications Revenues	2,146	850	850
Miscellaneous	319	456	451
	8,081	4,610	4,605
Department of Transportation:			
Commercial Vehicle Enforcement Program	3,904	13,640	13,640
County and Other Shared Projects	8,998	---	---
Highway Access and Permits	---	942	942
Logo Sign Program	---	575	595
Motor Carrier Regulation	---	521	---
New Jersey Medical Service Helicopter Response Act	6,003	---	---
Outdoor Advertising Program	---	562	562
Placarded Railcar Program	---	150	150
Rental Receipts	---	322	322
Travel Demand Management - Ridesharing	592	30	---
	19,497	16,742	16,211
Department of the Treasury:			
Administrative Overhead, Non-State Programs	---	120	80
Capital City Redevelopment Corporation	199	---	---
Economic Recovery Fund	14,032	14,032	14,032
Energy Bond Administration	178	---	---
Governor's Council on Alcoholism and Drug Abuse	10,318	10,000	10,000
Minority Academic Careers Program	---	590	---
New Jersey College Loans to Assist State Students (NJCLASS)	923	835	1,013
Other Capitol Building Services	1,759	---	---
Other Distributed Taxes	812,847	717,305	692,305
Property Management Services	---	170	155
Ratepayer Advocacy	3,851	---	---
Stripper Well Administration	---	1,000	---
Unclaimed Property Trust Fund	2,482	2,684	2,663
Miscellaneous	278	96	46
	846,867	746,832	720,294
Judicial Branch--			
The Judiciary:			
Automated Traffic System for Municipal Courts	7,421	6,800	7,000
Civil Courts	764	422	370
Community Probation Supervision Program	20	5	---
Comprehensive Enforcement Program	70	---	550
Court Adult Probation System	72	100	100
Electronic Access To Court Records	231	581	499
Mercer Welfare Fraud Grant	---	---	45
Supreme Court	6,940	7,654	7,451
	15,518	15,562	16,015
Total Dedicated	*1,871,255*	*1,564,517*	*1,422,920*
Federal:			
Executive Branch--			
Department of Agriculture:			
Cooperative Gypsy Moth Suppression	270	150	425
Fish Inspection Services	126	130	96
Interfund Transfer - Current Year Earnings to the General Fund	25	---	---
Jobs Bill	910	956	914
New Jersey Agricultural Export Directory	6	---	---

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
New Jersey Farm Market Directory	6	---	---
New Jersey Food and Agriculture Export Marketing Survey	10	---	---
Various Federal Programs	140	144	210
	1,493	1,380	1,645
Department of Commerce and Economic Development:			
State Technology Extension Program (STEP)	43	---	---
Public Broadcasting Services	---	125	125
	43	125	125
Department of Community Affairs:			
Building Energy Standards	---	138	---
CSBG Discretionary Grant	---	250	250
Community Services Block Grant - HHS	10,316	11,494	11,494
Counseling on Health Insurance for Medicare Enrollees	171	232	195
Emergency Homeless Program	328	602	602
Emergency Shelter Grants Program	652	1,500	1,545
Frail Elderly Tenants	68	100	---
HOPE 3 Implementation Grant	---	1,500	1,500
HOPE for Elderly Independence Demonstration Program	---	1,300	1,300
Intermediary Technical Assistance Grant	---	787	773
Lead-Based Paint Abatement in Low and Moderate Income Housing	146	3,825	---
Mobile Home Monitoring Service	4	---	---
Moderate Rehabilitation Housing Assistance	10,704	11,609	11,609
National Affordable Housing-HOME Investment Partnerships	10,481	11,000	11,000
National Council on Aging-Senior Employment Services Project	2,184	3,000	3,000
Older Americans Act - Title III	54,565	27,698	27,698
Older Americans Act - Title VII	298	600	600
Permanent Housing for the Handicapped Homeless	---	3,000	3,000
Project Care - National Eldercare Campaign	5	---	---
Public Housing Drug Elimination Technical Assistance Grant	---	10	10
Rental Rehabilitation Assistance Program	607	500	500
Rural Rental Rehabilitation Demonstration Program	---	100	---
Section 8 Existing Housing Rental Assistance	64,285	66,830	68,835
Section 8 Housing Voucher Program	34,801	40,407	41,680
Small Cities Block Grant Program	9,387	11,500	11,500
Supplemental Assistance for Facilities to Assist the Homeless	416	650	650
Transitional Housing - Homeless	11	2,200	2,200
USDA Older Americans Act - Title III	2,461	3,900	3,900
Weatherization Assistance Program	3,000	4,896	4,896
Youthbuild Implementation Grant	40	100	100
Various Federal Programs	373	145	145
	205,303	209,873	208,982
Department of Corrections:			
Intensive Juvenile Aftercare Project	20	---	---
Department of Education:			
AIDS Prevention Education - Administration	8	790	284
Adult Basic Education - Administration/Discretionary	8,755	7,686	7,359
Adult Education Resource Center (Academy)	---	299	402
Bilingual and Compensatory Education - Homeless Children and Youth	675	584	467
Byrd Scholarship Program	517	785	785
Child Nutrition - Administration	2,769	5,009	5,869
Child Nutrition - School Lunch	118,052	170,399	182,105
Civil Rights - Technical Assistance and Training	511	523	342
Drug-Free Schools and Communities - Administration	7,692	9,000	5,175
EESE, Title II - Math/Science Training, Administration	5,326	5,119	5,119
ESEA Title I - Administration	6,430	5,297	4,479
Eisenhower Math/Science Grant - Critical Skills	902	975	975
Even Start Family Literacy Grant - Discretionary	2,059	1,913	1,911
Goals 2000	3	9,000	7,229
IDEA (State Institutions), Handicapped	---	916	916
IDEA - Handicapped	83,243	82,846	80,962
Library Services and Construction Act, Title I - Administration	2,598	2,600	2,335
Library Services and Construction Act, Title II - Programmatic	674	750	400
Library Services and Construction Act, Title III - Interlibrary Cooperation	509	678	550

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Migrant Education - Admininstration/Discretionary	2,550	2,901	2,703
National Community Service - Americorps	185	12,510	7,585
Pre-School Incentive Grant - Administration/Discretionary	11,477	10,624	10,890
Safe & Drug-Free Schools - Governor's Portion, Discretionary	1,863	2,165	956
School to Work Opportunities	---	15,000	11,327
Statewide Systemic Initiative - Administration/Discretionary	2,217	2,000	2,000
Title I - LEA Disadvantaged	144,686	135,572	123,194
Title I, Part D - Neglected & Delinquent	---	2,316	1,685
Title VI - Innovative Program Strategies	10,595	9,260	7,334
Vocational Education - Basic Grants, Administration	17,246	24,258	21,422
Various Federal Programs	1,316	373	481
	432,858	522,148	497,241
Department of Environmental Protection:			
Air Pollution Maintenance Program	5,125	7,000	7,000
Artificial Reef Program	141	141	140
Battery Recycling	24	---	---
Biodiversity Project	---	100	100
CERCLA Grants	---	1,000	1,000
Clean Lakes Program	40	1,500	1,500
Clean Vessels	---	3,500	3,500
Coastal Mapping	---	100	100
Coastal Oceans Program	---	250	250
Coastal Zone Management Grant - Section 308	---	40	---
Coastal Zone Management Grant - Section 309	---	74	228
Coastal Zone Management Grant - Section 6217	---	81	250
Coastal Zone Management Implementation	886	2,805	2,522
Consolidated Forest Management	787	1,030	1,042
Construction Grants Program	1,318	86,200	48,336
ETI-Innovative Technology and Pollution Prevention	---	222	---
Endangered Species E-1-6	19	110	110
Environmental Justice	---	100	100
Environmental Technology Initiative	---	2,351	800
Estuary Program	330	1,200	990
Forest Legacy Administration	---	---	5
Forest Resource Management-Cooperative Forest Fire Control	26	340	340
GIS Database Development	---	---	300
Global Positioning System	---	150	150
Hazardous Waste - Resource Conservation Recovery Act	4,597	4,261	4,281
Historic Preservation Survey & Planning	814	1,425	1,425
Historic Preservation-Acquisition and Development	---	500	100
Hunters' and Anglers' License Fund	2,679	4,800	4,800
Infrastructure Repair Natural Resources (HUD)	---	1,000	---
Land and Water Conservation Fund	---	2,500	2,500
Mammography Screening Services-Health Care Financing DEP/DOH	---	400	---
Manahawkin Lake Restoration Phase II	110	---	---
Marine Access - Oyster Creek Marina	---	650	---
Marine Fisheries Investigation and Management	679	1,778	1,180
Maurice River II	---	1,200	1,200
Medical Waste Operations	299	850	---
Monitoring and Planning	238	---	---
NPDES Implementation Support Program	446	2,000	2,000
National Coastal Wetlands Conservation	---	---	500
National Geologic Mapping Program	---	200	200
Non-Point Source Implementation (319H)	---	2,000	2,000
Nursery - Cm - 4	---	24	24
Partnership For Wildlife	---	150	---
Pepe Field	8	---	---
Pesticide Technology	632	553	553
Pinelands Grant - Acquisition	---	3,000	3,000
Pollution Prevention Incentive	35	433	---
Preliminary Assessments/Site Inspections	2,324	3,000	3,000
Radon Program	856	600	600
Recycling Demonstration	101	---	---
Rural Forestry Assistance	---	6	6
Safe Drinking Water Act	2,430	13,760	13,760
Salem River Meadows	1,013	2,000	2,000

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Small Business Administration-Tree Planting	---	600	600
Source Reduction Of Consumer Electronics Manufacturing Process	---	700	---
State Wetlands Conservation Plan	---	473	250
State/EPA Data Management Grant	5	500	500
Stock Assessment of New Jersey Offshore Fisheries	141	350	350
Superfund Core Grant-Cpca	2	---	---
Superfund Grants	22,084	100,000	100,000
Tilton Point Land Acquisition - National Coastal Wetlands Conservation	---	---	275
Tire Recycling	214	---	---
Tune up to Clean up Public Education Campaign	---	45	---
US DOE Site Cleanups	---	---	550
Underground Injection Control	73	100	100
Underground Storage Tanks	3,918	3,300	3,300
Water Monitoring and Planning	---	1,600	1,600
Water Pollution Control	---	400	400
Water Pollution Control Program	4,131	2,700	2,700
Various Federal Programs	329	2,191	1,553
	56,854	268,343	224,070
Department of Health:			
AIDS Services Grants	908	---	---
American Stop Smoking Intervention Study	854	1,250	1,321
Breast Cancer in Women Under the Age of 45	--1	---	---
Capacity Expansion Program	396	---	---
Childhood Lead Poisoning	1,632	1,400	1,525
Clinical Laboratory Improvement Amendments Program	535	818	625
Comprehensive AIDS Resources Grant	5,697	9,000	8,800
Comprehensive Breast and Cervical Cancer	---	1,313	2,000
Coordination of Home Visits to Families with Children in New Jersey	---	260	260
Core Capacity Building for Breast & Cervical Cancer Prevention & Control	38	---	---
Criminal Justice Treatment Network	---	---	1,114
Data Management Capacity Building - Mini-grants	15	---	---
Demand and Needs Assessment for Alcohol and Drug Abusers	397	---	---
Demonstration Program to Conduct Health Assessments	297	600	650
Demostration Program - Residential Treatment for Women and their Children	---	---	1,507
Demostration Project for Adolescents with Sickle Cell	---	200	---
Domestic Violence in Women Associated with Partner Notification	---	---	250
Drug Abuse Campus Treatment Demonstration Project	9,259	9,000	---
Early Intervention Program	2,015	---	---
Early Intervention for Infants & Toddlers with Disabilities (Part H)	4,528	9,221	9,059
Education of Health Professionals	37	115	120
Epidemiology 2000 - Electronic Surveillance	---	185	236
Essex County Healthly Start Initiative	34	1,143	1,300
Evaluating Potential for Take Home Exposures to Lead	21	---	---
Evaluation of Mgmt. & Abatement Techniques for Environmental Toxins in Building	82	110	---
Evaluation of STD Professional Education	516	700	350
Family Planning Program-Title X	2,619	3,400	3,400
Federal Lead Abatement Program	42	497	380
Fetal Infant Mortality Reveiw Program	---	50	---
Food Inspection	240	252	248
HIV/AIDS Prevention and Education Grant	8,382	10,686	10,307
HIV/AIDS Surveillance Grant	3,254	4,136	4,100
HealthStart Program (Medicaid Match)	198	---	---
Heroin Initiative Program	260	---	---
Housing Opportunities For Persons With AIDS	---	1,175	1,174
Immunization Project	3,804	12,878	13,623
Implementation of Uniform Substance Abuse Data Collection System	22	99	---
Injury Demonstration Projects for Evaluation of Youth Violence Prevention	---	396	396
Lyme Disease Research	110	113	124
Maternal and Child Health Block Grant	11,591	12,700	12,700
Medicare/Medicaid Inspections of Nursing Facilities	8,012	8,382	8,099
Model Drug Program for Public Housing	518	---	---
Model TB Prevention and Control Center	168	---	---
Modified System for AIDS Case Reporting	144	---	---
N.J. Project: Providing a MED Home in a Neighborhood of Services	36	105	116
National Health Services Corps Fellowship	---	155	---
National Program of Cancer Registries	6	668	700

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Neural Birth Defects Study	277	180	---
New Jersey WIN Initiative Project	---	---	240
Newark Area Juvenile Justice Treatment Network	---	1,100	---
Newark Targeted Cities Project - Substance Abuse	2,046	2,500	3,730
Occupational Safety and Health Program	---	1,200	---
Occupationally Related Tuberculosis Among Health Care Workers	105	244	200
Pediatric AIDS Health Care Demonstration Project	1,140	1,700	1,400
Preventative Health and Health Services Block Grant	5,226	5,658	5,934
Primary Care Service & Management Planning	144	150	325
Public Employees Occupational Safety & Health - State Plan	---	---	863
Residential Substance Abuse Treatment for Pregnant/Postpartum Women	1,076	993	2,665
Seabrook Women and Children's Project	---	700	---
Second Chance: Centers for Drug Addicted Pregnant Women	509	390	---
Second Malignant Cancer Study	---	100	---
Sentinal Event Notification System-Occupational Risks	183	325	280
Sexually Transmitted Disease Training Center Program	369	350	---
State Based Diabetes Program	24	230	295
State Office of Rural Health	47	53	---
State Prevention Needs Assessment Study	32	256	---
State-Based Birth Defects Surveillance Demostration Projects	---	50	---
Substance Abuse Block Grant	38,555	37,319	36,953
Supplemental Food Program-W.I.C.	67,759	77,000	77,000
Toxic Substances Control Act	156	230	200
Trauma System Enhancement for New Jersey	64	---	---
Tuberculosis Control Program	2,403	6,575	6,575
Venereal Disease Project	2,015	2,125	2,250
Vital Statistics Component	387	523	685
WIC Farmer's Market Nutrition Program	7	203	203
Various Federal Programs	1,058	1,128	595
	190,248	232,289	224,877
Department of Human Services:			
Automated Child Support Enforcement Program	74,450	84,727	84,954
Block Grant Mental Health Services	11,684	7,903	7,903
Challenge Grant (Children's Trust Fund)	150	557	557
Child Care Development Block Grant	47,333	52,123	51,256
Community Care Waiver	68,236	76,077	81,639
Developmental Disabilities Council	1,732	1,926	1,654
Federal Independent Living	182	478	478
Food Stamp Program	55,153	58,758	69,808
Foster Grandparents Program	824	824	824
Low Income Energy Assistance Block Grant	60,710	35,307	35,307
Office of Prevention	500	545	525
Projects for Assistance in Transition from Homelessness (PATH)	964	964	964
Refugee Resettlement Program	5,191	5,443	5,143
Restricted Grants	2,995	2,695	3,165
Social Service Block Grant	82,149	85,021	84,653
State Legalization Impact Assistance Grant	4,133	---	---
Supplemental Security Income - Title XIV	2	400	400
Temporary Assistance To Needy Families Block Grant	358,176	380,000	394,955
Title IV-B Child Welfare Services	5,376	7,999	13,470
Title IV-E Foster Care	39,747	33,330	38,627
Title XIX DYFS	31,748	37,442	31,833
Title XIX ICF/MR	174,123	181,822	184,811
Title XIX Medical Assistance	1,840,196	2,047,141	1,854,296
Title XX Enterprise Community Grant	---	2,947	---
Title XX Urban Empowerment Zone	---	10,418	10,418
Vocational Rehabilitation Act-Section 120	7,154	8,267	8,516
Various Federal Programs	9,808	1,999	1,885
	2,882,716	3,125,113	2,968,041
Department of Labor:			
Comprehensive Services for Independent Living	113	550	550
Current Employment Statistics	1,401	2,004	2,143
DVRS Transportation Services Grant	---	375	375
Disabled Veterans' Outreach Program	2,198	2,626	2,626
Employment Services	21,860	27,012	24,828

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Employment Services - One Stop Shopping	---	8,000	5,000
Employment Services Cost Reimbursable Grants - Migrant Housing	44	100	50
Employment Services Cost Reimbursable Grants - Targeted Jobs Tax Credit	231	588	500
Employment Services Grants-Alien Labor Certification	2,754	2,906	3,021
Food Stamp Employment & Training Program	50	---	---
JTPA Title IIID Discretionary Funding	---	1,500	4,000
Job Training Partnership Act	103,009	73,799	42,257
Job Training Partnership Act-Titled III Dislocated Workers	---	38,636	30,056
Local Veterans' Employment Representatives	666	1,407	1,265
Management & Administration-Federal	11,544	2,212	---
ONE STOP LMI	---	463	464
OSHA Data Collection Survey	---	---	75
Occupational Informational Coordinating Program	143	271	199
Occupational Safety Health Act, On-Site Consultation	1,008	1,300	1,378
Old Age and Survivors Insurance-Disability Determination	25,574	39,775	39,775
Redesigned Occupational Safety and Health (ROSH)	240	335	335
Reed Act Funds	111	---	---
Rehabilitation of Supplemental Security Income Beneficiaries	768	1,500	1,500
Supported Employment	845	831	831
Technology Related Assistance Project	810	550	550
Trade Adjustment Assistance Project	5,492	9,096	9,096
Transition Services For Youths With Disabilities	---	25	25
Unemployment Insurance	75,256	98,206	92,000
Vocational Rehabilitation Act of 1973	31,506	34,605	34,605
Various Federal Programs	519	488	556
	286,142	349,160	298,060
Department of Law and Public Safety:			
Alcohol Education Materials	---	700	600
Alcohol Incentive Program 5th Year Supplemental	---	25	25
BLAHV	8	---	---
Challenge Grant	---	---	252
Cops MORE Grant	---	432	432
Criminal Justice	113	500	300
DHTS 403 Contracts	14	---	---
Department of Defense Funding (CFDA 12.607)	60	300	300
Drug Enforcement Administration and Grants	10,084	15,000	18,000
Drunk Driver Prevention	641	1,100	1,000
Emergency Management Training & Education	2,372	3,161	3,111
Emergency Mangement Preparedness & Assistance-EXER	12	50	---
Facilities and Equipment	992	871	871
Federal Highway Safety Program-State Match	3,647	2,881	2,498
Firearms Unit-National Criminal History Program	---	1,500	1,500
High Intensity Drug Trafficking Area (HIDTA)	586	1,900	1,100
Hotel Interdiction Program	---	80	80
Juvenile Justice Administration and Grants	1,061	2,406	---
Juvenile Justice Delinquency Prevention	---	2,000	2,000
Juvenile Monitoring Unit	---	193	193
Medicaid Fraud Unit	926	2,100	2,100
Motorcycle Occupant	541	376	250
NHTSA 402 - Youthful Driver	---	250	250
NHTSA Funding Title 23 - High Risk Driver	---	1,000	1,000
National Criminal History Program-OAG	---	8,000	---
New Charge Resolution Project	652	834	622
North East Storm (DSR 973)	1,968	---	---
Northeast Hazardous Waste Project - CERCLA	111	---	---
Nuclear Civil Protection Planning	338	700	700
OP Special Traffic Safety Program	---	225	225
Operation Roadside	178	275	275
Public Safety Answering Points 911	35	---	---
Recreational Boating Safety Financial Assistance	1,670	925	1,000
Safe Communities Program	---	1,116	150
Statewide Police Emergency Network	---	50	---
Survival Crisis Management Grant	---	575	575
Title III/Hazardous Materials	233	270	232
Title V Funding	---	---	524
Traffic Engineering Services Project - FHWA Section 402	---	150	175

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Trauma Research - Highway Traffic Safety	883	---	---
Unemployment Fraud	---	---	500
Urban Research and Rescue	---	400	400
Victim Assistance Grants	1,353	3,000	4,000
Victim Compensation Award	283	535	3,100
Violence Against Women Act	---	430	500
Warning and Communications Sys Progrgams	11	---	---
Various Federal Programs	674	1,656	1,353
	29,446	55,966	50,193
Department of Military and Veterans' Affairs:			
Air National Guard - Service Contracts	562	572	554
Army Facilities - Service Contracts	889	1,349	1,352
Army National Guard Statewide Security Agreement	634	631	631
Atlantic City Air Base - Service Contracts	2,024	1,835	1,863
Facilities Management Support Contract	658	667	633
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	973	941	840
Hazardous Waste Environmental Protection Program	268	711	711
Maguire Air Force Base - Service Contracts	1,270	1,559	1,578
Menlo Park Construction	---	8,000	---
National Guard Communications Agreement.	384	310	310
New Jersey National Guard Challenge Youth Program (Federal)	475	2,756	2,756
Training and Equipment Pool Sites	450	569	545
Transitional Housing	---	350	350
Veterans Education from Higher Education	54	---	---
Veterans' Education Monitoring	396	477	485
Various Federal Programs	139	158	155
	9,176	20,885	12,763
Department of State:			
Advocacy for the Developmentally Disabled	60	---	---
Arts Programs	405	309	114
Basic Block Grant	527	513	359
Cultural Diversity, Southern New Jersey	---	132	51
Developmental Disabilities - Protection and Advocacy Grant	96	---	---
Mental Health Protection and Advocacy Grant	124	---	---
National Endowment for the Humanities: Supreme Court Records Project	---	99	---
State Post-Secondary Review Entity	222	8	---
Various Federal Programs	101	50	50
	1,535	1,111	574
Department of Transportation:			
Airport Fund	1,775	14,000	14,000
Federal Highway Safety Program-State Match	---	---	194
Highway Planning and Research	8,836	9,000	9,000
International Registration Plan (IRP) & International Fuel Tax Agreement (IFTA)	6	---	---
MSM Grant NJ-08-7001	9	---	---
Metropolitan Planning Funds	3,658	7,000	6,000
Motor Carrier Safety Assistance Program	2,875	4,000	4,000
New Jersey State Airport System Planning	37	---	---
New Jersey Transportation Planning Assistance	2,711	3,000	3,000
Rail Freight Capital Projects	---	1,000	1,000
Supportive Services Highway Construction Training Program	---	500	500
Various Federal Programs	7	---	---
	19,914	38,500	37,694
Department of the Treasury:			
Division of Gas Expansion	227	600	600
Energy Extension Service	58	500	---
Institutional Conservation Program - Schools and Hospitals	48	---	500
National Health Service Corporation-State Loan Repayment Program	8	560	380
Paul Douglas Teaching Scholarship Program	384	388	---
State Energy Conservation Program	101	925	925

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
State Student Incentive Grant Program	1,906	---	---
State Student Incentive Grant Program	---	1,661	822
Student Loan Administrative Cost Deduction and Allowance	10,469	11,972	12,390
Various Federal Programs	16	---	---
	13,217	16,606	15,617
Judicial Branch--			
The Judiciary:			
Improving Courts Response to Domestic Violence	---	400	---
Various Federal Programs	39	---	50
	39	400	50
Total Federal	*4,129,004*	*4,841,899*	*4,539,932*
Revolving:			
Legislative Branch--			
Legislature:			
Various Revolving Funds	139	---	---
Executive Branch--			
Department of Community Affairs:			
Housing Services	---	2,835	2,875
Local Government Services	13	---	---
Management and Administrative Services	267	---	---
Uniform Construction Code	4,947	3,869	4,973
Uniform Fire Code	119	---	---
	5,346	6,704	7,848
Department of Corrections:			
Farm Operations	7,581	8,194	8,711
Institutional Care Program	644	605	597
State Use	14,592	16,220	17,462
	22,817	25,019	26,770
Department of Education:			
Adult and Continuing Education	433	442	481
Management and Administrative Services	1,214	1,160	1,228
Professional Development and Licensure	109	275	125
Various Revolving Funds	69	81	75
	1,825	1,958	1,909
Department of Environmental Protection:			
Management and Administrative Services	225	225	224
New Jersey Outdoors	208	151	130
Parks Management	320	86	86
Pesticide Control	2,540	1,912	2
Spring Meadow Golf Course	774	1,100	1,100
Various Revolving Funds	201	148	121
	4,268	3,622	1,663
Department of Health:			
Laboratory Services	6,157	5,785	5,405
Management and Administrative Services	2,093	2,500	2,500
	8,250	8,285	7,905
Department of Human Services:			
Garden State Health Plan	41,390	---	---
Income Maintenance Management	5,155	7,711	7,361
Management and Administrative Services	1,769	2,259	2,259
	48,314	9,970	9,620

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Department of Labor:			
Management and Administrative Services	1,272	---	---
Planning and Research	365	428	428
	1,637	428	428
Department of Law and Public Safety:			
Emergency Services	596	---	---
Department of State:			
Adjudication of Administrative Appeals	---	855	855
Commercial Recording	4,789	3,781	3,335
Records Management	1,468	1,554	1,554
Various Revolving Funds	44	38	20
	6,301	6,228	5,764
Department of Transportation:			
Management and Administrative Services	489	---	---
Department of the Treasury:			
Automotive Services	16,914	17,017	15,937
Capitol Post Office	1,310	1,384	1,384
Construction Management Services	6,127	7,600	7,403
Office of Telecommunications and Information Systems	94,884	88,912	84,346
Printing Services	2,565	2,650	2,650
Public Information Services	1,617	1,399	1,399
Purchasing and Inventory Management	32,442	44,122	44,122
Vehicle Escrow	663	4,000	4,000
	156,522	167,084	161,241
Total Revolving	*256,504*	*229,298*	*223,148*
Total Other Revenues General Fund	***6,256,763***	***6,635,714***	***6,186,000***

SPECIAL TRANSPORTATION FUND

Executive Branch—			
General:			
Non-Federal Highway Projects	---	312,000	312,000
Non-Federal Aid Transportation Projects	---	130,000	130,000
Other	6,805	---	---
State Transportation Trust Fund for Public Transportation Projects	---	258,000	258,000
Transportation Trust Fund Authority	585,000	---	---
	591,805	700,000	700,000
Federal:			
Federal Highway Administration	490,251	634,000	661,000
Total Special Transportation Fund	*1,082,056*	*1,334,000*	*1,361,000*
TOTAL OTHER REVENUES	***7,338,819***	***7,969,714***	***7,547,000***

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
GENERAL FUND			
Legislative Branch			
Senate	8,391	9,439	9,594
General Assembly	13,971	13,606	15,152
Office of Legislative Services	24,565	22,452	20,656
Legislative Commissions	2,871	3,086	2,927
State Capitol Joint Management Commission	1,408	4,263	1,701
New Jersey Information Resources Management Commission	3	---	25
	51,209	52,846	50,055
Executive Branch			
Chief Executive	4,983	5,003	5,003
Department of Agriculture	17,606	15,174	11,619
Department of Commerce and Economic Development	42,620	44,591	43,040
Department of Community Affairs	323,706	107,210	102,767
Department of Corrections	692,479	712,314	713,190
Department of Education	252,212	1,264,555	1,437,962
Department of Environmental Protection	238,028	324,767	299,032
Department of Banking and Insurance	42,240	41,243	39,198
Department of Health	96,219	95,373	90,313
Department of Human Services	3,635,373	3,572,853	3,357,392
Department of Labor	78,222	75,955	74,248
Department of Law and Public Safety	346,825	335,323	330,892
Department of Military and Veterans' Affairs	60,739	58,698	54,754
Department of Personnel	31,978	29,062	24,699
Department of State	876,019	890,740	890,795
Department of Transportation	681,304	620,950	691,326
Department of the Treasury	770,993	876,995	873,287
Miscellaneous Executive Commissions	1,671	1,912	1,980
	8,193,217	9,072,718	9,041,497
Inter-Departmental Accounts			
Inter-Departmental Services	266,169	294,096	286,123
Employee Benefits	1,142,995	1,209,357	1,199,830
State Contingency and Other Funds	39,174	30,214	17,210
Salary Increases and Other Benefits	3,832	3,300	44,742
	1,452,170	1,536,967	1,547,905
Judicial Branch			
The Judiciary	231,440	357,558	348,017
	231,440	357,558	348,017
Total General Fund	*9,928,036*	*11,020,089*	*10,987,474*
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	362,226	784,624	785,048
Department of Education	4,180,010	3,573,802	3,455,372
Department of the Treasury	476,184	379,704	369,580
Total Property Tax Relief Fund	*5,018,420*	*4,738,130*	*4,610,000*

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	33,722	29,151	29,151
Department of the Treasury	21,384	22,075	22,510
Total Casino Control Fund	*55,106*	*51,226*	*51,661*
CASINO REVENUE FUND			
Department of Community Affairs	8,927	7,078	7,013
Department of Health	1,654	1,680	1,574
Department of Human Services	314,764	252,039	280,493
Department of Labor	1,740	1,740	1,740
Department of Law and Public Safety	89	92	92
Department of Transportation	19,488	19,865	21,807
Department of the Treasury	17,180	17,180	17,180
Total Casino Revenue Fund	*363,842*	*299,674*	*329,899*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	---	5,700
GRAND TOTAL EXPENDITURES BUDGETED	***15,365,404***	***16,109,119***	***15,984,734***

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
GENERAL FUND			
Dedicated Funds			
Chief Executive	802	1,000	1,000
Department of Agriculture	9,567	10,798	10,575
Department of Commerce and Economic Development	8,879	11,527	10,777
Department of Community Affairs	11,210	17,117	18,291
Department of Corrections	10,295	10,431	10,235
Department of Education	7,414	8,957	10,270
Department of Environmental Protection	26,572	7,639	8,107
Department of Banking and Insurance	32,263	252	252
Department of Health	61,716	84,482	88,967
Department of Human Services	462,805	464,376	342,021
Department of Labor	108,971	104,460	104,594
Department of Law and Public Safety	76,431	59,732	60,706
Department of Military and Veterans' Affairs	19	---	---
Department of State	6,259	4,610	4,605
Department of Transportation	4,924	16,742	16,211
Department of the Treasury	818,148	746,832	720,294
The Judiciary	10,934	15,562	16,015
Total Dedicated Funds	*1,657,209*	*1,564,517*	*1,422,920*
Federal Funds			
Department of Agriculture	1,384	1,380	1,645
Department of Commerce and Economic Development	---	125	125
Department of Community Affairs	179,454	216,277	215,420
Department of Corrections	1,699	1,527	1,871
Department of Education	488,932	521,239	496,468
Department of Environmental Protection	32,357	268,543	224,220
Department of Banking and Insurance	9	---	---
Department of Health	206,645	234,362	227,757
Department of Human Services	2,837,115	3,065,824	2,907,698
Department of Labor	304,226	346,514	295,587
Department of Law and Public Safety	30,874	57,655	51,934
Department of Military and Veterans' Affairs	10,702	21,377	13,255
Department of Personnel	814	---	---
Department of State	1,811	1,311	774
Department of Transportation	27,964	38,500	37,500
Department of the Treasury	13,708	16,606	15,617
The Judiciary	49,684	50,659	50,061
Total Federal Funds	*4,187,378*	*4,841,899*	*4,539,932*
Revolving Funds			
Legislature	162	---	---
Department of Commerce and Economic Development	29	---	---
Department of Community Affairs	5,216	6,704	7,848
Department of Corrections	23,919	25,019	26,770
Department of Education	1,693	1,958	1,909
Department of Environmental Protection	4,573	3,622	1,663
Department of Health	8,422	8,285	7,905
Department of Human Services	35,566	9,970	9,620
Department of Labor	1,594	428	428
Department of Law and Public Safety	440	---	---
Department of State	4,942	6,228	5,764
Department of Transportation	488	---	---
Department of the Treasury	173,005	167,084	161,241
Total Revolving Funds	*260,049*	*229,298*	*223,148*
Total General Fund	*6,104,636*	*6,635,714*	*6,186,000*

You Are Viewing an Archived Report from the New Jersey State Library

SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
SPECIAL TRANSPORTATION FUND			
General	565,000	700,000	700,000
Federal	566,962	634,000	661,000
Total Special Transportation Fund	*1,131,962*	*1,334,000*	*1,361,000*
TOTAL EXPENDITURES NOT BUDGETED	***7,236,598***	***7,969,714***	***7,547,000***

You Are Viewing an Archived Report from the New Jersey State Library

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

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	925,980	569,209	607,058
Surplus Revenue Fund	158,878	263,257	263,257
Reserve Fund	---	---	---
Property Tax Relief Fund	155,357	119,269	---
Gubernatorial Elections Fund	---	1,097	2,597
Casino Control Fund	359	(2,565)	---
Casino Revenue Fund	24,012	---	17,026
Total Undesignated Fund Balances	1,264,586	950,267	889,938
Designated Fund Balances			
General Fund	461,690	843,267	843,267
Property Tax Relief Fund	407	---	---
Casino Revenue Fund	---	6,469	---
Special Transportation Fund	---	---	---
Total Designated Fund Balances	462,097	849,736	843,267
Total Beginning Balances	1,726,683	1,800,003	1,733,205
Revenues			
General Fund			
State Revenues (Schedule I)	10,357,120	10,582,099	10,657,760
Other Revenues (Schedule II)	6,256,763	6,635,714	6,186,000
Property Tax Relief Fund (Schedule I)	4,540,400	4,547,000	4,610,000
Gubernatorial Elections Fund (Schedule I)	951	1,500	1,500
Casino Control Fund (Schedule I)	53,635	53,791	51,661
Casino Revenue Fund (Schedule I)	346,762	308,300	323,875
Special Transportation Fund (Schedule II)	1,082,056	1,334,000	1,361,000
Total Revenues	22,637,687	23,462,404	23,191,796
Other Adjustments			
General Fund			
Balances lapsed	---	511,100	---
To Property Tax Relief Fund	---	(42,261)	---
To Gubernatorial Elections Fund	---	---	(1,603)
To Surplus Revenue Fund	(104,379)	(150,000)	---
To Reserve Fund	---	150,000	---
From Reserve Fund	---	---	---
Increase in Reserved for Encumbrances	(4,361)	---	---
Increase in Reserved Fund Balance	(14,097)	---	---
Budget vs. GAAP Adjustment	(437,929)	7,000	---
Miscellaneous	---	---	---
Surplus Revenue Fund	104,379	---	---
From General Fund	---	150,000	---
Reserve Fund	---	(150,000)	---
From General Fund	427	---	---
To General Fund	441,525	42,261	---
Property Tax Relief Fund	---	29,600	---
Decrease in Reserved for Encumbrances	---	---	---
Budget vs. GAAP Adjustment	---	---	---
From General Fund	---	146	---
Balances lapsed	---	---	---
Gubernatorial Elections Fund	---	---	---
From General Fund	---	(2,622)	---
Decrease in Reserved for Encumbrances	---	(1,477)	---
Casino Control Fund	---	24	---
Increase in Reserved for Encumbrances	---	---	---
Increase in Reserved Fund Balance	---	8,084	---
Budget vs. GAAP Adjustment	---	(463)	---
Casino Revenue Fund	---	---	8,400
Decrease in Reserved for Encumbrances	---	---	(6,469)
Budget vs. GAAP Adjustment	---	---	---
Balances lapsed	---	49,906	---
Miscellaneous	---	39,163	549,631
Special Transportation Fund	---	24,403,533	25,812,038
Budget vs. GAAP Adjustment	---	---	---
Total Other Adjustments	---	---	---
Total Available	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

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

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Expenditures			
General Fund			
Expenditures Budgeted (Schedule III)	9,928,036	11,020,089	10,987,474
Expenditures Not Budgeted (Schedule IV)	6,104,636	6,635,714	6,186,000
Property Tax Relief Fund (Schedule III)	5,018,420	4,738,130	4,610,000
Gubernatorial Elections Fund (Schedule III)	55,106	51,226	5,700
Casino Control Fund (Schedule III)	363,842	299,674	51,661
Casino Revenue Fund (Schedule III)	1,131,962	1,334,000	329,899
Special Transportation Fund (Schedule IV)	22,602,002	24,078,833	1,361,000
Total Expenditures			23,531,734
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	569,209	607,058	275,741
Surplus Revenue Fund	263,257	263,257	263,257
Reserve Fund	119,269		
Property Tax Relief Fund	(2,565)	2,597	
Gubernatorial Elections Fund			
Casino Control Fund			
Casino Revenue Fund	950,267	17,026	11,002
Total Undesignated Fund Balances		889,938	550,000
Designated Fund Balances			
General Fund	843,267	843,267	843,267
Property Tax Relief Fund			
Casino Revenue Fund			
Special Transportation Fund			
Total Designated Fund Balances	849,736	843,267	843,267
Total Ending Balances	**1,800,003**	**1,733,205**	**1,393,267**

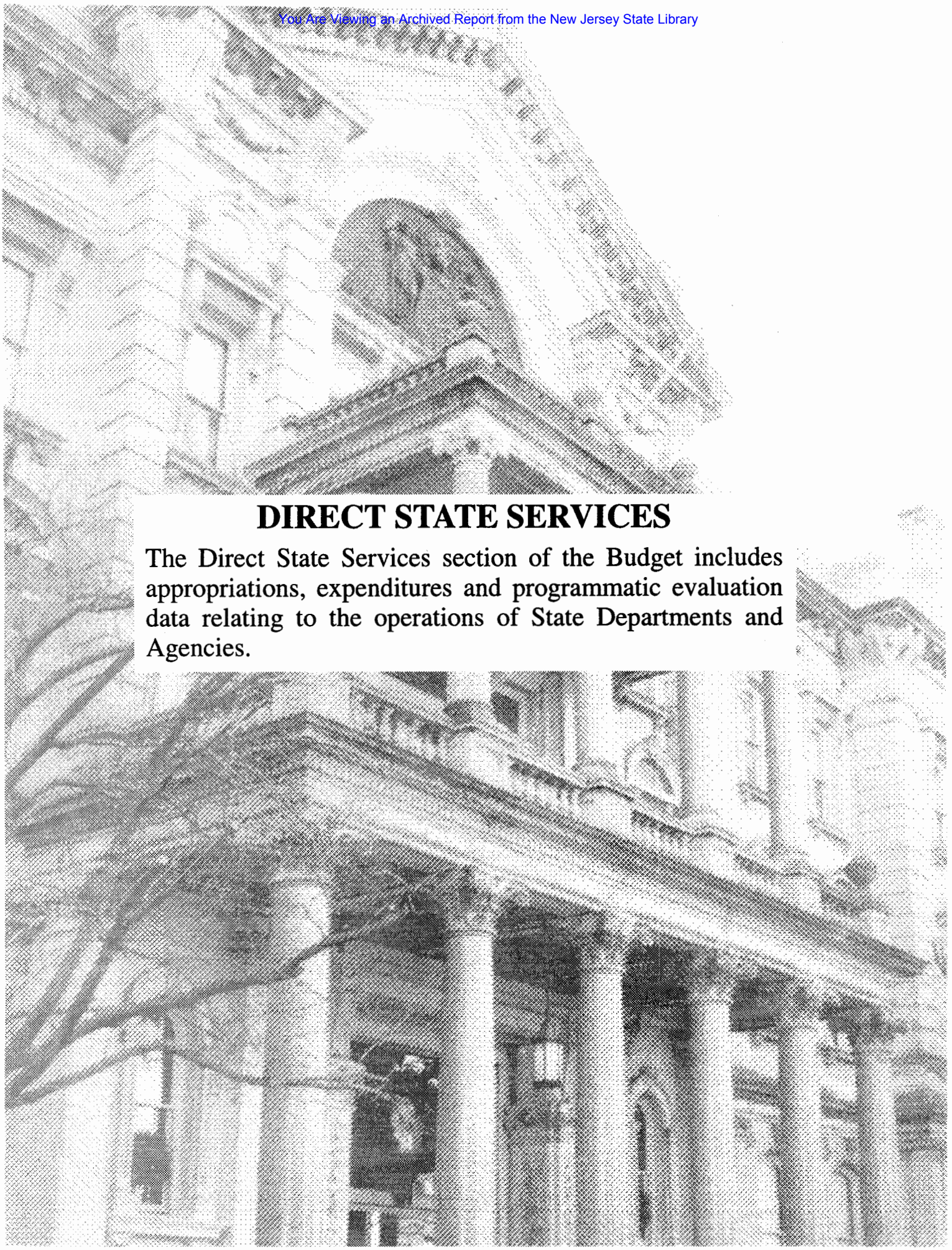
You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

LEGISLATURE
OVERVIEW

New Jersey's Legislature is comprised of 40 Senators and 80 Members of the General Assembly. Senators are elected for a term of four years. Members of the General Assembly are elected for a term of two years. The recommendation of $24.7 million for fiscal year 1997 represents a continuation budget.

The Office of Legislative Services which provides nonpartisan legal, fiscal, and research services for the Legislature is also recommended for continuation funding at $20.7 million. This office is responsible for the printing of every legislative bill, joint resolution, and concurrent resolution and any amendments.

There are several legislative commissions in the Legislative Branch which provide in-depth studies, hold public hearings, and make recommendations for legislative action on select issues as they arise. The recommendations for fiscal year 1997 provide continuation funding for the commissions described below.

The Intergovernmental Relations Commission ($321,000) provides funding which permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee On Public Schools ($250,000) provides an ongoing study of the system of free public schools--its financing, administration, and operations.

The Commission on Business Efficiency in the Public Schools ($63,000) studies and recommends improvements which will result in greater efficiency in the operation of public schools.

The State Commission of Investigation ($2,016,000) probes organized crime and improprieties in the conduct of public-funded programs.

The New Jersey Law Revision Commission ($277,000) promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission ($1.7 million) insures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, as well as managing the capitol complex, including the security and janitorial services.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Legislative Activities			
9,035	333	105	9,473	8,391	Senate	9,439	9,594	9,594
13,390	2,625	130	16,145	13,971	General Assembly	13,606	15,152	15,152
22,425	*2,958*	*235*	*25,618*	*22,362*	*Subtotal*	*23,045*	*24,746*	*24,746*
21,934	1,980	992	24,906	24,003	Legislative Support Services	22,452	20,656	20,656
4,377	1,179	74	5,630	4,282	Legislative Commissions	7,349	5,056	4,653
48,736	***6,117***	***1,301***	***56,154***	***50,647***	***Total Appropriation***	***52,846***	***50,458***	***50,055***

You Are Viewing an Archived Report from the New Jersey State Library

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

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1993 for a term of four years and all members of the General Assembly were elected in November, 1995, for a term of two years.

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	59	52	56	---
Total Positions	59	52	56	---
Filled Positions by Program Class				
Senate	59	52	56	---
Total Positions	59	52	56	---

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual full-time payroll counts. Not included are the 40 State Senators and part-time positions. The funded position count for fiscal year 1997 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,035	333	105	9,473	8,391	Senate	01	9,439	9,594	9,594
9,035	*333*	*105*	*9,473*	*8,391*	*Total Appropriation*		*9,439*[a]	*9,594*	*9,594*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,405	Senators (40)		1,412	1,412	1,412
8,032	137	170	8,339	3,179	Salaries and Wages		3,377	3,400	3,400
---	---	---	---	3,197	Members Staff Services		3,600	3,600	3,600
8,032	*137*	*170*	*8,339*	*7,781*	*Total Personal Services*		*8,389*	*8,412*	*8,412*
132	20	---	152	66	Materials and Supplies		141	141	141
818	148	-95	871	492	Services Other Than Personal		820	916	916
30	24	30	84	48	Maintenance and Fixed Charges		66	76	76
23	4	---	27	4	Additions, Improvements and Equipment		23	49	49

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	65	69	64	---
Total Positions	65	69	64	---
Filled Positions by Program Class				
General Assembly	65	69	64	---
Total Positions	65	69	64	---

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual full-time payroll counts. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 1997 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
13,390	2,625	130	16,145	13,971	General Assembly	02	13,606	15,152	15,152
13,390	*2,625*	*130*	*16,145*	*13,971*	*Total Appropriation*		*13,606*[a]	*15,152*	*15,152*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,791	Assemblypersons (80)		2,812	2,812	2,812
12,572	761	130	13,463	4,041	Salaries and Wages		4,016	4,100	4,100
---	---	---	---	6,454	Members Staff Services		6,300	7,260	7,260
12,572	*761*	*130*	*13,463*	*13,286*	*Total Personal Services*		*13,128*	*14,172*	*14,172*
158	341	---	499	115	Materials and Supplies		105	130	130
510	1,029	---	1,539	475	Services Other Than Personal		330	730	730
100	77	---	177	73	Maintenance and Fixed Charges		43	90	90
					Special Purpose:				
---	186	---	186	---	Control-Assembly	02	---	---	---
---	100	---	100	---	Transition Expense	02	---	---	---
---	*286*	---	*286*	---	*Total Special Purpose*		---	---	---
50	131	---	181	22	Additions, Improvements and Equipment		---	30	30

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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

22,425	**2,958**	**235**	**25,618**	**22,362**	**Total Appropriation, Senate and Assembly**	**23,045**	**24,746**	**24,746**

You Are Viewing an Archived Report from the New Jersey State Library

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	309	310	310	---
Total Positions	309	310	310	---
Filled Positions by Program Class				
Legislative Support Services	309	310	310	---
Total Positions	309	310	310	---

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The funded position count for fiscal year 1997 will be determined by the Legislature.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,934	1,980	992	24,906	24,003	Legislative Support Services	03	22,452	20,656	20,656
21,934	*1,980*	*992*	*24,906*	*24,003*	*Total Appropriation*		*22,452*[a]	*20,656*	*20,656*
					Distribution by Object				
					Personal Services:				
12,947	280	886	14,113	13,834	Salaries and Wages		13,965	13,965	13,965
12,947	*280*	*886*	*14,113*	*13,834*	*Total Personal Services*		*13,965*	*13,965*	*13,965*
1,400	48	-240	1,208	1,202	Materials and Supplies		1,342	1,209	1,209
2,520	129	-327	2,322	2,189	Services Other Than Personal		2,784	2,777	2,777
2,417	64	190	2,671	2,610	Maintenance and Fixed Charges		2,472	2,577	2,577
					Special Purpose:				
23	---	---	23	23	Affirmative Action and Equal Employment Opportunity	03	23	23	23
---	1,280	350	1,630	1,473	Continuation and Expansion of Data Processing Systems	03	---	---	---
725	98	---	823	603	Annex Relocation	03	---	---	---
748	*1,378*	*350*	*2,476*	*2,099*	*Total Special Purpose*		*23*	*23*	*23*
70							5		
1,832 S	81	133	2,116	2,069	Additions, Improvements and Equipment		1,861 S	105	105
					OTHER RELATED APPROPRIATIONS				
---	*1,282*	*-350*	*932*	*562*	*Total Capital Construction*		---	---	---
21,934	*3,262*	*642*	*25,838*	*24,565*	*Total General Fund*		*22,452*	*20,656*	*20,656*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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

The sums appropriated for the continuation and expansion of data processing systems shall 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.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 1996 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain and expand the dissemination and availability of legislative information.

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

You Are Viewing an Archived Report from the New Jersey State Library

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 with 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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
295	33	---	328	296	Legislative Commission	09	333	321	321
295	*33*	---	*328*	*296*	*Total Appropriation*		*333*	*321*	*321*
					Distribution by Object				
					Special Purpose:				
---	---	3	3	3	Expenses of Commission	09	---	---	---
120	10	---	130	118	The Council of State Governments	09	139	130	130
---	---	---	---	---	Advisory Commission on Intergovernmental Relations	09	---	9	9
132	16	-3	145	132	National Conference of State Legislatures	09	151	139	139
43	7	---	50	43	Northeast - Midwest Research Institute	09	43	43	43
295	*33*	---	*328*	*296*	*Total Special Purpose*		*333*	*321*	*321*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
395	21	---	416	46	Legislative Commission	09	395	250	250
395	*21*	---	*416*	*46*	*Total Appropriation*		*395*	*250*	*250*
					Distribution by Object				
					Special Purpose:				
395	21	---	416	46	Expenses of Commission	09	395	250	250
395	*21*	---	*416*	*46*	*Total Special Purpose*		*395*	*250*	*250*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	41	38	32	---
Total Positions	41	38	32	---
Filled Positions by Program Class				
Legislative Commission	41	38	32	---
Total Positions	41	38	32	---

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The funded position count for fiscal year 1997 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,900	213	74	2,187	2,059	Legislative Commission	09	2,016	2,419	2,016
1,900	*213*	*74*	*2,187*	*2,059*	*Total Appropriation*		*2,016*[a]	*2,419*	*2,016*
					Distribution by Object				
					Special Purpose:				
1,900	213	74	2,187	2,059	Expenses of Commission	09	2,016	2,419	2,016
1,900	*213*	*74*	*2,187*	*2,059*	*Total Special Purpose*		*2,016*	*2,419*	*2,016*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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

The Commission expired on January 9, 1995. It had been established by P.L. 1978, c.68 and was continued by several legislations--P.L. 1981, c.94; P.L. 1983, c.314; P.L. 1985, c.392; and P.L. 1987, c.434; The commission studied statutes and decisions of the courts in this State in relation to sex-based classifications in the statutes. It also took the lead in passage of the State's domestic violence law and Family Leave Act.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3	3	---	---
Total Positions	3	3	---	---

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Legislative Commission	3	3	---	---
Total Positions	3	3	---	---

Notes: Actual fiscal year 1994 and 1995 position data reflect actual payroll counts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	45	---	145	142	Legislative Commission	09	---	---	---
100	*45*	---	*145*	*142*	*Total Appropriation*		---	---	---
					Distribution by Object				
					Special Purpose:				
100	45	---	145	142	Expenses of Commission	09	---	---	---
100	*45*	---	*145*	*142*	*Total Special Purpose*		---	---	---

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, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
60	22	---	82	58	Legislative Commission	09	65	63	63
60	22	---	*82*	*58*	*Total Appropriation*		*65*	*63*	*63*
					Distribution by Object				
					Special Purpose:				
60	22	---	82	58	Expenses of Commission	09	65	63	63
60	22	---	*82*	*58*	*Total Special Purpose*		*65*	*63*	*63*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8	---	---	8	8	Legislative Commission	09	---	---	---
8	---	---	*8*	*8*	***Total Appropriation***		---	---	---
					Distribution by Object				
					Special Purpose:				
8 S	---	---	8	8	Expenses of Commission	09	---	---	---
8	---	---	*8*	*8*	*Total Special Purpose*		---	---	---

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	---
Total Positions	4	4	4	---
Filled Positions by Program Class				
Legislative Support Services	4	4	4	---
Total Positions	4	4	4	---

Notes: Actual fiscal year 1994 and 1995 Revised fiscal year 1996 position data reflect actual payroll counts. The funded position count for fiscal year 1997 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
270	52	---	322	262	Legislative Commission	09	277	277	277
270	*52*	---	*322*	*262*	***Total Appropriation***		*277*	*277*	*277*
					Distribution by Object				
					Special Purpose:				
270	52	---	322	262	Expenses of Commission	09	277	277	277
270	*52*	---	*322*	*262*	*Total Special Purpose*		*277*	*277*	*277*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,339	793	---	2,132	1,408	Legislative Commission	09	4,263	1,701	1,701
1,339	*793*	---	*2,132*	*1,408*	*Total Appropriation*		*4,263*	*1,701*	*1,701*
					Distribution by Object				
					Special Purpose:				
1,339	793	---	2,132	1,408	Expenses of Commission	09	4,263	1,701	1,701
1,339	*793*	---	*2,132*	*1,408*	*Total Special Purpose*		*4,263*	*1,701*	*1,701*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10	---	---	10	3	Legislative Commission	09	---	25	25
10	---	---	*10*	*3*	*Total Appropriation*		---	*25*	*25*
					Distribution by Object				
					Special Purpose:				
10S	---	---	10	3	Expenses of Commission	09	---	25	25
10	---	---	*10*	*3*	*Total Special Purpose*		---	*25*	*25*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

4,377	**1,179**	**74**	**5,630**	**4,282**	**Total Appropriation, Legislative Commissions**	**7,349**	**5,056**	**4,653**
48,736	**6,117**	**1,301**	**56,154**	**50,647**	**Total Appropriation, Legislature**	**52,846**	**50,458**	**50,055**

You Are Viewing an Archived Report from the New Jersey State Library

CHIEF EXECUTIVE
OVERVIEW

In the State of New Jersey, the Office of the Chief Executive, usually referred to as the Governor's Office, is composed of staff that assist in the execution of the Governor's constitutional powers and duties. Within the general framework of the constitution, and judicial decisions interpreting it, the specific responsibilities of the Governor have evolved over time, as societal changes have required.

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

In addition to the ongoing activities of the government, the ever growing demand on the Governor regarding economic growth and job creation has led the Office to focus on the management of the State's economy. Special offices or commissions are often created in order to place emphasis on critical public issues like job training or government efficiency.

The Office of the Chief Executive is at the hub of communications between the press and the public, as well as direct interaction with constituents seeking help with individual or community problems, or advice on service availability for a family member, or access to public information on any subject in which the government is involved.

The Office of the Chief Executive also coordinates inter-governmental activities, informing our Congressional delegation about issues concerning the State, and serves as a conduit for State departments in their interaction with the federal government on policy and budgetary matters.

The recommended budget is $5 million, a level that is consistent with the current appropriation.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recom-mended
					Management and Administration			
4,415	696	422	5,533	4,983	Executive Management	5,003	5,003	5,003
4,415	***696***	***422***	***5,533***	***4,983***	***Total Appropriation***	***5,003***	***5,003***	***5,003***

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	148	134	134	134
Total Positions	148	134	134	134
Filled Positions by Program Class				
Executive Management	148	134	134	134
Total Positions	148	134	134	134

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,415	696	422	5,533	4,983	Executive Management	01	5,003	5,003	5,003
4,415	*696*	*422*	*5,533*	*4,983*	*Total Appropriation*		*5,003*[a]	*5,003*	*5,003*
					Distribution by Object				
					Personal Services:				
3,100	438	394	3,932	3,756	Salaries and Wages		3,688	3,688	3,688
3,100	*438*	*394*	*3,932*	*3,756*	*Total Personal Services*		*3,688*	*3,688*	*3,688*
113	34	20	167	165	Materials and Supplies		113	113	113
654	123	8	785	597	Services Other Than Personal		625	625	625
136	42	---	178	62	Maintenance and Fixed Charges		136	136	136
					Special Purpose:				
169	---	---	169	163	National Governors Association	01	169	169	169
46	---	---	46	46	Coalition of Northeastern Governors	01	46	46	46
80	---	---	80	80	Education Commission of The States	01	80	80	80
---	---	---	---	---	National Conference of Commissioners On Uniform State Laws	01	29	29	29

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
10	14	---	24	15	Brian Stack Intern Program	01	10	10	10
75	---	---	75	49	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	01	75	75	75
380	*14*	---	*394*	*353*	*Total Special Purpose*		*409*	*409*	*409*
32	45	---	77	50	Additions, Improvements and Equipment		32	32	32

OTHER RELATED APPROPRIATIONS

All Other Funds

---	266 1,040[R]	---	1,306	802	Executive Management	01	1,000	1,000	1,000
---	*1,306*	---	*1,306*	*802*	*Total All Other Funds*		*1,000*	*1,000*	*1,000*
4,415	*2,002*	*422*	*6,839*	*5,785*	*GRAND TOTAL*		*6,003*	*6,003*	*6,003*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

4,415	**696**	**422**	**5,533**	**4,983**	**Total Appropriation, Chief Executive**	**5,003**	**5,003**	**5,003**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF AGRICULTURE
OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusinesses of the State as well as the natural resources that are associated with agriculture and other open lands. To that end, the fiscal 1997 budget of $11.6 million provides funding of $6.9 million for the Natural Resource Management programs such as Animal Disease Control, Plant Pest and Disease Control, and Resource Development Services. These programs protect the health of the livestock and poultry industries from disease and contaminants; protect food crops, forests, and other plant resources from injurious plant insects and diseases; conserve, protect, and develop soil, water and related natural resources; and help retain farmland, particularly through the Farmland Preservation program. As a result of the passage of the Green Acres Farmland and Historic Preservation and Blue Acres Bond Act of 1995, this program will provide additional funds to assure the preservation of existing farmland.

This $6.9 million also includes funding of $3 million for the Production Efficiency Grant and Business Incentive Grant program, whose grants assist farmers as well as agribusinesses and agricultural cooperatives for the promotion of economic development and innovative projects within the agricultural sector. In its constant effort to promote smaller and smarter government, the Department is moving toward direct state loans and below market loans for this program rather than state-funded grants.

Also targeted for funding of $3.4 million are the Department of Agriculture's economic regulation and development programs, Dairy and Commodity Regulation and Marketing Services. These programs have proven successful in improving the marketability of New Jersey produced agricultural products both in domestic and international markets. Most notable among the Department's marketing efforts has been the success enjoyed by its "Jersey Fresh" advertising program.

The Department promotes the growth of New Jersey's racing and non-racing horse industry and has developed the multifaceted New Jersey Horse Park at Stone Tavern to assist the non-racing horse breeds in the state develop to their full potential.

Through its food distribution programs, the Department of Agriculture receives, stores and distributes millions of pounds of federally donated foods to New Jersey's school children, summer camp and institutional residents as well as its needy citizens.

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

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Agricultural Resources, Planning, and Regulation			
772	81	124	977	970	Animal Disease Control	821	865	865
1,701	753	-223	2,231	2,214	Plant Pest and Disease Control	1,786	1,732	1,732
1,541	242	-53	1,730	1,724	Resource Development Services	1,366	1,156	1,156
1,103	---	10	1,113	1,109	Dairy and Commodity Regulation	943	786	786
2,582	88	128	2,798	2,380	Marketing Services	2,563	2,446	2,446
1,425	3	406	1,834	1,795	Management and Administrative Services	1,481	1,270	1,270
9,124	*1,167*	*392*	*10,683*	*10,192*	*Total Appropriation*	*8,960*	*8,255*	*8,255*

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health and maintain an economically sound animal industry.
2. To expand domestic and foreign markets for New Jersey agricultural products and provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.
3. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
4. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, fish, poultry, and poultry products by certifying that these perishable agricultural commodities meet high standards.
5. To conserve, protect, and develop soil, water, and related natural resources and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.
6. To assure farmers and homeowners that animal feeds, fertilizers, and plant and liming materials comply with label guarantees for product quality.
7. To foster the development of modern, adequate facilities for the distribution, processing, and marketing of New Jersey farm products.
8. To develop and implement policies and plans to enhance agriculture and help retain farms and farmland.
9. To retain a healthy economic environment for a viable, competitive dairy industry where dairy farmers are assured a fair return for milk sold to processors.
10. To supply New Jersey schools, charitable and welfare organizations with federally-donated agricultural commodities and to provide food to communities needing disaster assistance.
11. To provide administrative and management services required for the most effective and efficient accomplishment of the Department's goals and objectives.

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** Resident and imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection, and related epidemiology. Programs and regulations are adjusted based on changes in the appearance and virulence of disease in and out of the State. The Division sets standards and issues licenses to livestock dealers, auctions and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division also operates an animal health laboratory to identify the cause of disease.

02. **Plant Pest and Disease Control.** The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or 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 plant materials. All nurseries producing plant materials are inspected for pests and disease and must be free of both to qualify for certification.

    Samples of agricultural and garden seed are randomly selected and tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution.

03. **Resource Development Services.** This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and non-point sources of water pollution and storm water damage. The primary objectives of this program are to improve agricultural productivity and New Jersey's agricultural business climate while maintaining environmental quality.

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

    A plan for the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. This 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 Department distributes grants to farmers and agribusinesses to promote economic development within the agricultural industry. Production Efficiency Grants assist individual farmers and Business Incentive Grants are given to agribusinesses and agricultural cooperatives to fund innovative projects. The amount for these grants in the FY 1997 budget was slightly reduced from previous years in conjunction with the Department's efforts to move toward direct state loans and below market loans, ideas recommended in the November 1994 report of the Future for Agriculture, Resources, Missions, Strategies (FARMS) commission.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

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 while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.

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

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

07. **Commodity Distribution.** This program requisitions, receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture for distribution to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also provides for processing some of the federally donated basic food commodities. Inspections are made of all organizations and institutions for compliance with the contract and regulations.

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

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

The Secretary's office provides overall planning, coordination and priority guidance for Department programs and includes policy and plan development, general hearing services, agricultural information services, and executive and legislative liaison. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, management systems, and other administrative functions.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Animal Disease Control				
Industry Value (billions)	$1.20	$1.15	$1.15	$1.05
Regulatory Inspections and Field Testing	500	500	500	550
General, Special, and Other Laboratory Exams	15,000	15,000	16,000	17,000
Plant Pest and Disease Control				
Plant Pest Management:				
Municipalities treated for Gypsy Moth	16	9	28	38
Forest, residential, and recreational acres protected from gypsy moth	3,500	8,000	22,000	30,000
Nurseries and dealers certified free of plant pests	1,692	1,672	1,700	1,800
Nursery acreage certified free of plant pests	14,035	13,854	13,851	13,850
Biological Control of Plant Pests:				
Savings in costs of pesticides not applied	$7,153,000	$10,532,000	$10,535,000	$11,186,000
Savings in pounds of pesticide not applied	---	---	---	1,375,000[a]
Forest and crop acreage stabilized biologically	871,456	871,456	871,475	871,475
Resource Development Services				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres)	17,905	17,905	20,000	20,000
Farm and developing lands requiring conservation treatment (acres)	565,000	565,000	550,000	550,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Farmland Preservation:				
Acres of farmland under retention				
Eight year program	22,362	18,993	18,900	19,000
Deed restricted (permanently)	21,858	26,364	33,356	42,223
Production Efficiency Grant Program				
Grant Applications Processed	828	705	696	700
Grant Applications Awarded	743	663	667	500
Business Incentive Grant Program				
Grant Applications Awarded	7	10	15	6
Dairy and Commodity Regulation				
Income to dairy farmers	$46,000,000	$42,000,000	$40,000,000	$38,000,000
Income per dairy farmer	$174,000	$171,000	$166,000	$165,000
Complaints reviewed at dairy stores	3,000	3,200	3,200	3,500
Volume of produce graded for processing (lbs.)	27,059,000	27,058,000	36,776,000	30,000,000
Producers requesting "Jersey Fresh" quality grading	62	113	100	100
Volume graded for Jersey Fresh (lbs.)	6,000,000	23,617,000	20,000,000	22,000,000
Volume of fish and products graded at wholesale (lbs.)	10,000,000	10,942,000	10,000,000	10,000,000
Marketing Services				
Cash receipts for farm products (millions)	$658	$660	$660	$706
Chain stores featuring New Jersey agricultural products	15	20	20	20
Individual store outlets featuring New Jersey agricultural products	1,000	1,350	1,425	1,500
Foreign export sales (millions)	$95	$102	$110	$115
Racing mares bred	2,830	2,800	2,350	2,350
Commodity Distribution				
Recipients				
School students (nine month average)	465,000	487,500	490,000	500,000
Institutional residents	55,000	53,000	55,000	56,000
Summer camp residents	17,000	8,000	10,000	11,000
Temporary emergency food assistance recipients	575,000	525,000	225,000	230,000
Market value of food distributed (millions)				
School lunch (b)	$18	$15	$16	$17
Temporary emergency food assistance	$7	$4	$1	$1
Pounds of food distributed (millions)				
School lunch	30	28	30	31
Temporary emergency food assistance	13	6	2	2
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	22	21	23
Male Minority %	8	10	10	10
Female Minority	18	20	18	21
Female Minority %	8	9	8	9
Total Minority	36	42	39	44
Total Minority %	17	20	18	20
Position Data				
Filled Positions by Funding Source				
State Supported	137	139	137	135
Federal	10	10	11	9
All Other	49	51	53	54
Total Positions	196	200	201	198

You Are Viewing an Archived Report from the New Jersey State Library

Filled Positions by Program Class				
Animal Disease Control	18	18	18	18
Plant Pest and Disease Control	38	38	36	36
Resource Development Services	26	28	32	32
Dairy and Commodity Regulation	38	38	39	35
Marketing Services	25	27	27	30
Commodity Distribution	21	20	20	20
Management and Administration	30	31	29	27
Total Positions	196	200	201	198

Notes: Actual Fiscal Years 1994 and 1995 and Revised Fiscal Year 1996 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1997 reflects the number of positions funded.
(a) New data item.
(b) Includes foods processed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
772	81	124	977	970	Animal Disease Control	01	821	865	865
1,701	753	-223	2,231	2,214	Plant Pest and Disease Control	02	1,786	1,732	1,732
1,541	242	-53	1,730	1,724	Resource Development Services	03	1,366	1,156	1,156
1,103	---	10	1,113	1,109	Dairy and Commodity Regulation	04	943	786	786
2,582	88	128	2,798	2,380	Marketing Services	06	2,563	2,446	2,446
1,425	3	406	1,834	1,795	Management and Administrative Services	99	1,481	1,270	1,270
9,124	*1,167*	*392*	*10,683*	*10,192*	*Total Appropriation*		*8,960*(a)	*8,255*	*8,255*
					Distribution by Object				
					Personal Services:				
4,720	75	1,064	5,859	5,838	Salaries and Wages		5,659	5,355	5,355
4,720	*75*	*1,064*	*5,859*	*5,838*	*Total Personal Services*		*5,659*	*5,355*	*5,355*
148	5	-4	149	128	Materials and Supplies		223	222	222
320	6	88	414	390	Services Other Than Personal		388	388	388
211	2	-7	206	206	Maintenance and Fixed Charges		324	324	324
					Special Purpose:				
	23								
---	48R	-70	1	---	Animal Disease Control	01	---	---	---
---	28R	-28	---	---	Plant Pest and Disease Control	02	---	---	---
	95								
---	169R	-264	---	---	Nursery Inspection Program	02	---	---	---
	340								
500	42R	-402	480	478	Beneficial Insect Laboratory	02	---(b)	---	---
186	---	---	186	185	Agricultural Recycling Program	03	126	---	---
148	---	---	148	148	Agricultural Right-to-Farm Program	03	100	100	100
170	---	---	170	169	Agricultural Economic Analysis and Development Program	03	114	40	40
275	---	-275	---	---	State Soil Conservation Program	03	---(b)	---	---
148	---	4	152	152	Agricultural Regulatory Mitigation/Mediation Program	03	100	100	100
100	---	---	100	100	Fish and Seafood Development and Promotion	03	100	100	100
45	---	---	45	45	Future Farmers' Youth Development	03	45	45	45
	135								
---	107R	---	242	241	Stormwater Discharge Permit Fees	03	---	---	---

AGRICULTURE

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
1,266	70	18	1,354	958	Promotion/Market Development	06	1,266	1,166	1,166
200	---	---	200	200	Market Expansion Program	06	---(b)	---	---
30 3(S)	---	---	33	33	Wine Promotion Program	06	30	30	30
388	---	---	388	388	Temporary Emergency Food Assistance Program	06	338	338	338
18	---	---	18	18	Expenses of State Board of Agriculture	99	18	18	18
28	---	---	28	28	Affirmative Action and Equal Employment Opportunity	99	28	28	28
3,505	*1,057*	*-1,017*	*3,545*	*3,143*	*Total Special Purpose*		*2,265*	*1,965*	*1,965*
220	22	268	510	487	Additions, Improvements and Equipment		101	1	1
					OTHER RELATED APPROPRIATIONS				
6,832	---	*-4*	*6,828*	*6,826*	*Total Grants-in-Aid*		*6,214*	*3,299*	*3,299*
492	*87*	*22*	*601*	*588*	*Total Capital Construction*		---	*65*	*65*
16,448	*1,254*	*410*	*18,112*	*17,606*	*Total General Fund*		*15,174*	*11,619*	*11,619*
					Federal Funds				
18	---	---	18	18	Animal Disease Control	01	18	18	18
145 10(S)	19	---	174	102	Plant Pest and Disease Control	02	155	497	497
---	31	251	282	270	Resource Development Services	03	---	---	---
139	27	---	166	131	Dairy and Commodity Regulation	04	139	103	103
8 22(S)	---	---	30	---	Marketing Services	06	8	8	8
1,010	586	---	1,596	863	Commodity Distribution	07	1,060	1,019	1,019
1,352	*663*	*251*	*2,266*	*1,384*	*Total Federal Funds*		*1,380*	*1,645*	*1,645*
					All Other Funds				
---	66 116(R)	---	182	44	Plant Pest and Disease Control	02	8	7	7
---	14	---	14	---	Resource Development Services	03	---	---	---
---	201 1,087(R)	-5	1,283	1,161	Dairy and Commodity Regulation	04	983	825	825
---	3,001 7,706(R)	103	10,810	6,405	Marketing Services	06	7,583	7,438	7,438
---	627 1,656(R)	---	2,283	1,270	Commodity Distribution	07	1,486	1,511	1,511
---	890(R)	---	890	683	Administrative Costs Farmland Preservation	08	738	794	794
---	33	9	42	4	Management and Administrative Services	99	---	---	---
---	*15,397*	*107*	*15,504*	*9,567*	*Total All Other Funds*		*10,798*	*10,575*	*10,575*
17,800	*17,314*	*768*	*35,882*	*28,557*	*GRAND TOTAL*		*27,352*	*23,839*	*23,839*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The fiscal year 1996 appropriation and the fiscal year 1997 request and recommendation data have been distributed to applicable operating accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program.

Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory.

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

Receipts from Nursery Inspection fees are appropriated for Nursery Inspection program costs.

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

Receipts from Stormwater Discharge Permit program fees are appropriated for program costs.

Receipts in excess of the amount anticipated from dairy licenses and inspections are appropriated for program costs.

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

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

The unexpended balance as of June 30, 1996 in the Promotion/Market Development account is appropriated for the same purpose.

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

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

9,124	**1,167**	**392**	**10,683**	**10,192**	**Total Appropriation, Department of Agriculture**	**8,960**	**8,255**	**8,255**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
OVERVIEW

The Department of Commerce and Economic Development has a mission to promote the expansion and growth of commerce, industry and tourism in order to create jobs and economic prosperity in New Jersey. A total of $43 million is appropriated to the Department in fiscal 1997, including $14.8 million for Commerce and Economic Development, $3.1 million in State Aid for the South Jersey Port Corporation, $3.8 million for the Public Broadcasting Authority (New Jersey Network), $15.1 million for the Commission on Science and Technology, and $6.2 million for debt service requirements.

Funding for "Prosperity New Jersey" and the " New Jersey Community Development Bank" are continued in fiscal 1997. These initiatives are geared toward boosting the State's economy. One million dollars is recommended for "Prosperity New Jersey" to continue to enhance and strengthen the State's workforce through public and private partnerships. and promote the creation of business development networks in different regions of the State. Eventually, the networks will become self-sufficient through membership dues, federal contracts and other fees for services. The $2 million appropriated for the New Jersey Community Development Bank is intended to bridge the gap between commercial lenders and potential business owners in urban areas. This fund will provide a total of $40 million in loans over a five-year period, including $30 million in private sector funds and a cumulative appropriation of $10 million by the State ($2 million annually).

The fiscal 1997 Budget also supports a comprehensive program of economic development services and promotional activities centered around business development. The Department is challenged to promote, assist, and retain existing businesses, and to attract new companies.

The Division of Economic Development administers the Urban Enterprise Zone program, which encourages businesses to locate in distressed cities through the reduction of State sales tax and various incentives. Through recent amendments to the Urban Enterprise Zone Act, the total number of zones increased from 20 to 27, allowing additional businesses and municipalities to benefit. The cumulative value of private investments in UEZ areas is expected to reach $6.63 billion in fiscal 1997.

The Division of Development for Small Businesses and Women and Minority Businesses provides special technical assistance for women, minority and small business owners in New Jersey and partially supports eight small business development centers located throughout the State.

Through the Division of International Trade, the Department conducts an export development and promotion program. Through aggressive advertising and promotion efforts, the Department increases export sales, thus generating new jobs. In fiscal 1997, New Jersey businesses will export $20.5 billion in goods generating approximately 410,000 jobs.

The Division of Travel and Tourism provides promotional services which increase New Jersey's standing as a popular national and international travel destination. Research indicates that many people outside the local region have misconceptions about the State. The fiscal 1997 Budget continues the appropriation at $5.44 million in Travel and Tourism. Due in part to information provided by the Commerce Department, tourists are expected to spend $26 billion in New Jersey this year, not only on New Jersey beaches, but throughout the State. Tourism also translates into jobs, with approximately 601,000 people directly employed by this important industry.

In addition to State-funded programs, the semi-autonomous Economic Development Authority provides long-term, low-interest financing to private companies for constructing, acquiring, and enlarging industrial plants and certain other business facilities. The Authority will generate $825 million in capital investment in fiscal 1997, which will translate into 5,250 construction jobs and 5,200 permanent private sector jobs. To support EDA's efforts, the State budget includes an appropriation of $2 million which may be used for the purposes specified by the New Jersey Economic Development Authority Act.

New Jersey Network (NJN) provides radio and television coverage of the State. The award-winning NJN Nightly News broadcast, in addition to the other educational, minority and public affairs programs, informs citizens often overlooked by the major media markets. NJN has a state-of-the-art studio facility in Trenton and will benefit financially from the increased production and studio capabilities. The Network is expected to continue to achieve greater self-sufficiency to help balance its gradual decrease in State support.

The "Moving Picture Show" was born in New Jersey during the turn of the century by Thomas Edison and the Motion Picture and Television Development Commission continues this tradition by implementing programs to expand the $42 million industry in the State generating 540 productions annually, from rock videos to documentaries to training films to major motion pictures.

The New Jersey Commission on Science and Technology (CST) stimulates academic-industrial collaboration on high technology research and accelerates economic development by transferring the results of that research into the marketplace. In fiscal 1997, the Grants-in-Aid appropriation to the Commission has been collapsed into two broad areas. Funding for advanced technology centers is displayed as Research and Development Programs and technology transfer support is reflected as Business Assistance. The Commission will distribute a portion of its research grants on a competitive basis in fiscal 1997.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
5,737	---	212	5,949	5,941	Public Broadcasting Services	4,829	3,811	3,811
5,737	*---*	*212*	*5,949*	*5,941*	*Subtotal*	*4,829*	*3,811*	*3,811*
					Economic Planning and Development			
1,889	4	-200	1,693	1,690	Economic Development	5,299	6,209	6,209
1,013	125	249	1,387	1,383	International Trade	1,174	878	878
5,961	1	70	6,032	6,028	Travel and Tourism	5,440	5,440	5,440
474	75	189	738	693	Research and Policy	698	523	523
353	5	152	510	472	New Jersey Commission on Science and Technology	431	430	430
1,275	1	67	1,343	1,341	Development for Small Businesses and Women and Minority Businesses	1,092	842	842
1,086	2	-38	1,050	1,050	Management and Administrative Services	958	922	922
12,051	*213*	*489*	*12,753*	*12,657*	*Subtotal*	*15,092*	*15,244*	*15,244*
17,788	***213***	***701***	***18,702***	***18,598***	***Total Appropriation***	***19,921***	***19,055***	***19,055***

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23-1 et seq.) to establish and operate non-commercial educational television or radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	21	21	18	18
Acquired	5	5	5	5
Membership	34	34	34	34
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Acquired kindergarten-12	30.0	30.0	22.5	22.5
Membership kindergarten-12	10	10	10	10
Acquired postsecondary	15	15	15	16
Membership postsecondary	15	15	15	15
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	14.5	12.0	12.0	12.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	18	17	18	18
Male Minority %	10.5	11.1	11.3	11.3
Female Minority	9	9	10	10
Female Minority %	5.2	5.8	6.3	6.3
Total Minority	27	26	28	28
Total Minority %	15.7	16.8	17.6	17.6
Position Data				
Filled Positions by Funding Source				
State Supported	134	106	116	113
All Other	35	40	38	41
Total Positions	169	146	154	154
Filled Positions by Program Class				
Public Broadcasting Services	169	146	154	154
Total Positions	169	146	154	154

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,737	---	212	5,949	5,941	Public Broadcasting Services	10	4,829	3,811	3,811
5,737	---	*212*	*5,949*	*5,941*	*Total Appropriation*		*4,829*[a]	*3,811*	*3,811*
					Distribution by Object				
					Personal Services:				
4,512	---	213	4,725	4,725	Salaries and Wages		3,604	2,975	2,975
4,512	---	*213*	*4,725*	*4,725*	*Total Personal Services*		*3,604*	*2,975*	*2,975*
313	---	---	313	312	Materials and Supplies		313	145	145
501	---	100	601	599	Services Other Than Personal		501	501	501
141	---	-1	140	140	Maintenance and Fixed Charges		141	141	141
					Special Purpose:				
20	---	---	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
20	---	---	*20*	*20*	*Total Special Purpose*		*20*	*20*	*20*
250	---	-100	150	145	Additions, Improvements and Equipment		250	29	29
					OTHER RELATED APPROPRIATIONS				
70	---	---	*70*	*4*	*Total Capital Construction*		---	*595*	---
5,807	---	*212*	*6,019*	*5,945*	*Total General Fund*		*4,829*	*4,406*	*3,811*
					Federal Funds				
---	---	---	---	---	Public Broadcasting Services	10	125	125	125
---	---	---	---	---	*Total Federal Funds*		*125*	*125*	*125*
					All Other Funds				
---	401 7,429[R]	2	7,832	7,185	Public Broadcasting Services	10	9,291	8,541	8,541
---	*7,830*	*2*	*7,832*	*7,185*	*Total All Other Funds*		*9,291*	*8,541*	*8,541*
5,807	*7,830*	*214*	*13,851*	*13,130*	*GRAND TOTAL*		*14,245*	*13,072*	*12,477*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

There are appropriated from the Emergency Services Fund such sums as may be necessary to reimburse the New Jersey Public Broadcast Authority for the cost of its emergency broadcasts, pursuant to P.L. 1989, c.133 (C52:14E-8.1),subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

20. **Economic Development.** The Division of Economic Development (N.J.S.A. 52:27H-20 et seq.) stimulates dynamic economic growth by providing resources and services to business, in partnership with local and state government agencies and the private sector, to create jobs. It assists New

You Are Viewing an Archived Report from the New Jersey State Library

Jersey businesses by promoting the state in the global market as a place to do business, and provides a one-stop service to existing business in resolving regulatory, management, technical and workforce development issues. Through its regional office, it carries out three broad goals of business retention, attraction and expansion.

The Urban Enterprise Zone (UEZ) Program Office administers the State's UEZ Program (N.J.S.A. 52:27H-64 et seq.) and provides support to the UEZ Authority particularly regarding disbursement of zone assistance funds. Approximately 4,900 New Jersey businesses are participating in twenty zones designated in the State's most distressed urban areas.

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

The Motion Picture and Television Development Commission (N.J.S.A. 52:27H-14 et seq.) serves as a clearinghouse for information and assists the motion picture and television industries within the State. Services provided by the Commission include facilitating cooperation from all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities in the production of motion picture and television projects.

The South Jersey Port Corporation (N.J.S.A. 52:27H-13 et seq.), independent of the Department of Commerce and Economic Development, operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain port facilities and, to this end, issues bonds in the name of the Corporation.

21. **International Trade.** The Division of International Trade (N.J.S.A. 52:27H-22 et seq.) is a catalyst for all activities relating to New Jersey's role in international trade. It is responsible for the development and implementation of trade policy and programs to promote the State and its products and services. The primary functions of the Division are the attraction of foreign companies and the promotion and expansion of the New Jersey export market and through these functions the creation of jobs in New Jersey.

22. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partnership with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the State's economic growth and development.

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

26. **Development for Small Businesses, Women and Minority Businesses.** The SWMB Division (N.J.S.A. 52:27H-21.7 et seq.) assists small, women owned and minority enterprises in the State and fosters the growth of additional small businesses. The Division participates in workshops, conferences and seminars sponsored by the private sector and other agencies; provides guidance for financial assistance; and serves as an information clearinghouse for the small business community.

    Through its Set-Aside and Certification Office, the SWMB Division administers two State-mandated programs which promote public procurement for small, women and minority-owned businesses.

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Economic Development				
Division Totals				
Jobs generated (new/expansion/retention)	9,565	15,300	17,600	20,000
Companies (new/expansion/retention)	85	85	80	90
Urban Enterprise Zone Program				
Number of zones designated	10	20	20	27
Participating businesses	2,950	4,343	5,429	5,972
Total number of jobs created (cumulative)	24,850	38,997	44,379	48,816
Private investment generated (billions/cumulative)	$4.1	$4.4	$6.0	$6.6
Zone Assistance Fund projects	60	60	110	120
Value of projects (millions)	$20.0	$20.0	$23.0	$25.0

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Motion Picture and Television Development				
Total film/television productions	415	430	525	540
Direct spending by companies (millions)	$26.5	$28.0	$39.0	$42.0
Economic Development Authority				
Projects closed	400	190	250	265
Total generated capital investment (millions)	$1,270.0	$1,540.0	$800.0	$825.0
Value of loans (millions)	$760.0	$1,085.0	$480.0	$500.0
Construction employment	20,000	4,300	5,000	5,250
Permanent employment	3,612	4,050	4,900	5,200
International Trade				
Total value of New Jersey exports (billions)	$12.0	$12.7	$18.0	$20.5
Jobs generated through exporting	189,000	200,000	360,000	410,000
Travel and Tourism				
Revenue generated by tourism (billions)	$18.0	$18.0	$24.6	$26.8
Tax revenue generated by tourism (billions)	$2.4	$2.4	$3.9	$4.2
Jobs generated by tourism	348,000	348,000	592,000	601,000
Overnight visitors (millions)	20.0	20.0	33.0	35.0
Day trips (millions)	115.0	115.0	156.2	168.7
First time visitors due to advertising (millions)	5.0	5.0	5.0	5.5
Revenue from new visitors (millions)	$300.0	$300.0	$300.0	$501.0
Tax revenue from new visitors (millions)	$38.0	$38.0	$38.0	$48.0
Development for Small Businesses and Women and Minority Businesses				
Set-Aside and Certification Set-Aside Office				
Vendors registered (paid)	11,144	8,601	12,000	12,000
Certification				
Applications certified	540	720	1,000	1,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	4	12	12
Male Minority %	4.5	4.5	12.0	12.0
Female Minority	15	15	18	18
Female Minority %	17.1	17.1	18.0	18.0
Total Minority	19	19	30	30
Total Minority %	21.6	21.6	30.0	30.0
Position Data				
Filled Positions by Funding Source				
State Supported	95	90	81	80
All Other	---	9	10	12
Total Positions	95	99	91	92
Filled Positions by Program Class				
Economic Development	26	24	29	29
Development for Small Businesses and Women and Minority Businesses	16	16	11	13
Motion Picture	4	5	5	5
International Trade	10	13	11	11
Travel and Tourism	13	14	13	11
Research and Policy	8	11	9	10
Management and Administrative Services	18	16	13	13
Total Positions	95	99	91	92

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,889	4	-200	1,693	1,690	Economic Development	20	5,299	6,209	6,209
1,013	125	249	1,387	1,383	International Trade	21	1,174	878	878
5,961	1	70	6,032	6,028	Travel and Tourism	22	5,440	5,440	5,440
474	75	189	738	693	Research and Policy	23	698	523	523
1,275	1	67	1,343	1,341	Development for Small Businesses and Women and Minority Businesses	26	1,092	842	842
1,086	2	-38	1,050	1,050	Management and Administrative Services	99	958	922	922
11,698	*208*	*337*	*12,243*	*12,185*	*Total Appropriation*		*14,661*[a]	*14,814*	*14,814*
					Distribution by Object				
					Personal Services:				
4,409	---	365	4,774	4,773	Salaries and Wages		4,248	3,847	3,847
4,409	---	*365*	*4,774*	*4,773*	*Total Personal Services*		*4,248*	*3,847*	*3,847*
126	---	-64	62	58	Materials and Supplies		95	95	95
463	---	75	538	537	Services Other Than Personal		499	449	449
109	---	-22	87	87	Maintenance and Fixed Charges		96	96	96
					Special Purpose:				
350	---	-85	265	265	Economic Development Advertising and Promotion	20	350	---	---
---	---	---	---	---	Prosperity New Jersey	20	1,500	1,000	1,000
---	---	---	---	---	New Jersey Community Development Bank	20	2,000	2,000	2,000
---	---	---	---	---	New Jersey Economic Development Authority Act	20	---	2,000	2,000
300	---	-48	252	252	Trade Shows, Missions and Promotions	21	200	40	40
100	---	150	250	250	International Trade Advertising and Promotion	21	100	---	---
---	---	120	120	118	New Jersey Israel Commission	21	150	150	150
---	---	---	---	---	Export Development-Yankee Trader Institute	21	36	---	---
3,298	---	-40	3,258	3,258	Travel and Tourism Advertising and Promotion	22	2,773	2,773	2,773
2,000	---	---	2,000	1,998	Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program	22	2,000	2,000	2,000
---	75	---	75	32	New Jersey Council of Economic Advisors	23	75	75	75
500	---	---	500	500	Small Business Development Center	26	500	250	250
30	---	---	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
6,578	*75*	*97*	*6,750*	*6,703*	*Total Special Purpose*		*9,714*	*10,318*	*10,318*
13	133	-114	32	27	Additions, Improvements and Equipment		9	9	9

OTHER RELATED APPROPRIATIONS

3,648	---	---	*3,648*	*3,648*	*Total State Aid*		*3,648*	*3,148*	*3,148*
3,077	---	---	*3,077*	*3,076*	*Total Debt Service*		*6,338*	*6,153*	*6,153*
18,423	*208*	*337*	*18,968*	*18,909*	*Total General Fund*		*24,647*	*24,115*	*24,115*
					Federal Funds				
1,000	---	---	1,000	---	Economic Development	20	---	---	---
1,000	---	---	*1,000*	---	*Total Federal Funds*		---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	1,556[R]	---	1,556	980	Economic Development	20	1,508	1,508	1,508
	210								
---	48[R]	---	258	98	International Trade	21	40	40	40
	2								
---	35[R]	---	37	---	Travel and Tourism	22	3	3	3
	38								
---	350[R]	---	388	350	Urban Programs	25	350	350	350
	369								
---	432[R]	---	801	265	Development for Small Businesses and Women and Minority Businesses	26	335	335	335
---	2	---	2	1	Management and Administrative Services	99	---	---	---
---	*3,042*	---	*3,042*	*1,694*	*Total All Other Funds*		*2,236*	*2,236*	*2,236*
19,423	*3,250*	*337*	*23,010*	*20,603*	*GRAND TOTAL*		*26,883*	*26,351*	*26,351*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

There is appropriated from the Urban Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided to the Urban Enterprise Zone Authority by the Department of Commerce and Economic Development in accordance with the provisions of P.L.1993 c.367(C.52:27H-65.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide employer rebate awards as a result of the "New Jersey Urban Enterprise Zone Act," P.L.1983, c.303 (C.52:27H-60 et seq.), are appropriated from the Urban Enterprise Zone Assistance Fund subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Travel and Tourism Advertising and Promotion account, the Director of the Division of Travel and Tourism shall expend such amounts as the director determines will encourage the optimum effective continuing operation of each of the Tourist Welcome Centers, including but not limited to, the transfer of the operation of the centers to private, non-profit entities, whether under lease arrangements or such other agreements as the director may determine.

The Director of the Division of Travel and Tourism shall report semi-annually on the expenditure of State funds and private contributions during the preceding six months for the Travel and Tourism, Advertising and Promotion Program and the Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program. The first semi-annual report covering the first six months of fiscal year 1997 shall be completed not later than January 31, 1997, the second semi-annual report covering the second six months of fiscal year 1997 shall be completed not later than July 31, 1997 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

The amount hereinabove for Travel and Tourism, Advertising and Promotion - Cooperative Marketing Program shall be available for expenditure only to the extent that an amount equal to 25% of the State funds are expended from funds raised by the Division of Travel and Tourism pursuant to subsection j. of section 9 of P.L.1977, c.225 (C.34:1A-53), through contributions from private tourism industry concerns and non-State public entities as determined by the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 for the Council of Economic Advisors is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Business Development				
Washington Liaison				
Phase I SBIR Awards	75	75	110	110
Federal Funding Leveraged ($000s)	$3,700	$3,700	$7,800	$7,800
Business Incubators				
Tenants supported	77	90	62	70
Employment at Incubator Tenants	232	250	207	250
Matching ($000s)	$1,312	$359	$424	$500
SBIR Bridge Loan Program				
Loans Awarded	10	8	10	10
Federal Phase II Funding Leveraged ($000s)	$2,500	$3,000	$1,800	$1,800
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	6
Total Positions	6	6	6	6
Filled Positions by Program Class				
New Jersey Commission on Science and Technology	6	6	6	6
Total Positions	6	6	6	6

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
353	5	152	510	472	New Jersey Commission on Science and Technology	24	431	430	430
353	*5*	*152*	*510*	*472*	***Total Appropriation***		*431*[a]	*430*	*430*

COMMERCE AND ECONOMIC DEVELOPMENT

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
291	---	77	368	342	Salaries and Wages		369	369	369
291	---	*77*	*368*	*342*	*Total Personal Services*		*369*	*369*	*369*
10	---	25	35	35	Materials and Supplies		10	9	9
41	---	57	98	87	Services Other Than Personal		41	41	41
11	---	-7	4	4	Maintenance and Fixed Charges		11	11	11
---	5	---	5	4	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
17,402	*84*	*-126*	*17,360*	*17,294*	*Total Grants-in-Aid*		*14,684*	*14,684*	*14,684*
17,755	*89*	*26*	*17,870*	*17,766*	*Total General Fund*		*15,115*	*15,114*	*15,114*
					All Other Funds				
---	7	---	7	---	New Jersey Commission on Science and Technology	24	---	---	---
---	*7*	---	*7*	---	*Total All Other Funds*		---	---	---
17,755	*96*	*26*	*17,877*	*17,766*	*GRAND TOTAL*		*15,115*	*15,114*	*15,114*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

17,788	**213**	**701**	**18,702**	**18,598**	**Total Appropriation, Department of Commerce and Economic Development**	**19,921**	**19,055**	**19,055**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

The Department of Community Affairs exemplifies the State's commitment to respond to the needs, and advocate solutions to the problems, of local governments and select community groups. The Department inter-relates a broad range of functions and programs - housing assistance, building safety standards, local government financial assistance and oversight, services to the aging, the disadvantaged, and other social groups with unique needs - through the common bond of concern for the fabric of community life.

The Community Development Management component of the Department's budget directs resources to the fiscal affairs of units of local government, community housing needs and upholding safety codes and standards for buildings and structures. The fiscal 1997 budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. State aid payments recommended in the amount of $840 million will enable local officials to meet essential public safety and other service needs, while averting burdensome levels of property taxation. The Department's oversight of local budgetary practices and fiscal affairs and other programs of local assistance, help maintain the quality and integrity of New Jersey local governments.

This budget features the continuation of the Consolidated Municipal Property Tax Relief Aid program, which both simplifies and stabilizes municipal aid entitlements. The budget also continues the integrated schedule for payment of aid initiated in fiscal 1996, which allows better municipal investment planning and remedied a long-standing structural cash flow problem.

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

The Social Services component of the Department's budget funds community-based assistance programs and statewide advocacy efforts targeted to the needs of women, the elderly, the Hispanic community, and economically disadvantaged groups. Fiscal 1997 resources will continue the wide variety of services and programs - nutritional and daily living support for elderly citizens, aid to community resource and action centers, assistance to displaced homemakers, victims of domestic violence, Hispanic citizens, the urban poor, provision of guardianship services and protection of the institutionalized elderly - that the Department employs to enhance New Jersey's communities. This budget will allocate $16 million in state funds and $58.1 million in Federal funds, in the form of payments to community organizations and local governments, to help deliver these services.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Community Development Management			
4,356	1,289	-451	5,194	5,193	Housing Code Enforcement	4,615	4,506	4,506
2,981	62	273	3,316	3,316	Housing Services	2,890	3,238	3,238
3,243	66	120	3,429	3,427	Local Government Services	3,374	3,102	3,102
3,429	1,721	-84	5,066	4,658	Uniform Construction Code	3,495	3,310	3,310
1,098	---	21	1,119	1,119	Boarding Home Regulation and Assistance	1,142	1,132	1,132
169	---	---	169	169	Codes and Standards	176	176	176
3,966	3,162	-1,571	5,557	5,416	Uniform Fire Code	3,894	3,047	3,047
19,242	*6,300*	*-1,692*	*23,850*	*23,298*	*Subtotal*	*19,586*	*18,511*	*18,511*

You are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Social Services Programs			
305	---	34	339	339	Community Resources	321	265	265
703	---	92	795	794	Programs for the Aging	802	799	799
295	1	207	503	502	Ombudsman's Office	306	304	304
911	---	33	944	944	Women's Programs	945	877	877
719	1	-46	674	672	Office of the Public Guardian	746	740	740
2,933	*2*	*320*	*3,255*	*3,251*	*Subtotal*	*3,120*	*2,985*	*2,985*
					Management and Administration			
2,635	---	108	2,743	2,710	Management and Administrative Services	2,618	2,500	2,500
2,635	*---*	*108*	*2,743*	*2,710*	*Subtotal*	*2,618*	*2,500*	*2,500*
24,810	***6,302***	***-1,264***	***29,848***	***29,259***	***Total Appropriation***	***25,324***	***23,996***	***23,996***

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial, and functional systems.
2. To continue neighborhood preservation and balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, and construction of low and moderate income housing.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings which pose a serious life safety hazard are found.
7. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
8. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
9. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials.
10. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
11. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.
12. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
13. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

PROGRAM CLASSIFICATIONS

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

You are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	102,960	102,960	102,960	102,960
Dwelling units registered	999,950	999,950	999,950	999,950
Dwelling units requiring inspection	199,990	199,990	199,990	199,990
Dwelling units inspected	149,192	133,725	156,061	199,990
Percentage of dwelling units inspected	75%	67%	78%	100%
Cost per unit inspected, State	$24.00	$28.00	$28.00	$28.00
Cost per unit inspected, local	$27.00	$31.00	$31.00	$31.00
Penalties issued	4,875	4,499	5,244	6,720
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	44	45	45	45
Balanced housing projects	13	29	35	30
Balanced housing units	485	603	900	750
Technical assistance to non-profit housing developers	18	35	33	35
Homelessness Prevention				
Households assisted	2,609	2,609	2,651	2,693
Shelter beds funded	129	200	150	200
Relocation Assistance				
Families receiving State relocation funds	300	261	275	250
Relocation assistance programs approved	29	28	30	30
Complaints resolved	30	10	16	15
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	450	525	475	450
Number of deferred compensation plans approved	50	41	45	45
Number of cooperative purchasing plans approved	4	7	4	4
Number of joint insurance pools approved	4	6	9	6
Number of municipalities receiving self insurance assistance	11	15	18	20
Number of municipalities approved to join existing joint insurance pools	25	55	50	50
Number of municipal clerk applications for exams	117	107	120	150
Number of municipal clerk certificates issued	44	57	60	75
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,900	1,750	2,000	2,000
Number of Tax Collector certificates issued	27	26	35	45
Number of Municipal Finance Officers certificates issued	32	49	35	35
Number of annual reports distributed	900	900	900	900
Number of budget amendments reviewed	1,300	1,300	1,400	1,400
Legislative comments rendered	100	100	100	100
Single Audit Reviews conducted	---	50	40	75
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid	231	220	230	250
Municipalities receiving discretionary aid	95	105	110	110
Authority Regulation				
Authority budgets approved	234	234	234	234
Authority project financing proposals reviewed	107	111	120	125
Authorities assisted	411	412	415	420
Registered municipal accountants and certified public accountants assisted	189	190	210	220

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Local Government Ethics Law				
Financial disclosure statements filed	35,500	35,500	35,000	35,000
Complaints filed against local officials	35	36	40	40
Local codes of ethics reviewed	20	8	10	8
Requests for advisory opinions	55	30	60	60
Uniform Construction Code				
Permits issued	6,881	8,727	6,694	6,694
Inspections	23,790	24,447	18,752	18,752
Officials licensed	4,444	4,487	4,487	4,487
Plans reviewed	464	414	475	475
State Building Unit				
Annual permits	29	69	52	52
Construction permits issued	918	772	1,226	1,226
Certificates of occupancy and approvals issued	390	314	499	499
Asbestos Safety Unit				
Asbestos removals monitored	420	378	293	293
Asbestos control monitors authorized or reauthorized	52	52	52	52
Asbestos safety technicians certified or recertified	451	397	397	397
Continuing education and training programs offered	190	170	245	245
Elevator Safety Unit				
Devices Registered	20,144	21,291	21,654	21,910
State-Administered Municipalities	281	304	327	327
Boarding Home Regulation and Assistance				
Evaluations	1,542	1,411	1,411	1,411
Reevaluations	1,383	1,287	1,287	1,287
Closings-imminent hazard	3	1	4	4
Permanent licenses	4,312	4,400	4,508	4,508
Penalties issued	186	171	210	210
Complaints filed	335	267	274	274
Uniform Fire Code				
Life hazards registered	61,076	52,000	55,000	55,000
State inspections or reinspections performed	10,057	8,000	8,100	8,000
Fire officials and inspectors certified	1,637	1,637	1,907	2,128
State owned and maintained buildings inspected or reinspected	2,297	2,300	2,327	2,380
National Fire Incident Reporting - Participating organizations	473	400	450	525
Local enforcement monitoring	36	36	60	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	453	421	435	422
Federal	213	220	206	226
All Other	66	64	76	89
Total Positions	732	705	717	737
Filled Positions by Program Class				
Housing Code Enforcement	98	93	114	120
Housing Services	299	281	272	294
Local Government Services	65	63	61	60
Uniform Construction Code	156	156	163	158
Boarding Home Regulation and Assistance	28	28	25	27
Uniform Fire Code	86	84	77	72
Codes and Standards	---	---	5[a]	6
Total Positions	732	705	717	737

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

(a) Established per department reorganization.

You are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,356	1,289	-451	5,194	5,193	Housing Code Enforcement	01	4,615	4,506	4,506
2,981	62	273	3,316	3,316	Housing Services	02	2,890	3,238	3,238
3,243	66	120	3,429	3,427	Local Government Services	04	3,374	3,102	3,102
3,429	1,721	-84	5,066	4,658	Uniform Construction Code	06	3,495	3,310	3,310
1,098	---	21	1,119	1,119	Boarding Home Regulation and Assistance	12	1,142	1,132	1,132
169	---	---	169	169	Codes and Standards	13	176	176	176
3,966	3,162	-1,571	5,557	5,416	Uniform Fire Code	18	3,894	3,047	3,047
19,242	*6,300*	*-1,692*	*23,850*	*23,298*	*Total Appropriation*		*19,586*[a]	*18,511*	*18,511*
					Distribution by Object				
					Personal Services:				
---	---	---	---	84	Board Members (7@ $12,000)		84	84	84
	313								
13,391	5,599[R]	-2,353	16,950	15,048	Salaries and Wages		14,409	13,131	13,131
---	---	---	---	1,636	Employee Benefits		---	---	---
13,391	*5,912*	*-2,353*	*16,950*	*16,768*	*Total Personal Services*		*14,493*	*13,215*	*13,215*
232	9	10	251	222	Materials and Supplies		192	152	152
1,432	233	375	2,040	1,797	Services Other Than Personal		1,310	1,250	1,250
1,021	82	-89	1,014	931	Maintenance and Fixed Charges		696	696	696
					Special Purpose:				
243	---	---	243	243	Prevention of Homelessness	02	243	243	243
40	62[R]	---	102	102	Truth In Renting	02	---	---	---
1,050	---	275	1,325	1,325	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	1,050	1,050	1,050
1,350	---	---	1,350	1,350	Council on Affordable Housing	02	1,350	1,350	1,350
---	---	---	---	---	Urban Coordinating Council - Local Support Services	02	---	350	350
118	---	---	118	118	Main Street New Jersey	02	100	100	100
360	---	---	360	360	Local Fire Fighters' Training	18	147	100	100
3,161	*62*	*275*	*3,498*	*3,498*	*Total Special Purpose*		*2,890*	*3,193*	*3,193*
5	2	90	97	82	Additions, Improvements and Equipment		5	5	5

OTHER RELATED APPROPRIATIONS

16,045	*6,256*	*1,806*	*24,107*	*18,783*	*Total Grants-in-Aid*		*15,950*	*15,950*	*15,950*
265,750	*6,697*	*-275*	*272,172*	*265,477*	*Total State Aid*		*53,321*	*53,471*	*53,471*
301,037	*19,253*	*-161*	*320,129*	*307,558*	*Total General Fund*		*88,857*	*87,932*	*87,932*
366,088	*16*	*-3,253*	*362,851*	*362,226*	*Total Property Tax Relief Fund - State Aid*		*784,624*	*785,048*	*785,048*
366,088	*16*	*-3,253*	*362,851*	*362,226*	*Total Property Tax Relief Fund*		*784,624*	*785,048*	*785,048*
1,600	---	---	*1,600*	*1,600*	*Total Casino Revenue Fund - Grants-in-Aid*		---	---	---
1,600	---	---	*1,600*	*1,600*	*Total Casino Revenue Fund*		---	---	---
668,725	*19,269*	*-3,414*	*684,580*	*671,384*	*TOTAL STATE APPROPRIATIONS*		*873,481*	*872,980*	*872,980*
					Federal Funds				
146,381									
200[S]	54,750	8	201,339	128,473	Housing Services	02	157,858	157,276	157,276
---	4[R]	---	4	---	Uniform Construction Code	06	138[S]	---	---
20[S]	10	---	30	30	Uniform Fire Code	18	---	---	---
146,601	*54,764*	*8*	*201,373*	*128,503*	*Total Federal Funds*		*157,996*	*157,276*	*157,276*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	428	670	670
	11,487								
---	14,456R	4	25,947	3,165	Housing Services	02	3,368	3,542	3,542
	18								
---	6,200R	---	6,218	5,916	Uniform Construction Code	06	7,011	7,247	7,247
---	485R	---	485	485	Boarding Home Regulation and Assistance	12	485	685	685
	6								
---	5R	---	11	3	Uniform Fire Code	18	1,805	2,102	2,102
---	---	---	---	---	Hackensack Meadowlands Development Commission	20	3,005	3,005	3,005
---	32,657	4	32,661	9,569	*Total All Other Funds*		16,102	17,251	17,251
815,326	*106,690*	*-3,402*	*918,614*	*809,456*	*GRAND TOTAL*		*1,047,579*	*1,047,507*	*1,047,507*

Notes: (a) The 1996 appropriation has been adjusted for the allocation of salary program, which includes $109,000 in appropriated receipts from Housing Code Enforcement fees, $79,000 in appropriated receipts from Uniform Construction Code fees and $81,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

The unexpended balance as of June 30, 1996 in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996, in the Uniform Construction Code fees account, together with any receipts in excess of the amount anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of $0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code Program, and, notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notiwthstanding the provision of law to the contrary, unexpended balances in excess of $750,000 as of June 30, 1996 in the Uniform Construction Code Revolving Fund are appropriated.

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

The unexpended balance in excess of $200,000 as of June 30, 1996 in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

You Are Viewing an Archived Report from the New Jersey State Library

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

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1996 are appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

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

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

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

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

OBJECTIVES

1. To 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 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.
10. To assess and respond to the recreation needs of New Jersey's mentally retarded and physically handicapped citizens through events such as the Special Olympics and the Tournament of Champions.
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 Center for Hispanic Policy, Research and Development (formerly Office of Hispanic Affairs) provides financial and supportive services for innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

    Special Olympics, supported through volunteers, is a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

You Are Viewing an Archived Report from the New Jersey State Library

08. **Programs for the Aging.** The Division on Aging (C52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with state aid.
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 for persons without advance directives for health care.
15. **Women's Programs.** The Division on Women (C52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division administers grant programs for displaced homemakers, urban women, Hispanic women, information hotlines, women's shelters and child care, and carries out multiple activities to expand rights and opportunities for all of New Jersey's women.
16. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Community Resources				
Legal services assistance to clients	10,450	9,228	9,228	9,228
Hispanic population served	107,000	107,000	109,000	111,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	150,425	153,740	161,427	169,498
Recreation programs for individuals with disabilities	73	53[a]	58	56
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	30,000	30,000	30,000	30,000
Number of persons with disabilities served through recreation programs	8,200	8,200	8,000	8,000
Training and technical assistance provided to individuals with disabilities	3,500	3,500	3,500	3,500
Units weatherized	4,875	4,954	3,384[b]	3,384
Programs for the Aging				
Services and Service Units Provided:				
Congregate meals service	2,701,000	2,686,000	2,579,000	2,579,000
Home delivered meals service	2,356,000	2,964,000	3,142,000	3,142,000
Transportation service	1,279,000	1,203,000	1,143,000	1,143,000
Information and referral service	380,000	391,000	371,000	371,000
Telephone reassurance service	307,000	317,000	301,000	301,000
Outreach service	47,000	38,000	36,000	36,000
Personal care service	101,000	105,000	100,000	100,000
Legal service	23,000	25,000	24,000	24,000
Housekeeping and chore services	46,000	56,000	53,000	53,000
Education and training services	66,000	34,000	32,000	32,000
Case management service	24,000	26,000	25,000	25,000
Physical health services	86,000	76,000	72,000	72,000
Congregate Housing Services Program				
Persons served	1,800	1,905	1,900	1,900
Site locations	56	57	57	57
Adult Protective Services				
Persons Served	3,750	3,900	4,000	4,200
Health Insurance Counseling				
Clients served	8,400	10,000	16,000	16,000
Security Housing and Transportation				
Clients served	23,500	22,000	20,000	20,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Ombudsman's Office				
Institutionalized elderly	68,697	69,678	71,000	72,500
On-site investigations:				
Involving administration/staff	---(c)	631	681	690
Involving patient funds	---(c)	106	120	120
Involving care/abuse/neglect	---(c)	1,777	1,900	2,000
Number of life-support investigations	---(c)	73	80	90
Nursing homes visited	2,085	2,898	3,079	3,100
Boarding homes visited	32	56	60	60
Residential health care/psychiatric and development centers visits	142	222	237	240
Cases referred to enforcement agencies	170	217	260	300
Women's Programs				
Clients served by Women's Referral Central Hot Line	6,200	6,386	7,000	7,700
Displaced homemakers served by funded programs	4,000	4,025	4,150	5,000
Participants in Violence Against Women Training				
Educators	100	100	150	300
Students	640	640	704	774
Health care professionals	200	200	200	200
Others	1,080	1,080	1,188	1,206
Outreach to membership of statewide women's organizations	6,000	8,500	8,500	8,500
Urban women served by grant programs	900	919	950	1,000
Hispanic women served by grant programs	1,500	1,524	1,650	1,800
Clients served by Women's Domestic Violence Hotline	4,250	4,573	4,700	5,170
Office of the Public Guardian				
Number of inquiries	231	500	525	550
Number of cases handled	282	410	420	500
Number of court-appointed cases	131	150	155	160
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	62	57	52	57
Federal	66	68	68	68
All Other	10	13	11	14
Total Positions	138	138	131	139
Filled Positions by Program Class				
Community Resources	43	44	38	37
Sports and Recreation	1	---	---	---
Programs for the Aging	39	39	43	46
Ombudsman's Office	17	18	17	17
Women's Programs	18	16	14	15
Office of the Public Guardian	20	21	19	24
Total Positions	138	138	131	139

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

(a) Data reflects consolidation of programs by grantees.

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

(c) Data reflects change in reporting system; FY 1994 data not available on comparable basis.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
305	---	34	339	339	Community Resources	05	321	265	265
703	---	92	795	794	Programs for the Aging	08	802	799	799
295	1	207	503	502	Ombudsman's Office	14	306	304	304
911	---	33	944	944	Women's Programs	15	945	877	877
719	1	-46	674	672	Office of the Public Guardian	16	746	740	740
2,933	2	*320*	*3,255*	*3,251*	*Total Appropriation*		*3,120*[a]	*2,985*	*2,985*
					Distribution by Object				
					Personal Services:				
1,737	---	333	2,070	2,070	Salaries and Wages		1,943	1,808	1,808
1,737	---	333	2,070	2,070	*Total Personal Services*		1,943	1,808	1,808
98	---	-17	81	81	Materials and Supplies		98	98	98
411	---	-17	394	393	Services Other Than Personal		400	400	400
69	---	-7	62	62	Maintenance and Fixed Charges		61	61	61
					Special Purpose:				
410	---	---	410	410	Federal Programs for the Aging (State Share)	08	410	410	410
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
200	---	---	200	200	Office on the Prevention of Violence Against Women	15	200	200	200
617	---	---	*617*	*617*	*Total Special Purpose*		*617*	*617*	*617*
1	2	28	31	28	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
7,846	*100*	*4*	*7,950*	*7,942*	*Total Grants-in-Aid*		*10,370*	*7,105*	*7,105*
2,245	---	---	*2,245*	*2,245*	*Total State Aid*		*2,245*	*2,245*	*2,245*
13,024	*102*	*324*	*13,450*	*13,438*	*Total General Fund*		*15,735*	*12,335*	*12,335*
365	---	*175*	*540*	*540*	*Total Casino Revenue Fund - Direct State Services*		*365*	*300*	*300*
6,993	---	*-175*	*6,818*	*6,787*	*Total Casino Revenue Fund - Grants-in-Aid*		*6,713*	*6,713*	*6,713*
7,358	---	---	*7,358*	*7,327*	*Total Casino Revenue Fund*		*7,078*	*7,013*	*7,013*
20,382	*102*	*324*	*20,808*	*20,765*	*TOTAL STATE APPROPRIATIONS*		*22,813*	*19,348*	*19,348*
					Federal Funds				
22,108									
8[S]	1	---	22,117	19,735	Community Resources	05	22,388	22,388	22,388
35,687							35,493		
59[S]	658	-48	36,356	30,528	Programs for the Aging	08	37[S]	35,393	35,393
550									
55[S]	79	---	684	630	Ombudsman's Office	14	320	320	320
43	17	---	60	58	Women's Programs	15	43	43	43
58,510	*755*	*-48*	*59,217*	*50,951*	*Total Federal Funds*		*58,281*	*58,144*	*58,144*
					All Other Funds				
---	5[R]	---	5	1	Community Resources	05	---	---	---
	115								
---	3,300[R]	---	3,415	96	Programs for the Aging	08	---	---	---
	412								
---	750[R]	---	1,162	943	Women's Programs	15	660	660	660
	1								
---	358[R]	---	359	359	Office of the Public Guardian	16	355	380	380
---	*4,941*	---	*4,941*	*1,399*	*Total All Other Funds*		*1,015*	*1,040*	*1,040*
78,892	*5,798*	*276*	*84,966*	*73,115*	*GRAND TOTAL*		*82,109*	*78,532*	*78,532*

Notes: (a) The 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for the Ombudsman's Office, there are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between $543,000 and the amount of federal funds received, whereby the total funds available to the office equals $847,000.

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

Receipts from the Office of the Public Guardian are appropriated.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. In addition, the Department (C52:27D-1 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	64	65	64	64
Male Minority %	6.7	6.7	6.7	6.7
Female Minority	202	207	206	206
Female Minority %	21.2	21.3	21.5	21.5
Total Minority	266	272	270	270
Total Minority %	27.9	28.0	28.2	28.2
Position Data				
Filled Positions by Funding Source				
State Supported	55	45	44	42
All Other	8	8	8	7
Total Positions	63	53	52	49
Filled Positions by Program Class				
Management and Administrative Services	63	53	52	49
Total Positions	63	53	52	49

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,635	---	108	2,743	2,710	Management and Administrative Services	99	2,618	2,500	2,500
2,635	---	*108*	*2,743*	*2,710*	***Total Appropriation***		*2,618*[a]	*2,500*	*2,500*
					Distribution by Object				
					Personal Services:				
2,164	---	294	2,458	2,458	Salaries and Wages		2,172	2,079	2,079
2,164	---	*294*	*2,458*	*2,458*	*Total Personal Services*		*2,172*	*2,079*	*2,079*
12	---	4	16	16	Materials and Supplies		12	10	10
350	---	-226	124	124	Services Other Than Personal		343	324	324
48	---	-4	44	44	Maintenance and Fixed Charges		30	26	26
					Special Purpose:				
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
60	---	---	*60*	*60*	*Total Special Purpose*		*60*	*60*	*60*
1	---	40	41	8	Additions, Improvements and Equipment		1	1	1

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	85 400[R]	292	777	242	Management and Administrative Services	99	---	---	---
---	*485*	*292*	*777*	*242*	***Total All Other Funds***		---	---	---
2,635	*485*	*400*	*3,520*	*2,952*	***GRAND TOTAL***		*2,618*	*2,500*	*2,500*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

24,810	**6,302**	**-1,264**	**29,848**	**29,259**	**Total Appropriation, Department of Community Affairs**	**25,324**	**23,996**	**23,996**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF CORRECTIONS
OVERVIEW

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

The fiscal 1997 Department recommendation of $565.4 million in direct state services and $133.9 million in grants-in-aid reflects the increased number of State inmates backed up in county facilities and an increase in the number of community based halfway house bedspaces, as well as various reductions due to savings initiatives.

The recommendation for direct state services is $17.8 million below the fiscal 1996 adjusted appropriation; this includes a recommendation of $19.9 million for startup and operating costs for the new South Woods State Prison expected to begin operations in March 1997. The recommendation also includes an additional reduction of $13 million due to the privatization of inmate medical services that was initiated in FY 1996.

The fiscal 1997 budget contains additional savings of $26.4 million in custody overtime which includes: $7 million for the hiring of additional staff to fill vacancies and the continued civilianization of certain custody functions; $4.4 million by utilizing security/surveillance monitoring equipment to allow tower guards to be redeployed and, thereby, avoid additional overtime costs; and $15 million in various management overtime reduction initiatives. Other savings include $1.25 million for the contracting of institutional facility maintenance and a $1 million reduction in the cost of employee meals.

Currently, there are 5,400 State inmates in county facilities, of which an estimated 4,400 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from $109.9 million in fiscal 1996 to $114.1 million in fiscal 1997.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. Approximately 55,000 parolees will be supervised by the Bureau of Parole during fiscal 1997 requiring a recommendation of $27.6 million. This includes the Electronic Monitoring Program which will be re-established in fiscal 1996 with 400 participants.

The State Parole Board is an autonomous agency, which is administratively placed within the Department of Corrections. The Parole Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of $7.8 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Detention and Rehabilitation			
30,176	2,484	-692	31,968	27,861	System-Wide Program Support	26,451	28,322	28,322
72,622	534	1,042	74,198	73,218	New Jersey State Prison	71,311	65,129	65,129
57,340	515	3,423	61,278	60,861	East Jersey State Prison	58,817	56,283	56,283
---	---	---	---	---	South Woods State Prison	---	19,238	19,238
46,177	746	1,922	48,845	48,227	Bayside State Prison	48,009	45,378	45,378
39,902	254	3,126	43,282	42,939	Southern State Correctional Facility	41,668	39,006	39,006
18,179	85	623	18,887	18,755	Mid-State Correctional Facility	18,747	15,519	15,519
30,053	147	4,195	34,395	34,150	Riverfront State Prison	32,435	28,509	28,509
32,847	352	-1,976	31,223	29,032	Edna Mahan Correctional Facility for Women	33,683	29,214	29,214

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
57,406	919	3,956	62,281	59,861	Northern State Prison	61,532	55,642	55,642
21,002	161	819	21,982	21,603	Adult Diagnostic and Treatment Center, Avenel	23,358	18,345	18,345
42,104	537	869	43,510	41,834	Garden State Reception and Youth Correctional Facility	43,164	41,984	41,984
33,752	80	3,615	37,447	36,837	Albert C. Wagner Youth Correctional Facility	37,661	34,799	34,799
36,442	316	861	37,619	37,489	Mountainview Youth Correctional Facility	37,192	37,881	37,881
518,002	*7,130*	*21,783*	*546,915*	*532,667*	*Subtotal*	*534,028*	*515,249*	*515,249*
					Parole and Community Programs			
20,540	124	4,082	24,746	24,740	Office of Parole and Community Programs	25,997	27,588	27,588
7,195	1	611	7,807	7,727	State Parole Board	7,911	7,806	7,806
27,735	*125*	*4,693*	*32,553*	*32,467*	*Subtotal*	*33,908*	*35,394*	*35,394*
					Central Planning, Direction and Management			
12,392	96	2,920	15,408	15,377	Division of Management and General Support	15,376	14,826	14,826
12,392	*96*	*2,920*	*15,408*	*15,377*	*Subtotal*	*15,376*	*14,826*	*14,826*
558,129	***7,351***	***29,396***	***594,876***	***580,511***	***Total Appropriation***	***583,312***	***565,469***	***565,469***

You Are Viewing an Archived Report from the New Jersey State Library

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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average number of State inmates in county penal facilities	4,400	4,494	5,349	5,952
Awaiting admission to State facilities:				
Juveniles	28	46	51	16
Adults	3,454	3,522	4,225	4,823
Contract (Adults):				
County Assistance and County Contract	918	926	1,073	1,113
Contractual community bed spaces	365	562	696	974
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	391	397	397	417
Total Positions	391	397	397	417
Filled Positions by Program Class				
Institutional Control and Supervision	181	178	210	210
Institutional Program Support	210	219	187	207
Total Positions	391	397	397	417

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,132	---	1,554	11,686	11,680	Institutional Control and Supervision	07	10,730	12,447	12,447
20,044	2,484	-2,246	20,282	16,181	Institutional Program Support	13	15,721	15,875	15,875
30,176	*2,484*	*-692*	*31,968*	*27,861*	*Total Appropriation*(c)		*26,451*(a)	*28,322*	*28,322*
					Distribution by Object				
					Personal Services:				
							13,470		
19,189	---	1,217	20,406	20,406	Salaries and Wages		5,580 S	17,475 (b)	17,475 (b)
19,189	---	*1,217*	*20,406*	*20,406*	*Total Personal Services*		*19,050*	*17,475*	*17,475*
2	---	---	2	2	Materials and Supplies		4	2	2
3,135	---	-2,654	481	463	Services Other Than Personal		524	453	453
					Special Purpose:				
200	---	---	200	195	Central Office Transportation Unit	07	264	264	264
---	---	---	---	---	Central Transport - South Woods State Prison	07	---	337	337
106	---	-10	96	95	Special Operations Group	07	75	75	75
417	---	1,500	1,917	418	Integrated Information Systems Development	13	417	2,418	2,418
385	---	70	455	447	Augment Medical Care At Institutions	13	573	395	395
83	---	---	83	83	Social Services Block Grant Support	13	83	83	83
584	---	---	584	584	Additional Trunk Lines	13	406	---	---
176	---	---	176	145	Return of Escapees and Absconders	13	176	176	176
100	---	---	100	100	Emergency Facility Repairs	13	100	100	100
2,282	---	---	2,282	2,282	Mutual Agreement Program	13	2,282	3,290	3,290
78	---	31	109	107	Recruit Screening Program	13	78	180	180
160	---	---	160	160	Radio Maintenance	13	177	177	177

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	2,480	---	2,480	---	Increased Operating Costs	13	---	---	---
320	---	304	624	607	Maintenance of McCorkle Facility	13	623	623	623
500	---	---	500	500	DOC/DOT Work Details	13	500	500	500
802	---	---	802	800	Comprehensive Drug Treatment Program	13	802	800	800
100	---	---	100	100	Office of the County Ombudsman	13	---	---	---
---	---	---	---	---	Establishment of Youthful Offender "Boot Camp"(d)	13	---	---	---
1,500	---	-1,500	---	---	Amer-I-Can Pilot Program	13	---	---	---
---	---	---	---	---	Educational Technologies/ Remote Educational Systems	13	250	---	---
---	---	---	---	---	Institutional Support - South Woods State Prison	13	---	364	364
---	---	---	---	---	Video Teleconferencing	13	---	500	500
7,793	*2,480*	*395*	*10,668*	*6,623*	*Total Special Purpose*		*6,806*	*10,282*	*10,282*
57	4	350	411	367	Additions, Improvements and Equipment		67	110	110

OTHER RELATED APPROPRIATIONS

92,747	*11,294*	*1,945*	*105,986*	*102,937*	*Total Grants-in-Aid*		*129,002*	*133,906*	*133,906*
122,923	*13,778*	*1,253*	*137,954*	*130,798*	*Total General Fund*		*155,453*	*162,228*	*162,228*
					All Other Funds				
---	2[R]	---	2	---	Institutional Program Support	13	---	---	---
---	2	---	2	---	*Total All Other Funds*		---	---	---
122,923	*13,780*	*1,253*	*137,956*	*130,798*	*GRAND TOTAL*		*155,453*	*162,228*	*162,228*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; been adjusted to reflect a proposed supplemental appropriation; and adjusted to reflect transfers from institutional budgets.

(b) As a result of contracting facility maintenance, an estimated 260 employees will be affected. Institutional position data displays do not contain this reduction.

(c) Appropriations data adjusted to reflect the transfer of funds and associated staff to the Juvenile Justice Commission.

(d) Appropriations data displayed in the Juvenile Justice Commission budget to reflect the transfer of the program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

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

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

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

In addition to the sums appropriated hereinabove for Salaries and Wages within System-Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to $2,250,000 from other appropriations in the department to reflect savings for the contracting of facility maintenance and the reductions in the cost of employee meals.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	263	272	280	280
General Educational Development	222	384	350	350
Vocational Education	176	182	175	175
OPERATING DATA				
Design Capacity	2,094	2,094	2,094	2,094
Average daily population	2,153	2,278	2,578	2,578
Main Unit	1,807	1,871	1,871	1,871
Satellites	346	407	707	707
Ratio: Population/positions	2.3/1	2.5/1	2.8/1	2.9/1
Annual per capita	$31,761	$32,141	$27,661	$25,263
Daily per capita	$87.02	$88.06	$75.78	$69.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	941	891	902	870
Federal	---	---	---	1
All Other	6	6	7	8
Total Positions	947	897	909	879
Filled Positions by Program Class				
Institutional Control and Supervision	770	733	741	744
Institutional Care Program	59	55	55	30
Institutional Treatment Program	37	33	34	27
Education Program	24	23	24	26
Physical Plant and Support Services	30	27	28	29
Management and Administrative Services	27	26	27	23
Total Positions	947	897	909	879

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
44,057	---	3,225	47,282	47,279	Institutional Control and Supervision	07	47,954	43,095	43,095
17,578	400	-2,125	15,853	15,134	Institutional Care Program	08	12,948	11,812	11,812
2,574	---	151	2,725	2,725	Institutional Treatment Program	09	2,622	2,211	2,211

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
1,017	---	-116	901	900	Education Program	10	860	866	866
5,973	134	-168	5,939	5,693	Physical Plant and Support Services	19	5,514	5,734	5,734
1,423	---	75	1,498	1,487	Management and Administrative Services	99	1,413	1,411	1,411
72,622	*534*	*1,042*	*74,198*	*73,218*	*Total Appropriation*(b)		*71,311*(a)	*65,129*	*65,129*
					Distribution by Object				
					Personal Services:				
							52,157		
51,522	---	3,325	54,847	54,598	Salaries and Wages		3,177 S	47,501	47,501
---	---	---	---	249	Food In Lieu of Cash		239	236	236
51,522	---	*3,325*	*54,847*	*54,847*	*Total Personal Services*		*55,573*	*47,737*	*47,737*
9,773	---	-480	9,293	9,292	Materials and Supplies		8,461	7,684	7,684
10,424	175	-2,134	8,465	7,932	Services Other Than Personal		6,356	7,818	7,818
788	---	153	941	941	Maintenance and Fixed Charges		806	936	936
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	827	827
3	---	---	3	2	Other Special Purpose		3	2	2
3	---	---	*3*	*2*	*Total Special Purpose*		*3*	*829*	*829*
112	359	178	649	204	Additions, Improvements and Equipment		112	125	125
					OTHER RELATED APPROPRIATIONS				
3,843	*12*	*-1,110*	*2,745*	*140*	*Total Capital Construction*		---	*2,920*	---
76,465	*546*	*-68*	*76,943*	*73,358*	*Total General Fund*		*71,311*	*68,049*	*65,129*
					Federal Funds				
---	---	---	---	---	Education Program	10	---	34	34
---	---	---	---	---	*Total Federal Funds*		---	*34*	*34*
					All Other Funds				
---	132	333	465	430	Education Program	10	500	484	484
---	*132*	*333*	*465*	*430*	*Total All Other Funds*		*500*	*484*	*484*
76,465	*678*	*265*	*77,408*	*73,788*	*GRAND TOTAL*		*71,811*	*68,567*	*65,647*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal Year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	119	106	130	130
General Educational Development	264	274	400	400
Vocational Education	186	143	150	150
OPERATING DATA				
Design Capacity	1,931	1,931	1,931	1,931
Average daily population	2,411	2,403	2,423	2,423
Main institution	1,554	1,546	1,540	1,540
Satellite units	541	541	536	536
Administrative Segregation	316	316	347	347
Ratio: Population/positions	3.1/1	3.3/1	3.3/1	3.2/1
Annual per capita	$23,467	$25,327	$24,274	$23,229
Daily per capita	$64.29	$69.38	$66.50	$63.64
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	764	729	732	736
Federal	---	3	3	4
All Other	4	7	8	16
Total Positions	768	739	743	756
Filled Positions by Program Class				
Institutional Control and Supervision	580	552	553	561
Institutional Care Program	40	44	47	33
Institutional Treatment Program	31	26	29	31
Education Program	16	20	21	30
Physical Plant and Support Services	19	19	18	19
Northern Regional Pre-Release Center	57	53	52	55
Management and Administrative Services	25	25	23	27
Total Positions	768	739	743	756

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,962	---	2,115	34,077	34,076	Institutional Control and Supervision	07	34,846	31,083	31,083
12,234	254	475	12,963	12,895	Institutional Care Program	08	11,381	12,599	12,599
2,770	---	-257	2,513	2,507	Institutional Treatment Program	09	2,414	2,368	2,368
571	---	39	610	610	Education Program	10	566	580	580
3,984	261	128	4,373	4,258	Physical Plant and Support Services	19	4,082	4,062	4,062
4,834	---	105	4,939	4,772	Northern Regional Pre-Release Center	22	3,971	3,930	3,930
985	---	818	1,803	1,743	Management and Administrative Services	99	1,557	1,661	1,661
57,340	*515*	*3,423*	*61,278*	*60,861*	*Total Appropriation*(b)		*58,817*(a)	*56,283*	*56,283*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
							40,632		
40,314	---	2,724	43,038	42,833	Salaries and Wages		1,706 S	38,009	38,009
---	---	---	---	205	Food In Lieu of Cash		193	193	193
40,314	---	*2,724*	*43,038*	*43,038*	*Total Personal Services*		*42,531*	*38,202*	*38,202*
8,831	---	270	9,101	8,936	Materials and Supplies		8,744	7,267	7,267
7,216	253	89	7,558	7,482	Services Other Than Personal		6,438	9,735	9,735
866	---	89	955	954	Maintenance and Fixed Charges		991	946	946
					Special Purpose:				
2	---	7	9	8	Other Special Purpose		2	8	8
2	---	7	9	*8*	*Total Special Purpose*		2	*8*	*8*
111	262	244	617	443	Additions, Improvements and Equipment		111	125	125
					OTHER RELATED APPROPRIATIONS				
8,046	*15*	*-792*	*7,269*	---	*Total Capital Construction*		---	*9,832*	*3,315*
65,386	*530*	*2,631*	*68,547*	*60,861*	*Total General Fund*		*58,817*	*66,115*	*59,598*
					Federal Funds				
190	33	---	223	146	Education Program	10	177	230	230
190	*33*	---	*223*	*146*	*Total Federal Funds*		*177*	*230*	*230*
					All Other Funds				
---	30	413	443	431	Education Program	10	801	776	776
---	46	---	46	---	Management and Administrative Services	99	---	---	---
---	*76*	*413*	*489*	*431*	*Total All Other Funds*		*801*	*776*	*776*
65,576	*639*	*3,044*	*69,259*	*61,438*	*GRAND TOTAL*		*59,795*	*67,121*	*60,604*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect proposed transfer to System-Wide Program Support.

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

This facility, located in Bridgeton, Cumberland County, will house male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264 bed minimum security unit. It is anticipated that the first 960 bed unit will be operational in March, 1997, and a second will open September, 1997. The third unit is scheduled to open March, 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	---	---	---	3,188
Average daily population (fourth quarter)	---	---	---	960
Ratio: Population/positions	---	---	---	---(a)
Annual per capita	---	---	---	---(a)
Daily per capita	---	---	---	---(a)

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	---	---	---	564
Total Positions	---	---	---	564
Filled Positions by Program Class				
Institutional Control and Supervision	---	---	---	437[b]
Institutional Care Program	---	---	---	25
Institutional Treatment Program	---	---	---	23
Education Program	---	---	---	23
Physical Plant and Support Services	---	---	---	33
Management and Administrative Services	---	---	---	23
Total Positions	---	---	---	564

Notes: The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

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

(b) Includes 140 custody staff hired for training at the end of FY 1997 for the 960 bed unit scheduled to open in September 1997.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	---	---	---	Institutional Control and Supervision	07	---	7,888	7,888
---	---	---	---	---	Institutional Care Program	08	---	1,655	1,655
---	---	---	---	---	Institutional Treatment Program	09	---	770	770
---	---	---	---	---	Education Program	10	---	323	323
---	---	---	---	---	Physical Plant and Support Services	19	---	2,618	2,618
---	---	---	---	---	Management and Administrative Services	99	---	5,984	5,984
---	---	---	---	---	*Total Appropriation*		---	*19,238*	*19,238*
					Distribution by Object				
					Personal Services:				
---	---	---	---	---	Salaries and Wages		---	9,765	9,765
---	---	---	---	---	Food In Lieu of Cash		---	68	68
---	---	---	---	---	*Total Personal Services*		---	*9,833*	*9,833*
---	---	---	---	---	Materials and Supplies		---	2,531	2,531
---	---	---	---	---	Services Other Than Personal		---	1,036	1,036
---	---	---	---	---	Maintenance and Fixed Charges		---	309	309
					Special Purpose:				
---	---	---	---	---	State Match - Edward Byrne Drug Treatment Grant	09	---	300	300
---	---	---	---	---	Start-Up Equipment	99	---	5,129	5,129
---	---	---	---	---	*Total Special Purpose*		---	*5,429*	*5,429*
---	---	---	---	---	Additions, Improvements and Equipment		---	100	100

You Are Viewing an Archived Report from the New Jersey State Library

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

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

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	267	178	225	225
General Educational Development	316	314	330	330
Vocational Education	272	294	300	300
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,036	2,188	2,390	2,390
Main institution	493	500	699	699
Modular units	533	607	607	607
Satellite Units	858	929	930	930
Reception Unit	152	152	154	154
Ratio: Population/positions	3.2/1	3.5/1	3.8/1	3.9/1
Annual per capita	$22,164	$22,042	$20,087	$18,987
Daily per capita	$60.72	$60.39	$55.03	$52.02
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	637	634	632	603
Federal	---	1	1	1
All Other	2	2	2	3
Total Positions	639	637	635	607
Filled Positions by Program Class				
Institutional Control and Supervision	461	457	450	441
Institutional Care Program	35	38	36	21
Institutional Treatment Program	31	32	28	25
Education Program	17	18	18	19
Physical Plant and Support Services	22	23	25	24
Bayside Reception Unit	53	50	56	55
Management and Administrative Services	20	19	22	22
Total Positions	639	637	635	607

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,671	---	444	26,115	26,114	Institutional Control and Supervision	07	25,964	23,283	23,283
9,510	746	817	11,073	10,480	Institutional Care Program	08	11,370	11,015	11,015
2,016	---	-1	2,015	2,015	Institutional Treatment Program	09	2,093	1,796	1,796
632	---	151	783	783	Education Program	10	760	769	769
3,824	---	70	3,894	3,875	Physical Plant and Support Services	19	3,695	3,751	3,751
3,185	---	376	3,561	3,561	Bayside Reception Unit	23	2,961	3,342	3,342
1,339	---	65	1,404	1,399	Management and Administrative Services	99	1,166	1,422	1,422
46,177	*746*	*1,922*	*48,845*	*48,227*	*Total Appropriation*(b)		*48,009*(a)	*45,378*	*45,378*
					Distribution by Object				
					Personal Services:				
31,679	---	1,259	32,938	32,771	Salaries and Wages		33,175	29,036	29,036
---	---	---	---	167	Food In Lieu of Cash		163	161	161
31,679	---	*1,259*	*32,938*	*32,938*	*Total Personal Services*		*33,338*	*29,197*	*29,197*
7,087	---	-572	6,515	6,517	Materials and Supplies		7,291	6,016	6,016
4,676	448	729	5,853	5,288	Services Other Than Personal		5,914	7,592	7,592
964	---	302	1,266	1,266	Maintenance and Fixed Charges		1,355	1,325	1,325
					Special Purpose:				
1,408	---	---	1,408	1,408	Other Additional Bedspaces	07	---	1,121	1,121
250	---	---	250	250	Sewage Hauling and Disposal Costs	19	---	---	---
3	---	-1	2	2	Other Special Purpose		1	2	2
1,661	---	*-1*	*1,660*	*1,660*	*Total Special Purpose*		*1*	*1,123*	*1,123*
110	298	205	613	558	Additions, Improvements and Equipment		110	125	125
					OTHER RELATED APPROPRIATIONS				
4,748	*13*	---	*4,761*	*282*	*Total Capital Construction*		---	*389*	---
50,925	*759*	*1,922*	*53,606*	*48,509*	*Total General Fund*		*48,009*	*45,767*	*45,378*
					Federal Funds				
70	12	10	92	80	Education Program	10	80	64	64
70	*12*	*10*	*92*	*80*	*Total Federal Funds*		*80*	*64*	*64*
					All Other Funds				
---	18	169	187	140	Education Program	10	200	198	198
---	44 181[R]	---	225	225	Management and Administrative Services	99	---	---	---
---	*243*	*169*	*412*	*365*	*Total All Other Funds*		*200*	*198*	*198*
50,995	*1,014*	*2,101*	*54,110*	*48,954*	*GRAND TOTAL*		*48,289*	*46,029*	*45,640*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	423	329	350	350
General Education Development	89	94	100	100
Vocational Education	416	353	375	375
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,483	1,492	1,522	1,522
Ratio: Population/positions	2.6/1	2.6/1	2.6/1	2.7/1
Annual per capita	$26,938	$28,779	$27,377	$25,628
Daily per capita	$73.80	$78.85	$75.01	$70.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	575	570	578	552
Federal	---	1	1	1
All Other	2	2	2	2
Total Positions	577	573	581	555
Filled Positions by Program Class				
Institutional Control and Supervision	461	462	463	453
Institutional Care Program	27	22	28	11
Institutional Treatment Program	27	27	30	26
Education Program	19	22	19	19
Physical Plant and Support Services	15	14	17	17
Management and Administrative Services	28	26	24	29
Total Positions	577	573	581	555

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,481	---	2,096	27,577	27,577	Institutional Control and Supervision	07	27,839	24,541	24,541
7,686	164	495	8,345	8,114	Institutional Care Program	08	6,900	7,665	7,665
2,216	---	-72	2,144	2,144	Institutional Treatment Program	09	1,824	1,715	1,715
703	---	215	918	918	Education Program	10	929	744	744
2,596	90	188	2,874	2,761	Physical Plant and Support Services	19	2,802	2,837	2,837
1,220	---	204	1,424	1,425	Management and Administrative Services	99	1,374	1,504	1,504
39,902	*254*	*3,126*	*43,282*	*42,939*	*Total Appropriation*(b)		*41,668*(a)	*39,006*	*39,006*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
							31,972		
30,198	---	2,347	32,545	32,392	Salaries and Wages		723 S	28,347	28,347
---	---	---	---	153	Food In Lieu of Cash		149	148	148
30,198	---	*2,347*	*32,545*	*32,545*	*Total Personal Services*		*32,844*	*28,495*	*28,495*
4,709	---	81	4,790	4,790	Materials and Supplies		4,563	3,868	3,868
4,021	164	487	4,672	4,441	Services Other Than Personal		3,121	5,379	5,379
864	---	138	1,002	1,002	Maintenance and Fixed Charges		1,029	1,001	1,001
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	137	137
---	---	1	1	1	Other Special Purpose		1	1	1
---	---	*1*	*1*	*1*	*Total Special Purpose*		*1*	*138*	*138*
110	90	72	272	160	Additions, Improvements and Equipment		110	125	125
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
60	10	---	70	57	Education Program	10	55	55	55
60	***10***	---	***70***	***57***	***Total Federal Funds***		***55***	***55***	***55***
					All Other Funds				
---	12	116	128	121	Education Program	10	118	118	118
---	204 R	---	204	168	Management and Administrative Services	99	---	---	---
---	***216***	***116***	***332***	***289***	***Total All Other Funds***		***118***	***118***	***118***
39,962	***480***	***3,242***	***43,684***	***43,285***	***GRAND TOTAL***		***41,841***	***39,179***	***39,179***

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	225	211	225	225
General Educational Development	77	71	145	145
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	557	555	618	618

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Ratio: Population/positions	2.0/1	2.0/1	2.4/1	2.4/1
Annual per capita	$30,190	$33,793	$30,335	$26,730[a]
Daily per capita	$82.71	$92.58	$83.11	$73.23[a]
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	284	279	257	255
Federal	---	1	1	1
All Other	1	1	1	1
Total Positions	285	281	259	257
Filled Positions by Program Class				
Institutional Control and Supervision	209	199	181	192
Institutional Care Program	21	23	18	8
Institutional Treatment Program	18	22	21	18
Education Program	7	9	9	8
Physical Plant and Support Services	18	17	18	19
Management and Administrative Services	12	11	12	12
Total Positions	285	281	259	257

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

(a) Per capita cost data adjusted to reflect anticipated transfer of $1 million from savings at various facilities due to contracting initiatives.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,923	---	-133	10,790	10,787	Institutional Control and Supervision	07	11,387	8,894	8,894
4,129	83	139	4,351	4,322	Institutional Care Program	08	4,139	3,133	3,133
1,087	---	71	1,158	1,158	Institutional Treatment Program	09	1,189	946	946
295	---	64	359	354	Education Program	10	319	293	293
1,150	---	412	1,562	1,474	Physical Plant and Support Services	19	1,137	1,550	1,550
595	2	70	667	660	Management and Administrative Services	99	576	703	703
18,179	*85*	*623*	*18,887*	*18,755*	*Total Appropriation*		*18,747*[a]	*15,519*	*15,519*
					Distribution by Object				
					Personal Services:				
13,045	---	975	14,020	13,943	Salaries and Wages		14,196 372 [S]	10,972[b]	10,972[b]
---	---	---	---	76	Food In Lieu of Cash		73	71	71
13,045	---	*975*	*14,020*	*14,019*	*Total Personal Services*		*14,641*	*11,043*	*11,043*
1,681	---	158	1,839	1,806	Materials and Supplies		1,661	1,628	1,628
2,255	83	80	2,418	2,415	Services Other Than Personal		2,129	2,099	2,099
248	---	8	256	253	Maintenance and Fixed Charges		205	260	260
					Special Purpose:				
839	---	-633	206	206	Expanded Capacity	07	---	---	---

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom-mended
---	---	---	---	---	Other Additional Bedspaces	07	---	363	363
---	---	1	1	---	Management and Administrative Services	99	---	---	---
---	---	---	---	1	Other Special Purpose		---	1	1
839	---	*-632*	*207*	*207*	*Total Special Purpose*		---	*364*	*364*
111	2	34	147	55	Additions, Improvements and Equipment		111	125	125

OTHER RELATED APPROPRIATIONS

					Federal Funds				
61	10	---	71	59	Education Program	10	58	58	58
61	*10*	---	*71*	*59*	*Total Federal Funds*		*58*	*58*	*58*
					All Other Funds				
---	12	59	71	69	Education Program	10	61	60	60
---	*12*	*59*	*71*	*69*	*Total All Other Funds*		*61*	*60*	*60*
18,240	*107*	*682*	*19,029*	*18,883*	*GRAND TOTAL*		*18,866*	*15,637*	*15,637*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; been adjusted to reflect a proposed supplemental appropriation; and adjusted to reflect anticipated transfer to System-Wide Program Support.

(b) As a result of contracting initiatives at various facilities, an estimated 50 employees will be affected. Institutional position displays do not reflect these initiatives.

LANGUAGE RECOMMENDATIONS

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

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

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

In addition to the sums appropriated hereinabove for Salaries and Wages for Institutional Control and Supervision, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to $1,000,000 from other appropriations to reflect savings from contracting initiatives.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	81	75	100	100
General Educational Development	194	167	180	180
Vocational Education	316	317	325	325

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,055	1,070	1,119	1,119
Ratio: Population/positions	2.5/1	2.5/1	2.6/1	2.8/1
Annual per capita	$29,300	$31,916	$28,986	$25,477
Daily per capita	$80.28	$87.44	$79.42	$69.80
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	425	420	427	398
Federal	---	1	1	1
All Other	2	3	2	3
Total Positions	427	424	430	402
Filled Positions by Program Class				
Institutional Control and Supervision	314	308	312	308
Institutional Care Program	30	33	31	17
Institutional Treatment Program	27	31	36	26
Education Program	11	13	11	12
Physical Plant and Support Services	21	19	20	19
Management and Administrative Services	24	20	20	20
Total Positions	427	424	430	402

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
16,280	---	1,593	17,873	17,832	Institutional Control and Supervision	07	17,549	16,637	16,637
8,500	147	1,829	10,476	10,368	Institutional Care Program	08	9,369	6,481	6,481
1,887	---	221	2,108	2,102	Institutional Treatment Program	09	1,728	1,689	1,689
408	---	43	451	451	Education Program	10	474	408	408
1,955	---	278	2,233	2,173	Physical Plant and Support Services	19	2,255	2,161	2,161
1,023	---	231	1,254	1,224	Management and Administrative Services	99	1,060	1,133	1,133
30,053	*147*	*4,195*	*34,395*	*34,150*	*Total Appropriation*(b)		*32,435*(a)	*28,509*	*28,509*
					Distribution by Object				
					Personal Services:				
20,823	---	1,951	22,774	22,661	Salaries and Wages		21,916 343 S	19,977	19,977
---	---	---	---	113	Food In Lieu of Cash		111	109	109
20,823	---	*1,951*	*22,774*	*22,774*	*Total Personal Services*		*22,370*	*20,086*	*20,086*
3,771	---	363	4,134	4,132	Materials and Supplies		3,904	3,138	3,138
5,033	135	1,542	6,710	6,633	Services Other Than Personal		5,760	4,437	4,437
313	---	142	455	451	Maintenance and Fixed Charges		291	443	443
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	278	278

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
3	---	---	3	---	Management and Administrative Services	99	---	---	---
---	---	---	---	2	Other Special Purpose		---	2	2
3	---	---	3	2	*Total Special Purpose*		---	*280*	*280*
110	12	197	319	158	Additions, Improvements and Equipment		110	125	125
					OTHER RELATED APPROPRIATIONS				
2,752	35	-151	2,636	1,842	*Total Capital Construction*		---	659	---
32,805	*182*	*4,044*	*37,031*	*35,992*	*Total General Fund*		*32,435*	*29,168*	*28,509*
					Federal Funds				
63	---	---	63	63	Education Program	10	60	60	60
63	---	---	*63*	*63*	*Total Federal Funds*		*60*	*60*	*60*
					All Other Funds				
---	5	159	164	155	Education Program	10	150	197	197
---	4 2[R]	---	6	6	Management and Administrative Services	99	---	---	---
---	11	159	170	161	*Total All Other Funds*		150	197	197
32,868	*193*	*4,203*	*37,264*	*36,216*	*GRAND TOTAL*		*32,645*	*29,425*	*28,766*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1996.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	122	134	125	125
General Educational Development	204	208	200	200
Vocational Education	468	410	400	400

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	838	876	965	1,141
Ratio: Population/positions	1.9/1	1.8/1	2.1/1	2.5/1
Annual per capita	$29,160	$33,142	$34,905	$25,604
Daily per capita	$79.89	$90.80	$95.63	$70.15
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	427	492	460	449
Federal	3	3	3	3
All Other	2	3	3	3
Total Positions	432	498	466	455
Filled Positions by Program Class				
Institutional Control and Supervision	248	304	275	290
Institutional Care Program	98	98	98	79
Institutional Treatment Program	25	25	24	18
Education Program	12	13	12	12
Physical Plant and Support Services	30	36	35	35
Management and Administrative Services	19	22	22	21
Total Positions	432	498	466	455

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,087	---	-570	16,517	14,716	Institutional Control and Supervision	07	19,166	16,211	16,211
9,569	352	-1,303	8,618	8,329	Institutional Care Program	08	8,393	7,190	7,190
1,484	---	-93	1,391	1,385	Institutional Treatment Program	09	1,416	1,097	1,097
423	---	-91	332	332	Education Program	10	405	294	294
3,233	---	-100	3,133	3,039	Physical Plant and Support Services	19	3,146	3,278	3,278
1,051	---	181	1,232	1,231	Management and Administrative Services	99	1,157	1,144	1,144
32,847	*352*	*-1,976*	*31,223*	*29,032*	*Total Appropriation*(b)		*33,683*(a)	*29,214*	*29,214*
					Distribution by Object				
					Personal Services:				
							22,629		
22,817	---	-405	22,412	20,469	Salaries and Wages		2,295 S	20,234	20,234
---	---	---	---	143	Food In Lieu of Cash		131	125	125
22,817	---	*-405*	*22,412*	*20,612*	*Total Personal Services*		*25,055*	*20,359*	*20,359*
4,524	21	-1,232	3,313	3,313	Materials and Supplies		3,654	3,911	3,911
4,915	256	-875	4,296	4,036	Services Other Than Personal		4,350	3,897	3,897
482	---	94	576	576	Maintenance and Fixed Charges		515	645	645
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	277	277
---	---	1	1	---	Institutional Care Program	08	---	---	---
---	---	*1*	*1*	---	*Total Special Purpose*		---	*277*	*277*
109	75	441	625	495	Additions, Improvements and Equipment		109	125	125

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,490	*7*	*-269*	*1,228*	*---*	*Total Capital Construction*		*---*	*15,371*	*---*
34,337	*359*	*-2,245*	*32,451*	*29,032*	*Total General Fund*		*33,683*	*44,585*	*29,214*
					Federal Funds				
193	67	4	264	196	Education Program	10	201	206	206
193	*67*	*4*	*264*	*196*	*Total Federal Funds*		*201*	*206*	*206*
					All Other Funds				
---	17	187	204	191	Education Program	10	193	191	191
---	12[R]	---	12	---	Management and Administrative Services	99	---	---	---
---	*29*	*187*	*216*	*191*	*Total All Other Funds*		*193*	*191*	*191*
34,530	*455*	*-2,054*	*32,931*	*29,419*	*GRAND TOTAL*		*34,077*	*44,982*	*29,611*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	235	294	300	300
General Educational Development	176	202	225	225
Vocational Education	251	189	200	200
OPERATING DATA				
Design Capacity	1,661	1,661	1,661	1,661
Average daily population	2,465	2,678	2,697	2,697
Ratio: Population/positions	3.1/1	3.5/1	3.7/1	3.6/1
Annual per capita	$23,377	$22,353	$22,815	$20,631
Daily per capita	$64.05	$61.24	$62.51	$56.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	794	772	718	748
Federal	---	1	1	3
All Other	2	3	3	4
Total Positions	796	776	722	755

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Institutional Control and Supervision	647	639	586	629
Institutional Care Program	47	41	39	26
Institutional Treatment Program	30	31	30	24
Education Program	19	16	17	21
Physical Plant and Support Services	25	25	23	27
Management and Administrative Services	28	24	27	28
Total Positions	796	776	722	755

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
35,014	---	920	35,934	35,883	Institutional Control and Supervision	07	36,752	32,013	32,013
13,689	798	2,995	17,482	15,801	Institutional Care Program	08	15,374	15,572	15,572
2,453	121	183	2,757	2,650	Institutional Treatment Program	09	2,755	2,389	2,389
878	---	-237	641	639	Education Program	10	695	683	683
4,093	---	-145	3,948	3,504	Physical Plant and Support Services	19	4,442	3,574	3,574
1,279	---	240	1,519	1,384	Management and Administrative Services	99	1,514	1,411	1,411
57,406	*919*	*3,956*	*62,281*	*59,861*	*Total Appropriation*(b)		*61,532*(a)	*55,642*	*55,642*
					Distribution by Object				
					Personal Services:				
							40,796		
39,751	---	784	40,535	40,323	Salaries and Wages		1,803 S	36,616	36,616
---	---	---	---	212	Food In Lieu of Cash		202	199	199
39,751	---	*784*	*40,535*	*40,535*	*Total Personal Services*		*42,801*	*36,815*	*36,815*
8,693	---	-48	8,645	8,141	Materials and Supplies		8,764	7,162	7,162
6,778	821	2,713	10,312	8,861	Services Other Than Personal		9,223	10,748	10,748
561	---	55	616	568	Maintenance and Fixed Charges		635	553	553
					Special Purpose:				
1,513	---	---	1,513	1,513	Other Additional Bedspaces	07	---	105	105
---	---	---	---	---	State Match - Edward Byrne Drug Treatment Grant	09	---	133	133
1	---	2	3	1	Other Special Purpose		---	1	1
1,514	---	2	*1,516*	*1,514*	*Total Special Purpose*		---	239	239
109	98	450	657	242	Additions, Improvements and Equipment		109	125	125
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	216	---
57,406	*919*	*3,956*	*62,281*	*59,861*	*Total General Fund*		*61,532*	*55,858*	*55,642*
					Federal Funds				
70	13	---	83	70	Education Program	10	66	66	66
70	*13*	---	*83*	*70*	*Total Federal Funds*		*66*	*66*	*66*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	37	186	223	178	Education Program	10	275	266	266
---	37	186	223	178	*Total All Other Funds*		275	266	266
57,476	*969*	*4,142*	*62,587*	*60,109*	*GRAND TOTAL*		*61,873*	*56,190*	*55,974*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	61	61	70	70
General Educational Development	87	62	75	75
Vocational Education	42	44	45	45
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	680	721	736	736
Main institution	585	624	636	636
External housing	95	97	100	100
Ratio: Population/positions	2.1/1	2.3/1	2.4/1	2.7/1
Annual per capita	$29,440	$29,962	$31,736	$24,925
Daily per capita	$80.66	$82.09	$86.95	$68.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	326	313	301	276
Federal	---	1	1	1
Total Positions	326	314	302	277
Filled Positions by Program Class				
Institutional Control and Supervision	226	217	196	203
Institutional Care Program	23	20	25	12
Institutional Treatment Program	41	37	40	27
Education Program	4	5	5	5
Outpatient Diagnostic and Treatment Services	6	7	5	---
Physical Plant and Support Services	13	13	14	14
Management and Administrative Services	13	15	17	16
Total Positions	326	314	302	277

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
11,550	---	695	12,245	12,173	Institutional Control and Supervision	07	13,237	10,290	10,290
4,904	97	-250	4,751	4,605	Institutional Care Program	08	4,802	4,086	4,086
2,065	---	15	2,080	2,079	Institutional Treatment Program	09	2,507	1,480	1,480
207	---	13	220	220	Education Program	10	292	225	225
205	---	31	236	236	Outpatient Diagnostic and Treatment Services	11	234	---	---
1,348	62	-23	1,387	1,271	Physical Plant and Support Services	19	1,382	1,346	1,346
723	2	338	1,063	1,019	Management and Administrative Services	99	904	918	918
21,002	***161***	***819***	***21,982***	***21,603***	***Total Appropriation***[b]		***23,358***[a]	***18,345***	***18,345***
					Distribution by Object				
					Personal Services:				
							16,965		
15,398	---	856	16,254	16,167	Salaries and Wages		1,106 S	13,046	13,046
---	---	---	---	86	Food In Lieu of Cash		84	79	79
15,398	---	*856*	*16,254*	*16,253*	*Total Personal Services*		*18,155*	*13,125*	*13,125*
2,432	---	-21	2,411	2,374	Materials and Supplies		2,432	1,952	1,952
2,501	97	-436	2,162	2,030	Services Other Than Personal		2,307	2,822	2,822
312	---	41	353	352	Maintenance and Fixed Charges		337	345	345
					Special Purpose:				
249	---	132	381	373	Other Additional Bedspaces	07	---[c]	6	6
---	---	1	1	---	Other Special Purpose		17	---	---
249	---	*133*	*382*	*373*	*Total Special Purpose*		*17*	*6*	*6*
110	64	246	420	221	Additions, Improvements and Equipment		110	95	95

OTHER RELATED APPROPRIATIONS

264	*2*	---	*266*	---	*Total Capital Construction*		---	---	---
21,266	***163***	***819***	***22,248***	***21,603***	***Total General Fund***		***23,358***	***18,345***	***18,345***
					Federal Funds				
55	4	---	59	47	Education Program	10	53	53	53
55	***4***	---	***59***	***47***	***Total Federal Funds***		***53***	***53***	***53***
					All Other Funds				
---	9	8	17	6	Education Program	10	8	8	8
---	*9*	*8*	*17*	*6*	*Total All Other Funds*		*8*	*8*	*8*
21,321	***176***	***827***	***22,324***	***21,656***	***GRAND TOTAL***		***23,419***	***18,406***	***18,406***

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

(c) Appropriation of $217,000 distributed to applicable operating accounts.

You Are Viewing an Archived Report from the New Jersey State Library

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 and the Pre-Reception Unit North Jersey located in Kearney. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	827	1,017	1,300	1,300
General Educational Development	793	1,080	1,300	1,300
Vocational Education	612	544	670	670
OPERATING DATA				
Design Capacity	1,355	1,355	1,376	1,376
Average daily population	1,727	1,865	2,217	2,217
Main Institution	1,309	1,414	1,743	1,743
Modular Units	74	74	74	74
Satellite Units	344	377	400	400
Ratio: Population/positions	2.6/1	2.8/1	3.4/1	3.5/1
Annual per capita	$22,336	$22,431	$19,470	$18,937
Daily per capita	$61.20	$61.45	$53.34	$51.88
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	617	600	602	566
Federal	1	1	1	5
All Other	54	54	55	66
Total Positions	672	655	658	637
Filled Positions by Program Class				
Institutional Control and Supervision	382	373	374	363
Institutional Care Program	41	39	42	24
Institutional Treatment Program	62	68	62	55
Education Program	58	58	59	74
Physical Plant and Support Services	19	19	18	18
Pre-Reception Unit North Jersey	87	82	82	82
Management and Administrative Services	23	16	21	21
Total Positions	672	655	658	637

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
22,946	---	358	23,304	23,303	Institutional Control and Supervision	07	25,266	22,314	22,314
6,701	535	-574	6,662	5,486	Institutional Care Program	08	6,991	8,627	8,627

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
2,471	---	383	2,854	2,778	Institutional Treatment Program	09	2,625	2,336	2,336
173	---	-25	148	139	Education Program	10	146	127	127
1,991	2	5	1,998	1,753	Physical Plant and Support Services	19	1,774	1,851	1,851
6,516	---	749	7,265	7,143	Pre-Reception Unit North Jersey	21	5,158	5,412	5,412
1,306	---	-27	1,279	1,232	Management and Administrative Services	99	1,204	1,317	1,317
42,104	*537*	*869*	*43,510*	*41,834*	*Total Appropriation*(b)		*43,164*(a)	*41,984*	*41,984*
					Distribution by Object				
					Personal Services:				
							31,899		
31,945	---	1,452	33,397	33,233	Salaries and Wages		2,682 S	28,461	28,461
---	---	---	---	163	Food In Lieu of Cash		159	154	154
31,945	---	*1,452*	*33,397*	*33,396*	*Total Personal Services*		*34,740*	*28,615*	*28,615*
5,351	36	-803	4,584	3,994	Materials and Supplies		4,732	4,392	4,392
3,030	224	26	3,280	2,614	Services Other Than Personal		3,019	6,415	6,415
546	---	76	622	604	Maintenance and Fixed Charges		580	646	646
					Special Purpose:				
1,121	---	---	1,121	1,121	Other Additional Bedspaces	07	---	1,789	1,789
1	---	2	3	2	Other Special Purpose		1	2	2
1,122	---	*2*	*1,124*	*1,123*	*Total Special Purpose*		*1*	*1,791*	*1,791*
110	277	116	503	103	Additions, Improvements and Equipment		92	125	125
					OTHER RELATED APPROPRIATIONS				
669	20	-281	408	---	*Total Capital Construction*		---	460	---
42,773	*557*	*588*	*43,918*	*41,834*	*Total General Fund*		*43,164*	*42,444*	*41,984*
					Federal Funds				
75	27	5	107	69	Education Program	10	100	257	257
75	*27*	*5*	*107*	*69*	*Total Federal Funds*		*100*	*257*	*257*
					All Other Funds				
---	922	2,888	3,810	3,543	Education Program	10	3,737	3,608	3,608
---	46 120 R	---	166	65	Management and Administrative Services	99	---	---	---
---	*1,088*	*2,888*	*3,976*	*3,608*	*Total All Other Funds*		*3,737*	*3,608*	*3,608*
42,848	*1,672*	*3,481*	*48,001*	*45,511*	*GRAND TOTAL*		*47,001*	*46,309*	*45,849*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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. (See Program Objectives and Description at the beginning of the Department of Corrections.)

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	80	157	250	250
General Educational Development	112	229	200	200
Vocational Education	127	149	100	100
OPERATING DATA				
Design Capacity	1,133	1,113	1,113	1,113
Average daily population	1,402	1,492	1,555	1,555
Main institution	958	1,028	1,062	1,062
Close-custody unit	158	159	188	188
Modular units	123	141	141	141
Satellite Units	163	164	164	164
Ratio: Population/positions	2.5/1	2.8/1	2.9/1	3.0/1
Annual per capita	$24,665	$24,690	$24,219	$22,379
Daily per capita	$67.58	$67.64	$66.35	$61.31
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	538	519	515	500
Federal	---	---	---	2
All Other	15	22	21	23
Total Positions	553	541	536	525
Filled Positions by Program Class				
Institutional Control and Supervision	392	374	370	373
Institutional Care Program	37	45	47	25
Institutional Treatment Program	39	39	42	36
Education Program	29	24	23	34
Physical Plant and Support Services	34	35	32	34
Management and Administrative Services	22	24	22	23
Total Positions	553	541	536	525

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,489	---	3,116	22,605	22,602	Institutional Control and Supervision	07	23,332	19,619	19,619
6,913	80	462	7,455	7,092	Institutional Care Program	08	7,047	8,683	8,683
2,300	---	17	2,317	2,317	Institutional Treatment Program	09	2,300	1,916	1,916
586	---	-145	441	376	Education Program	10	381	375	375
3,375	---	-114	3,261	3,105	Physical Plant and Support Services	19	3,356	3,056	3,056
1,089	---	279	1,368	1,345	Management and Administrative Services	99	1,245	1,150	1,150
33,752	*80*	*3,615*	*37,447*	*36,837*	*Total Appropriation*(b)		*37,661*(a)	*34,799*	*34,799*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
							26,769		
24,823	---	3,529	28,352	28,142	Salaries and Wages		2,435 S	23,989	23,989
---	---	---	---	142	Food In Lieu of Cash		135	136	136
24,823	---	*3,529*	*28,352*	*28,284*	*Total Personal Services*		29,339	*24,125*	*24,125*
4,814	---	-315	4,499	4,474	Materials and Supplies		4,834	3,971	3,971
2,571	80	143	2,794	2,488	Services Other Than Personal		2,667	5,524	5,524
437	---	95	532	522	Maintenance and Fixed Charges		450	508	508
					Special Purpose:				
651	---	---	651	651	Other Additional Bedspaces	07	---	286	286
345	---	---	345	345	Sewage Hauling and Disposal Costs	19	260	260	260
996	---	---	*996*	*996*	*Total Special Purpose*		*260*	*546*	*546*
111	---	163	274	73	Additions, Improvements and Equipment		111	125	125
					OTHER RELATED APPROPRIATIONS				
2,027	---	---	2,027	141	*Total Capital Construction*		---	389	---
35,779	*80*	*3,615*	*39,474*	*36,978*	*Total General Fund*		*37,661*	*35,188*	*34,799*
					Federal Funds				
---	---	---	---	---	Education Program	10	---	100	100
---	---	---	---	---	*Total Federal Funds*		---	*100*	*100*
					All Other Funds				
---	54 19R	728	801	723	Education Program	10	1,281	1,264	1,264
---	29 28R	---	57	---	Management and Administrative Services	99	---	---	---
---	130	728	858	723	*Total All Other Funds*		1,281	1,264	1,264
35,779	*210*	*4,343*	*40,332*	*37,701*	*GRAND TOTAL*		*38,942*	*36,552*	*36,163*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1996 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

This minimum security, cottage-type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	1,986	2,080	2,000	2,000
General Educational Development	1,294	1,417	1,300	1,300
Vocational Education	786	900	900	900
OPERATING DATA				
Design Capacity	927	927	927	927
Average daily population	1,721	1,713	1,888	1,888
Main institution	1,295	1,288	1,451	1,451
Modular units	76	76	76	76
Satellite Units	350	349	361	361
Ratio: Population/positions	3.0/1	3.1/1	3.6/1	3.5/1
Annual per capita	$21,119	$21,885	$19,699	$20,064
Daily per capita	$57.86	$59.96	$53.97	$54.97
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	528	509	488	483
Federal	3	3	3	4
All Other	41	43	38	45
Total Positions	572	555	529	532
Filled Positions by Program Class				
Institutional Control and Supervision	397	382	363	382
Institutional Care Program	23	24	23	2
Institutional Treatment Program	39	34	35	30
Education Program	51	51	46	55
Physical Plant and Support Services	36	38	37	36
Management and Administrative Services	26	26	25	27
Total Positions	572	555	529	532

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
20,696	---	1,489	22,185	22,185	Institutional Control and Supervision	07	22,485	21,726	21,726
6,852	263	-821	6,294	6,285	Institutional Care Program	08	6,254	8,346	8,346
2,169	---	124	2,293	2,293	Institutional Treatment Program	09	2,229	1,929	1,929
276	---	-66	210	210	Education Program	10	198	213	213
5,161	50	-70	5,141	5,032	Physical Plant and Support Services	19	4,770	4,224	4,224
1,288	3	205	1,496	1,484	Management and Administrative Services	99	1,256	1,443	1,443
36,442	*316*	*861*	*37,619*	*37,489*	*Total Appropriation*(b)		*37,192*(a)	*37,881*	*37,881*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
							27,083		
25,528	---	1,870	27,398	27,260	Salaries and Wages		241 S	25,202	25,202
---	---	---	---	138	Food In Lieu of Cash		133	138	138
25,528	---	*1,870*	*27,398*	*27,398*	*Total Personal Services*		*27,457*	*25,340*	*25,340*
4,869	---	281	5,150	5,150	Materials and Supplies		4,397	4,315	4,315
2,817	223	-759	2,281	2,281	Services Other Than Personal		2,653	6,137	6,137
724	---	-13	711	711	Maintenance and Fixed Charges		733	708	708
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	07	---	321	321
2,396	---	-599	1,797	1,785	Sewage Hauling and Disposal Costs	19	1,844	934	934
---	---	1	1	---	Management and Administrative Services	99	---	---	---
---	---	---	---	1	Other Special Purpose		---	1	1
2,396	---	*-598*	*1,798*	*1,786*	*Total Special Purpose*		*1,844*	*1,256*	*1,256*
108	93	80	281	163	Additions, Improvements and Equipment		108	125	125
					OTHER RELATED APPROPRIATIONS				
4,565	*8*	---	*4,573*	*2*	*Total Capital Construction*		---	*156*	---
41,007	*324*	*861*	*42,192*	*37,491*	*Total General Fund*		*37,192*	*38,037*	*37,881*
					Federal Funds				
---	40	68	108	63	Institutional Care Program	08	68	---	---
83	186	2	271	234	Education Program	10	179	179	179
83	*226*	*70*	*379*	*297*	*Total Federal Funds*		*247*	*179*	*179*
					All Other Funds				
---	186	2,517	2,703	2,473	Education Program	10	2,592	2,551	2,551
---	19 133 R	---	152	74	Management and Administrative Services	99	---	---	---
---	*338*	*2,517*	*2,855*	*2,547*	*Total All Other Funds*		*2,592*	*2,551*	*2,551*
41,090	*888*	*3,448*	*45,426*	*40,335*	*GRAND TOTAL*		*40,031*	*40,767*	*40,611*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

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

You Are Viewing an Archived Report from the New Jersey State Library

offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	36,540	41,474	48,674	54,926
Added to Parole	17,333	21,208	17,102	19,000
Removed from Parole	12,399	14,008	10,850	12,701
General Caseload Data				
Max-Revenue Parolees (a)	16,078	21,769	27,842	33,400
Parolees	19,962	19,080	19,782	20,476
Total General Caseload Parolees	36,040	40,849	47,624	53,876
Special Caseload Data				
Juvenile Aftercare (b)	175	175	175	175
Intensive Supervision and Surveillance (ISSP)	325	450	475	475
Electronic Monitoring - Inmates	---	---	200	200
Electronic Monitoring - Parole Violators	---	---	200	200
Total special caseload	500	625	1,050	1,050
Community Programs				
Average Daily Population (resident)				
Community Service Center, Newark	68	35(c)	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	448	450	471	511
Total Positions	448	450	471	511
Filled Positions by Program Class				
Parole	425	433	471	511
Community Programs	23	17	---	---
Total Positions	448	450	471	511

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

(a) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.

(b) Federally funded program.

(c) This facility was closed in FY 1995.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,454	124	4,526	24,104	24,099	Parole	03	25,997	27,588	27,588
1,086	---	-444	642	641	Community Programs	04	---	---	---
20,540	*124*	*4,082*	*24,746*	*24,740*	*Total Appropriation*		*25,997*(a)	*27,588*	*27,588*
					Distribution by Object				
					Personal Services:				
19,114	---	4,003	23,117	23,112	Salaries and Wages		22,214	23,266	23,266
---	---	---	---	5	Food In Lieu of Cash		---	---	---
19,114	---	*4,003*	*23,117*	*23,117*	*Total Personal Services*		*22,214*	*23,266*	*23,266*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
140	---	7	147	147	Materials and Supplies		139	147	147
476	---	58	534	533	Services Other Than Personal		454	533	533
531	---	-18	513	512	Maintenance and Fixed Charges		584	512	512
					Special Purpose:				
121	---	-45	76	73	Payments to Inmates Discharged From Facilities	03	94	94	94
---	---	---	---	---	Parolee Electronic Monitoring Program	03	2,492	3,016	3,016
138	---	-100	38	37	Community Service Center, Newark	04	---	---	---
259	---	*-145*	*114*	*110*	*Total Special Purpose*		*2,586*	*3,110*	*3,110*
20	124	177	321	321	Additions, Improvements and Equipment		20	20	20

OTHER RELATED APPROPRIATIONS

All Other Funds

---	1 51 R	---	52	52	Community Programs	04	---	---	---
---	*52*	---	*52*	*52*	*Total All Other Funds*		---	---	---
20,540	*176*	*4,082*	*24,798*	*24,792*	*GRAND TOTAL*		*25,997*	*27,588*	*27,588*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
State Parole Board				
Hearings	38,595	44,032	53,400	54,100
State	25,789	27,434	34,000	34,000
Counties	9,247	12,920	14,300	15,000
Juvenile	3,559	3,678	5,100	5,100
Parole revocations considered	4,022	4,238	6,100[a]	8,250[a]
Reviews:				
Inmate reviews	36,247	38,000	49,500[b]	57,000[b]
Young adult case reviews	759	970	975	975
MAP Referral	700	1,068	1,200	1,200
Victim Input Registration	772	883	920	950
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	137	146	151	147
Total Positions	137	146	151	147
Filled Positions by Program Class				
State Parole Board	137	146	151	147
Total Positions	137	146	151	147

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,195	1	611	7,807	7,727	State Parole Board	05	7,911	7,806	7,806
7,195	*1*	*611*	*7,807*	*7,727*	*Total Appropriation*		*7,911*[a]	*7,806*	*7,806*
					Distribution by Object				
					Personal Services:				
6,437	---	571	7,008	7,008	Salaries and Wages		7,153	7,048	7,048
6,437	---	*571*	*7,008*	*7,008*	*Total Personal Services*		*7,153*	*7,048*	*7,048*
155	---	---	155	154	Materials and Supplies		157	157	157
367	---	51	418	402	Services Other Than Personal		390	390	390
111	---	---	111	109	Maintenance and Fixed Charges		116	116	116
125	1	-11	115	54	Additions, Improvements and Equipment		95	95	95

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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.

You Are Viewing an Archived Report from the New Jersey State Library

4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

01. **Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. **Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,424	2,470	2,571	2,782
Male Minority %	28.2	27.9	28.1	28.1
Female Minority	920	1,007	1,118	1,210
Female Minority %	10.7	11.4	12.2	12.2
Total Minority	3,334	3,477	3,689	3,992
Total Minority %	38.9	39.3	40.3	40.3
Position Data				
Filled Positions by Funding Source				
State Supported	245	250	255	231
Federal	28	9	6	7
All Other	10	11	9	11
Total Positions	283	270	270	249
Filled Positions by Program Class				
Planning, Management and General Support	42	41	37	35
Program Operations Support	78	69	67	64
Physical Plant and Support Services	13	14	12	13
Management and Administrative Services	150	146	154	137
Total Positions	283	270	270	249

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,800	---	459	2,259	2,244	Planning, Management and General Support	01	2,004	2,074	2,074
2,329	---	461	2,790	2,789	Program Operations Support	02	2,685	2,837	2,837
985	92	-49	1,028	1,014	Physical Plant and Support Services	19	1,107	1,091	1,091
7,278	4	2,049	9,331	9,330	Management and Administrative Services	99	9,580	8,824	8,824
12,392	*96*	*2,920*	*15,408*	*15,377*	*Total Appropriation*[b]		*15,376*[a]	*14,826*	*14,826*
					Distribution by Object				
					Personal Services:				
10,251	---	2,740	12,991	12,975	Salaries and Wages		12,681	12,387	12,387
10,251	---	*2,740*	*12,991*	*12,975*	*Total Personal Services*		*12,681*	*12,387*	*12,387*
392	---	50	442	439	Materials and Supplies		457	464	464
1,082	---	122	1,204	1,197	Services Other Than Personal		1,435	1,197	1,197
454	---	20	474	474	Maintenance and Fixed Charges		541	468	468
					Special Purpose:				
125	---	---	125	125	Affirmative Action and Equal Employment Opportunity	99	183	209	209
125	---	---	*125*	*125*	*Total Special Purpose*		*183*	*209*	*209*
88	96	-12	172	167	Additions, Improvements and Equipment		79	101	101
					OTHER RELATED APPROPRIATIONS				
19,858	*563*	*3,789*	*24,210*	*6,616*	*Total Capital Construction*		---	*22,124*	*10,500*
32,250	*659*	*6,709*	*39,618*	*21,993*	*Total General Fund*		*15,376*	*36,950*	*25,326*
					Federal Funds				
228									
100[S]	124	---	452	357	Planning, Management and General Support	01	228	228	228
436	312	---	748	235	Program Operations Support	02	202	281	281
---	23	---	23	23	Management and Administrative Services	99	---	---	---
764	*459*	---	*1,223*	*615*	*Total Federal Funds*		*430*	*509*	*509*
					All Other Funds				
	360								
---	15,156[R]	-14,290	1,226	977	Program Operations Support	02	515	514	514
	48								
---	270[R]	23	341	268	Management and Administrative Services	99	---	---	---
---	*15,834*	*-14,267*	*1,567*	*1,245*	*Total All Other Funds*		*515*	*514*	*514*
33,014	*16,952*	*-7,558*	*42,408*	*23,853*	*GRAND TOTAL*		*16,321*	*37,973*	*26,349*
558,129	**7,351**	**29,396**	**594,876**	**580,511**	**Total Appropriation, Department of Corrections**		**583,312**	**565,469**	**565,469**

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Reflects adjustment for appropriations and associated staff moved to the Juvenile Justice Commission.

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1996 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

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

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

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF EDUCATION

OVERVIEW

The State Board of Education is charged with assuring that each child in New Jersey's public education system receives a thorough and efficient education. This goal cannot be realized without a plan for the systemic improvement of public education in the state, which must include a plan for the identification of a clear and coherent set of priorities. In establishing such priorities, the Board acts upon the recommendation of the Commissioner of Education, who serves both as Secretary of the State Board and representative of the Executive Branch in the area of education. The priorities must take into account the Department's limited resources and other obligations imposed upon it by federal and State statutes.

The Department of Education has developed a strategic plan for improving student achievement in the schools of New Jersey. The plan asserts that the primary mission of schools is the enhancement of student academic attainment through high quality instruction and educational services. Achievement will be defined by developing Core Curriculum Standards and assessments that specify and measure what all students, regardless of background or disability, should know and be able to do.

The strategic plan also establishes a series of supportive goals that affirm principles of accountability, evaluation, reasonable regulation, professional development, school safety, and public involvement. According to the plan, resources ought to be redirected to instruction as the major function of the educational system; and technology should be promoted to enhance performance in both the classroom and in school management. State-operated school districts can be encouraged to create models of innovation.

The Department acknowledges that over-regulation of procedures cannot improve student performance, nor can it foster creativity, innovation, and efficiency among educators. Success requires broad-based participation and commitment, and a recognition of and respect for the increasingly diverse population that lives in New Jersey. However, as attractive as these goals may appear, they will not be fully attainable unless public funds are utilized more efficiently than they are now.

The Department of Education administers the distribution of the moneys, reviews and audits the budgets of the local public school districts, and regulates their conduct. The Department provides technical assistance to districts in designing and implementing new educational programs. It supports pre-school, vocational, and adult educational programs; and it seeks to assure appropriate educational opportunities for students with disabilities. The Department encourages diversity and multiculturalism in curriculum, staffing, and programming; and it strives to acknowledge excellence in the accomplishments of New Jersey students, teachers, and administrators. The Department of Education also operates the State Library and the Marie H. Katzenbach School for the Deaf.

State aid for education recommended in this Budget achieves two major objectives: it conforms with the Abbott v. Burke requirement that poor urban districts receive significant increases in State aid, and it provides a new Technology Grant program that will help all school districts in their efforts to upgrade hardware, software, and supportive infrastructure. This Budget proposes to increase aid to special needs districts by $60 million for fiscal 1997, reducing the gap between their spending and that of their wealthy counterparts. Foundation Aid to some other districts will decrease slightly due to enrollment declines they have experienced over the past five years.

The Technology Grants will total $10 million statewide, with each school district receiving funds on a per-pupil basis. In addition, New Jersey will be implementing the School Efficiency Act, which levies "penalties" against districts whose administrative expenditures are determined to be excessive, and also provides "rewards" to districts whose administrative costs are deemed reasonable. In all, the penalties and rewards total $6.6 million each. Districts that are entitled to Transition Aid will receive their final installment, as this program finally phases out. Otherwise, except for minor adjustments, State aid programs are virtually unchanged from last year.

Aid to local districts on behalf of their teachers' pensions will increase in fiscal 1997, as a result of actuarial recalculations. Although the amount needed for fiscal 1997 will be higher than for fiscal 1996, the increased cost still will be at a much lower level than the State would have had to meet in the absence of the recent revisions to the pension system. However, the higher costs for pensions will be partially offset by a decline in the amount required for the employers' share of school employees' Social Security coverage.

This Budget recommends reductions of more than $5 million in the grant-in-aid programs, and a $3 million cutback in the Department's operating costs. Reductions will be made in printing and consulting expenses, for example.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Direct Educational Services and Assistance			
204	---	41	245	243	Adult and Continuing Education	250	242	242
396	---	-86	310	241	Bilingual Education	268	254	254
10	---	---	10	3	Programs for At-Risk Pupils	10	8	8
593	---	1,096	1,689	1,664	Special Education	527	456	456
1,203	---	*1,051*	*2,254*	*2,151*	*Subtotal*	*1,055*	*960*	*960*
					Operation and Support of Educational Institutions			
4,005	---	99	4,104	4,101	Marie H. Katzenbach School for the Deaf	2,967	2,618	2,618
4,005	---	*99*	*4,104*	*4,101*	*Subtotal*	*2,967*	*2,618*	*2,618*
					Supplemental Education and Training Programs			
1,034	---	-74	960	925	General Vocational Education	613	554	554
1,034	---	*-74*	*960*	*925*	*Subtotal*	*613*	*554*	*554*
					Educational Support Services			
6,549	2	-280	6,271	5,796	Academic Programs and Standards	7,574	7,118	7,118
---	---	169	169	165	Grants Management and Development	752	777	777
1,600	352	---	1,952	1,384	Professional Development and Licensure	1,610	1,578	1,578
6,125	153	755	7,033	6,794	Service to Local Districts	6,855	6,265	6,265
129	---	25	154	132	Equal Educational Opportunity	140	70	70
2,134	22	-837	1,319	992	Urban Education	523	249	249
348	---	23	371	345	Pupil Transportation	376	309	309
170	---	-27	143	140	School Nutrition	139	137	137
865	1,023	13	1,901	1,364	Facilities Planning and School Building Aid	1,052	924	924
336	---	210	546	286	Health, Safety, and Community Services	828	819	819
18,256	*1,552*	*51*	*19,859*	*17,398*	*Subtotal*	*19,849*	*18,246*	*18,246*
					Education Administration and Management			
2,073	1	-733	1,341	1,212	School Finance	1,364	1,190	1,190
---	---	1,610	1,610	1,569	Compliance and Auditing	1,629	1,395	1,395
6,462	51	566	7,079	6,706	Management and Administrative Services	7,368	7,033	7,033
8,535	*52*	*1,443*	*10,030*	*9,487*	*Subtotal*	*10,361*	*9,618*	*9,618*
					Cultural and Intellectual Development Services			
2,478	5	201	2,684	2,684	Library Services	2,597	2,407	2,407
162	10	-1	171	143	Support of the Arts	169	81	81
2,640	*15*	*200*	*2,855*	*2,827*	*Subtotal*	*2,766*	*2,488*	*2,488*
35,673	***1,619***	***2,770***	***40,062***	***36,889***	***Total Appropriation***	***37,611***	***34,484***	***34,484***

You Are Viewing an Archived Report from the New Jersey State Library

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; to assist in implementing mandated statewide testing programs for the limited English speaking population.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The basis for General Formula Aid was established by the Quality Education Act of 1990 (P.L. 1990, c. 52). It established a foundation level of educational expenditures for students in the local school districts. The base foundation 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 small per-pupil facilities component for each pupil.

    In response to the New Jersey Supreme Court ruling in Abbott v. Burke, 30 school systems were designated Special Needs Districts based on their low socio-economic status and urban location. Foundation budgets of these districts are higher than for other districts 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 provided that general formula aid be phased out over a four-year period. In the interim, these districts receive Transition aid, but in declining amounts. In Fiscal Year 1997, these districts will receive the final payment of Transition aid.

    Implementing the recently adopted School Efficiency Act, districts whose administrative costs far exceed the average are being penalized and their State aid is being reduced, on the principle that, if those districts choose to spend well above average, local taxpayers should bear those costs instead of taxpayers throughout the state. On the other hand, districts whose administrative costs are deemed reasonable will receive incentive grants that reward them for their relative efficiency. The penalties and rewards are, in total, virtually equal and thus do not significantly affect the total amount of State aid provided to New Jersey's school districts.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school, within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

    a. Nonpublic Textbook Aid (N.J.S.A. 18A:58-37.1 et seq.) supports the purchase and lending of textbooks upon individual request. State aid is paid in an amount equal to the State average budgeted textbook expense per public school pupil for the prebudget year, for all nonpublic students enrolled in grades K-12 of a nonpuplic school on the last school day prior to October 16 of the prebudget year.

    b. Nonpublic Auxiliary Services Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

    c. Nonpublic Handicapped Aid provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services.

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

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

    f. Nonpublic Nursing Services Aid provides funds for boards of education to provides basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

b. Minimum Teacher Salary (N.J.S.A. 18A:29-5 et seq.) provides funds necessary to increase salaries of full-time teaching staff to a minimum level of $18,500.

c. Payments for Institutionalized Children-Unknown District of Residence provide for the payment of State Aid for educational services to students in grades K-12 who are resident in an institution of the Department of Corrections or the Department of Human Services, and for whom a local school district of residence has not been identified.

d. Technology Grants are being introduced this year. Funds will be provided to all school districts on a per-pupil basis, to purchase computers, software and related materials, and to retrofit school facilities for access to the emerging communications methodologies.

04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (N.J.S.A. 18A:50-7) support leadership for adult educational programs. School districts can receive grants for the partial salary of a director of adult education.

b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.

c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102-73). Discretionary grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.

d. Schooling for Foreign-Born (N.J.S.A. 18A:49-1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of $5,000 per school district in any one year.

e. New Jersey Youth Corps assists high school dropouts aged 16-25 by providing basic education instruction to prepare students for the GED test. The students also participate in community service activities.

05. **Bilingual Education.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35-15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

The Bureau of Bilingual Education administers, monitors, and evaluates State and federal grant programs related to the education of limited English proficient students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals, and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

06. **Programs for At-Risk Youth.** Federal and State funds are provided to school districts for educationally disadvantaged pupils who are at risk of school failure. Under the Quality Education Act of 1990 (P.L. 1990, c. 52), state funds are provided as categorical aid for the additional costs incurred by school districts in operating programs and services for pupils at risk of educational failure. Districts receive aid based on the number of pupils eligible for the federal free lunch or free milk program, reflecting the correlation between low income and risk of failure. The amount of aid varies by grade grouping and is based upon the foundation amount. Regulations have been adopted by the State Board of Education defining pupils at risk and mandating that the Department monitor school district programs and services for at-risk youth, based on required annual district plans.

Aid to the Program for the Disadvantaged is authorized by Chapter 1 of Title I of the Elementary and Secondary Education Act of 1965 and Improving America Schools Act of 1994. Funds are allocated through Basic and Concentration grant formulas for local programs which stress the achievement of challenging State education standards, support schoolwide improvement, integrate Title I assessment and curriculum with State systemic reforms, and target funds more effectively on high-poverty schools. Department staff monitor 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 pupils in public and private special education classes in the following programmatic categories: educable mentally retarded, trainable mentally retarded, eligible for day training, neurologically impaired, perceptually impaired, emotionally disturbed, multiply handicapped, auditorily handicapped, orthopedically handicapped, chronically ill, visually handicapped, communication handicapped, preschool handicapped, autistic and socially maladjusted. Aid for supplementary instruction and speech is provided according to the number of pupils who received those services the previous year. Aid for resource centers is provided according to the number of pupils receiving resource center services. Aid also is provided according to the number of pupils in special services school districts, regional day schools, State facilities, and other educational facilities. The amount of aid is determined as the product of the number of pupils in each category, the additional cost factor for the category, and the foundation amount.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,147,250	1,146,900	1,187,000	1,215,000
Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution)	$9,975	$10,165	$10,278	$10,344
Local	$5,742	$6,067	$6,010	$6,115
State	$3,987	$3,920	$4,021	$3,981
Federal	$246	$255	$247	$248
Percent Support Per Pupil				
Local	57.5%	59.7%	58.5%	59.1%
State	40.0%	37.8%	39.1%	38.5%
Federal	2.5%	2.5%	2.4%	2.4%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,161,202	1,181,251	1,199,939	1,228,321
Kindergarten/Pre-school	96,476	100,337	102,225	103,950
Elementary school (grades 1-5)	431,860	440,978	453,547	467,498
Middle school (grades 6-8)	238,518	243,909	247,598	252,101
High school (grades 9-12)	283,011	288,076	292,330	295,678
Evening school, Post graduate	10,469	9,747	10,036	10,814
Special education	81,326	78,270	74,734	78,073
County vocational	19,542	19,934	19,469	20,207
Special Needs districts, total:	275,638	277,658	277,709	282,505
Kindergarten/Pre-school	25,921	26,831	27,745	28,523
Elementary school (grades 1-5)	107,689	108,599	109,796	112,026
Middle school (grades 6-8)	56,213	56,162	55,558	55,122
High school (grades 9-12)	57,680	57,983	57,989	57,866
Evening school, Post graduate	3,623	3,204	3,356	3,513
Special education	24,456	24,741	23,157	25,360
County vocational	56	138	108	95
Non-Public School Aid				
Textbook aid--pupils enrolled	181,828	183,000	184,500	184,500
Auxiliary services--students served	37,241	37,200	37,500	37,500
Handicapped services--students served	24,009	25,900	25,900	25,900
Nursing aid--pupils enrolled	182,467	183,000	183,500	183,500
Adult and Continuing Education				
Adult Literacy Education				
Total adults enrolled	38,902	36,000	36,000	35,000
New Jersey Youth Corps				
Dropouts enrolled	1,235	1,108	860	1,000
Dropouts entering employment or training	496	500	450	450
Dropouts earning diplomas	320	320	300	300

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
High School Equivalency				
Adults enrolled	20,952	19,000	18,000	18,000
Adults earning state diplomas	11,834	11,000	10,000	10,000
Schools for Foreign-born				
Number of programs	53	48	48	48
Aliens enrolled	3,520	3,276	3,300	3,300
Bilingual Education				
Limited English speaking students served	49,000	50,000	54,000	55,000
Programs for At-Risk Pupils				
Federal Title I				
Migrant children served	2,575	2,626	2,000	2,000
Disadvantaged children served (a)	164,049	142,723	125,596	125,596
Students eligible for free lunch/free milk:				
All districts	265,822	284,549	298,776	313,715
Special Needs districts	174,085	177,952	181,852	185,752
Number of homeless children and youth	28,073	27,333	26,277	26,277
Special Education				
Enrollments:				
Local districts	205,292	219,425	230,000	237,000
County special services districts	3,292	3,292	3,900	4,000
Regional day schools	1,084	1,084	1,100	1,100
County vocational special education	4,533	4,533	3,900	3,900
State Facilities Education:				
Number of students in facilities (b)	3,618	2,600	2,600	2,800
Home instruction hours	599,000	641,000	733,000	756,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	17	20	16
Federal	108	77	70	74
Total Positions	128	94	90	90
Filled Positions by Program Class				
General Formula Aid	---	---	4	---
Adult and Continuing Education	14	9	8	8
Bilingual Education	6	4	4	6
Programs for At-Risk Pupils	23	19	12	11
Special Education	85	62	62	65
Total Positions	128	94	90	90

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

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

(b) Reduction for fiscal year 1995 was due to legislated changes which removed responsibility for the education of day-training pupils from the Department of Human Services and required local school districts to provide for, or arrange for provision of, suitable programs.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
204	---	41	245	243	Adult and Continuing Education	04	250	242	242
396	---	-86	310	241	Bilingual Education	05	268	254	254
10	---	---	10	3	Programs for At-Risk Pupils	06	10	8	8
593	---	1,096	1,689	1,664	Special Education	07	527	456	456
1,203	---	*1,051*	*2,254*	*2,151*	*Total Appropriation*		*1,055*[a]	*960*	*960*
					Distribution by Object				
					Personal Services:				
1,021	---	-24	997	937	Salaries and Wages		900	838	838
1,021	---	*-24*	*997*	*937*	*Total Personal Services*		*900*	*838*	*838*
61	---	-3	58	42	Materials and Supplies		58	46	46
110	---	---	110	90	Services Other Than Personal		97	76	76
---	---	3	3	2	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	---	1,075	1,075	1,074	Special Education Medicaid Initiative - Implementation	07	---	---	---
5[S]	---	---	5	---	Special Education Task Force	07	---	---	---
5	---	*1,075*	*1,080*	*1,074*	*Total Special Purpose*		---	---	---
6	---	---	6	6	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
3,704	---	*75*	*3,779*	*3,716*	*Total Grants-in-Aid*		*3,704*	*3,704*	*3,704*
159,323	*650*	*-295*	*159,678*	*150,262*	*Total State Aid*		*1,162,107*	*1,344,599*	*1,344,599*
164,230	*650*	*831*	*165,711*	*156,129*	*Total General Fund*		*1,166,866*	*1,349,263*	*1,349,263*
3,375,440	---	*3,253*	*3,378,693*	*3,376,336*	*Total Property Tax Relief Fund - State Aid*		*2,612,804*	*2,443,687*	*2,443,687*
3,375,440	---	*3,253*	*3,378,693*	*3,376,336*	*Total Property Tax Relief Fund*		*2,612,804*	*2,443,687*	*2,443,687*
3,539,670	*650*	*4,084*	*3,544,404*	*3,532,465*	*TOTAL STATE APPROPRIATIONS*		*3,779,670*	*3,792,950*	*3,792,950*
					Federal Funds				
8,381	356	---	8,737	8,076	Miscellaneous Grants-In-Aid	03	7,821	5,626	5,626
8,318	210	-58	8,470	5,559	Adult and Continuing Education	04	5,836	5,180	5,180
1,486							1,944		
129[S]	25	---	1,640	1,348	Bilingual Education	05	204[S]	1,805	1,805
168,937	3,208	---	172,145	151,956	Programs for At-Risk Pupils	06	142,507	129,001	129,001
141,208	3,188	89	144,485	110,270	Special Education	07	89,062	87,526	87,526
328,459	*6,987*	*31*	*335,477*	*277,209*	*Total Federal Funds*		*247,374*	*229,138*	*229,138*
					All Other Funds				
---	---	---	---	---	Special Education	07	385	---	---
---	---	---	---	---	*Total All Other Funds*		*385*	---	---
3,868,129	*7,637*	*4,115*	*3,879,881*	*3,809,674*	*GRAND TOTAL*		*4,027,429*	*4,022,088*	*4,022,088*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

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 birth through twelfth grade. Residential services will be provided to about half of the school's 231 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, medically fragile, and deaf-blind students. The school's operating costs are supported by State appropriation and tuition.

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

13. **Program for Medically Fragile/Behaviorally Difficult Deaf Pupils.** A new program to serve small classes of medically fragile deaf students will be initiated in the fall of 1996. Five pupils will receive a five-day non-residential program for 10 months. The program for behaviorally difficult deaf students will continue for its second year; two day pupils and three residential pupils will participate for 10 months. Tuitions paid by the districts which send these children to the Katzenbach School will fully support the costs of these programs.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Enrollment	248	245	232	231
Day Pupils	113	120	103	117
Residential Pupils	135	125	129	114
Gross State cost per student	$33,803	$36,208	$36,526	$35,835
Payments from local school boards:				
For day pupils	$16,250	$18,125	$21,025	$21,971
For residential pupils	$16,250	$21,525	$25,830	$26,992
Direct State support per student	$17,553	$16,348	$12,828	$11,333
Graduates	25	12	31	18
Enrolled in college	10	9	20	11
Graduates employed	15	3	11	7
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,112	1,132	1,139	1,133
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	188	181	175	192
Federal	20	17	17	15
All Other	---	2	---	---
Total Positions	208	200	192	207
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	208	200	192	207
Total Positions	208	200	192	207

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,405	1,987	99	9,491	8,671	Marie H. Katzenbach School for the Deaf	12	8,465	8,278	8,278
---	---	---	---	---	Program for Medically Complex/Behaviorally Difficult Deaf Pupils	13	93	614	614
7,405	*1,987*	*99*	*9,491*	*8,671*	*Total State and All Other Funds Appropriation*[a]		*8,558*[b]	*8,892*	*8,892*
					LESS:				
					All Other Funds				
(3,400)	*(1,987)*	*(---)*	*(5,387)*	*(4,570)*	*Marie H. Katzenbach School for the Deaf*	12	*(5,498)*	*(5,660)*	*(5,660)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Program for Medically Complex/Behaviorally Difficult Deaf Pupils*	13	*(93)*	*(614)*	*(614)*
(3,400)	*(1,987)*	*(---)*	*(5,387)*	*(4,570)*	*Total All Other Funds*		*(5,591)*	*(6,274)*	*(6,274)*
4,005	---	*99*	*4,104*	*4,101*	*Total Appropriation*		*2,967*	*2,618*	*2,618*
					Distribution by Object				
					Personal Services:				
6,199	7 858[R]	99	7,163	7,163	Salaries and Wages		6,980	6,940	6,940
6,199	*865*	*99*	*7,163*	*7,163*	*Total Personal Services*		*6,980*	*6,940*	*6,940*
728	3 37[R]	-53	715	715	Materials and Supplies		784	672	672
146	2 41[R]	65	254	252	Services Other Than Personal		213	321	321
242	7 127[R]	28	404	403	Maintenance and Fixed Charges		371	282	282
					Special Purpose:				
89	---	-40	49	49	Transportation Expenses for Students	12	43	43	43
---	392 356[R]	---	748	---	Marie H Katzenbach School for the Deaf-Tuition-Local Boards	12	---	---	---
---	69 1[R]	---	70	---	Katzenbach School: Miscellaneous Gifts, Grants, Revenues	12	---	---	---
---	---	---	---	---	Program for Medically Complex/Behaviorally Difficult Deaf Pupils	13	93	614	614
89	*818*	*-40*	*867*	*49*	*Total Special Purpose*		*136*	*657*	*657*
1	29 58[R]	---	88	89	Additions, Improvements and Equipment		74	20	20
					LESS:				
(3,400)	*(1,987)*	*(---)*	*(5,387)*	*(4,570)*	*All Other Funds*		*(5,591)*	*(6,274)*	*(6,274)*

OTHER RELATED APPROPRIATIONS

1,503	*396*	---	*1,899*	*1,012*	*Total Capital Construction*		---	*387*	*128*
5,508	*396*	*99*	*6,003*	*5,113*	*Total General Fund*		*2,967*	*3,005*	*2,746*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	509								
3,400	1,478[R]	---	5,387	4,570	Marie H. Katzenbach School for the Deaf	12	5,498	5,660	5,660
---	---	---	---	---	Program for Medically Complex/Behaviorally Difficult Deaf Pupils	13	93	614	614
---	165	---	165	---	Project COED/Newark Skills Center	15	---	---	---
3,400	*2,152*	---	*5,552*	*4,570*	*Total All Other Funds*		*5,591*	*6,274*	*6,274*
1,043	*233*	*11*	*1,287*	*588*	*Total Federal Funds*		*579*	*514*	*514*
9,951	*2,781*	*110*	*12,842*	*10,271*	*GRAND TOTAL*		*9,137*	*9,793*	*9,534*

Notes: (a) Beginning in fiscal year 1996, all tuition revenue is appropriated to the Marie H. Katzenbach School for the Deaf for costs of operating the school. For fiscal year 1995, the appropriation is adjusted by $3,400,000 of anticipated revenue, to be consistent with the current year appropriation.

(b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.A. 18A:61-1 and N.J.S.A. 18A:46-13, or any other statute, for the 1996-1997 academic year, local boards of education shall reimburse the Marie H. Katzenbach School for the Deaf at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for costs associated with the school's facilities.

The unexpended balance as of June 30, 1996, in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

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

The unexpended balance as of June 30, 1996, of receipts derived from charges at the regional schools for the handicapped is appropriated for the costs associated with the regional schools' facilities.

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

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502).

In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

You Are Viewing an Archived Report from the New Jersey State Library

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 101-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

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

State aid for "School-to-Work Transition" is paid to local districts, as required by the At-Risk Youth Employment Internship Program (P.L. 1995, c. 256), according to the following: (a) students must be between the ages of 15 and 20 years; and (b) students must be selected by school officials as meeting the criteria of financial need. The primary objective of this program is to enable needy students in vocational programs to earn money while attending school.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	144,287	147,028	132,813	138,126
Graduates or completions	41,699	42,491	33,651	34,997
Grade 11-12 occupational program enrollments	38,722	39,457	59,450	61,828
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	4,883	4,983	5,541	5,600
Completions	583	600	662	725
Other adult vocational education program enrollments	129,728	131,026	25,648	26,674
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	10	8	9
Federal	41	41	26	35
Total Positions	61	51	34	46
Filled Positions by Program Class				
General Vocational Education	61	51	34	44
Total Positions	61	51	34	44

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,034	---	-74	960	925	General Vocational Education	20	613	554	554
1,034	---	*-74*	*960*	*925*	*Total Appropriation*		*613*[a]	*554*	*554*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services:				
939	---	-74	865	832	Salaries and Wages		550	504	504
939	---	*-74*	*865*	*832*	*Total Personal Services*		*550*	*504*	*504*
24	---	---	24	24	Materials and Supplies		21	17	17
62	---	---	62	60	Services Other Than Personal		42	33	33
9	---	---	9	9	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
6,821	---	---	*6,821*	*6,688*	*Total State Aid*		*6,821*	*6,821*	*6,821*
7,855	---	*-74*	*7,781*	*7,613*	*Total General Fund*		*7,434*	*7,375*	*7,375*
28,722	---	---	*28,722*	*28,722*	*Total Property Tax Relief Fund - State Aid*		*28,690*	*28,690*	*28,690*
28,722	---	---	*28,722*	*28,722*	*Total Property Tax Relief Fund*		*28,690*	*28,690*	*28,690*
36,577	---	*-74*	*36,503*	*36,335*	*TOTAL STATE APPROPRIATIONS*		*36,124*	*36,065*	*36,065*
					Federal Funds				
52,191	2,677	-448	54,420	36,560	General Vocational Education	20	42,197	35,681	35,681
52,191	*2,677*	*-448*	*54,420*	*36,560*	*Total Federal Funds*		*42,197*	*35,681*	*35,681*
					All Other Funds				
---	498 498R	80	1,076	546	General Vocational Education	20	91	91	91
---	*996*	*80*	*1,076*	*546*	*Total All Other Funds*		*91*	*91*	*91*
88,768	*3,673*	*-442*	*91,999*	*73,441*	*GRAND TOTAL*		*78,412*	*71,837*	*71,837*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to The Quality Education Act of 1990 and other laws and regulations.
2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
3. To provide curriculum leadership for local school districts in various instructional areas.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To ensure 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 demonstrably effective improvement strategies and programs.
7. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
8. To provide financial and technical assistance to child nutrition programs.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To develop comprehensive and challenging K-12 curriculum content standards for all major subject areas, at three benchmark times in students' progression through school -- at grades 4, 8, and 12.
11. To create performance-based assessments which will measure students' progress toward achieving the new content standards.

You Are Viewing an Archived Report from the New Jersey State Library

12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.

13. To design and implement staff development and training programs to enable teachers and administrators to accomplish these new educational initiatives in schools across the state.

14. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.

15. To provide technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

PROGRAM CLASSIFICATIONS

30. **Academic Programs and Standards.** Develops general curriculum models and innovative programs to assist school improvement efforts in such areas as mathematics, reading, writing, science, social studies, foreign languages, educational uses of technology, gifted education, and arts education. Provides support of programmatic initiatives such as the Goals 2000, and the Statewide Systemic Initiative to Reform Mathematics and Science, and K-12 Eisenhower (IKE) program.

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

    To ensure greater equity in the quality of instruction across the state, the core curriculum standards are being developed in eight areas, including art, career education, health/physical education, language art, mathematics, science, social studies, and world languages. Curriculum frameworks to support the standards will be developed, and information regarding the standards will be provided to school districts.

31. **Grants Management and Development.** Administers all entitlement and discretionary grant programs (approximately $500 million in State and federal funds) for the Department of Education. Functions include: assistance to program units in long range planning; development of requests for proposals and entitlements applications; tracking and oversight of grant funds; pursuit of funding resources in support of the Department's Grants Management Committee; contract review, approval, approval production and modification; central files maintenance; coordination of grant evaluation panels; cash management and payments; coordination of the process to focus resources on Department priorities; and monitoring of grant programs.

32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in-State and out-of-State applicants; issuing professional certificates, and evaluating existing certificates. Modest fees are charged.

33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); review and approval of school district budgets, audits and cap waivers; supervision of school and special elections; review and approval of private schools for the handicapped; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's county and regional offices, which also maintain liaison between the local school districts and the Department.

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

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

35. **Urban Education.** Assists urban districts and schools in implementing demonstrably effective improvement strategies and programs; assists the 30 special needs districts in developing, implementing, and evaluating district and school educational improvement plans; verifies that educational improvement plans in the special needs districts have been implemented as approved; and provides oversight and assistance to the State-operated districts, including their comprehensive strategic plans.

36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended, based on the expected costs of transporting pupils. The expected costs are based on a per-pupil amount that is adjusted for factors that include the average distance students reside from school, 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 classes, and varies depending upon the county in which the district is located.

You Are Viewing an Archived Report from the New Jersey State Library

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

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

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

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

38. **Facilities Planning and School Building Aid.** Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; and periodically surveys public school buildings. School Building Aid provides State support for debt service and is paid in the same ratio as the percentage of Foundation aid in the district's foundation budget.

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

40. **Health, Safety, and Community Services.** Provides statewide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, equal educational opportunities, adult literacy, and basic skills.

    Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance, and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts to implement the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Grants Management and Development				
Requests for proposals	---	83	70	70
Number of contracts awarded	---	902	700	700
Professional Development and Licensure				
Evaluations (Non-issuance)	10,000	10,000	11,000	11,000
Certificates awarded	15,000	15,000	15,000	15,000
Academic credentials issued	4,000	4,000	4,000	3,500
County substitute certificate applications	8,000	8,000	8,000	7,000
Certificates of eligibility issued	7,000	7,000	7,000	7,000
Training contracts	---	2,600	2,600	3,500
Induction evaluations	---	6,000	6,000	9,000
Recruitment/placement evaluations	---	1,000	1,000	5,000
Service to Local Districts				
Needs Identified				
Districts monitored	89	25	130	140
School Level objectives approved	4,474	4,500	4,500	4,500
Level II and Level III monitoring of school districts	7	13	24	12

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Assistance Rendered				
Districts certified	78	100	105	125
Districts conditionally certified for one year	10	13	20	20
District objectives achieved	4,100	4,300	4,300	4,300
Curriculum Assistance				
Staff time on compliance assistance	25%	25%	25%	25%
Staff time on regulatory functions	35%	35%	35%	35%
Staff time on curriculum assistance	20%	20%	20%	20%
Staff time on program improvement assistance	20%	20%	20%	20%
Regional Training Centers:				
Participants	7,500	6,500	6,500	6,500
Training Sessions	200	160	160	160
Urban Education				
Educational improvement plan verification visits	280	280	280	280
Training and facilitation sessions to implement effective school programs	900	900	900	900
Training sessions for developing EIP plans	150	150	150	150
Training sessions for district facilitators	360	360	360	360
Pupil Transportation				
Public and non-public school pupils transported	347,659	356,347	360,481	364,813
Handicapped Pupils transported	76,151	78,054	77,056	76,680
Aid-In-Lieu of (not transported)	32,448	33,006	34,578	37,953
Percent of public and non-public school enrollment transported	44%	44%	44%	44%
Average Cost per typical student transported	$430	$434	$413	$414
Average Cost - Handicapped Pupil	$1,294	$1,307	$1,307	$1,313
Average Cost, Aid-In-Lieu of	$675	$675	$675	$675
School Nutrition				
Public				
Schools eligible	2,296	2,296	2,296	2,296
Schools participating	2,180	2,180	2,180	2,180
Non-public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	608	549	549	549
Facilities Planning and School Building Aid				
School districts assisted	460	650	550	600
School buildings evaluated	190	446	520	625
Construction projects received	---	532	500	525
Final construction plans approved	498	341	350	325
Substandard Classroom Inspections	990	1,050	875	650
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	178	189	199	204
Federal	89	109	143	153
All Other	---	---	---	9
Total Positions	268	298	342	366
Filled Positions by Program Class				
Academic Programs and Standards	52	35	49	51
Grants Management and Development	---	34	43	48
Professional Development and Licensure	27	25	28	33
Services to Local Districts	92	105	139	153
Equal Educational Opportunity	11	10	7	8
Urban Education	31	11	4	4

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Pupil Transportation	7	7	6	6
School Nutrition	30	29	17	17
Facilities Planning and School Building Aid	18	19	18	16
Health, Safety and Community Services	---	23	31	30
Total Positions	268	298	342	366

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,549	2	-280	6,271	5,796	Academic Programs and Standards	30	7,574	7,118	7,118
---	---	169	169	165	Grants Management and Development	31	752	777	777
1,600	352	---	1,952	1,384	Professional Development and Licensure	32	1,610	1,578	1,578
6,125	153	755	7,033	6,794	Service to Local Districts	33	6,855	6,265	6,265
129	---	25	154	132	Equal Educational Opportunity	34	140	70	70
2,134	22	-837	1,319	992	Urban Education	35	523	249	249
348	---	23	371	345	Pupil Transportation	36	376	309	309
170	---	-27	143	140	School Nutrition	37	139	137	137
865	1,023	13	1,901	1,364	Facilities Planning and School Building Aid	38	1,052	924	924
336	---	210	546	286	Health, Safety, and Community Services	40	828	819	819
18,256	*1,552*	*51*	*19,859*	*17,398*	***Total Appropriation***		*19,849*[a]	*18,246*	*18,246*
					Distribution by Object				
					Personal Services:				
11,107	304 630[R]	128	12,169	10,933	Salaries and Wages		12,039	11,176	11,176
---	---	---	---	208	Employee Benefits		---	---	---
11,107	*934*	*128*	*12,169*	*11,141*	*Total Personal Services*		*12,039*	*11,176*	*11,176*
391	51	-23	419	240	Materials and Supplies		430	360	360
954	30	324	1,308	948	Services Other Than Personal		877	683	683
79	16	-2	93	43	Maintenance and Fixed Charges		73	66	66
					Special Purpose:				
95	---	---	95	86	Improved Basic Skills/ Special Review Assessment	30	95	95	95
4,572	---	---	4,572	4,165	Statewide Assessment Program (Grades 4,8,11)	30	6,011	5,587	5,587
100	---	---	100	99	Core Curriculum Standards	30	100	100	100
---	---	---	---	---	School Report Card	30	45[S]	---	---
250	---	-250	---	---	Comprehensive Compliance Audits	33	---	---	---
---	---	203	203	203	Pre-Intervention Costs	33	---	---	---
---	353	-353	---	---	Control-Inspection Fees	38	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
124									
182 S	---	---	306	111	Advisory Council on Holocaust Education	40	124	124	124
30	---	---	30	1	Blueprint for Drug-Free New Jersey	40	30	30	30
5,353	*353*	*-400*	*5,306*	*4,665*	*Total Special Purpose*		*6,405*	*5,936*	*5,936*
372	168	24	564	361	Additions, Improvements and Equipment		25	25	25
					OTHER RELATED APPROPRIATIONS				
8,474	*1,155*	*-527*	*9,102*	*8,117*	*Total Grants-in-Aid*		*9,554*	*4,640*	*4,640*
32,101	*908*	---	*33,009*	*31,874*	*Total State Aid*		*30,067*	*29,734*	*29,734*
58,831	*3,615*	*-476*	*61,970*	*57,389*	*Total General Fund*		*59,470*	*52,620*	*52,620*
808,900	---	*-7,892*	*801,008*	*774,952*	*Total Property Tax Relief Fund - State Aid*		*932,308*	*982,995*	*982,995*
808,900	---	*-7,892*	*801,008*	*774,952*	*Total Property Tax Relief Fund*		*932,308*	*982,995*	*982,995*
867,731	*3,615*	*-8,368*	*862,978*	*832,341*	*TOTAL STATE APPROPRIATIONS*		*991,778*	*1,035,615*	*1,035,615*
					Federal Funds				
59,216	3,844	-281	62,779	25,106	Academic Programs and Standards	30	30,593	23,276	23,276
---	---	100	100	---	Grants Management and Development	31	1,952	2,294	2,294
							37		
---	---	---	---	---	Professional Development and Licensure	32	37 S	39	39
4,013	800	19	4,832	2,041	Service to Local Districts	33	4,195	5,081	5,081
753	56	60	869	733	Equal Educational Opportunity	34	746	533	533
---	---	7	7	---	Pupil Transportation	36	---	---	---
							167,201		
140,639	5,796	---	146,435	141,360	School Nutrition	37	6,849 S	186,208	186,208
800	---	---	800	---	Facilities Planning and School Building Aid	38	---	---	---
---	---	---	---	---	Health, Safety, and Community Services	40	13,744	8,645	8,645
205,421	*10,496*	*-95*	*215,822*	*169,240*	*Total Federal Funds*		*225,354*	*226,076*	*226,076*
					All Other Funds				
---	1	---	1	---	Academic Programs and Standards	30	---	---	---
	437								
---	394 R	1	832	338	Professional Development and Licensure	32	615	465	465
	56								
---	4 R	---	60	9	Service to Local Districts	33	---	925	925
---	4	---	4	---	Pupil Transportation	36	---	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	38	245	251	251
---	*896*	*1*	*897*	*347*	*Total All Other Funds*		*860*	*1,641*	*1,641*
1,073,152	*15,007*	*-8,462*	*1,079,697*	*1,001,928*	*GRAND TOTAL*		*1,217,992*	*1,263,332*	*1,263,332*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1996, are appropriated for the operation of the Professional Development and Licensure programs.

You Are Viewing an Archived Report from the New Jersey State Library

Receipts derived from charges at the Regional Training Centers in excess of those anticipated and the unexpended balance as of June 30, 1996 of such receipts are appropriated for the costs of operation.

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

The unexpended balance as of June 30, 1996, in the Inspection of school construction account in excess of $400,000, and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and recordkeeping activities; and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals and policies as well as resolving conflicts in the educational system.
8. To improve fiscal and management practices of local school districts and the Department.

PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, 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; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding.

99. **Management and Administrative Services.** Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, data processing, and word processing.

Additional responsibilities include providing support for the State Board of Education, monitoring programs and public funds designed to benefit pupils in nonpublic schools, and assisting the Commissioner in developing policy positions on legislative initiatives.

Commissioner's Office--The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department.

School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

The State Board of Education (N.J.S.A. 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Compliance and Auditing				
Conduct compliance and fiscal audits of school districts	15	11	10	12
Conduct audits of applications for State school aid	12	8	14	16
Monitor private schools for the handicapped	28	8	25	25
Conduct compliance and fiscal audits of schools for the handicapped	3	1	3	3
Conduct audits of Title I funds	54	34	46	46
Conduct grant audits	61	43	50	52

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	57	50	50	64
Male Minority %	6.1	5.5	5.4	6.3
Female Minority	162	149	153	164
Female Minority %	17.4	16.4	16.5	16.3
Total Minority	219	199	203	228
Total Minority %	23.5	21.9	21.9	22.6
Position Data				
Filled Positions by Funding Source				
State Supported	148	155	157	168
Federal	16	17	16	16
All Other	1	1	1	1
Total Positions	165	173	174	185
Filled Positions by Program Class				
School Finance	47	25	20	21
Compliance and Auditing	---	36	39	38
Management and Administrative Services	118	112	115	126
Total Positions	165	173	174	185

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,073	1	-733	1,341	1,212	School Finance	42	1,364	1,190	1,190
---	---	1,610	1,610	1,569	Compliance and Auditing	43	1,629	1,395	1,395
6,462	51	566	7,079	6,706	Management and Administrative Services	99	7,368	7,033	7,033
8,535	***52***	***1,443***	***10,030***	***9,487***	***Total Appropriation***		***10,361***[a]	***9,618***	***9,618***
					Distribution by Object				
					Personal Services:				
6,810	---	1,171	7,981	7,719	Salaries and Wages		8,026	7,785	7,785
6,810	---	*1,171*	*7,981*	*7,719*	*Total Personal Services*		*8,026*	*7,785*	*7,785*
389	---	-50	339	219	Materials and Supplies		393	283	283
785	---	61	846	792	Services Other Than Personal		943	908	908
95	---	2	97	73	Maintenance and Fixed Charges		101	97	97
					Special Purpose:				
---	---	250	250	236	Comprehensive Compliance Audits	43	250	80	80
62	---	---	62	61	State Board of Education Expenses	99	62	62	62
42	---	---	42	42	Affirmative Action and Equal Employment Opportunity Program	99	46	46	46
104	---	*250*	*354*	*339*	*Total Special Purpose*		*358*	*188*	*188*
352	52	9	413	345	Additions, Improvements and Equipment		540	357	357

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
83	---	*500*	*583*	*500*	*Total Grants-in-Aid*		*800*	*500*	*500*
166	---	---	*166*	---	*Total Capital Construction*		---	*2,150*	*1,740*
8,784	*52*	*1,943*	*10,779*	*9,987*	*Total General Fund*		*11,161*	*12,268*	*11,858*
					Federal Funds				
887	48	---	935	421	School Finance	42	204	155	155
---	70	---	70	70	Compliance and Auditing	43	435	409	409
585	---	123	708	575	Management and Administrative Services	99	1,068	1,210	1,210
1,472	*118*	*123*	*1,713*	*1,066*	*Total Federal Funds*		*1,707*	*1,774*	*1,774*
					All Other Funds				
---	1	---	1	---	School Finance	42	---	---	---
---	42 1,735[R]	48	1,825	1,769	Management and Administrative Services	99	2,200	2,200	2,200
---	*1,778*	*48*	*1,826*	*1,769*	*Total All Other Funds*		*2,200*	*2,200*	*2,200*
10,256	*1,948*	*2,114*	*14,318*	*12,822*	*GRAND TOTAL*		*15,068*	*16,242*	*15,832*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for the operating costs of the audit of enrollment registers are appropriated from revenues that may be received or are receivable for this program, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated, such sums as may be necessary for the Department of Education to conduct comprehensive compliance investigations are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Additional sums as may be necessary for the Department of Education in preparation for implementation of P.L. 1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

Additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State-operated school district pursuant to section 8 of P.L. 1987, c.399 (C.18A:7A-41) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1996 of such receipts are appropriated for the cost of operation.

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.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.
5. To provide specialized instruction in the arts, statewide, for talented high school students.

You Are Viewing an Archived Report from the New Jersey State Library

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S.A. 18A:73-26 et seq.)

    Technical and financial assistance is provided under several programs. State Library Aid is paid (N.J.S.A. 18A:74-1 et seq.) to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally-supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio-visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

    Federal funds from the Library Services and Construction Act (P.L. 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.A. 18A:61A-1 et seq.) provides advanced, professional training for talented high school students in creative writing, dance, drama, music, television production, theatre, and the visual and performing arts. Courses are offered in local schools, school districts, and at State and community college locations. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Library Services				
Books and documents managed	1,874,603	1,879,000	1,889,000	1,880,000
Materials loaned				
To individuals	33,309	26,057	27,000	26,000
To libraries	7,204	6,421	6,500	6,300
To blind and handicapped	431,174	448,119	500,000	500,000
Photocopies provided	443,284	446,028	452,000	445,000
Library documents distributed	48,503	39,450	40,000	40,500
Bills, laws, documents, etc., on request	215	200	200	200
Reference questions answered	57,725	56,309	58,000	57,000
Computer searches performed	2,033	2,175	2,200	2,300
Visitors, Main Reading Room	42,267	45,000	48,000	48,000
Electronic interlibrary loans	70,517	70,490	71,000	71,500
Support of the Arts				
New Jersey School of the Arts				
Total enrollment				
Arts courses	220	450	500	550
Workshops	1,400	1,900	2,200	2,500
Career days	500	1,000	1,500	1,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	55	57	54	55
Federal	35	34	35	38
Total Positions	90	91	89	93
Filled Positions by Program Class				
Library Services	88	88	86	90
Support of the Arts	2	3	3	3
Total Positions	90	91	89	93

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,478	5	201	2,684	2,684	Library Services	51	2,597	2,407	2,407
162	10	-1	171	143	Support of the Arts	54	169	81	81
2,640	*15*	*200*	*2,855*	*2,827*	*Total Appropriation*		*2,766*[a]	*2,488*	*2,488*
					Distribution by Object				
					Personal Services:				
1,806	---	200	2,006	2,000	Salaries and Wages		1,933	1,798	1,798
1,806	---	*200*	*2,006*	*2,000*	*Total Personal Services*		*1,933*	*1,798*	*1,798*
494	3	-167	330	323	Materials and Supplies		494	367	367
319	7	2	328	313	Services Other Than Personal		310	284	284
21	---	---	21	21	Maintenance and Fixed Charges		23	23	23
---	5	165	170	170	Additions, Improvements and Equipment		6	16	16
					OTHER RELATED APPROPRIATIONS				
100	---	---	*100*	*100*	*Total Grants-in-Aid*		*100*	*100*	*100*
13,112	---	*-77*	*13,035*	*13,019*	*Total State Aid*		*13,112*	*11,512*	*11,512*
---	76	---	76	35	*Total Capital Construction*		679	---	---
15,852	*91*	*123*	*16,066*	*15,981*	*Total General Fund*		*16,657*	*14,100*	*14,100*
					Federal Funds				
7,105	338	-36	7,407	4,269	Library Services	51	4,028	3,285	3,285
7,105	*338*	*-36*	*7,407*	*4,269*	*Total Federal Funds*		*4,028*	*3,285*	*3,285*
					All Other Funds				
---	102 57[R]	---	159	115	Library Services	51	55	55	55
---	34 62[R]	---	96	67	Support of the Arts	54	50	134	134
---	*255*	---	*255*	*182*	*Total All Other Funds*		*105*	*189*	*189*
22,957	*684*	*87*	*23,728*	*20,432*	*GRAND TOTAL*		*20,790*	*17,574*	*17,574*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1996 of such receipts, are appropriated for the cost of operation.

35,673	**1,619**	**2,770**	**40,062**	**36,889**	**Total Appropriation, Department of Education**	**37,611**	**34,484**	**34,484**

DEPARTMENT OF EDUCATION

Of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF ENVIRONMENTAL PROTECTION
OVERVIEW

The Department of Environmental Protection (DEP) safeguards the environment through its permitting and enforcement activities, oversees the remediation of sites contaminated by hazardous waste, regulates the use of environmentally sensitive land, manages the State's parks and forests, and protects and renews New Jersey's beaches. The fiscal 1997 budget recommendation of $190.3 million, which includes $168 million in Direct State Services monies, $7.3 million in State Aid, and $15 million in Capital monies, will allow the Department to continue most of its existing programs at the current level of service.

The Department's budget is organized along functional lines, including major sections for Enforcement, Environmental Regulations (Permitting), Site Remediation, Administration, and Natural Resources. This display reflects the fact that DEP's programs provide services which have common characteristics, and, therefore, may be grouped under broad functional headings. Since one Assistant Commissioner is responsible for each function, this streamlined arrangement yields a more unified, coordinated effort, particularly for DEP's regulatory programs.

A total of $38 million is appropriated for DEP's permitting programs, including Air Pollution, Water Pollution, Hazardous Waste, Solid Waste, Water Supply, and Land Use Regulation. The Department is exploring ways to make the permitting process more responsive, timely, and efficient, in part by expanding the use of general permits, making greater use of new technology, and allowing applicants to draft their own permits.

DEP's major critical regulatory program is Air Pollution Control, for which the fiscal 1997 budget appropriates $11.1 million for planning, permitting and enforcement functions. Since passage of the federal Clean Air Act Amendments of 1990, DEP has coordinated the State's efforts to comply with restrictions on carbon monoxide and ozone emissions. The Department has explored several innovative regulatory strategies. For example, industrial source emissions will be reduced through market-based incentives such as emissions trading rather than specific regulations. Through the Ozone Transport Commission, DEP interacts with neighboring states to pursue regional air quality solutions.

The Department has implemented a four-tiered strategy designed to attain solid waste self-sufficiency. This strategy includes source reduction, recycling, in-state landfill and, as a last resort, a combination of incineration and out-of-state disposal. Toward this goal, the Recycling program has attained a 55 percent recycling rate.

The long-term goal of the Site Remediation Program is to restore contaminated sites to protect human health and the environment. The fiscal 1997 budget includes $31.2 million for staff costs associated with Site Remediation, nearly all of which is derived from non-State funding sources. DEP expects to authorize a total of $160 million for 91 publicly-funded cleanup projects in fiscal 1997, funded principally from federal Superfund and State bond fund resources. For many of these cases, DEP and EPA will seek to recover the cost from responsible parties who have not settled to date. DEP will also oversee approximately 2,388 remediations funded by responsible parties. Thus, a total of 2,479 public and privately-funded projects will move forward in fiscal 1997.

The Enforcement Policy programs are revising the way they enforce the State's environmental regulations. DEP has established an Alternative Dispute Resolution process to decrease the number of enforcement actions which are adjudicated. This new approach should help to lessen the burden of fines on the regulated community in New Jersey. A total of $13.3 million is appropriated for Enforcement activities in fiscal 1997.

The budget also provides continuation funding of $50.8 million for DEP's Natural Resource programs, including the Division of Parks and Forestry. This level of funding will allow the state's parks to remain open to provide a wide range of recreational and educational opportunities ranging from hiking in the scenic Skylands to surf-fishing in the Atlantic to exploring historic villages.

Resources are also provided to protect our coastal areas. Shore protection funding needs are often the result of unpredictable harsh weather in the coastal regions. Hurricanes, storms, and tides dictate the types of projects conducted in any year, including beach nourishment, beach fill, artificial reef placement, and erosion control. DEP will receive a capital appropriation of $15 million for these needs in fiscal 1997.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
394	984	-376	1,002	925	Marina Operations	704	694	694
5,568	4	182	5,754	5,754	Forest Resource Management	5,729	5,668	5,668
22,568	4,605	1,468	28,641	27,631	Parks Management	29,613	28,329	28,329
10,652	3,936	437	15,025	12,789	Hunters' and Anglers' License Fund	11,079	10,945	10,945
1,287	2	1	1,290	1,279	Shellfish and Marine Fisheries Management	1,307	1,287	1,287
315	817	-1	1,131	665	Wildlife Management	319	312	312
1,375	1,645	---	3,020	2,500	Natural Resources Engineering	2,063	1,792	1,792
2,012	2	434	2,448	2,448	Palisades Interstate Park Commission	2,229	1,813	1,813
44,171	*11,995*	*2,145*	*58,311*	*53,991*	*Subtotal*	*53,043*	*50,840*	*50,840*
					Science and Technical Programs			
4,977	2,323	-358	6,942	6,015	Radiation Protection	5,413	4,055	4,055
7,935	1,601	-636	8,900	8,812	Air Pollution Control	7,303	6,974	6,974
2,687	2,777	-332	5,132	4,311	Pesticide Control	2,900	2,490	2,490
---	---	---	---	---	Water Supply and Watershed Management	479	479	479
826	1	216	1,043	1,041	Water Monitoring and Planning	1,113	1,096	1,096
2,027	1	249	2,277	2,205	Science and Research	2,295	2,250	2,250
844	---	244	1,088	1,082	Water Quality Management	360	360	360
1,401	---	40	1,441	1,441	Management Policy and Planning	1,406	1,396	1,396
20,697	*6,703*	*-577*	*26,823*	*24,907*	*Subtotal*	*21,269*	*19,100*	*19,100*
					Site Remediation			
13,453	3,886	-132	17,207	16,644	Publicly-Funded Site Remediation	13,114	11,652	11,652
---	2,743	1	2,744	71	Water Quality Management	---	---	---
21,187	14,828	-6,090	29,925	16,659	Responsible Party Site Remediation	21,433	19,553	19,553
34,640	*21,457*	*-6,221*	*49,876*	*33,374*	*Subtotal*	*34,547*	*31,205*	*31,205*
					Environmental Regulation			
3,200	6,514	-3,698	6,016	5,432	Air Pollution Control	5,488	5,466	5,466
4,677	7,302	-1,670	10,309	8,709	Water Supply and Watershed Management	7,823	7,195	7,195
13,792	1,337	-1,663	13,466	12,164	Water Pollution Control	8,922	7,579	7,579
---	622	---	622	620	Public Wastewater Facilities	649	628	628
9,670	2,772	-2,574	9,868	9,502	Land Use Regulation	6,585	6,069	6,069
9,782	14,705	-8,169	16,318	11,283	Solid Waste Resource Management	10,209	7,615	7,615
5,538	2,202	-1,477	6,263	4,511	Hazardous Waste Management	4,350	3,416	3,416
46,659	*35,454*	*-19,251*	*62,862*	*52,221*	*Subtotal*	*44,026*	*37,968*	*37,968*
					Environmental Planning and Administration			
419	35	2,355	2,809	2,800	Regulatory and Governmental Affairs	2,550	2,169	2,169
3,779	92	18,341	22,212	22,210	Management and Administrative Services	15,710	13,705	13,705
4,198	*127*	*20,696*	*25,021*	*25,010*	*Subtotal*	*18,260*	*15,874*	*15,874*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Enforcement Policy			
3,501	33	1,011	4,545	4,518	Air Pollution Control	2,782	2,532	2,532
4,443	6,795	-2,553	8,685	8,508	Water Pollution Control	6,714	6,170	6,170
1,079	---	270	1,349	1,334	Land Use Regulation	1,476	1,461	1,461
3,042	1,132	-983	3,191	3,159	Solid Waste Resource Management	2,230	1,959	1,959
1,416	502	-117	1,801	1,568	Hazardous Waste Management	1,361	1,152	1,152
13,481	*8,462*	*-2,372*	*19,571*	*19,087*	*Subtotal*	*14,563*	*13,274*	*13,274*
163,846	***84,198***	***-5,580***	***242,464***	***208,590***	***Total Appropriation***	***185,708***	***168,261***	***168,261***

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
7. To manage fish and wildlife resources of the State for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the State.
9. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

10. **Marina Operations.** Operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
11. **Forest Resource Management.** Manages and protects the rural and urban forest resource of this State on 520,000 acres of state-owned forests, parks and wildlife areas and 1.5 million acres of woodland representing over 3000 private landowners. Encourages care and maintenance of the community forest with technical assistance to 567 communities. Prevents, manages and suppresses wildfire on or threatening 3.1 million acres of public or private forests, marshes or grasslands.
12. **Parks Management.** Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation.
13. **Hunters' and Anglers' License Fund.** Manages wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish, pheasants, and quail are reared at state hatcheries and game farms and released throughout the State; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** Maintains shellfish and marine resources of the State 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 protects the resource from environmental degradation and develops effective programs of species management for the benefit of recreational and commercial harvesters.
20. **Wildlife Management.** Conducts wildlife research to protect, manage, and use the State's non-game endangered species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries. Provides financial assistance to local governments with the construction of groins, jetties, bulkheads, seawalls, and beach replenishment under the shore protection program, carries out various dam safety inspections, and administers flood control and harbor cleanup programs.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the monitoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	1,070	1,070	1,070	1,070
Forest Resource Management				
Fires (annual)	1,601	1,742	1,825	1,875
Acres lost (annual)	3,422	21,538	9,870	11,590
Trees planted	764,000	700,000	700,000	700,000
Urban forest assists	478	408	480	500
Seedling production	775,000	609,000	600,000	650,000
Parks Management				
State parks and forests				
Total visitors	12,500,000	13,000,000	13,100,000	13,125,000
Total revenue	$3,944,108	$4,000,000	$4,100,000	$4,100,000
Historic sites	27	27	27	27
Visitors	365,000	370,000	370,000	370,000
Revenue	$23,000	$23,000	$23,000	$23,000
Hunters' and Anglers' License Fund				
Trout propagated and distributed	731,440	791,000	750,000	750,000
Pheasants reared at game farms	55,000	55,000	55,000	55,000
Other fish propagated and distributed	507,946	889,000	500,000	500,000
Quail reared at game farms	15,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	16,588	17,696	17,700	18,000
Natural Resources Engineering				
Channel miles managed	400	400	400	400
Palisades Interstate Park Commission				
Park Attendance	1,925,242	1,950,000	1,950,000	1,950,000
Cars on parkway	23,936,435	24,500,000	24,500,000	24,500,000
Roads and paths (miles)	25	25	25	25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	793	767	845	870
Federal	35	30	33	31
All Other	100	109	19	7
Total Positions	928	906	897	908
Filled Positions by Program				
Marina Operations	17	17	17	17
Forest Resource Management	98	95	100	99
Parks Management	492	478	474	474
Hunters' and Anglers' License Fund	214	211	204	205
Shellfish and Marine Fisheries Management	37	36	37	37
Natural Resources Engineering	60	58	53	65
Wildlife Management	10	11	12	11
Total Positions	928	906	897	908

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
394	984	-376	1,002	925	Marina Operations	10	704	694	694
5,568	4	182	5,754	5,754	Forest Resource Management	11	5,729	5,668	5,668
22,568	4,605	1,468	28,641	27,631	Parks Management	12	29,613	28,329	28,329
10,652	3,936	437	15,025	12,789	Hunters' and Anglers' License Fund	13	11,079	10,945	10,945
1,287	2	1	1,290	1,279	Shellfish and Marine Fisheries Management	14	1,307	1,287	1,287
315	817	-1	1,131	665	Wildlife Management	20	319	312	312
1,375	1,645	---	3,020	2,500	Natural Resources Engineering	21	2,063	1,792	1,792
2,012	2	434	2,448	2,448	Palisades Interstate Park Commission	24	2,229	1,813	1,813
44,171	*11,995*	*2,145*	*58,311*	*53,991*	***Total Appropriation***		*53,043*[a]	*50,840*	*50,840*
					Distribution by Object				
					Personal Services:				
32,484	576 1,045[R]	4,008	38,113	34,947	Salaries and Wages		36,107 1,200 [S]	34,717	34,717
---	---	---	---	2,338	Employee Benefits		---	---	---
32,484	*1,621*	*4,008*	*38,113*	*37,285*	*Total Personal Services*		*37,307*	*34,717*	*34,717*
3,867	598 26[R]	57	4,548	3,682	Materials and Supplies		3,501	3,853	3,853
1,990	326 22[R]	-59	2,279	2,104	Services Other Than Personal		2,208	2,137	2,137
2,922	519 39[R]	292	3,772	3,161	Maintenance and Fixed Charges		2,410	2,577	2,577
					Special Purpose:				
1,025	---	---	1,025	1,025	Fire Fighting Costs	11	1,025	1,025	1,025
---	4 420[R]	---	424	353	1987 Historic Trust Administrative Costs	12	431	420	420
---	---	---	---	---	Proprietary House Maintenance and Repairs	12	60 [S]	---	---
---	4 3,848[R]	---	3,852	2,983	Green Acres Administration	12	3,856	3,848	3,848
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
149	---	---	149	143	Expenses of the Delaware and Raritan Canal Commission	12	178	178	178
90	---	---	90	87	Natural Lands Trust	12	90	90	90
5	---	---	5	5	Natural Areas Council	12	5	5	5
20	---	---	20	20	Historic Trust	12	20	20	20
---	---	---	---	---	Liberty State Park, Engineering and Planning	12	150	---	---
---	---	---	---	---	Septic Pumper Truck	12	22	---	---
---	---	---	---	---	Acquisition of Vehicles	12	200	---	---
---	1,199 1,138[R]	-2,337	---	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
315	612 205[R]	-1	1,131	665	Endangered Species Tax Check-Off Donations	20	319	312	312
---	---	---	---	---	Removal of Dredged Material from Beaver Dam Creek	21	250	---	---
---	126 242[R]	---	368	248	Emergency Flood Control Administrative Costs	21	245	242	242

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
---	332[R]	---	332	209	Dam Repair Administrative Costs	21	272	263	263
---	69 143[R]	---	212	205	Harbor Cleanup Administrative Costs	21	143	143	143
1,626	*8,342*	*-2,338*	*7,630*	*5,965*	*Total Special Purpose*		*7,288*	*6,568*	*6,568*
1,282	379 123[R]	185	1,969	1,794	Additions, Improvements and Equipment		329	988	988
					OTHER RELATED APPROPRIATIONS				
750	---	---	*750*	*586*	*Total State Aid*		---	---	---
18,090	*8,180*	*96*	*26,366*	*16,781*	*Total Capital Construction*		*18,300*	*24,923*	*15,000*
63,011	*20,175*	*2,241*	*85,427*	*71,358*	*Total General Fund*		*71,343*	*75,763*	*65,840*
					Federal Funds				
2,130	548	---	2,678	1,436	Forest Resource Management	11	2,130 30[S]	2,177	2,177
7,885 11[S]	307	---	8,203	650	Parks Management	12	8,685	7,575	7,575
9,410 325[S]	2,927	---	12,662	4,337	Hunters' and Anglers' License Fund	13	8,210	8,060	8,060
6,016 32[S]	702	---	6,750	996	Shellfish and Marine Fisheries Management	14	6,659	5,365	5,365
150	51	121	322	160	Natural Resources Engineering	21	200	150	150
25,959	*4,535*	*121*	*30,615*	*7,579*	*Total Federal Funds*		*25,914*	*23,327*	*23,327*
					All Other Funds				
---	351	16	367	2	Marina Operations	10	---	---	---
---	435 304[R]	-215	524	291	Parks Management	12	44	44	44
---	6,041 343[R]	241	6,625	218	Hunters' and Anglers' License Fund	13	506	547	547
---	217 190[R]	150	557	208	Shellfish and Marine Fisheries Management	14	186	231	231
---	612 576[R]	29	1,217	461	Wildlife Management	20	554	591	591
---	976 3,448[R]	---	4,424	4,098	Natural Resources Engineering	21	---	---	---
---	2,415 2,286[R]	---	4,701	4,000	Palisades Interstate Park Commission	24	2,279	2,374	2,374
---	*18,194*	*221*	*18,415*	*9,278*	*Total All Other Funds*		*3,569*	*3,787*	*3,787*
88,970	*42,904*	*2,583*	*134,457*	*88,215*	*GRAND TOTAL*		*100,826*	*102,877*	*92,954*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $142,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of N.J.S.A. 13:1E-99.1 or any other law to the contrary, of the amount hereinabove for Parks Management $725,000 is appropriated from the Clean Communities Fund to offset the cost of Parks' litter pickup program.

The amount hereinabove for the 1992 Historic Trust Administrative Costs account is appropriated from the "Historic Preservation Fund" established pursuant to the "New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992", P.L. 1992, c.88, together with an amount not to exceed $234,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, administrative, organization, and operating expenses related to historic preservation projects.

The amount hereinabove for the Green Acres Administration account is appropriated from the 1992 New Jersey Green Acres Fund and the 1992 New Jersey Green Trust Fund pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992", P.L. 1992, c.88, together with an amount not to exceed $1,983,000 subject to the approval of the Director of the Division of Budget and Accounting, for the administration of the Green Acres program.

Receipts from police court, stands, concessions and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance as of June 30, 1996 of such receipts, are appropriated.

The amount hereinabove for the Hunters' and Anglers' License Fund is payable out of said Fund and any amount remaining therein and the unexpended balance as of June 30, 1996 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account as of June 30, 1996, together with receipts in excess of the amount anticipated, are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

An amount not to exceed $1,122,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $280,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

The amount hereinabove for the Emergency Flood Control Administrative Costs account is appropriated from the "Emergency Flood Control Fund" created pursuant to P.L. 1978, c.78, together with an amount not to exceed $203,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to this bond fund.

The amounts hereinabove for the Harbor Cleanup Administrative Costs and the Dam Repair Administrative Costs accounts are appropriated from the "Natural Resources Fund" created pursuant to P.L. 1980, c.70, together with an amount not to exceed $257,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to these bond funds.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To protect the public and the environment against unnecessary radiation exposure from natural and man-made sources.
2. To coordinate, plan and develop strategies for implementation of the Federal Clean Air Act.
3. To augment the health and welfare of the public by providing a comprehensive program to prevent releases of petroleum products and hazardous substances and by providing information regarding hazardous substances in the community and the workplace.
4. To undertake applied scientific research, technical activities and policy development associated with human exposure to toxic substances, as well as other critical environmental issues identified by DEP. These activities are designed to meet the Department's information and problem-solving needs, and to identify emerging issues that require their attention and response.
5. 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.
6. To map, research, interpret and provide scientific information regarding the State's geology and groundwater resources. This information supports the regulatory and planning functions of DEP and other governmental agencies and provides the business community and the public with the geologic and hydrologic information necessary to address environmental concerns and make economic decisions.
7. To protect the public and the environment of the State from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To survey hazardous substances inventory data from 32,000 facilities and for actual release data of hazardous substances from 1,000 facilities. The survey data is used internally and by local agencies and citizens in developing community-based chemical emergency response plans.

You Are Viewing an Archived Report from the New Jersey State Library

9. To submit risk management plans detailing how to manage the risks involved with the handling and storage of extraordinarily hazardous substances whose release in the environment could cause death or permanent disability. The Risk Management Plan requires a formal hazard analysis to identify and quantify potential points of release; followed by dispersion and consequence analysis to determine the effect of the release on the surrounding community and the measures that the facility has taken to prevent the release from occurring.
10. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality as required by the USEPA.
11. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man-made radiation sources, determines the biological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials, and plans for the prevention and remedy of mass exposure, including evacuation, containment and decontamination. This unit also registers licenses, and inspects x-ray machines and radioactive material users, certifies x-ray technicians, nuclear medicine technicians, and radon testers and mitigators.
02. **Air Pollution Control.** Implements New Jersey's 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. Implements the "Toxic Catastrophe Prevention Act," to identify companies which handle extraordinary hazardous substances and to ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Controls and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills and, if they occur, mitigates their consequences. Provides program coordination to comply with state and federal mandates to attain air quality standards, conducts air monitoring, planning analysis, and motor vehicle pollution control projects, and coordinates the development of regulations.
04. **Pesticide Control.** Enforces regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides, and registers all pesticide products sold in the State. This unit also certifies pesticide applicators, plans prevention and remediation of serious incidents, issues permits to dealers and inspects their establishments, investigates complaints or reported incidents, and conducts research to determine the effects and hazards of pesticides.
05. **Water Supply and Watershed Management.** Administers the Division of Science and Research's component of the federal and state safe drinking water programs.
07. **Water Monitoring and Planning.** Conducts ambient statewide water quality monitoring (surface and ground water) and assessments in support of NJPDES permit issuance, water quality inventory reporting, water quality planning, and enforcement actions. Conducts water quality surveys in support of program needs. Operates the State's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains water quality data base systems for both government and public access. Coordinates the development and implementations of biological criteria into State water quality standards. Classifies shellfish growing areas as approved or condemned, and conducts bacteriological and chemical analysis of shellfish for health hazard prevention.
18. **Science and Research.** Provides a fundamental science foundation for a wide range of departmental actions and standard setting activities. Scientific information needs of the department are met through applied research and technical evaluations; scientific investigations and technical assessments of toxic and carcinogenic contaminants; ecological risk assessment; detection and fate of pollutants in water, air and soils; innovative technologies for remediation of hazardous waste sites; coastal and estuarine water quality; and effective risk communication techniques. Develops human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil (cleanup standards under the Industrial Site Recovery Act). Identifies emerging environmental issues (e.g., environmental indicators, comparative risk assessments, mercury contamination of the environment) meriting departmental attention.
22. **Water Quality Management.** Maps the geology and topography of the State, assesses mineral resources, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Also evaluates the supply potential and water quality of the State's aquifers, investigates groundwater pollution problems, and supports other State and municipal programs through geophysical studies and groundwater investigations.
90. **Management Policy and Planning.** Coordinates the departmental review and the issuance of comments on all environmental impact statements for major projects required by the National Environmental Policy Act and the Governor's Executive Order on environmental assessments.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Radiation Protection				
X-ray machine violations	977	1,700	1,300	1,300
Emergency event responses	28	31	32	32
Power plant inspections reviewed	50	55	55	55
Lung Cancers Avoided	---(a)	120	127	137
Air Pollution Control				
Toxic Catastrophe Prevention				
Compliance inspections	220	352	350	240
Accident investigations	3	4	4	4
New facility reviews	4	1	4	4
Right To Know				
Information requests	3,300	2,952	2,800	2,800
Audits for facilities	890	1,157	800	800
Notice of violations	295	597	600	600
Pesticide Control				
Investigations and inspections	1,581	1,709	1,500	1,500
Pesticide applicators certified for restricted pesticide use	9,720	9,948	9,800	9,800
Pesticide operators certified for restricted pesticide use	3,523	3,502	3,000	3,200
Environmental labs certified	950	912	950	1,050
Quality assurance actions	441	539	556	560
Water Monitoring and Planning				
Ambient fresh water quality samples analyzed	1,181	1,869	2,294	2,250
Ambient Marine Water:				
Water samples analyzed	14,800	14,000	14,000	15,000
Harvest shellfish bed acres evaluated	700,000	700,000	700,000	700,000
Percent of shellfish bed acres open	74	75	76	77
Percent of shellfish bed acres seasonal	3	3	3	3
Percent of shellfish bed acres condemned	15	14	14	13
Percent of shellfish bed acres specially restricted	8	8	7	7
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	310	294	344	306
Federal	90	79	44	53
All Other	12	10	7	8
Total Positions	412	383	395	367
Filled Positions by Program				
Land Use Regulation	8	8	8	8
Management Policy and Planning	41	31	29	43
Science and Research	41	28	36	24
Air Pollution Monitoring	73	65	67	69
Radiation Protection	83	75	79	68
Air Pollution Control	68	67	60	56
Pesticide Control	48	51	57	44
Water Monitoring	38	44	42	40
Water Quality Management	12	14	17	15
Total Positions	412	383	395	367

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

(a) Data not available in fiscal year 1994.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,977	2,323	-358	6,942	6,015	Radiation Protection	01	5,413	4,055	4,055
7,935	1,601	-636	8,900	8,812	Air Pollution Control	02	7,303	6,974	6,974
2,687	2,777	-332	5,132	4,311	Pesticide Control	04	2,900	2,490	2,490
---	---	---	---	---	Water Supply and Watershed Management	05	479	479	479
826	1	216	1,043	1,041	Water Monitoring and Planning	07	1,113	1,096	1,096
2,027	1	249	2,277	2,205	Science and Research	18	2,295	2,250	2,250
844	---	244	1,088	1,082	Water Quality Management	22	360	360	360
1,401	---	40	1,441	1,441	Management Policy and Planning	90	1,406	1,396	1,396
20,697	*6,703*	*-577*	*26,823*	*24,907*	*Total Appropriation*		*21,269*(a)	*19,100*	*19,100*
					Distribution by Object				
					Personal Services:				
9,153	2,392 2,123R	-616	13,052	10,244	Salaries and Wages		9,334	7,735	7,735
---	---	---	---	1,300	Employee Benefits		---	---	---
9,153	*4,515*	*-616*	*13,052*	*11,544*	*Total Personal Services*		*9,334*	*7,735*	*7,735*
351	19	-40	330	328	Materials and Supplies		629	495	495
2,402	82	392	2,876	2,824	Services Other Than Personal		2,341	1,988	1,988
409	8	-7	410	408	Maintenance and Fixed Charges		493	456	456
					Special Purpose:				
1,800 600S	285	-17	2,668	2,498	Nuclear Emergency Response(b)	01	1,687 600S	1,658	1,658
1,549	4 373R	-549	1,377	1,342	Toxic Catastrophe Prevention	02	830	811	811
1,000	500R	-223	1,277	1,277	Worker and Community Right to Know Act	02	920	911	911
2,151	649R	-150	2,650	2,600	Oil Spill Prevention	02	2,163	2,174	2,174
300	223 37R	435	995	922	Quality Assurance	04	896	877	877
---	---	---	---	---	Safe Drinking Water Fund(c)	05	479	479	479
---	---	---	---	---	Environmental Indicators and Monitoring	18	---	700	700
500	---	---	500	478	Hazardous Waste Research	18	500	500	500
7,900	*2,071*	*-504*	*9,467*	*9,117*	*Total Special Purpose*		*8,075*	*8,110*	*8,110*
482	8	198	688	686	Additions, Improvements and Equipment		397	316	316

OTHER RELATED APPROPRIATIONS

					Federal Funds				
1,324 9S	---	---	1,333	170	Radiation Protection	01	1,400	788	788
2,605	189	---	2,794	2,044	Air Pollution Control	02	2,435	2,435	2,435
486	---	---	486	230	Pesticide Control	04	553	553	553
4,200	388	-113	4,475	2,208	Water Monitoring and Planning	07	4,200	4,200	4,200
---	12	959	971	113	Land Use Regulation	15	1,211	1,211	1,211
2,110 240S	85	---	2,435	318	Science and Research	18	4,746	2,700	2,700
300	---	---	300	100	Water Quality Management	22	350	350	350
3,900	13	-138	3,775	1,945	Management Policy and Planning	90	4,000 222S	4,275	4,275
15,174	*687*	*708*	*16,569*	*7,128*	*Total Federal Funds*		*19,117*	*16,512*	*16,512*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	12,274	-4	12,270	8,476	Radiation Protection	01	275	525	525
---	39	---	39	15	Water Monitoring and Planning	07	31	25	25
---	556 382[R]	---	938	207	Science and Research	18	499	441	441
---	2,304 21[R]	---	2,325	548	Water Quality Management	22	26	---	---
---	*15,576*	*-4*	*15,572*	*9,246*	*Total All Other Funds*		*831*	*991*	*991*
35,871	*22,966*	*127*	*58,964*	*41,281*	*GRAND TOTAL*		*41,217*	*36,603*	*36,603*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $69,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Supplemental appropriations in fiscal years 1995 and 1996 correspond to language appropriations in each year.

(c) Science and Research's allocation of the Safe Drinking Water Fund for fiscal year 1995 is included in Statewide Category 45, Environmental Regulation, under Water Supply and Watershed Management.

LANGUAGE RECOMMENDATIONS

There is allocated from the Commercial Vehicle Enforcement Fund, created pursuant to P.L. 1995, c.157 (C.39:8-59), such sums as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.

There is allocated from the Motor Vehicle Inspection Fund, created pursuant to P.L. 1995, c.112 (C.39:8-41) such sums as may be necessary to administer and implement the Inspection and Maintenance program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Waste Research account is appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L. 1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances as of June 30, 1996 in the Nuclear Emergency Response account,together with receipts in excess of the amount anticipated, not to exceed $1,018,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act", P.L. 1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Trust Fund, and that receipts in excess of the amount anticipated, not to exceed $241,000, are appropriated. If receipts to that Fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Oil Spill Prevention program is payable out of Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed $1,178,000, from the Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L. 1990, c.76 (C.58:10-23.11f2 et seq.), P.L. 1990, c.78 (C.58:10-23.11d1 et seq.), and P.L. 1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

OBJECTIVES

1. To remediate sites contaminated by man-made hazardous substances and pollutants to benefit human health and the environment and to restore contaminated areas of the State for beneficial use.
2. To identify the universe of potential remediation sites including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined pursuant to ISRA, non-operating landfills, and RCRA facilities.
3. To rank sites which need remediation in order of their risk to humans and the environment to address the "worst sites" first.
4. To coordinate responses to major discharges involving hazardous substances and pollutants and to take immediate action to mitigate adverse impacts to human health and the environment, especially where water supplies are endangered.

You Are Viewing an Archived Report from the New Jersey State Library

5. To respond to emergency discharges of hazardous substances and pollutants in the State, and to operate the Department's communication center so that environmental emergencies can be reported by the public.
6. To maximize the use of private-party funds by having responsible parties conduct remedial work with Department oversight, or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations for conducting remediations in the State in order to provide direction to the regulated community and the Department.
8. To compensate persons impacted by discharges of hazardous substances through the environmental claims program, supported by the Spill Compensation Fund, and to administer the Sanitary Landfill Contingency Fund claims program.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances by planning, managing and overseeing site remediations where a responsible party cannot be 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 contaminated sites, and the mitigation of imminent discharge hazards. Remedial projects generally go through the following project cycle: Preliminary Assessment/ Site Investigation; Remedial Investigation and 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.** Administers the Ground Water Pollution Abatement portion of the New Jersey Pollutant Discharge Elimination System (NJPDES) through the monitoring of active discharges, the processing of ground water remediation, and the evaluation of post discharge activity.
27. **Responsible Party Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances through oversight of remediations conducted by private parties. Works with parties willing to remediate a site under the state's voluntary cleanup program or the state's risk based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The division handles cleanups from low to high complexity under the authority of the State Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act. The program also coordinates with the USEPA and other federal agencies on federal facility sites, National Priority List sites, and other emergency and long-term remedial sites.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	525	2,142	2,200	2,200
Remedial action workplan approvals	41	1,032	1,050	1,050
Remediations monitored	390	4,000	4,000	4,000
Remediations completed	61	2,142	2,000	2,000
Discharge Response Element:				
Emergency responses	1,238	1,271	1,576	1,600
Remediations monitored	1,684	2,225	1,819	2,300
Remediations completed	784	2,162	840	850
Responsible Party Cleanup Element:				
Remedial action workplan approvals	90	134	172	200
Remediations monitored	469	504	613	650
Remediations completed	12	25	56	65
Underground Storage Tanks:				
Closure Approvals	4,225	13,498	10,000	12,000
Remediations monitored	3,012	6,100	7,000	8,000
Remediations completed	1,091	2,596	3,000	5,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	613	572	537	487
Federal	26	26	27	28
Total Positions	639	598	564	515

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program				
Publicly-Funded Site Remediation	228	211	196	163
Hazardous Waste Management	3	6	6	5
Responsible Party Site Remediation	408	381	362	347
Total Positions	639	598	564	515

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,453	3,886	-132	17,207	16,644	Publicly-Funded Site Remediation	19	13,114	11,652	11,652
---	2,743	1	2,744	71	Water Quality Management	22	---	---	---
21,187	14,828	-6,090	29,925	16,659	Responsible Party Site Remediation	27	21,433	19,553	19,553
34,640	*21,457*	*-6,221*	*49,876*	*33,374*	*Total Appropriation*		*34,547*[a]	*31,205*	*31,205*
					Distribution by Object				
					Personal Services:				
8,561	3,768[R]	-170	12,159	9,559	Salaries and Wages		7,906	5,069	5,069
---	---	---	---	2,600	Employee Benefits		---	---	---
8,561	*3,768*	*-170*	*12,159*	*12,159*	*Total Personal Services*		*7,906*	*5,069*	*5,069*
364	---	-7	357	357	Materials and Supplies		315	325	325
1,313	---	-217	1,096	1,096	Services Other Than Personal		2,295	2,426	2,426
1,454	---	44	1,498	1,498	Maintenance and Fixed Charges		491	722	722
					Special Purpose:				
4,641	35 485[R]	---	5,161	4,599	Hazardous Waste Bond Administrative Costs	19	5,485	5,377	5,377
1,530	6 372[R]	---	1,908	1,907	Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	19	1,527	1,441	1,441
---	---	---	---	---	Ground Water Impact Assessment - Roebling Superfund Site, Florence	19	30	---	---
---	2,743	1	2,744	71	Ground Water Discharge Permits	22	---	---	---
14,570	8,430[R]	-5,278	17,722	7,665	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	14,751	14,428	14,428
20	---	---	20	20	Risk Assessment and Risk Management Study Commission	27	---	---	---
564	1,198 1,110[R]	-213	2,659	819	Industrial Site Recovery Act	27	524	399	399
983	189 2,239[R]	-421	2,990	1,627	Underground Storage Tanks	27	923	698	698
22,308	*16,807*	*-5,911*	*33,204*	*16,708*	*Total Special Purpose*		*23,240*	*22,343*	*22,343*
640	882	40	1,562	1,556	Additions, Improvements and Equipment		300	320	320

OTHER RELATED APPROPRIATIONS

350	---	---	*350*	*350*	*Total State Aid*	---	---	---
---	*1,465*	---	*1,465*	*600*	*Total Capital Construction*	---	---	---
34,990	*22,922*	*-6,221*	*51,691*	*34,324*	*Total General Fund*	*34,547*	*31,205*	*31,205*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Federal Funds				
100,000	1,745	---	101,745	1,745	Publicly-Funded Site Remediation	19	100,000	100,000	100,000
360	41	---	401	291	Hazardous Waste Management	23	360	360	360
7,300	1,963	---	9,263	1,966	Responsible Party Site Remediation	27	7,300	7,850	7,850
107,660	*3,749*	---	*111,409*	*4,002*	*Total Federal Funds*		*107,660*	*108,210*	*108,210*
					All Other Funds				
---	50	---	50	---	Publicly-Funded Site Remediation	19	---	---	---
---	*50*	---	*50*	---	*Total All Other Funds*		---	---	---
142,650	*26,721*	*-6,221*	*163,150*	*38,326*	*GRAND TOTAL*		*142,207*	*139,415*	*139,415*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $642,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to site specific charges, the amount hereinabove for the Publicly-Funded Site Remediation and the Responsible Party Site Remediation accounts, excluding the Hazardous Waste Bond Administrative Costs, the Hazardous Discharge Site Cleanup Fund-Responsible Party, the Industrial Site Recovery Act, and the Underground Storage Tank accounts, is appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L. 1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed $4,983,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Waste Bond Administrative Costs account is appropriated from the Hazardous Discharge Fund of 1986, created pursuant to section 14 of the "Hazardous Discharge Fund Bond Act of 1986," P.L. 1986, c.113, together with an amount not to exceed $4,451,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account is appropriated from the New Jersey Spill Compensation Fund, together with receipts in excess of those anticipated, not to exceed $857,000, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjusters and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund-Responsible Party account is appropriated from responsible party cost recoveries deposited in the "Hazardous Discharge Site Cleanup Fund", together with an amount not to exceed $8,584,000, for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

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

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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the State and to monitor NJPDES permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing regulatory programs for the protection and improvement of New Jersey's water quality.
3. To make decisions that carry out the purposes and requirements of the enabling legislation and regulations.
4. To conduct reviews of permit applications in a manner that promotes meaningful public input.

You are viewing an Archived Report from the New Jersey State Library

5. To develop procedural and regulatory changes as well as non-regulatory studies and outreach efforts to expand the consideration of pollution prevention, the protection of critical watersheds from cumulative negative impacts, and the consideration of the State Development and Redevelopment Plan in the Department's decision-making.
6. To help permit applicants to comply with applicable requirements and promptly inform them when such compliance does not seem possible.
7. To find opportunities to make permit reviews efficient while maintaining or improving protection of the environment and to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permit for individual facilities or projects.
8. To use available wastewater funds to improve and protect water quality.
9. To implement a statewide solid waste planning process with emphasis on source reduction, recycling and market development activities; to conduct comprehensive reviews of permit applications for solid waste, recycling and composting facilities; and to ensure that reasonable rates are charged in New Jersey for solid waste collection and disposal operations.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and certificates to operate; validates tax exemption claims for air pollution control equipment; conducts stack tests to determine air contaminant emissions; reviews continuous emission monitoring instrumentation; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and issues facility-wide operating permits for major existing sources of air pollution.
05. **Water Supply and Watershed Management.** Administers the Federal and State safe drinking water programs, the well drilling permit program and the water allocation program to ensure a safe and reliable water supply.
08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDES) 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 wastewater discharged to the surface waters of the State. Management of residuals and the oversight of local pre-treatment programs are also administered through the NJPDES program. This program also regulates the construction of wastewater treatment facilities and sewer lines.
09. **Public Wastewater Facilities.** Administers the 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. Also processes applications for Federal and State grants and loans, and advises municipalities and sewerage authorities on grant and loan specifications and procedures.
15. **Land Use Regulation.** Protects and manages the State's land and water resources through the administration of riparian, waterfront development, stream encroachment, Coastal Area Facility Review Act (CAFRA), coastal wetlands and freshwater wetlands laws and regulations.
17. **Solid Waste Resource Management.** Supervises the collection, processing, reduction and disposal of solid waste. Through the rate approval process, controls charges paid for solid waste collection services. Regulates and oversees mergers and acquisitions as well as long term financing arrangements for the solid waste utility industry. Regulations and standards are implemented through on-site construction inspections, design-reviews, monitoring and the permitting of collection, processing and disposal operations. Meeting the 60% recycling goal is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. Also administers the Comprehensive Regulated Medical Waste Management Act (P.L. 1989, c.34), and grant and loan programs authorized pursuant to the 1980 Natural Resources Bond Act, Solid Waste Services and Resource Recovery Investment Tax Program (P.L. 1985, c.38), the Resource Recovery and Solid Waste Disposal Facility Bond Act (P.L. 1985, c.330), the State Recycling Act (P.L. 1987, c.102) and the Clean Communities Act (P.L. 1985, c.533).
23. **Hazardous Waste Management.** Regulates the generation, storage, collection, transportation, treatment and disposal of hazardous waste. The Office of Pollution Prevention is conducting a multi-media, facility-wide permit pilot program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Land Use Regulation				
Waterfront Development:				
Tidelands appraisals	800	600	500	500
Tidelands inspections (inquiries-search)	680	400	400	400
Solid Waste Resource Management				
Recycling tonnage grants	554	510	540	540
Clean Communities grants	538	529	530	535
Annual Tonnage:				
Generated Statewide	15,350	15,400	15,400	15,400
Generated per capita (Lbs./Person/Day)	10	10	10	10
Source Reduced	650,000	740,000	740,000	740,000
Recycled Statewide	9,500,000	9,900,000	10,200,000	10,300,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Recycled per capita (Lbs./Person/Day)	7	7	7	7
% reduction in Solid Waste stream due to source reduction efforts	4	5	5	5
% reduction in Solid Waste stream due to recycling	62	64	66	67
Hazardous Waste Management				
Annual tonnage of hazardous waste generated statewide (RCRA)	414,704	380,191	367,468	367,500
Total tonnage hazardous waste:				
Notice of violations	61,881	24,006	32,096	27,652
Stored	83,110	86,445	85,073	84,320
Recycled	139,272	126,257	126,512	124,283
Incinerated	47,142	51,020	42,423	45,872
Other	83,298	92,462	81,364	85,373
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	662	625	688	601
Federal	86	88	60	65
All Other	146	148	51	50
Total Positions	894	861	799	716
Filled Positions by Program				
Water Supply and Watershed Management	140	135	122	109
Air Pollution Control	81	82	80	83
Water Pollution Control	190	186	166	143
Public Waste Water Facilities	32	33	29	31
Land Use Regulation	148	141	136	127
Water Monitoring	6	6	6	5
Solid Waste Resource Management	162	140	121	95
Hazardous Waste Management	87	89	88	73
Clean Waters	48	49	51	50
Total Positions	894	861	799	716

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,200	6,514	-3,698	6,016	5,432	Air Pollution Control	02	5,488	5,466	5,466
4,677	7,302	-1,670	10,309	8,709	Water Supply and Watershed Management	05	7,823	7,195	7,195
13,792	1,337	-1,663	13,466	12,164	Water Pollution Control	08	8,922	7,579	7,579
---	622	---	622	620	Public Wastewater Facilities	09	649	628	628
9,670	2,772	-2,574	9,868	9,502	Land Use Regulation	15	6,585	6,069	6,069
9,782	14,705	-8,169	16,318	11,283	Solid Waste Resource Management	17	10,209	7,615	7,615
5,538	2,202	-1,477	6,263	4,511	Hazardous Waste Management	23	4,350	3,416	3,416
46,659	*35,454*	*-19,251*	*62,862*	*52,221*	*Total Appropriation*		*44,026*[a]	*37,968*	*37,968*

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
24,094	10,091								
2,166 S	15,449 R	-12,187	39,613	25,148	Salaries and Wages		23,227	19,724	19,724
---	---	---	---	6,171	Employee Benefits		---	---	---
26,260	*25,540*	*-12,187*	*39,613*	*31,319*	*Total Personal Services*		23,227	*19,724*	*19,724*
348	199	242	789	749	Materials and Supplies		735	566	566
5,535	511	915	6,961	6,961	Services Other Than Personal		8,103	6,646	6,646
1,424	358	-678	1,104	1,083	Maintenance and Fixed Charges		424	336	336
					Special Purpose:				
---	753 R	---	753	731	Administrative Costs Water Supply Bond Act of 1981 - Management	05	959	954	954
	11								
---	1,777 R	-22	1,766	1,684	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,227	1,213	1,213
	24								
---	831 R	---	855	551	Administrative Costs Water Supply Bond Act of 1981 - Planning and Standards	05	813	800	800
	532								
70	139 R	---	741	21	Water/Wastewater Operators Licenses	05	43	43	43
58	---	---	58	57	Office of the Rivermaster	05	58	58	58
1,950	1,461 R	-707	2,704	2,442	Safe Drinking Water Fund	05	1,487	1,457	1,457
	1								
---	621 R	---	622	620	Public Waste Water Facilities Bond	09	649	628	628
4,500	---	-4,500	---	---	Environmental Permit Stabilization	15	---	---	---
25	---	---	25	25	Tidelands Resource Council	15	25	25	25
1,600	972 R	-641	1,931	1,931	Tidelands Peak Demands	15	1,829	1,799	1,799
190	60 R	---	250	104	Sanitary Landfill Facility Contingency Fund-Administration	17	418	399	399
---	243 R	---	243	145	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	224	224	224
1,332	500 R	-566	1,266	1,227	Recycling of Solid Waste	17	943	919	919
368	150 R	-94	424	312	Clean Communities-Administration	17	299	---	---
	2								
1,625	475 R	-318	1,784	1,425	Pollution Prevention	23	1,584	1,565	1,565
225	109	---	334	259	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	225	---	---
11,943	*8,661*	*-6,848*	*13,756*	*11,534*	*Total Special Purpose*		*10,783*	*10,084*	*10,084*
1,149	185	-695	639	575	Additions, Improvements and Equipment		754	612	612
					OTHER RELATED APPROPRIATIONS				
100	*20,334*	*735*	*21,169*	*100*	*Total State Aid*		---	---	---
7,600	*13,316*	---	*20,916*	*1,345*	*Total Capital Construction*		---	*7,660*	---
54,359	*69,104*	*-18,516*	*104,947*	*53,666*	*Total General Fund*		*44,026*	*45,628*	*37,968*
					Federal Funds				
1,285	---	---	1,285	1,186	Air Pollution Control	02	1,285	1,285	1,285
13,500	---	---	13,500	1,214	Water Supply and Watershed Management	05	13,760	13,760	13,760
167,800	1,012	---	168,812	1,088	Public Wastewater Facilities	09	86,200	48,336	48,336

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
4,991	396	-963	4,424	1,617	Land Use Regulation	15	1,730	1,657	1,657
2,175	155	---	2,330	431	Water Monitoring and Planning	16	2,175	2,175	2,175
895	391	---	1,286	391	Solid Waste Resource Management	17	1,575	---	---
2,385	692	---	3,077	2,544	Hazardous Waste Management	23	2,468	2,035	2,035
193,031	*2,646*	*-963*	*194,714*	*8,471*	*Total Federal Funds*		*109,193*	*69,248*	*69,248*
					All Other Funds				
---	250 14[R]	---	264	8	Water Supply and Watershed Management	05	125	125	125
---	51	---	51	---	Public Wastewater Facilities	09	---	---	---
---	60 300[R]	---	360	162	Land Use Regulation	15	---	---	---
---	35 115[R]	---	150	---	Water Monitoring and Planning	16	---	---	---
---	115	---	115	15	Solid Waste Resource Management	17	---	---	---
---	46	---	46	---	Hazardous Waste Management	23	---	---	---
---	1 6,156[R]	---	6,157	4,199	Clean Waters	70	1,949	2,014	2,014
---	7,143	---	7,143	4,384	*Total All Other Funds*		2,074	2,139	2,139
247,390	*78,893*	*-19,479*	*306,804*	*66,521*	*GRAND TOTAL*		*155,293*	*117,015*	*109,355*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $153,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 - Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts are appropriated from the "Water Supply Bond Act of 1981," P.L. 1981, c.261, together with an amount, not to exceed $1,419,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove for the Public Waste Water Facilities Bond account is appropriated from funds previously appropriated from the Water Conservation Fund, together with an amount not to exceed $352,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities.

There is appropriated from the 1992 Wastewater Treatment Fund, created pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992", P.L. 1992, c.88, an amount not to exceed $2,282,000 for costs attributable to the administration of wastewater treatment system projects, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Sanitary Landfill Facility Contingency Fund - Administration account, is appropriated from the "Sanitary Landfill Facility Contingency Fund", subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Administration of Resource Recovery and Solid Waste Disposal Facility Fund account is appropriated from the Resource Recovery and Solid Waste Disposal Facility Fund, together with an amount not to exceed $136,000, for administrative costs related to the Resource Recovery and Solid Waste Disposal Facility program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1981, c.278 (C.13:1E-92 et seq.), as amended by P.L.1985, c.533 (C.13:1E-92 et seq.), the amount hereinabove for the Recycling of Solid Waste account is appropriated from the State Recycling Fund, together with an amount not to exceed $672,000, for the administration of the Recycling of Solid Waste program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

You are viewing an archived Report from the New Jersey State Library

Notwithstanding the provisions of N.J.S.A. 13:1E-99.1 or any other law to the contrary, grants to counties and municipalities from the Clean Communities Fund shall be distributed to provide each county and municipality the sum of all amounts appropriated to it, as determined by the Director of the Division of Budget and Accounting in consultation with the Commissioner of the Department of Environmental Protection, pursuant to the 1996 Annual Appropriations Law (P.L. 1995, c. 164).

There are appropriated from the State Recycling Fund and the Clean Communities account such sums as may be required to carry out the provisions of the "Clean Communities and State Recycling Act", P.L. 1981, c.278, as amended by P.L. 1985, c.533 (C.13:1E-92 et seq.).

There are appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the "Sanitary Landfill Facility Closure and Contingency Fund Act", P.L.1981, c.306 (C.13:1E-100 et seq.).

Receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund are appropriated.

The unexpended balance as of June 30, 1996 in the Major Hazardous Waste Facilities Siting Act-Siting Commission account is appropriated.

The amount hereinabove for the Pollution Prevention account is appropriated from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed $584,000, subject to the approval of the Director of the Division of Budget and Accounting, for administration of the Pollution Prevention program. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To support a communication program which explains the Department's mission to the public and to encourage public participation in the decision-making process.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To develop administrative policy, evaluate performance and coordinate program activities.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops 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.

99. **Management and Administrative Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides, under the direction of the Assistant Commissioner of Management and Budget, general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, centralized revenue collection and licensing programs, as well as responsibility for the fiscal control and financial monitoring of all general state monies, federal funds, bond funds and tax accounts.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Management and Administrative Services				
Male Minority	261	208	216	240
Male Minority %	6	5	6	6
Female Minority	393	326	326	351
Female Minority %	9	9	9	9
Total Minority	654	542	542	591
Total Minority %	16	15	15	15
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	425	428	349	309
Total Positions	425	428	349	309

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program				
Management and Administrative Services	371	376	304	267
Regulatory and Governmental Affairs	54	52	45	42
Total Positions	425	428	349	309

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
419	35	2,355	2,809	2,800	Regulatory and Governmental Affairs	26	2,550	2,169	2,169
3,779	92	18,341	22,212	22,210	Management and Administrative Services	99	15,710	13,705	13,705
4,198	*127*	*20,696*	*25,021*	*25,010*	*Total Appropriation*		*18,260*[a]	*15,874*	*15,874*
					Distribution by Object				
					Personal Services:				
3,169	---	17,140	20,309	20,309	Salaries and Wages		14,764	12,333	12,333
3,169	---	*17,140*	*20,309*	*20,309*	*Total Personal Services*		*14,764*	*12,333*	*12,333*
---	---	939	939	939	Materials and Supplies		483	482	482
930	14	1,567	2,511	2,502	Services Other Than Personal		1,949	1,949	1,949
1	---	400	401	401	Maintenance and Fixed Charges		596	596	596
					Special Purpose:				
98	---	-48	50	49	Affirmative Action and Equal Employment Opportunity	99	98	98	98
98	---	*-48*	*50*	*49*	*Total Special Purpose*		*98*	*98*	*98*
---	113	698	811	810	Additions, Improvements and Equipment		370	416	416
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Grants-in-Aid*		*50*	---	---
3,732	*318*	*315*	*4,365*	*4,217*	*Total State Aid*		*4,462*	*4,862*	*4,862*
2,465	*12*	*101*	*2,578*	*1,525*	*Total Capital Construction*		*950*	*6,487*	---
1,342	---	---	*1,342*	*1,341*	*Total Debt Service*		*112,444*	*108,456*	*108,456*
11,737	*457*	*21,112*	*33,306*	*32,093*	*Total General Fund*		*136,166*	*135,679*	*129,192*
					Federal Funds				
---	---	---	---	---	Regulatory and Governmental Affairs	26	11 45 S	---	---
100	---	---	100	---	Management and Administrative Services	99	975	1,275	1,275
100	---	---	*100*	---	*Total Federal Funds*		*1,031*	*1,275*	*1,275*
					All Other Funds				
73	897 66 R	2,940	3,976	2,552	Management and Administrative Services	99	315	190	190
73	*963*	*2,940*	*3,976*	*2,552*	*Total All Other Funds*		*315*	*190*	*190*
11,910	*1,420*	*24,052*	*37,382*	*34,645*	*GRAND TOTAL*		*137,512*	*137,144*	*130,657*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. ENFORCEMENT POLICY

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water pollution, solid waste, and hazardous waste.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To 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.
6. To monitor and report on the quality of surface and ground water in the state in order to develop plans, implementation programs and standards and evaluate programs for the protection and improvement of water quality.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Also issues enforcement documents for Noise, Toxic Catastrophe Prevention Act, Right to Know, Radiation Protection, Laboratory Quality Assurance, Pesticide Control and Discharge Prevention Containment and Countermeasures. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.

08. **Water Pollution Control.** Responsible for compliance, monitoring, investigations and enforcement actions in support of the water 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. 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 (POTWs).

15. **Land Use Regulation.** Conducts investigations and site inspections required to ensure compliance with state regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Development Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the Bureau develops land use enforcement cases, issues Notices of Violations and Administrative Orders, assesses penalties, and resolves cases through negotiation or through legal action in the Office of Administrative Law and Superior Court.

17. **Solid Waste Resource Management.** Conducts investigations and site inspections required to ensure compliance with State regulations and permits issued pursuant to the Solid Waste Management Act and the Solid Waste Utility Control Act statutes. Issues Notices of Violation and Administrative Orders, assesses penalties, and resolves cases and oversees remediations through negotiation or through legal action in the Office of Administrative Law, Superior Court or Municipal Court.

23. **Hazardous Waste Management.** Conducts compliance evaluation inspections at land and non-land disposal facilities, delisted facilities, treatment, storage and disposal facilities, hazardous waste generators, hazardous waste transporter facilities and hazardous waste transporters. Provides assistance to EPA in multi-media enforcement actions at EPA-targeted facilities.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	9,780	9,630	7,250	7,250
Water Pollution Control				
Enforcement actions issued	2,295	1,467	1,000	1,000
Penalties assessed (millions)	$11	$21	$4	$2
Penalties collected (millions)	$12	$5	$3	$1
Coastal monitoring stations evaluated	5,700	5,400	5,400	5,400
Surface Water Discharge Permits:				
Compliance inspections	3,600	2,715	2,400	2,400
Operation Clean Shore:				
Miles of beaches cleaned	72	75	75	75
Tons of debris removed	4,062	3,700	2,000	2,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Land Use Regulation				
Investigations and inspections	2,894	2,830	2,100	2,400
Hazardous Waste Management				
Annual inspections	2,709	2,750	2,500	2,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	257	251	294	289
Federal	77	67	17	17
All Other	10	5	5	7
Total Positions	344	323	316	313
Filled Positions by Program				
Air Pollution Control	98	94	88	91
Solid Waste	50	44	42	36
Water Pollution Control	121	110	115	115
Land Use Regulation	34	35	32	32
Hazardous Waste Management	41	40	39	39
Total Positions	344	323	316	313

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,501	33	1,011	4,545	4,518	Air Pollution Control	02	2,782	2,532	2,532
4,443	6,795	-2,553	8,685	8,508	Water Pollution Control	08	6,714	6,170	6,170
1,079	---	270	1,349	1,334	Land Use Regulation	15	1,476	1,461	1,461
3,042	1,132	-983	3,191	3,159	Solid Waste Resource Management	17	2,230	1,959	1,959
1,416	502	-117	1,801	1,568	Hazardous Waste Management	23	1,361	1,152	1,152
13,481	*8,462*	*-2,372*	*19,571*	*19,087*	***Total Appropriation***		***14,563***[a]	***13,274***	***13,274***
					Distribution by Object				
					Personal Services:				
	7,610								
8,510	619[R]	-3,336	13,403	10,586	Salaries and Wages		10,206	9,911	9,911
---	---	---	---	2,453	Employee Benefits		---	---	---
8,510	*8,229*	*-3,336*	*13,403*	*13,039*	*Total Personal Services*		*10,206*	*9,911*	*9,911*
121	36	-16	141	120	Materials and Supplies		253	196	196
3,648	163	1,100	4,911	4,874	Services Other Than Personal		2,639	1,875	1,875
411	23	-119	315	300	Maintenance and Fixed Charges		548	423	423
					Special Purpose:				
745	---	---	745	731	Tidelands Peak Demands	15	682	673	673
745	---	---	*745*	*731*	*Total Special Purpose*		*682*	*673*	*673*
46	11	-1	56	23	Additions, Improvements and Equipment		235	196	196
					OTHER RELATED APPROPRIATIONS				
1,000	*241*	*1,728*	*2,969*	*2,593*	***Total State Aid***		*2,853*	*2,453*	*2,453*
14,481	*8,703*	*-644*	*22,540*	*21,680*	***Total General Fund***		*17,416*	*15,727*	*15,727*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Federal Funds				
3,110	196	---	3,306	2,791	Air Pollution Control	02	3,280	3,280	3,280
444	75	4	523	502	Land Use Regulation	15	482	482	482
1,866	341	---	2,207	1,884	Hazardous Waste Management	23	1,866	1,886	1,886
5,420	*612*	*4*	*6,036*	*5,177*	*Total Federal Funds*		*5,628*	*5,648*	*5,648*
					All Other Funds				
---	1,682 1,759[R]	-902	2,539	1,112	Water Pollution Control	08	850	1,000	1,000
---	*3,441*	*-902*	*2,539*	*1,112*	*Total All Other Funds*		*850*	*1,000*	*1,000*
19,901	*12,756*	*-1,542*	*31,115*	*27,969*	*GRAND TOTAL*		*23,894*	*22,375*	*22,375*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $9,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts deposited into the Coastal Protection Trust Fund pursuant to P.L. 1993, c.168 (C.39:3-27.47 et seq.) are appropriated in an amount not to exceed $600,000 for the cleanup or maintenance of beaches or shores, an amount not to exceed $200,000 for the cost of providing monitoring, surveillance and enforcement activities of the Cooperative Coastal Monitoring Program, an amount not to exceed $50,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.), and an amount not to exceed $150,000 for a program of grants for the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.). Receipts deposited to the Coastal Protection Trust Fund in excess of $1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean.

163,846	**84,198**	**-5,580**	**242,464**	**208,590**	**Total Appropriation, Department of Environmental Protection**	**185,708**	**168,261**	**168,261**

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The amounts hereinabove for the Safe Drinking Water Fund account are payable out of receipts, and receipts in excess of the amount anticipated, not to exceed $1,231,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amounts hereinabove for the Tidelands Peak Demands account are appropriated from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with an amount not to exceed $1,551,000, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding any other law, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the Department's purview.

Notwithstanding the provisions of the "Environmental Fee Fund Accountability Act of 1991", P.L. 1991, c.426 and P.L. 1991, c.427, all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise dedicated herein, shall be deposited into the General State Fund without regard to their specific dedication.

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF BANKING AND INSURANCE
OVERVIEW

The fiscal 1997 budget recommends a new department, to be created through the consolidation of the Department of Banking and the Department of Insurance. Basic similarities in their core business activities -- licensing, chartering, examination, solvency review and complaint investigation -- offer an opportunity to eliminate duplicative regulatory activities and administrative functions.

The recommendation for the fiscal 1997 budget totals $39.2 million. The Division of Management and Administration as well as the Division of Licensing and Regulatory Affairs as presented in the budget represent consolidated divisions, formerly separate divisions in both the Department of Banking and the Department of Insurance.

Since the functions provided by the Department of Banking and Insurance are cost reimbursed by the regulated entities, the reductions in expenditures realized through more cost-effective regulation will result in lower industry billings. Revenues have been lowered proportionately to the reductions in the areas of bank examination fees and the special purpose assessment made to the insurance industry.

Economies in the administrative and licensing divisions will accrue initial reductions, including savings in employee benefits accounts of approximately $1.9 million in fiscal 1997. Further economies, requiring additional consolidation of functions and further organizational restructuring of the department, will be considered during the next fiscal year.

The Departments of Banking and Insurance were one department until separated in 1970 in response to changes and growth in the banking and insurance industries. The laws and regulatory structures that evolved in later years to oversee banking and insurance assumed those industries would offer separate, non-overlapping services. Over time, however, the once distinct business lines have become less so with expanded bank powers and increased links between banking and other financial services. Overlaps in regulatory responsibilities have emerged and will likely become increasingly common.

In fiscal 1996, the Department of Insurance budget was changed to reflect a gross budget presentation wherein the Department's full spending authority for revenues from all revenue sources had been moved "on-budget." This change resulted in a budget display that is easier to understand and reflects the total operating costs of the Department. The fiscal year 1995 expenditure data has been adjusted to display the Fair Automobile Insurance Reform Act reimbursements and the Insurance Fraud Prevention programs as on-budget data for comparison purposes.

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

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

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

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

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

Digitized by Thomas Edison State College Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Economic Regulation			
4,495	7,881	769	13,145	12,358	Licensing and Regulatory Affairs	12,523	11,722	11,722
2,221	2,994	-947	4,268	4,177	Actuarial Services	4,266	4,204	4,204
1,811	270	759	2,840	2,436	Regulation of the Real Estate Industry	2,352	2,322	2,322
729	856	55	1,640	1,539	Public and Regulatory Services	1,635	1,611	1,611
1,670	---	---	1,670	1,650	Unsatisfied Claims	1,985	1,965	1,965
---	9,926	---	9,926	9,925	Insurance Fraud Prevention	9,147	9,047	9,047
4,984	233	-142	5,075	5,058	Supervision and Examination of Financial Institutions	4,615	4,553	4,553
---	1,533	---	1,533	222	Pinelands Development Credit Bank	---	---	---
1,771	2,688	612	5,071	4,875	Management and Administrative Services	4,720	3,774	3,774
17,681	*26,381*	*1,106*	*45,168*	*42,240*	*Total Appropriation*	*41,243*	*39,198*	*39,198*

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Licensing and Regulatory Affairs.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

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

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
03. **Regulation of the Real Estate Industry.** Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public and Regulatory Services.** Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the Department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates market conduct of insurance companies with regard to treatment of consumers.
05. **Unsatisfied Claims.** Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund; makes justified payments; processes installment repayments required by settlement agreements and court orders; and secures debtor repayments to the Fund.
06. **Insurance Fraud Prevention.** Aggressively combats insurance fraud through prevention, investigation and prosecution. Fines are assessed with restitution made to insurance carriers.
07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state chartered commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute. (C17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers operating (C17:11B-1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C17:9A-1 et seq.) and savings and loan holding companies (C17:12B-281 et seq.).
08. **Pinelands Development Credit Bank.** Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands. Provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.
99. **Management and Administrative Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch and the financial community.

You are viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Licensing and Regulatory Affairs				
Consumer Credit Associations				
Licenses Issued	5,800	6,662	6,000	6,000
Associations subject to examination	1,015	930	1,000	1,020
Examinations conducted	306	289	320	350
Banking Consumer Complaints				
Received	2,922	2,083	2,500	2,500
Completed	2,615	2,331	2,500	2,500
Banking Inquiries and Referrals	666	565	575	600
Insurance Licensing				
Licenses issued	21,000	21,570	27,500	19,000
Candidates examined	10,256	10,437	10,000	10,600
Number of Insurance Companies and Regulated Entities	1,649	1,692	1,785	1,854
Field financial exams	40	36	36	35
Office analysis of companies - exams	360	410	580	600
Insurance Consumer Complaints				
Received	18,000	11,955	15,500	12,000
Resolved	19,000	12,336	16,000	13,000
Funds recovered on behalf of complainants	$4,000,000	$3,271,285	$3,750,000	$3,750,000
Actuarial Services				
Property and Casualty				
Commercial lines filings	1,160	1,290	1,445	1,778
Personal lines filings	550	600	595	732
Individual risk filings	48	39	33	47
Consent-to-rate filings	19	24	11	15
Authorization filings	170	168	127	107
Excess profits filings	120	65	72	72
Statistical filings	136	171	171	171
Standard/nonstandard filings	324	324	424	424
Record requests	462	426	457	490
Life and Health				
Policyforms - pending	1,125	1,743	755	305
Policyforms - new	16,757	17,594	18,488	18,034
Policyforms - processed	16,278	16,139	18,945	18,798
Regulation of the Real Estate Industry				
Licensed brokers	16,657	17,832	17,700	17,600
Licensed salespersons	59,031	65,211	65,000	67,000
Candidates examined	8,050	9,900	8,000	8,000
Broker offices	6,500	6,250	6,250	6,000
Inspected	300	300	300	300
Complaints investigated	3,000	2,850	2,750	2,750
Licensed schools	---	63	65	70
Licensed school directors	---	63	65	70
Licensed instructors	---	200	205	210
Public and Regulatory Services				
OAL submissions	85	85	100	105
Booklets published	6	8	10	10
Newsletters published	12	12	12	12
Unsatisfied Claims				
Unsatisfied Claim and Judgment Fund				
Claim notices received	15,271	17,299	15,000	15,000
New and reopened claims in litigation	2,923	2,968	3,825	3,825
Claims closed (litigated)	3,236	2,786	3,300	3,300

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Insurance Fraud Prevention[a]				
Auto insurance audits	18	14	21	34
Health insurance audits	---	---	---	15
Civil penalties imposed	$7,500,000	$7,500,000	$7,000,000	$7,500,000
Restitution of fraudulently obtained dollars	$1,000,000	$900,000	$1,000,000	$2,000,000
Type of cases investigated (%)				
Auto	87%	87%	87%	82%
Health	4%	4%	5%	10%
Workers' compensation	3%	3%	4%	4%
Homeowners	3%	3%	3%	3%
All other	3%	3%	1%	1%
New investigations referred	26,306	23,057	13,000	20,000
Pending investigations	22,580	19,720	17,000	17,000
Total investigations	48,886	42,777	30,000	37,000
Supervision and Examination of Financial Institutions				
State Chartered Institutions				
Banks	103	99	89	90
Examinations Conducted	48	47	40	45
Bank Holding Companies	44	47	41	42
Saving and Loan Associations	46	38	30	28
Examinations Conducted	18	17	13	16
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	53	44	45	47
Male Minority %	8.2%	6.9%	7.3%	7.0%
Female Minority	107	99	102	102
Female Minority %	16.5%	15.5%	16.6%	15.3%
Total Minority	160	143	147	149
Total Minority %	24.7%	22.4%	23.9%	22.3%
Position Data				
Filled Positions by Funding Source				
State Supported	647	633	612	665
All Other	---	4	4	4
Total Positions	647	637	616	669
Filled Positions by Program Class				
Licensing and Regulatory Affairs	184[b]	184[b]	171	187
Actuarial Services	67	62	68	79
Regulation of the Real Estate Industry	45	43	40	43
Public and Regulatory Services	21	23	25	33
Unsatisfied Claims	26	23	22	30
Insurance Fraud Prevention	155[b]	149[b]	136	160
Supervision and Examination of Financial Institutions	90	79	77	80
Management and Administration	59	74	77	57
Total Positions	647	637	616	669

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

(a) Data revised to reflect revised data categories and totals.

(b) Fiscal year 1994 and 1995 position data adjusted to reflect off to on-budget status of Insurance Fraud Prevention.

You are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,495	7,881	769	13,145	12,358	Licensing and Regulatory Affairs	01	12,523	11,722	11,722
2,221	2,994	-947	4,268	4,177	Actuarial Services	02	4,266	4,204	4,204
1,811	270	759	2,840	2,436	Regulation of the Real Estate Industry	03	2,352	2,322	2,322
729	856	55	1,640	1,539	Public and Regulatory Services	04	1,635	1,611	1,611
1,670	---	---	1,670	1,650	Unsatisfied Claims	05	1,985	1,965	1,965
---	9,926	---	9,926	9,925	Insurance Fraud Prevention	06	9,147	9,047	9,047
4,984	233	-142	5,075	5,058	Supervision and Examination of Financial Institutions	07	4,615	4,553	4,553
---	1,533	---	1,533	222	Pinelands Development Credit Bank	08	---	---	---
1,771	2,688	612	5,071	4,875	Management and Administrative Services	99	4,720	3,774	3,774
17,681	*26,381*	*1,106*	*45,168*	*42,240*	*Total Appropriation*		*41,243*[a,b]	*39,198*	*39,198*
					Distribution by Object				
					Personal Services:				
15,250	8,051 13,038[R]	-4,415	31,924	30,872	Salaries and Wages		31,083	29,245	29,245
15,250	*21,089*	*-4,415*	*31,924*	*30,872*	*Total Personal Services*		*31,083*	*29,245*	*29,245*
287	---	95	382	345	Materials and Supplies		463	456	456
1,777	1,762	3,644	7,183	6,771	Services Other Than Personal		7,966	7,842	7,842
290	201	1,737	2,228	2,221	Maintenance and Fixed Charges		881	876	876
					Special Purpose:				
---	49 46[R]	---	95	---	Public Adjusters Licensing	01	---	---	---
---	1,533	---	1,533	222	Pinelands Development Credit Bank	08	---	---	---
30	---	-10	20	8	Affirmative Action and Equal Employment Opportunity	99	30	30	30
30	*1,628*	*-10*	*1,648*	*230*	*Total Special Purpose*		*30*	*30*	*30*
47	1,701	55	1,803	1,801	Additions, Improvements and Equipment		820	749	749

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	---	48	48	9	Public and Regulatory Services	04	---	---	---
---	---	*48*	*48*	*9*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	698 45,486[R]	43	46,227	32,220	Licensing and Regulatory Affairs	01	252	252	252
---	102 42[R]	---	144	43	Regulation of the Real Estate Industry	03	---	---	---
---	*46,328*	*43*	*46,371*	*32,263*	*Total All Other Funds*		*252*	*252*	*252*
17,681	*72,709*	*1,197*	*91,587*	*74,512*	*GRAND TOTAL*		*41,495*	*39,450*	*39,450*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Fiscal year 1995 Appropriations Data has been adjusted to display FAIR Act reimbursements and the Insurance Fraud Prevention program as on-budget data for comparison purposes.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

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

Receipts in excess of those anticipated, with the exception of receipts derived from examinations billings and assessments, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L. 1993, c. 66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts from the investigation of out-of-State land sales are appropriated for the conduct of such investigations.

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

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

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

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

All monies deposited in the DMV Surcharge Fund are appropriated to the Market Transition Facility Revenue Fund in accordance with the provisions of P.L. 1994, c. 57 (C.34:1B-21.12 et seq.).

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

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, are appropriated on behalf of the Department of Insurance with respect to the assessments of the insurance industry.

The unexpended balance as of June 30, 1996 in the Pinelands Development Credit Bank account is appropriated for the same purpose.

The receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties, not to exceed $200,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

17,681	26,381	1,106	45,168	42,240	**Total Appropriation, Department of Banking and Insurance**	41,243	39,198	39,198

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF HEALTH
OVERVIEW

The mission of the Department of Health is to foster accessible, affordable health services which enable all residents of New Jersey to achieve optimal health through the prevention of disease, the promotion of community action, and the protection of those at special risk. The Department has two major subdivisions: Health Services, which represents the traditional public health programs, and Health Planning and Evaluation, where emphasis is placed on improving the quality of health care through expanded surveillance efforts and development of new regulations.

The recommended State appropriation of $97.1 million for the Department of Health represents an decrease of $5.2 million from the current year appropriation. Decreases in the Department of Health budget include a number of small reductions in low-priority grant accounts, management efficiencies throughout the Department, as well as maximization of federal reimbursement.

In Health Services, the recommended Budget of $83.8 million will allow the Department to continue its emphasis on programs for the prevention and treatment of diseases. In the area of Acquired Immune Deficiency Syndrome (AIDS), the Department provides grants to community-based programs to provide prevention and education, counseling and testing, training, and care and treatment services. In substance abuse, a continuation level of services is recommended to provide support to clinics and facilities that treat substance abusers and to agencies and community groups that provide education, prevention, training, and public information. In epidemiology, the Department addresses both communicable diseases such as tuberculosis and hepatitis, and chronic diseases such as cancer and Alzheimer's. Finally, in the Department's public health laboratory, testing for asbestos in schools and public institutions, rabies, Lyme ticks, AIDS, and ocean and drinking water contaminants, as well as a myriad of lab services are performed for State and local agencies.

In Health Planning and Evaluation, $6.9 million is recommended. This Budget will continue to provide the Department the necessary funding to assure that quality, accessible facilities and services are available and that costs are contained through the development of a statewide health plan. Under the Certificate of Need program, the Department provides for the orderly development and replacement of needed facilities and services. The Department is also responsible for inspecting and licensing health care facilities.

As begun with the deregulation of hospital rates, this Budget recognizes changes in Health's regulatory role and reinforces the focus on providing consumers with information about health care. This will give consumers of health care the information that they need to make informed choices. One such example is managed care where the Department has begun reordering its monitoring approach from a retrospective case review and complaint investigation to a statistical based, epidemiologic evaluation of the health status of the population served by each managed care plan. This approach will allow the Department to provide consumers and health benefits managers with comparative data to identify the "best choices" in the managed care arena.

In addition to State funds, the Department anticipates receiving nearly $227.8 million in federal funds. These federal funds provide for drug treatment, maternal and child health programs, as well as the inspection of health care facilities. The Women, Infants and Children (WIC) Program alone accounts for 34 percent of all federal funds anticipated by Department in fiscal 1997. The WIC program in fiscal 1997 will provide approximately 260,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recom-mended
					Health Services			
1,036	132	-30	1,138	1,112	Vital Statistics	1,092	1,092	1,092
1,534	---	94	1,628	1,615	Family Health Services	1,642	1,063	1,063
13,396	2,364	835	16,595	14,944	Epidemiology, Environmental and Occupational Health Services	14,311	13,646	13,646
464	15	337	816	798	Alcoholism, Drug Abuse and Addiction Services	487	487	487
4,427	---	325	4,752	4,783	Laboratory Services	4,570	4,376	4,376
3,083	5	30	3,118	3,036	AIDS Services	3,137	2,894	2,894
23,940	*2,516*	*1,591*	*28,047*	*26,288*	*Subtotal*	*25,239*	*23,558*	*23,558*
					Health Planning and Evaluation			
5,115	1,795	-1,185	5,725	5,031	Health Facilities Evaluation	5,505	4,436	4,436
1,540	1,106	-1,191	1,455	1,308	Health Care Planning, Financing and Information Services	712	---	---
6,655	*2,901*	*-2,376*	*7,180*	*6,339*	*Subtotal*	*6,217*	*4,436*	*4,436*
					Health Administration			
1,686	81	2,245	4,012	3,973	Management and Administrative Services	1,871	1,182	1,182
1,686	*81*	*2,245*	*4,012*	*3,973*	*Subtotal*	*1,871*	*1,182*	*1,182*
32,281	***5,498***	***1,460***	***39,239***	***36,600***	***Total Appropriation***	***33,327***	***29,176***	***29,176***

You Are Viewing an Archived Report from the New Jersey State Library

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

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

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.

04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn

You Are Viewing an Archived Report from the New Jersey State Library

Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Vital Statistics				
Searches	80,120	82,748	82,000	82,000
Certified Copies Issued	52,309	56,033	56,000	56,000
Family Health Services				
Agencies receiving health services grants	165	177	185	185
Handicapped Children				
Physically disabled children receiving services	26,000	30,658	31,000	31,000
Children newly registered with Special Child Health Services	10,100	10,033	12,000	12,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	8.3	8.1	8.1	8.1
Infant born to mothers with no prenatal care/1,000 live births	1.4	1.4	1.4	1.4
Newborns screened for PKU & hypothyroidism, glactosemia, sickle cell & hearing	115,000	114,787	120,000	120,000
Number of infants in early intervention	5,091	6,358	6,300	6,300
Number of infants to be followed	6,200	6,775	6,800	6,800
HealthStart (prenatal)	23,897	26,865	26,000	40,000
HealthStart Plus (prenatal)	510	470	---(a)	---(a)
Women assessed for alcohol use/abuse during pregnancy	10,636	10,685	11,000	11,000
Women, Infants and Children (WIC) receiving services	204,000	266,802	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	106,507	107,191	106,000	106,000
Poison Control				
Children screened for lead poisoning	45,587	45,522	46,000	46,000
Number of lead poisoned children identified	2,156	3,624	3,600	3,600
Percent of high risks screened	37%	40%	40%	40%
Gerontology				
Huntington's disease families served	201	150	250	220
Adults served with Cystic Fibrosis	100	90	90	90
Geriatric patients served	3,684	2,215	2,200	2,200
Alzheimer day care units provided	23,889	24,275	23,750	23,750
Persons trained in gerontology	3,789	2,563	2,000	2,000
Health Promotion				
Persons screened and educated for breast and cervical cancer	4,549	5,125	5,500	5,500
Number of rape victims served	13,348	13,405	13,000	13,000
Number of prevention and education programs for rape victims	3,355	3,205	3,200	3,200
Number of renal patients served	1,572	1,418	1,200	1,200
Number of persons screened for hypertension and/or cholesterol	6,356	6,254	3,000	3,000
Youth violence prevention and intervention participants	361	250	250	250

(a) Funding for the HealthStart Plus program was eliminated in FY 1996.

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Epidemiology, Environmental and Occupational Health Services				
Cancer and Epidemiological Services				
Number of new cancer cases	43,025	43,508	44,000	44,000
Number of cumulative cancer reports in master file	567,094	672,855	750,000	850,000
Tuberculosis Control				
TB cases on register as of June 30	906	858	833	833
Visits to chest clinics	57,584	58,692	56,700	56,700
Percent of TB patients completing chemotherapy	72%	74%	83%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	79%	78%	76%	76%
Reported cases of early syphilis	715	515	615	707
Syphilis cases (early and late) brought to treatment by Department of Health	1,243	1,512	1,400	1,400
Reported cases of gonorrhea	6,056	4,446	5,500	5,500
Gonorrhea cases brought to treatment by Department of Health	1,281	1,001	1,100	1,100
Visits to STD clinics	27,379	28,819	27,000	27,000
Patients receiving diagnostic services	13,510	14,164	13,000	13,000
Consumer Health				
Pet spay/neuter surgeries performed	2,507	8,670	10,000	8,000
Registration of dogs (Rabies control)	458,000	470,332	470,000	470,000
Environmental and sanitary inspections and investigations conducted	8,523	8,546	8,130	7,700
Number of food, drug and cosmetic embargoes, destructions and recalls	42	21	20	20
Other Communicable Disease Control				
Number of disease cases reported	5,379	6,094	6,500	6,500
Number of investigations of outbreaks	72	63	70	70
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	98%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	6,353	6,459	6,500	6,500
Non-outbreak investigations	32	72	60	60
Lyme disease hotline calls	2,163	2,640	3,000	3,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	105	133	143	143
Targeted inspections conducted	12	25	54	54
Telephone consultations	3,850	2,456	2,500	2,500
Educational seminers presented	104	68	59	59
Right to Know				
Factsheets written or revised	33	78	100	100
Public and private workplaces inspected	1,232	1,289	800	800
Telephone consultations	5,877	5,901	4,000	4,000
Occupational Health Surveillance				
Exposure and Illness reports received	3,702	2,398	3,200	2,750
Educational materials mailed to public	10,984	4,793	4,500	3,000
In-depth industrial hygiene evaluations	45	33	30	30
Follow-up industrial hygiene evaluations	4	1	5	5
Work-related chronic disease and epidemiology studies	6	5	4	4
Worker interviews and mailings	280	251	150	150
Environmental Health Services				
Certification of private training agencies	27	25	30	33
Audits of asbestos and lead training agencies	17	30	40	55
Quality assurance inspections in schools	243	199	175	185

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Disease cluster investigations on-going	15	25	15	10
Major community health field study on-going	2	6	2	12
Telephone consultations	3,233	2,945	3,500	4,200
Responses to acute environmental emergencies	1	1	1	15
Consultations provided to other agencies and to the public	14	23	10	20
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions - primary alcohol	30,001	27,698	33,250	30,000
Drug treatment admissions - primary other drugs	36,721	40,594	33,250	35,500
Adult hospital detoxification admissions	17,987	16,377	16,150	16,000
Adult residential detoxification admissions	3,963	4,027	3,990	4,000
Adult residential admissions	8,899	10,320	9,975	10,000
Adult out-patient admissions	31,545	35,208	32,300	35,000
Juvenile treatment admissions	2,842	3,508	2,850	2,800
Juvenile hospital detoxification admissions	207	240	238	240
Juvenile residential detoxification admissions	40	39	48	50
Juvenile residential admissions	1,100	1,324	1,000	1,200
Juvenile out-patient admissions	1,477	1,890	1,615	1,550
Intoxicated driver cases processed	26,978	23,666	26,100	25,000
Individuals given information and referral	43,713	45,415	42,750	45,000
Tobacco Control				
Number of counties with smokefree treatment services	5	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	154,621	199,864	200,000	200,000
Inborn Errors of Metabolism				
Specimens performed	133,188	136,481	140,000	140,000
Chemistry				
Asbestos samples examined	223	353	250	250
Occupational health samples examined	41	134	50	50
Sewage, stream & trade waste samples examined	2,532	3,329	2,500	2,500
Narcotic samples examined	63,043	61,590	60,000	60,000
Potable water samples examined	1,753	1,713	1,300	1,300
Food and milk samples examined	2,158	2,105	3,000	3,000
Blood lead samples examined	39,729	38,258	40,000	40,000
Serology				
Routine screen tests for syphilis	75,344	73,140	80,000	80,000
Virology				
Specimens analyzed	112,516	110,056	110,000	110,000
Clinical Laboratory Services				
Clinical laboratories licensed	750	852	895	895
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	48,755	58,659	60,000	60,000
Blood banks inspected	48	55	50	50
Clinical laboratory inspections	400	570	550	550
Blood banks licensed	153	170	175	175
AIDS Services				
Number of clients tested and counseled	79,708	70,211	60,000	58,500
Contact tracing of individuals	1,016	1,289	1,450	1,200
Drug treatment clients and sex partners served	13,600	13,402	13,850	11,950
High risk individuals educated	145,943	109,389	72,800	72,800
Hotline network calls	18,000	15,364	15,500	15,500

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Living AIDS clients	9,669	11,563	12,000	12,000
HIV positive clients	10,140	11,686	12,000	12,000
Clients receiving early intervention services	9,824	9,921	9,925	9,925
HIV care consortia	9	9	9	9
Individuals reached/HIV training	3,925	5,861	2,250	2,250
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	444	407	397	380
Federal	447	488	524	566
All Other	58	51	44	45
Total Positions	949	946	965	991
Filled Positions by Program Class				
Vital Statistics	48	47	45	47
Family Health Services	169	170	184	199
Epidemiology and Disease Control	305	299	301	322
Alcoholism, Drug Abuse and Addiction Services	172	171	170	156
Laboratory Services	120	123	126	119
AIDS Services	135	136	139	148
Total Positions	949	946	965	991

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,036	132	-30	1,138	1,112	Vital Statistics	01	1,092	1,092	1,092
1,534	---	94	1,628	1,615	Family Health Services	02	1,642	1,063	1,063
13,396	2,364	835	16,595	14,944	Epidemiology, Environmental and Occupational Health Services	03	14,311	13,646	13,646
464	15	337	816	798	Alcoholism, Drug Abuse and Addiction Services	04	487	487	487
4,427	---	325	4,752	4,783	Laboratory Services	08	4,570	4,376	4,376
3,083	5	30	3,118	3,036	AIDS Services	12	3,137	2,894	2,894
23,940	***2,516***	***1,591***	***28,047***	***26,288***	***Total Appropriation***		***25,239***[a]	***23,558***	***23,558***
					Distribution by Object				
					Personal Services:				
15,056	5 533[R]	468	16,062	16,056	Salaries and Wages		16,143	14,669	14,669
15,056	*538*	*468*	*16,062*	*16,056*	*Total Personal Services*		*16,143*	*14,669*	*14,669*
3,559	6	-296	3,269	3,193	Materials and Supplies		3,094	2,984	2,984
1,509	29	260	1,798	1,663	Services Other Than Personal		1,517	1,423	1,423
307	3	-68	242	234	Maintenance and Fixed Charges		248	245	245
					Special Purpose:				
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
---	49	---	49	47	Lead Evaluation and Abatement Program	03	---	---	---
1,000	---	---	1,000	899	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
---	559	1,050	1,609	1,125	Medical Waste Management Program	03	813	813	813
453	142 21[R]	40	656	466	Rabies Control Program	03	453	453	453

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
550	505	---	1,055	376	Animal Population Control Program	03	550	550	550
1,419	650R	---	2,069	2,003	Worker and Community Right to Know	03	1,334	1,334	1,334
3,509	*1,926*	*1,090*	*6,525*	*5,003*	*Total Special Purpose*		*4,237*	*4,237*	*4,237*
---	14	137	151	139	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
40,931	*405*	*160*	*41,496*	*39,472*	*Total Grants-in-Aid*		*41,171*	*39,936*	*39,936*
14,771	*3,903*	---	*18,674*	*18,668*	*Total State Aid*		*18,371*	*18,371*	*18,371*
1,000	*799*	---	*1,799*	*979*	*Total Capital Construction*		---	*1,126*	*326*
80,642	*7,623*	*1,751*	*90,016*	*85,407*	*Total General Fund*		*84,781*	*82,991*	*82,191*
233	---	*41*	*274*	*273*	*Total Casino Revenue Fund - Direct State Services*		*233*	*127*	*127*
1,447	---	*-41*	*1,406*	*1,381*	*Total Casino Revenue Fund - Grants-in-Aid*		*1,447*	*1,447*	*1,447*
1,680	---	---	*1,680*	*1,654*	*Total Casino Revenue Fund*		*1,680*	*1,574*	*1,574*
82,322	*7,623*	*1,751*	*91,696*	*87,061*	*TOTAL STATE APPROPRIATIONS*		*86,461*	*84,565*	*83,765*
					Federal Funds				
523 54S	267	---	844	536	Vital Statistics	01	523	685	685
149,182 1,721S	11,552	-146	162,309	105,410	Family Health Services	02	118,486 193S	119,251	119,251
31,547 168S	2,667	-1,219	33,163	14,635	Epidemiology, Environmental and Occupational Health Services	03	27,819 305S	27,371	27,371
63,470	11,643	-192	74,921	56,437	Alcoholism, Drug Abuse and Addiction Services	04	52,924 99S	47,071	47,071
533	330	251	1,114	673	Laboratory Services	08	540	1,290	1,290
21,367 4,480S	3,629	52	29,528	20,145	AIDS Services	12	23,478 3S	22,898	22,898
273,045	*30,088*	*-1,254*	*301,879*	*197,836*	*Total Federal Funds*		*224,370*	*218,566*	*218,566*
					All Other Funds				
---	809 24,205R	9,140	34,154	30,063	Family Health Services	02	24,180	24,545	24,545
---	730 1,980R	110	2,820	1,498	Epidemiology, Environmental and Occupational Health Services	03	1,576	2,387	2,387
---	397 1,900R	2,200	4,497	4,240	Alcoholism, Drug Abuse and Addiction Services	04	1,600	2,022	2,022
---	373 400R	---	773	395	Laboratory Services	08	400	400	400
---	228 889R	---	1,117	45	AIDS Services	12	650	1,200	1,200
---	*31,911*	*11,450*	*43,361*	*36,241*	*Total All Other Funds*		*28,406*	*30,554*	*30,554*
355,367	*69,622*	*11,947*	*436,936*	*321,138*	*GRAND TOTAL*		*339,237*	*333,685*	*332,885*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

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

The unexpended balance as of June 30, 1996, 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.), is appropriated.

The unexpended balance as of June 30, 1996, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1996, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Animal Population Control Program account is payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act", P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is payable out of the "Worker and Community Right to Know Fund." If receipts to that fund are less that anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C.54:40A-37.1).

The unexpended balance as of June 30, 1996, in the New Jersey State Commission on Cancer Research account is appropriated.

The unexpended balance as of June 30, 1996, in the Lead Evaluation and Abatement Program account, is appropriated.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1996 from these billings and fees are appropriated to the Department of Health, Division Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.).

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1996, are appropriated.

Receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, is appropriated.

20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

You Are Viewing an Archived Report from the New Jersey State Library

6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	996	996	1,065	1,100
Licensed nursing home administrators	1,105	925	1,100	1,075
Certification of nursing home aides	7,200	7,030	7,500	7,700
Total licenses issued	1,056	1,221	1,300	1,350
Number of beds licensed	95,000	94,990	94,730	94,700
Total inspections	3,113	3,024	3,093	3,186
Total federally certified licensed facilities	689	558	558	625
Total federally certified licensed beds	3,841	4,262	4,158	4,158
Administrative actions/penalties	126	85	50	55
Plans reviewed	960	847	900	900
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	506	566	550	550
Emergency Medical Technicians certified/recertified	6,675	8,966	9,000	9,000
Helicopter response missions	1,898	1,907	2,000	2,000
Mobile intensive care vehicles licensed	---	150	170	170
Ambulance/invalid services licensed	218	209	220	220
Ambulance/invalid vehicles licensed	1,171	1,396	1,400	1,400
EMT training agencies certified	---	21	21	40
Health Care Planning, Financing and Information Services				
Certificate of need applications processed	164	125	100	100
Establishment of Title XIX reimbursement rates--hospitals	84	84	84	83
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	84	84	84	83
Response to requests for information on health care costs	39,000	20,800	20,000	20,000
Collects, analyzes & maintains database of all vital event records	246,706	248,111	245,923	248,000
Enrollees in New Jersey Subsidized Insurance Program	---	3,981	28,000	150,000
Maternity units participating in the electronic birth certificate project	---	10	68	71

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	84	65	58	40
Federal	133	152	152	179
All Other	79	80	83	109
Total Positions	296	297	293	328
Filled Positions by Program Class				
Health Facilities Evaluation	174	190	203	237
Health Care Planning, Financing and Information Services	122	107	90	91
Total Positions	296	297	293	328

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,115	1,795	-1,185	5,725	5,031	Health Facilities Evaluation[a]	06	5,505	4,436	4,436
1,540	1,106	-1,191	1,455	1,308	Health Care Planning, Financing and Information Services	07	712	---	---
6,655	*2,901*	*-2,376*	*7,180*	*6,339*	*Total Appropriation*		*6,217*[b]	*4,436*	*4,436*
					Distribution by Object				
					Personal Services:				
5,505	1,038 1,449[R]	-1,996	5,996	5,317	Salaries and Wages		5,229	3,661	3,661
5,505	*2,487*	*-1,996*	*5,996*	*5,317*	*Total Personal Services*		*5,229*	*3,661*	*3,661*
161	63	-42	182	169	Materials and Supplies		82	82	82
529	139	-37	631	493	Services Other Than Personal		467	261	261
160	28	-143	45	43	Maintenance and Fixed Charges		139	132	132
					Special Purpose:				
---	18	-18	---	---	Health Facilities Evaluation	06	---	---	---
300	---	-258	42	40	Emergency Medical Services for Children Program	06	300	300	300
---	125	-125	---	---	Certificate of Need	07	---	---	---
300	*143*	*-401*	*42*	*40*	*Total Special Purpose*		*300*	*300*	*300*
---	41	243	284	277	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
504	---	---	*504*	*500*	*Total Grants-in-Aid*		*2,504*	*2,504*	*2,504*
7,159	*2,901*	*-2,376*	*7,684*	*6,839*	*Total General Fund*		*8,721*	*6,940*	*6,940*
					Federal Funds				
9,427	2,708	-32	12,103	8,265	Health Facilities Evaluation	06	9,571	8,688	8,688
89[S]	---	91	180	95	Health Care Planning, Financing and Information Services	07	53	100	100
9,516	*2,708*	*59*	*12,283*	*8,360*	*Total Federal Funds*		*9,624*	*8,788*	*8,788*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	1,349								
---	2,055[R]	1,194	4,598	2,545	Health Facilities Evaluation	06	4,144	4,564	4,564
	13,586								
---	30,722[R]	-8,638	35,670	19,274	Health Care Planning, Financing and Information Services	07	49,502	51,335	51,335
---	47,712	-7,444	40,268	21,819	*Total All Other Funds*		53,646	55,899	55,899
16,675	*53,321*	*-9,761*	*60,235*	*37,018*	*GRAND TOTAL*		*71,991*	*71,627*	*71,627*

Notes: (a) The recommendation of $4,436,000 includes an appropriation of $2,951,000 for the Health Facilities Inspection Program. These funds could leverage a maximum of $7,939,000 in federal Title XVIII & XIX funds.

(b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1996, are appropriated.

Receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balance of such receipts as of June 30, 1996, are appropriated for the costs of this program.

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balance of such receipts as of June 30, 1996, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, is appropriated.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

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 grant 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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	108	104	107	107
Male Minority %	7.0	6.7	7.0	7.0
Female Minority	309	327	327	327
Female Minority %	20.0	21.1	21.2	21.2
Total Minority	417	431	434	434
Total Minority %	27.0	27.8	28.2	28.2
Position Data				
Filled Positions by Funding Source				
State Supported	101	106	104	56
Federal	---	1	1	1
All Other	42	40	54	55
Total Positions	143	147	159	112
Filled Positions by Program Class				
Management and Administrative Services	143	147	159	112
Total Positions	143	147	159	112

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,686	81	2,245	4,012	3,973	Management and Administrative Services	99	1,871	1,182	1,182
1,686	*81*	*2,245*	*4,012*	*3,973*	*Total Appropriation*		*1,871*[a]	*1,182*	*1,182*
					Distribution by Object				
					Personal Services:				
1,005	77[R]	2,366	3,448	3,449	Salaries and Wages		1,272	752	752
1,005	*77*	*2,366*	*3,448*	*3,449*	*Total Personal Services*		*1,272*	*752*	*752*
141	---	-14	127	128	Materials and Supplies		79	68	68
212	---	35	247	212	Services Other Than Personal		311	237	237
245	---	-145	100	100	Maintenance and Fixed Charges		119	41	41
					Special Purpose:				
77	---	---	77	77	Affirmative Action and Equal Employment Opportunity	99	84	84	84
77	*---*	*---*	*77*	*77*	*Total Special Purpose*		*84*	*84*	*84*
6	4	3	13	7	Additions, Improvements and Equipment		6	---	---

OTHER RELATED APPROPRIATIONS

					Federal Funds				
300	103	67	470	449	Management and Administrative Services	99	368	403	403
300	*103*	*67*	*470*	*449*	*Total Federal Funds*		*368*	*403*	*403*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom-mended
					All Other Funds				
---	2,919 2,814[R]	1,966	7,699	3,656	Management and Administrative Services	99	2,430	2,514	2,514
---	5,733	1,966	7,699	3,656	*Total All Other Funds*		2,430	2,514	2,514
1,986	*5,917*	*4,278*	*12,181*	*8,078*	*GRAND TOTAL*		*4,669*	*4,099*	*4,099*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

32,281	**5,498**	**1,460**	**39,239**	**36,600**	**Total Appropriation, Department of Health**	**33,327**	**29,176**	**29,176**

DEPARTMENT OF HEALTH

There is appropriated to the Department of Health from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to N.J.S.A. 26:2H-18.62. However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. In addition, notwithstanding any law to the contrary, the first $300,000 in resources from the annual .53 percent assessment is anticipated as General Fund revenue to offset Department of Health Grant-In-Aid appropriations. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47), as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1996 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1996 is hereby appropriated.

Receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L. 1992, c.160 (C.26:2H-18.57) and section 7 of P.L. 1995, c.133 to the contrary, the first $1,200,000 in per adjusted admission charge assessment revenues, attributable to $5.00 per adjusted admission charge assessments made by the Department of Health on behalf of the former New Jersey Essential Health Services Commission shall be anticipated as revenue in the General Fund available for health related purposes.

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The Human Services Department's State fiscal year 1997 budget, exclusive of Capital Construction, is recommended to decrease from $3.825 billion to $3.633 billion, a reduction of $192 million or 5.0%. The Department is also expected to receive $2.9 billion in federal funds in fiscal year 1997. State budget increases are mostly related to maintaining current services and are, therefore, driven by inflation, caseload changes and greater utilization. There is a $17.5 million increase to fund the second year payment of the Essex 1 and 2 court settlement and a $15.5 million increase to fund the Marlboro Psychiatric Hospital closure initiative. Reductions total $309 million and are described below.

The organizational divisions of the Department are identified in the schedule that follows. In addition to the amounts on the following schedule for the Direct State Services, the Department also receives funding in the Grants-in-Aid, State Aid, Capital Construction, and Casino Revenue Fund sections of the Budget.

The combined General Fund and Casino Revenue funded Grants-in-Aid Budget for the Department is recommended at $2.598 billion, a reduction of $90 million below the fiscal year 1996 Adjusted Appropriation mostly driven by changes to Medicaid, Pharmaceutical Assistance to the Aged and Disabled (PAAD), and Lifeline.

The largest category of savings in Grants-in-Aid is attributable to prudent purchasing. After a systematic review of rates and practices governing how Medicaid reimburses providers, it was determined that economies could be achieved that would not jeopardize the quality or the availability of services provided to clients of the Department of Human Services. The Medicaid program will alter the way it reimburses hospitals; reducing the subsidy for graduate medical education based on Medicare practice to save $17.7 million. The subsidy for high Medicaid occupancy nursing facilities is eliminated, which saves $9 million. Reimbursement changes for prescription drugs and nutritional supplements will save $17 million while on-line systems to reduce fraud, overutilization and inappropriate use of pharmaceuticals are projected to save $19.5 million.

State Aid funding will be reduced from $545.9 million in fiscal year 1996 to $444.6 million, a reduction of $101.3 million. These savings all occur in welfare programs. Caseload savings, increased efforts to reduce fraud and recover costs as well as increased flexibility under block granting make this reduction possible.

Pursuant to P.L.1995,c.284, the Division of Juvenile Services has been transferred to the newly established Juvenile Justice Commission in the Department of Law and Public Safety.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Mental Health Services			
7,139	2	674	7,815	7,812	Division of Mental Health Services	7,760	7,729	7,729
48,176	103	3,555	51,834	51,698	Greystone Park Psychiatric Hospital	51,640	49,713	49,713
32,783	155	4,648	37,586	37,553	Trenton Psychiatric Hospital	35,778	34,145	34,145
12,059	72	1,623	13,754	13,477	The Forensic Psychiatric Hospital	12,989	12,394	12,394
55,184	397	-353	55,228	54,830	Marlboro Psychiatric Hospital	56,978	56,424	56,424
44,230	346	-519	44,057	43,694	Ancora Psychiatric Hospital	46,299	44,417	44,417
8,787	31	-143	8,675	8,673	Arthur Brisbane Child Treatment Center	9,322	8,877	8,877
11,142	30	213	11,385	11,375	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	10,981	10,526	10,526
219,500	*1,136*	*9,698*	*230,334*	*229,112*	*Subtotal*	*231,747*	*224,225*	*224,225*
					Special Health Services			
27,684	10,471	6,837	44,992	29,319	Division of Medical Assistance and Health Services	26,495	28,190	28,190
27,684	*10,471*	*6,837*	*44,992*	*29,319*	*Subtotal*	*26,495*	*28,190*	*28,190*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Operation and Support of Educational Institutions			
3,126	---	411	3,537	3,215	Division of Developmental Disabilities	4,571	4,556	4,556
20,119	88	1,873	22,080	21,334	Community Programs	16,689	16,683	16,683
2,218	---	-491	1,727	1,725	Green Brook Regional Center	1,758	1,687	1,687
42,978	18	3,328	46,324	46,322	Vineland Developmental Center	43,807	37,660	37,660
22,349	6	564	22,919	22,914	North Jersey Developmental Center	22,294	21,876	21,876
28,691	66	1,490	30,247	30,031	Woodbine Developmental Center	30,402	29,698	29,698
21,948	5	1,815	23,768	23,718	New Lisbon Developmental Center	21,954	21,343	21,343
25,061	31	1,590	26,682	26,680	Woodbridge Developmental Center	25,156	24,539	24,539
29,675	27	3,249	32,951	32,950	Hunterdon Developmental Center	30,337	29,623	29,623
29,707	20	1,909	31,636	31,636	North Princeton Developmental Center	28,426	28,124	28,124
225,872	*261*	*15,738*	*241,871*	*240,525*	*Subtotal*	*225,394*	*215,789*	*215,789*
					Supplemental Education and Training Programs			
5,710	189	---	5,899	5,708	Commission for the Blind and Visually Impaired	6,799	6,285	6,285
5,710	*189*	---	*5,899*	*5,708*	*Subtotal*	*6,799*	*6,285*	*6,285*
					Economic Assistance and Security			
3,573	---	---	3,573	2,943	Division of Medical Assistance and Health Services	2,779	2,898	2,898
17,445	325	1,630	19,400	19,364	Division of Family Development	13,426	14,809	14,809
21,018	*325*	*1,630*	*22,973*	*22,307*	*Subtotal*	*16,205*	*17,707*	*17,707*
					Social Services Programs			
69,302	95	2,457	71,854	71,765	Division of Youth and Family Services	73,593	72,436	72,436
347	7	14	368	362	Division of the Deaf and Hard of Hearing	367	365	365
69,649	*102*	*2,471*	*72,222*	*72,127*	*Subtotal*	*73,960*	*72,801*	*72,801*
					Management and Administration			
10,906	729	26,008	37,643	35,139	Division of Management and Budget	10,838	25,741	25,741
10,906	*729*	*26,008*	*37,643*	*35,139*	*Subtotal*	*10,838*	*25,741*	*25,741*
580,339	***13,213***	***62,382***	***655,934***	***634,237***	***Total Appropriation***	***591,438***	***590,738***	***590,738***

You Are Viewing an Archived Report from the New Jersey State Library

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

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

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Community Care Services				
Contracts	179	182	182	182
Total cost to State (a)	$119,674,000	$124,529,000	$126,219,000	$123,414,000
Total Episodes of Care	242,159	242,991	242,991	239,405
Emergency Services				
Episodes of Care	97,182	92,805	92,805	91,563
Cost to State (a)	$22,331,000	$23,785,000	$24,108,000	$23,821,000
Outpatient Services				
Episodes of Care	101,095	101,858	101,858	100,496
Cost to State (a)	$22,211,000	$25,404,000	$25,748,000	$25,441,000
Partial Care				
Episodes of Care	13,594	14,569	14,569	14,375
Cost to State (a)	$12,246,000	$10,834,000	$10,981,000	$10,850,000
Residential				
Episodes of Care	3,376	3,630	3,630	3,582
Cost to State (a)	$37,579,000	$37,732,000	$38,245,000	$37,790,000
System Advocacy				
Episodes of Care	2,949	3,955	3,955	3,904
Cost to State (a)	$4,092,000	$3,487,000	$3,534,000	$3,492,000
Clinical Case Management (b)				
Episodes of Care	20,133	21,235	21,235	21,122
Cost to State (a)	$10,900,000	$11,208,000	$11,360,000	$11,225,000
Family Support, Supported Employment, et al				
Episodes of Care	3,830	4,939	4,939	4,363
Cost to State (a)	$10,315,000	$12,079,000	$12,243,000	$10,795,000

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
450 Census Reduction Plan				
Client community placements (cumulative)	480	---	---	---
Outplacements costs - Federal (a)	$5,981,000	---	---	---
Outplacements costs - State	$9,407,000	---	---	---
Marlboro Closure Initiative	---	---	$2,400,000	$17,936,000
Patients transferred to DDD	---	---	100	---
Program in Assertive Community Treatment (PACT) Teams initiated	---	---	6	19
Client community placements	---	---	12	165
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	114	130	127	128
Federal	15	1	1	3
Total Positions	129	131	128	131
Filled Positions by Program Class				
Community Services	76	69	69	69
Management and Administrative Services	53	62	59	62
Total Positions	129	131	128	131

Notes: (a) FY 1994 data includes federal bridge fund amount. FY 1996 and 1997 data excludes grants-in-aid bridge funds for the Marlboro closure initiative.

(b) Clinical case management includes liaison.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,186	---	136	4,322	4,322	Community Services	08	3,775	3,757	3,757
2,953	2	538	3,493	3,490	Management and Administrative Services	99	3,985	3,972	3,972
7,139	*2*	*674*	*7,815*	*7,812*	*Total Appropriation*		*7,760*[a]	*7,729*	*7,729*
					Distribution by Object				
					Personal Services:				
5,937	---	674	6,611	6,609	Salaries and Wages		6,558	6,527	6,527
5,937	---	*674*	*6,611*	*6,609*	*Total Personal Services*		*6,558*	*6,527*	*6,527*
76	---	-18	58	58	Materials and Supplies		76	76	76
564	---	57	621	620	Services Other Than Personal		564	564	564
155	---	-39	116	116	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
30	---	---	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
30	---	---	*30*	*30*	*Total Special Purpose*		*30*	*30*	*30*
377	2	---	379	379	Additions, Improvements and Equipment		377	377	377

OTHER RELATED APPROPRIATIONS

139,080	*917*	*781*	*140,778*	*140,778*	*Total Grants-in-Aid*	*147,526*	*159,540*	*159,540*
79,392	---	---	*79,392*	*79,392*	*Total State Aid*	*78,267*	*78,267*	*78,267*
1,300	*23*	---	*1,323*	*844*	*Total Capital Construction*	---	---	---
226,911	*942*	*1,455*	*229,308*	*228,826*	*Total General Fund*	*233,553*	*245,536*	*245,536*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Federal Funds				
10,603							9,467		
4,041 S	3,914	---	18,558	13,298	Community Services	08	216 S	9,683	9,683
							127		
127 S	29	---	156	68	Management and Administrative Services	99	2 S	129	129
14,771	*3,943*	---	*18,714*	*13,366*	*Total Federal Funds*		*9,812*	*9,812*	*9,812*
					All Other Funds				
---	---	---	---	---	Community Services	08	3,100	3,100	3,100
---	---	---	---	---	*Total All Other Funds*		*3,100*	*3,100*	*3,100*
241,682	*4,885*	*1,455*	*248,022*	*242,192*	*GRAND TOTAL*		*246,465*	*258,448*	*258,448*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	568	576	584	550
Total admissions	434	475	482	454

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Readmissions	210	244	248	233
All other admissions, including transfers	224	231	234	221
Total terminations, including transfers	431	473	480	452
Ratio: Population/total positions	.5/1	.5/1	.6/1	.5/1
Annual per capita	$84,060	$89,872	$88,741	$92,087
Daily per capita	$230.30	$246.22	$243.13	$252.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,198	1,118	1,059	1,069
All Other	4	1	1	1
Total Positions	1,202	1,119	1,060	1,070
Filled Positions by Program Class				
Patient Care and Health Services	929	872	828	823
Physical Plant and Support Services	179	160	154	165
Management and Administrative Services	94	87	78	82
Total Positions	1,202	1,119	1,060	1,070

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
33,941	20	3,742	37,703	37,593	Patient Care and Health Services	10	35,628	33,792	33,792
7,343	66	-116	7,293	7,270	Physical Plant and Support Services	98	8,632	8,585	8,585
6,892	17	-71	6,838	6,835	Management and Administrative Services	99	7,380	7,336	7,336
48,176	***103***	***3,555***	***51,834***	***51,698***	***Total Appropriation***		***51,640***[a]	***49,713***	***49,713***
					Distribution by Object				
					Personal Services:				
39,968	---	4,331	44,299	44,299	Salaries and Wages		43,432	41,505	41,505
39,968	---	*4,331*	*44,299*	*44,299*	*Total Personal Services*		*43,432*	*41,505*	*41,505*
4,768	---	-462	4,306	4,216	Materials and Supplies		4,768	4,768	4,768
2,160	---	-578	1,582	1,570	Services Other Than Personal		2,160	2,160	2,160
892	16	176	1,084	1,074	Maintenance and Fixed Charges		892	892	892
					Special Purpose:				
54	20[R]	-27	47	47	Interim Assistance	10	54	54	54
---	---	3	3	3	Management and Administrative Services	99	---	---	---
18	---	---	18	18	Affirmative Action and Equal Employment Opportunity	99	18	18	18
72	*20*	*-24*	*68*	*68*	*Total Special Purpose*		*72*	*72*	*72*
316	67	112	495	471	Additions, Improvements and Equipment		316	316	316
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	***Total Capital Construction***		---	***1,905***	***750***
48,176	***103***	***3,555***	***51,834***	***51,698***	***Total General Fund***		***51,640***	***51,618***	***50,463***
					Federal Funds				
---	---	20	20	---	Patient Care and Health Services	10	---	---	---
---	---	***20***	***20***	---	***Total Federal Funds***		---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	---	68	68	68	Patient Care and Health Services	10	185	185	185
---	---	*68*	*68*	*68*	*Total All Other Funds*		*185*	*185*	*185*
48,176	*103*	*3,643*	*51,922*	*51,766*	*GRAND TOTAL*		*51,825*	*51,803*	*50,648*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	328	320	323	336
Total admissions	419	418	422	439
Readmissions	259	244	246	256
All other admissions, including transfers	160	174	176	183
Total terminations, including transfers	426	436	440	458
Ratio: Population/total positions	.4/1	.4/1	.4/1	.5/1
Annual per capita	$101,637	$117,613	$110,926	$101,774
Daily per capita	$278.46	$322.23	$303.91	$278.83
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	730	722	695
All Other	1	1	1	1
Total Positions	744	731	723	696
Filled Positions by Program Class				
Patient Care and Health Services (a)	603	594	585	557
Physical Plant and Support Services (a)	83	84	88	87
Management and Administrative Services (a)	58	53	50	52
Total Positions	744	731	723	696

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

(a) Staff also provide services to The Forensic Psychiatric Hospital.

 You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
24,432	10	4,253	28,695	28,683	Patient Care and Health Services	10	27,462	25,868	25,868
4,613	9	273	4,895	4,883	Physical Plant and Support Services	98	4,752	4,730	4,730
3,738	136	122	3,996	3,987	Management and Administrative Services	99	3,564	3,547	3,547
32,783	*155*	*4,648*	*37,586*	*37,553*	*Total Appropriation*		*35,778*[a]	*34,145*	*34,145*
					Distribution by Object				
					Personal Services:				
27,332	---	4,186	31,518	31,518	Salaries and Wages		30,327	28,694	28,694
27,332	---	*4,186*	*31,518*	*31,518*	*Total Personal Services*		*30,327*	*28,694*	*28,694*
2,672	---	133	2,805	2,805	Materials and Supplies		2,671	2,671	2,671
1,525	---	239	1,764	1,764	Services Other Than Personal		1,526	1,526	1,526
799	---	118	917	917	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
22	9[R]	---	31	21	Interim Assistance	10	22	22	22
24	---	---	24	24	Affirmative Action and Equal Employment Opportunity	99	24	24	24
46	*9*	---	*55*	*45*	*Total Special Purpose*		*46*	*46*	*46*
409	146	-28	527	504	Additions, Improvements and Equipment		409	409	409
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*750*	---
32,783	*155*	*4,648*	*37,586*	*37,553*	*Total General Fund*		*35,778*	*34,895*	*34,145*
					Federal Funds				
---	---	20	20	20	Patient Care and Health Services	10	---	---	---
---	---	*20*	*20*	*20*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	53	53	53	Patient Care and Health Services	10	51	51	51
---	201	10	211	10	Management and Administrative Services	99	---	---	---
---	*201*	*63*	*264*	*63*	*Total All Other Funds*		*51*	*51*	*51*
32,783	*356*	*4,731*	*37,870*	*37,636*	*GRAND TOTAL*		*35,829*	*34,946*	*34,196*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

The new facility constructed on the grounds of Trenton Psychiatric Hospital was made available for patients on November 28, 1995.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	144	143	142	150
Total admissions	659	659	654	691
Readmissions	369	382	379	400
All other admissions, including transfers	290	277	275	291
Total terminations, including transfers	672	644	639	676
Ratio: Population/total positions	.5/1	.5/1	.5/1	.6/1
Annual per capita	$84,049	$94,734	$92,197	$82,960
Daily per capita	$230.27	$259.55	$252.60	$227.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	286	268	278	260
All Other	2	1	---	1
Total Positions	288	269	278	261
Filled Positions by Program Class				
Patient Care and Health Services (a)	251	235	243	227
Physical Plant and Support Services (a)	26	23	24	23
Management and Administrative Services (a)	11	11	11	11
Total Positions	288	269	278	261

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

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,869	26	1,402	11,297	11,296	Patient Care and Health Services	10	10,665	10,086	10,086
971	---	2	973	966	Physical Plant and Support Services	98	1,009	1,003	1,003
1,219	46	219	1,484	1,215	Management and Administrative Services	99	1,315	1,305	1,305
12,059	*72*	*1,623*	*13,754*	*13,477*	*Total Appropriation*		*12,989*[a]	*12,394*	*12,394*
					Distribution by Object				
					Personal Services:				
10,921	---	1,430	12,351	12,351	Salaries and Wages		11,851	11,256	11,256
10,921	---	*1,430*	*12,351*	*12,351*	*Total Personal Services*		*11,851*	*11,256*	*11,256*
701	---	31	732	731	Materials and Supplies		701	701	701
311	---	94	405	271	Services Other Than Personal		311	311	311
70	---	-2	68	68	Maintenance and Fixed Charges		70	70	70
56	72	70	198	56	Additions, Improvements and Equipment		56	56	56

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	10	20	30	10	Patient Care and Health Services	10	---	---	---
---	*10*	*20*	*30*	*10*	*Total Federal Funds*		---	---	---

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	---	103	103	60	Patient Care and Health Services	10	103	50	50
---	---	*103*	*103*	*60*	*Total All Other Funds*		*103*	*50*	*50*
12,059	*82*	*1,746*	*13,887*	*13,547*	*GRAND TOTAL*		*13,092*	*12,444*	*12,444*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	759	752	658	323
Total admissions	1,786	1,458	1,276	628
Readmissions	989	757	662	326
All other admissions, including transfers	797	701	614	302
Total terminations, including transfers	1,693	1,465	1,282	629
Ratio: Population/total positions	.6/1	.7/1	.6/1	.3/1
Annual per capita	$75,286	$73,201	$87,085[a]	$175,523[a]
Daily per capita	$206.26	$200.55	$238.59	$480.89
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,215	1,127	1,188	1,110
All Other	6	4	4	4
Total Positions	1,221	1,131	1,192	1,114
Filled Positions by Program Class				
Patient Care and Health Services	932	862	921	849
Physical Plant and Support Services	185	172	182	172
Management and Administrative Services	104	97	89	93
Total Positions	1,221	1,131	1,192	1,114

Notes: (a) The annual per capitas for fiscal year 1996 and 1997 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
40,405	321	595	41,321	41,066	Patient Care and Health Services	10	41,817	41,371	41,371

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
8,175	10	-415	7,770	7,661	Physical Plant and Support Services	98	8,361	8,296	8,296
6,604	66	-533	6,137	6,103	Management and Administrative Services	99	6,800	6,757	6,757
55,184	*397*	*-353*	*55,228*	*54,830*	*Total Appropriation*		*56,978*[a]	*56,424*	*56,424*
					Distribution by Object				
					Personal Services:				
44,595	---	1,589	46,184	46,184	Salaries and Wages		46,389	45,835	45,835
44,595	---	*1,589*	*46,184*	*46,184*	*Total Personal Services*		*46,389*	*45,835*	*45,835*
5,834	---	-1,348	4,486	4,486	Materials and Supplies		5,834	5,834	5,834
2,571	---	-115	2,456	2,456	Services Other Than Personal		2,571	2,571	2,571
1,360	---	-316	1,044	1,044	Maintenance and Fixed Charges		1,360	1,360	1,360
					Special Purpose:				
183	154[R]	-38	299	293	Interim Assistance	10	183	183	183
---	---	2	2	2	Management and Administrative Services	99	---	---	---
23	---	---	23	23	Affirmative Action and Equal Employment Opportunity	99	23	23	23
206	*154*	*-36*	*324*	*318*	*Total Special Purpose*		*206*	*206*	*206*
618	243	-127	734	342	Additions, Improvements and Equipment		618	618	618
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	30	30	---	Patient Care and Health Services	10	---	---	---
---	---	*30*	*30*	---	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	217	217	217	Patient Care and Health Services	10	324	270	270
---	---	*217*	*217*	*217*	*Total All Other Funds*		*324*	*270*	*270*
55,184	*397*	*-106*	*55,475*	*55,047*	*GRAND TOTAL*		*57,302*	*56,694*	*56,694*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Savings realized by the Marlboro closure initiative shall be transferred to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health Services and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for 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.

 You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	506	491	505	562
Total admissions	1,180	1,066	1,096	1,221
Readmissions	654	598	615	685
All other admissions, including transfers	526	468	481	536
Total terminations, including transfers	1,210	1,107	1,139	1,267
Ratio: Population/total positions	.5/1	.5/1	.5/1	.6/1
Annual per capita	$86,038	$89,281	$92,135	$79,313[a]
Daily per capita	$235.72	$244.60	$252.42	$217.30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,013	987	938	931
Federal	1	---	---	---
All Other	3	2	2	3
Total Positions	1,017	989	940	934
Filled Positions by Program Class				
Patient Care and Health Services	840	815	774	765
Physical Plant and Support Services	129	127	120	126
Management and Administrative Services	48	47	46	43
Total Positions	1,017	989	940	934

Notes: (a) Does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
34,685	304	-216	34,773	34,768	Patient Care and Health Services	10	35,972	34,137	34,137
5,228	21	-113	5,136	4,778	Physical Plant and Support Services	98	6,042	6,010	6,010
4,317	21	-190	4,148	4,148	Management and Administrative Services	99	4,285	4,270	4,270
44,230	***346***	***-519***	***44,057***	***43,694***	***Total Appropriation***		***46,299***[a]	***44,417***	***44,417***
					Distribution by Object				
					Personal Services:				
36,832	---	538	37,370	37,369	Salaries and Wages		38,901	37,019	37,019
36,832	---	*538*	*37,370*	*37,369*	*Total Personal Services*		*38,901*	*37,019*	*37,019*
3,868	---	-769	3,099	3,098	Materials and Supplies		3,876	3,876	3,876
1,806	---	-154	1,652	1,652	Services Other Than Personal		1,798	1,798	1,798
934	---	30	964	725	Maintenance and Fixed Charges		934	934	934
					Special Purpose:				
363	146[R]	-254	255	255	Interim Assistance	10	363	363	363
---	---	4	4	4	Management and Administrative Services	99	---	---	---
23	---	---	23	23	Affirmative Action and Equal Employment Opportunity	99	23	23	23
386	*146*	*-250*	*282*	*282*	*Total Special Purpose*		*386*	*386*	*386*
404	200	86	690	568	Additions, Improvements and Equipment		404	404	404

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	20	20	---	Patient Care and Health Services	10	---	---	---
---	---	*20*	*20*	---	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	143	143	143	Patient Care and Health Services	10	229	157	157
---	---	*143*	*143*	*143*	*Total All Other Funds*		*229*	*157*	*157*
44,230	*346*	*-356*	*44,220*	*43,837*	*GRAND TOTAL*		*46,528*	*44,574*	*44,574*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	38	38	32	42
Total admissions	100	93	79	86
Readmissions	20	17	15	16
All other admissions, including transfers	80	76	64	70
Total terminations, including transfers	91	107	90	127
Ratio: Population/total positions	.2/1	.2/1	.2/1	.3/1
Annual per capita	$253,763	$246,447	$325,063	$237,071
Daily per capita	$695.24	$675.20	$890.58	$649.51
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	176	168	168	141
All Other	22	15	16	21
Total Positions	198	183	184	162
Filled Positions by Program Class				
Patient Care and Health Services	178	166	167	145
Physical Plant and Support Services	13	12	12	11
Management and Administrative Services	7	5	5	6
Total Positions	198	183	184	162

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

 You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,248	---	75	7,323	7,323	Patient Care and Health Services	10	7,819	7,381	7,381
726	7	-32	701	700	Physical Plant and Support Services	98	691	687	687
813	24	-186	651	650	Management and Administrative Services	99	812	809	809
8,787	*31*	*-143*	*8,675*	*8,673*	*Total Appropriation*		*9,322*[a]	*8,877*	*8,877*
					Distribution by Object				
					Personal Services:				
7,530	---	117	7,647	7,647	Salaries and Wages		8,065	7,620	7,620
7,530	---	*117*	*7,647*	*7,647*	*Total Personal Services*		*8,065*	*7,620*	*7,620*
520	---	-71	449	449	Materials and Supplies		520	520	520
362	---	-65	297	296	Services Other Than Personal		362	362	362
124	---	33	157	156	Maintenance and Fixed Charges		124	124	124
					Special Purpose:				
---	---	2	2	2	Management and Administrative Services	99	---	---	---
---	---	2	2	2	*Total Special Purpose*		---	---	---
251	31	-159	123	123	Additions, Improvements and Equipment		251	251	251
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*182*	*182*
8,787	*31*	*-143*	*8,675*	*8,673*	*Total General Fund*		*9,322*	*9,059*	*9,059*
					Federal Funds				
---	3	---	3	3	Patient Care and Health Services	10	---	---	---
---	*3*	---	*3*	*3*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	---	730	730	689	Patient Care and Health Services	10	1,080	898	898
---	---	*730*	*730*	*689*	*Total All Other Funds*		*1,080*	*898*	*898*
8,787	*34*	*587*	*9,408*	*9,365*	*GRAND TOTAL*		*10,402*	*9,957*	*9,957*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	169	168	172	175
Total admissions	235	235	240	245

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Readmissions	64	58	59	61
All other admissions, including transfers	171	177	181	184
Total terminations, including transfers	229	241	247	251
Ratio: Population/total positions	.6/1	.6/1	.6/1	.7/1
Annual per capita	$66,657	$67,708	$63,843	$60,149
Daily per capita	$182.62	$185.50	$174.91	$164.79
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	275	267	270	252
Total Positions	275	267	270	252
Filled Positions by Program Class				
Patient Care and Health Services	214	213	215	199
Physical Plant and Support Services	40	35	35	35
Management and Administrative Services	21	19	20	18
Total Positions	275	267	270	252

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,219	6	109	8,334	8,334	Patient Care and Health Services	10	8,032	7,601	7,601
1,550	---	119	1,669	1,669	Physical Plant and Support Services	98	1,683	1,668	1,668
1,373	24	-15	1,382	1,372	Management and Administrative Services	99	1,266	1,257	1,257
11,142	*30*	*213*	*11,385*	*11,375*	*Total Appropriation*		*10,981*[a]	*10,526*	*10,526*
					Distribution by Object				
					Personal Services:				
9,198	---	97	9,295	9,295	Salaries and Wages		9,037	8,582	8,582
9,198	---	*97*	*9,295*	*9,295*	*Total Personal Services*		*9,037*	*8,582*	*8,582*
1,010	---	1	1,011	1,011	Materials and Supplies		1,013	1,013	1,013
583	---	-47	536	534	Services Other Than Personal		580	580	580
244	---	122	366	365	Maintenance and Fixed Charges		244	244	244
					Special Purpose:				
8	6[R]	-5	9	9	Interim Assistance	10	8	8	8
8	*6*	*-5*	*9*	*9*	*Total Special Purpose*		*8*	*8*	*8*
99	24	45	168	161	Additions, Improvements and Equipment		99	99	99

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	*Total Capital Construction*	---	*700*	---
11,142	*30*	*213*	*11,385*	*11,375*	*Total General Fund*	*10,981*	*11,226*	*10,526*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

 You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1997 are appropriated for the same purpose.

The unexpended balances as of June 30, 1996, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, 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 agent for claims processing, 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 facilities, dental, home health, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, 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. To be eligible for benefits persons must be over 65 years of age with an income of up to $9,000 if single or $12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PROGRAM DATA					
Health Services Administration and Management					
General Medical Services:					
Population Data					
Average monthly eligibles	603,566	614,310	625,245	636,375	636,375
Average monthly recipients	366,968	373,500	380,149	386,916	386,916
Nursing Home Services					
Per diem	$74.04	$74.78	$73.06	$72.06	$72.06
Patient days	12,466,904	12,820,275	13,563,874	14,085,085	14,085,085
Gross annual cost	$923,104,662	$958,789,001	$991,055,874	$1,014,988,847	$1,014,988,847
County Psychiatric Hospitals					
Per diem	$244.73	$282.06	$325.68	$378.47	$378.47
Patient days	70,934	73,253	75,648	78,122	78,122
Net annual cost	$17,360,043	$20,662,331	$24,637,638	$29,567,526	$29,567,526
Hospital Inpatient Services					
Per diem	$455.03	$545.30	$445.76	$428.00	$428.00
Patient days	1,684,746	1,301,167	1,253,349	950,420	950,420
Gross annual cost	$766,610,187	$709,535,242	$558,705,525	$406,783,502	$406,783,502

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Hospital Health Care Subsidy (a)	$143,100,000	$143,100,000	$143,100,000	---	---
Hospital Outpatient Services					
Visits	2,244,589	2,122,845	1,760,681	1,055,905	1,055,905
Cost per visit	$133.96	$142.33	$136.78	$148.19	$148.19
Gross annual cost	$300,696,679	$302,156,659	$240,841,779	$156,482,000	$156,482,000
Physician Services					
Visits	4,542,338	4,431,465	4,094,548	2,038,820	2,038,820
Cost per visit	$18.42	$21.91	$23.66	$20.76	$20.76
Gross annual cost	$83,689,247	$97,127,851	$96,889,328	$42,337,738	$42,337,738
Prescription Drugs					
Prescriptions	11,296,062	11,896,375	11,665,442	10,415,124	10,415,124
Cost per prescription	$20.82	$22.39	$24.55	$24.83	$24.83
Gross annual cost (b)	$235,190,523	$266,464,295	$286,479,659	$258,683,822	$258,683,822
Home Health Care					
Visits	1,751,628	1,853,382	1,961,063	2,043,054	2,043,054
Average cost per visit	$38.16	$38.06	$36.98	$36.09	$36.09
Gross annual cost	$66,850,858	$70,555,653	$72,520,436	$73,736,136	$73,736,136
Dental Services					
Recipients	379,872	372,120	323,589	267,297	267,297
Average cost per recipient	$85.73	$94.77	$100.94	$107.52	$107.52
Gross annual cost	$32,566,701	$35,268,696	$32,664,367	$28,739,803	$28,739,803
Clinical Services	$55,956,941	$78,429,106	$98,117,460	$117,158,104	$117,158,104
Medical Supplies	$31,774,044	$32,984,739	$32,133,419	$20,991,937	$20,991,937
Transportation Services	$42,444,640	$37,307,956	$39,873,602	$38,912,041	$38,912,041
Medicare Premiums	$74,564,706	$88,115,312	$101,332,608	$60,829,678	$60,829,678
Managed Care	$30,458,151	$104,728,028	$270,316,917	$611,149,572	$611,149,572
All Other Services (Gross)	$81,337,009	$81,146,242	$60,512,489	$25,780,802	$25,780,802
Sub-Total, Gross annual costs -					
General Medical Services	$2,885,704,391	$3,026,371,111	$3,049,181,102	$2,886,141,514	$2,886,141,514
Less:					
Recoveries and Adjustments	($16,069,555)	($37,948,069)	($23,944,162)	($21,388,578)	($21,388,578)
Sub-Total Net annual cost -					
General Medical Services	$2,869,634,836	$2,988,423,042	$3,025,236,940	$2,864,752,936	$2,864,752,936
State share (General Fund)	$1,467,263,182	$1,528,070,865	$1,478,536,250	$1,469,618,256	$1,469,618,256
State share (Health Care Subsidy Fund)	---	---	$71,550,000	---	---
Federal share (c)	$1,402,371,653	$1,460,352,176	$1,475,150,690	$1,395,134,680	$1,395,134,680
Unit Dose (Gross)	$10,163,041	$9,880,358	$9,100,000	$9,800,000	$9,800,000
State share (General Fund)	$8,227,060	$8,089,839	$7,280,000	$7,840,000	$7,840,000
Federal share	$1,935,981	$1,790,519	$1,820,000	$1,960,000	$1,960,000
Total Net annual cost -					
General Medical Services	$2,879,797,877	$2,998,303,400	$3,034,336,940	$2,874,552,936	$2,874,552,936
State share (General Fund)	$1,475,490,242	$1,536,160,704	$1,485,816,250	$1,477,458,256	$1,477,458,256
State share (Health Care Subsidy Fund)	---	---	$71,550,000	---	---
Federal share	$1,404,307,634	$1,462,142,695	$1,476,970,690	$1,397,094,680	$1,397,094,680
Medicaid Expansion (SOBRA) (d)					
Population Data					
Children	14,721	14,993	15,270	15,552	15,552
Pregnant women	4,896	5,314	5,768	6,260	6,260
Aged	10,960	12,291	13,784	15,458	15,458
Blind and Disabled	9,195	10,480	11,945	13,614	13,614
Total cost	$254,913,003	$298,268,085	$343,771,738	$370,649,674	$370,649,674
State share (General Fund)	$127,456,501	$133,134,042	$171,885,869	$185,324,837	$185,324,837
Federal share	$127,456,501	$149,134,042	$171,885,869	$185,324,837	$185,324,837
State share (Casino Revenue Fund)	---	$16,000,000	---	---	---
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	1,407	1,407	1,459	1,493	1,493
Children	19,727	22,722	24,722	26,722	26,722

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Total Cost	$45,745,983	$52,845,806	$63,668,583	$73,339,840	$73,339,840
State share (General Fund)	$22,872,991	$26,422,903	$31,834,291	$36,669,920	$36,669,920
Federal share	$22,872,991	$26,422,903	$31,834,291	$36,669,920	$36,669,920
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children	5,412	7,620	10,380	13,140	13,140
Total Cost	$5,632,000	$6,343,538	$7,067,144	$8,140,644	$8,140,644
State share (General Fund)	$2,816,000	$3,171,769	$3,533,572	$4,070,322	$4,070,322
Federal share	$2,816,000	$3,171,769	$3,533,572	$4,070,322	$4,070,322
Expansion to 185% Poverty (Federal Funds) (e)	$14,718,236	$17,702,024	$14,926,626	$17,193,980	$17,193,980
Peer Grouping (Federal Funds)	$43,388,000	$46,990,872	$49,815,023	$52,808,906	$52,808,906
Grand Total, General Medical Services	$3,244,195,099	$3,420,453,725	$3,513,586,054	$3,396,685,980	$3,396,685,980
State share (General Fund)	$1,628,635,735	$1,698,889,418	$1,693,069,983	$1,703,523,335	$1,703,523,335
State share (Health Care Subsidy Fund)	---	---	$71,550,000	---	---
State share (Casino Revenue Fund)	---	$16,000,000	---	---	---
Federal share	$1,615,559,363	$1,705,564,306	$1,748,966,071	$1,693,162,645	$1,693,162,645
Community Care Programs:					
Respite care for the elderly	$3,708,000	$3,707,997	$4,000,000	$4,000,000	$4,000,000
Personal care initiative	$60,858,921	$71,237,691	$86,369,426	$81,588,714	$81,588,714
Community care initiative (f)	$22,218,336	$24,511,411	$28,455,038	$40,342,995	$40,342,995
Number of clients served	2,800	2,800	2,800	3,350	3,350
Long term care alternatives (g)	---	$1,496,000	$1,576,511	$1,625,225	$1,625,225
Model waiver initiatives	$13,524,205	$15,830,598	$19,193,206	$20,581,906	$20,581,906
Total, gross annual costs-Community Care	$100,309,462	$116,783,697	$139,594,181	$148,138,841	$148,138,841
State share (CRF) (f)	$48,008,731	$60,245,847	$52,793,090	$76,069,420	$76,069,420
State share (GF)	$4,000,000	---	$19,004,000 (h)	---	---
Federal share (f)	$48,300,731	$56,537,850	$67,797,090	$72,069,420	$72,069,420
Home care expansion-State (CRF)	$6,131,697	$6,779,152	$8,000,000	---	---
Number of clients served	527	541	550	---	---
Hearing aid assistance-State (CRF)	$207,200	$252,600	$250,000	$250,000	$250,000
Pharmaceutical Assistance to the Aged:					
Average monthly eligibles (i)	67,861	61,870	57,017	52,017	52,017
Average monthly prescriptions per eligible	1.74	1.80	1.75	1.59	1.59
Annual prescriptions	1,421,208	1,340,727	1,201,828	997,468	997,468
Cost per prescription (excludes co-payment)	$35.89	$37.22	$38.61	$39.91	$39.91
Recoveries	($1,491,386)	($1,610,697)	($1,642,911)	($1,642,911)	($1,642,911)
General Fund	$49,515,769	$48,303,473	$44,769,699	$38,173,478	$38,173,478
Casino Revenue Fund	$102,951,430	$120,977,287	$127,672,950	$107,490,763	$107,490,763
Gross annual cost	$152,467,199	$169,280,760	$172,442,649	$145,664,241	$145,664,241
Health Services Administration and Management:					
Fiscal Agent					
Cost for claims processed	$13,445,989	$13,230,052	$19,681,000	$19,581,000	$19,581,000
Surveillance and Program Integrity					
Total amount recovered	$23,386,690	$25,959,225	$28,814,740	$31,984,361	$31,984,361
Total cost	$3,567,769	$3,746,157	$3,933,465	$4,130,138	$4,130,138
Amount recovered per $1 of costs	$6.55	$6.92	$7.32	$7.74	$7.74
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	313	303	310	332	332
Federal	394	380	383	398	398
Total Positions	707	683	693	730	730

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Filled Positions by Program Class					
Health Services Administration and Management	581	569	580	611	611
Pharmaceutical Assistance to the Aged	126	114	113	119	119
Total Positions	707	683	693	730	730

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

(a) Includes $71,550,000 in fiscal year 1996 from the Health Care Subsidy Fund.

(b) Includes reduction for mandatory prescription drug rebates.

(c) Federal share is estimated to be 48.70% of total expenditures.

(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) State funding provided from the Health Care Subsidy Fund.

(f) Includes $1,500,000 from the Health Care Subsidy Fund added to resources from the Casino Revenue Fund, plus $1,500,000 in additional federal match.

(g) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.

(h) Includes the shift of $10,108,000 from General Fund CCPED to Casino Revenue Fund CCPED to offset CRF-funded administrative costs of Community Care, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs which were shifted to General Fund.

(i) Additional monthly eligibles in the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,962	8,454	8,176	36,592	22,243	Health Services Administration and Management	21	19,568	21,463	21,463
---	1,817	-1,075	742	217	General Medical Services[a]	22	---	---	---
7,722	200	-264	7,658	6,859	Pharmaceutical Assistance to the Aged and Disabled	24	6,927	6,727	6,727
27,684	*10,471*	*6,837*	*44,992*	*29,319*	*Total Appropriation*		*26,495*[b]	*28,190*	*28,190*
					Distribution by Object				
					Personal Services:				
12,471	---	2,007	14,478	14,470	Salaries and Wages		11,437	13,331	13,331
12,471	---	*2,007*	*14,478*	*14,470*	*Total Personal Services*		*11,437*	*13,331*	*13,331*
369	---	---	369	344	Materials and Supplies		377	328	328
4,097	163[R]	182	4,442	4,234	Services Other Than Personal		3,934	3,784	3,784
986	---	-12	974	625	Maintenance and Fixed Charges		986	986	986
					Special Purpose:				
4,773	8,415	---	13,188	428	Payments to Fiscal Agents	21	4,773	4,773	4,773
2,150	---	750	2,900	2,900	Eligibility Determination	21	2,150	2,150	2,150
12	---	-12	---	---	Affirmative Action and Equal Employment Opportunity Program	21	12	12	12
304	---	-304	---	---	Professional Standards Review Organization-Utilization Review	21	304	304	304
---	---	5,301	5,301	4,087	Medicaid Managed Care Initiative (Office of Managed Health Care)[c]	21	---	---	---
---	---	---	---	---	Master Lease Debt Service Payments	21	23	23	23
---	1,654[R]	-1,075	579	54	Federal Reimbursement of School-Based Medicaid Services	22	---	---	---
2,134	145	---	2,279	1,756	Payments to Fiscal Agents (PAA)	24	2,134	2,134	2,134
9,373	*10,214*	*4,660*	*24,247*	*9,225*	*Total Special Purpose*		*9,396*	*9,396*	*9,396*
388	94	---	482	421	Additions, Improvements and Equipment		365	365	365

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,910,275	95,281	-26,824	1,978,732	1,833,201	*Total Grants-in-Aid*		1,824,529	1,741,696	1,741,696
1,937,959	105,752	-19,987	2,023,724	1,862,520	*Total General Fund*		1,851,024	1,769,886	1,769,886
200,771	46,865	2,254	249,890	249,379	*Total Casino Revenue Fund - Grants-in-Aid*		182,059	180,810	180,810
200,771	46,865	2,254	249,890	249,379	*Total Casino Revenue Fund*		182,059	180,810	180,810
2,138,730	152,617	-17,733	2,273,614	2,111,899	*TOTAL STATE APPROPRIATIONS*		2,033,083	1,950,696	1,950,696
					Federal Funds				
40,027	6,860	---	46,887	39,996	Health Services Administration and Management	21	39,327	40,632	40,632
1,961,532	---	---	1,961,532	1,746,340	General Medical Services	22	1,960,411	1,765,978	1,765,978
2,001,559	6,860	---	2,008,419	1,786,336	*Total Federal Funds*		1,999,738	1,806,610	1,806,610
					All Other Funds				
---	10,613 458,500[R]	---	469,113	417,019	General Medical Services	22	421,550	300,000	300,000
---	469,113	---	469,113	417,019	*Total All Other Funds*		421,550	300,000	300,000
4,140,289	628,590	-17,733	4,751,146	4,315,254	*GRAND TOTAL*		4,454,371	4,057,306	4,057,306

Notes: (a) Health Care Financing Administration receipts, and payments to vendors for School Based Medicaid services are paid out of federal reimbursements per budgetary language.

(b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(c) The administrative costs of the Office of Managed Health Care are funded from unexpended prior year balances of the Garden State Health Plan per budgetary language.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the Payments to Fiscal Agents account and the Managed Health Care Initiative account are appropriated.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.) and P.L.1995, c.133 (C.26:2H-18.52 et al.).

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file or files against that third party's file or files utilizing, if necessary, social security numbers as common identifiers.

The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

The unexpended balance as of June 30, 1996, recognizing savings generated by the Garden State Health Plan, shall first be used to fund the administrative costs of managed care and other Medicaid planning functions in the Division of Medical Assistance and Health Services and the remainder shall lapse to the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to the vendor for their efforts in federal maximizing initiatives are appropriated and shall be paid from the Maximization of Federal HCFA Reimbursement or the School Based Medicaid revenues received, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that is based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

An amount not to exceed $100,000 is appropriated from General Assistance pharmaceutical manufacturer rebate revenue for administration and collection of these rebates by the Division of Medical Assistance and Health Services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	34	32	39	56
Federal	118	114	108	117
Total Positions	152	146	147	173[a]
Filled Positions by Program Class				
Management and Administrative Services	152	146	147	173
Total Positions	152	146	147	173[a]

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

(a) Position increase represents the inclusion of North Princeton Developmental Center closure staff.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,223	133	1,020	11,376	8,753	Management and Administrative Services	99	9,966	9,951	9,951
10,223	*133*	*1,020*	*11,376*	*8,753*	*Total State and Federal Appropriation*		*9,966*	*9,951*	*9,951*
					LESS:				
					Federal Funds				
(7,097)	*(133)*	*(609)*	*(7,839)*	*(5,538)*	*Management and Administrative Services*	*99*	*(5,395)*	*(5,395)*	*(5,395)*
(7,097)	*(133)*	*(609)*	*(7,839)*	*(5,538)*	*Total Federal Funds*		*(5,395)*	*(5,395)*	*(5,395)*
3,126	***---***	***411***	***3,537***	***3,215***	***Total Appropriation***		***4,571[a]***	***4,556***	***4,556***
					Distribution by Object				
					Personal Services:				
6,273	---	834	7,107	6,867	Salaries and Wages		8,014	7,999	7,999
6,273	*---*	*834*	*7,107*	*6,867*	*Total Personal Services*		*8,014*	*7,999*	*7,999*
33	---	-8	25	49	Materials and Supplies		33	33	33
308	---	-54	254	251	Services Other Than Personal		308	308	308
162	---	-10	152	131	Maintenance and Fixed Charges		162	162	162

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
2,000 S	---	---	2,000	25	MIS Revenue Claiming System	99	---	---	---
755	---	---	755	608	Foster Grandparents Program	99	669	669	669
306	---	---	306	305	Developmental Disabilities Council	99	306	306	306
---	133	---	133	133	Control-Management and Administrative Services	99	88	88	88
3,061	*133*	---	*3,194*	*1,071*	*Total Special Purpose*		*1,063*	*1,063*	*1,063*
386	---	258	644	384	Additions, Improvements and Equipment		386	386	386
					LESS:				
(7,097)	*(133)*	*(609)*	*(7,839)*	*(5,538)*	*Federal Funds*		*(5,395)*	*(5,395)*	*(5,395)*
					OTHER RELATED APPROPRIATIONS				
7,097	*133*	*609*	*7,839*	*5,538*	*Total Federal Funds*		*5,395*	*5,395*	*5,395*
10,223	*133*	*1,020*	*11,376*	*8,753*	*GRAND TOTAL*		*9,966*	*9,951*	*9,951*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.
04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	900	885	781	781	781
Average cost/client/year	$57,563	$52,355	$55,574	$57,466	$57,466
Family care					
Average daily population	136	136	136	136	136
Average cost/client/year	$11,037	$11,559	$12,059	$12,235	$12,235
Skill Development Homes					
Average daily population	1,418	1,513	1,590	1,685	1,685
Average cost/client/year	$4,023	$4,481	$4,424	$4,636	$4,636
Group Homes					
Average daily population	3,167	3,321	3,438	3,839	3,839
Average cost/client/year	$40,667	$38,315	$38,091	$39,647[a]	$39,647[a]
Social Supervision and Consultation					
Average number in community supervision	13,048	13,615	14,375	15,011	15,011
Average number in guardianship services	4,934	4,842	4,842	4,842	4,842
Average number receiving home assistance	4,200	4,453	4,453	4,453	4,453
Adult Activities					
Average daily population - private facilities	5,604	5,858	5,984	6,104	6,104
Average cost/client/year	$12,094	$11,413	$13,166	$13,022	$13,022
Education and Day Training					
Average enrollment	903	823	823	823	823
Institutional Closure Initiative	---	---	$5,100,000	$5,100,000	$5,100,000
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	271	237	154	154	154
Federal	334	357	318	311	311
All Other	463	449	445	448	448
Total Positions	1,068	1,043	917[b]	913	913
Filled Positions by Program Class					
Purchased Residential Care	21	19	51	50	50
Social Supervision and Consultation	242	260	345	337	337
Adult Activities	262	226	25	26	26
Education and Day Training	543	538	496	500	500
Total Positions	1,068	1,043	917[b]	913	913

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

(a) Does not include the transfer of funds from the savings to be generated by the phase down of Marlboro Psychiatric Hospital.

(b) Reflects a reduction of 123 full-time staff resulting from the privatization of 17 State-operated adult activity centers.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
619	3	45	667	665	Purchased Residential Care	01	749	992	992
2,777	3	1,304	4,084	4,074	Social Supervision and Consultation	02	4,978	5,914	5,914

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
7,122	21	-135	7,008	6,389	Adult Activities	03	502	932	932
9,601	61	659	10,321	10,206	Education and Day Training	04	10,460	8,845	8,845
20,119	*88*	*1,873*	*22,080*	*21,334*	*Total Appropriation*		*16,689*[a]	*16,683*	*16,683*
					Distribution by Object				
					Personal Services:				
11,249	---	2,020	13,269	13,269	Salaries and Wages		10,133	10,127	10,127
11,249	---	2,020	13,269	13,269	*Total Personal Services*		10,133	10,127	10,127
2,001	---	-233	1,768	1,764	Materials and Supplies		1,532	1,532	1,532
1,440	---	-61	1,379	1,366	Services Other Than Personal		1,007	1,007	1,007
4,758	---	-524	4,234	4,212	Maintenance and Fixed Charges		3,391	3,391	3,391
					Special Purpose:				
285	---	---	285	285	Guardianship Program	02	285	285	285
167	---	56	223	222	Homemaker Services (State Share)	02	167	167	167
32	---	---	32	32	Social Services	03	---	---	---
484	---	*56*	*540*	*539*	*Total Special Purpose*		*452*	*452*	*452*
187	88	615	890	184	Additions, Improvements and Equipment		174	174	174
					OTHER RELATED APPROPRIATIONS				
146,959	*17,088*	*444*	*164,491*	*160,752*	*Total Grants-in-Aid*		*150,826*	*148,714*	*148,714*
2,000	---	---	*2,000*	---	*Total Capital Construction*		---	---	---
169,078	*17,176*	*2,317*	*188,571*	*182,086*	*Total General Fund*		*167,515*	*165,397*	*165,397*
24,487	*53*	---	*24,540*	*24,540*	*Total Casino Revenue Fund - Grants-in-Aid*		*24,487*	*24,487*	*24,487*
24,487	*53*	---	*24,540*	*24,540*	*Total Casino Revenue Fund*		*24,487*	*24,487*	*24,487*
193,565	*17,229*	*2,317*	*213,111*	*206,626*	*TOTAL STATE APPROPRIATIONS*		*192,002*	*189,884*	*189,884*
					Federal Funds				
69,697 1,500[S]	178	364	71,739	70,046	Purchased Residential Care	01	74,508	81,253	81,253
11,513 400[S]	12	732	12,657	12,298	Social Supervision and Consultation	02	12,337	14,775	14,775
42,430	---	51	42,481	41,870	Adult Activities	03	56,315	52,858	52,858
475	25	16	516	510	Education and Day Training	04	385	393	393
126,015	*215*	*1,163*	*127,393*	*124,724*	*Total Federal Funds*		*143,545*	*149,279*	*149,279*
					All Other Funds				
---	838[R]	3	841	838	Purchased Residential Care	01	5,554	5,607	5,607
---	---	---	---	---	Adult Activities	03	---	53	53
---	---	17,584	17,584	17,432	Education and Day Training	04	17,249	18,149	18,149
---	*838*	*17,587*	*18,425*	*18,270*	*Total All Other Funds*		*22,803*	*23,809*	*23,809*
319,580	*18,282*	*21,067*	*358,929*	*349,620*	*GRAND TOTAL*		*358,350*	*362,972*	*362,972*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1996 in the tuition receipt accounts established pursuant to P.L. 1979, c. 207 (C. 18A:7B-1 et seq.) in the various departments are 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; except that such amounts shall not be in excess of $1,400,000.

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

    Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	117	117	115	115
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,154	$66,709	$66,304	$67,557
Daily	$181.24	$182.77	$181.66	$185.09
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	183	183	179	184
Total Positions	183	183	179	184

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Residential Care and Habilitation	130	130	130	134
Physical Plant and Support Services	35	34	31	32
Management and Administrative Services	18	19	18	18
Total Positions	183	183	179	184

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,784	---	145	4,929	4,927	Residential Care and Habilitation Services	05	4,679	4,802	4,802
1,478	---	5	1,483	1,482	Physical Plant and Support Services	98	1,508	1,433	1,433
1,761	---	-365	1,396	1,396	Management and Administrative Services	99	1,438	1,454	1,454
8,023	---	***-215***	***7,808***	***7,805***	***Total State and Federal Appropriation***		***7,625***	***7,689***	***7,689***
					LESS:				
					Federal Funds				
(4,310)	*(---)*	*(135)*	*(4,445)*	*(4,444)*	*Residential Care and Habilitation Services*	*05*	*(4,268)*	*(4,382)*	*(4,382)*
(918)	*(---)*	*(26)*	*(944)*	*(944)*	*Physical Plant and Support Services*	*98*	*(948)*	*(923)*	*(923)*
(577)	*(---)*	*(115)*	*(692)*	*(692)*	*Management and Administrative Services*	*99*	*(651)*	*(697)*	*(697)*
(5,805)	*(---)*	*(276)*	*(6,081)*	*(6,080)*	*Total Federal Funds*		*(5,867)*	*(6,002)*	*(6,002)*
2,218	---	***-491***	***1,727***	***1,725***	***Total Appropriation***		***1,758***	***1,687***	***1,687***
					Distribution by Object				
					Personal Services:				
5,805	---	276	6,081	6,080	Salaries and Wages		5,867	6,002	6,002
5,805	---	*276*	*6,081*	*6,080*	*Total Personal Services*		*5,867*	*6,002*	*6,002*
848	---	-15	833	831	Materials and Supplies		785	794	794
347	---	5	352	352	Services Other Than Personal		272	272	272
229	---	10	239	239	Maintenance and Fixed Charges		229	210	210
					Special Purpose:				
715	---	-480	235	235	Green Brook Mortgage	99	393	393	393
715	---	*-480*	*235*	*235*	*Total Special Purpose*		*393*	*393*	*393*
79	---	-11	68	68	Additions, Improvements and Equipment		79	18	18
					LESS:				
(5,805)	*(---)*	*(276)*	*(6,081)*	*(6,080)*	*Federal Funds*		*(5,867)*	*(6,002)*	*(6,002)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	350	---
2,218	---	-491	1,727	1,725	*Total General Fund*		1,758	2,037	1,687
5,805	---	276	6,081	6,080	*Total Federal Funds*		5,867	6,002	6,002
8,023	---	-215	7,808	7,805	*GRAND TOTAL*		7,625	8,039	7,689

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	718	674	661	661
Ratio: Population/total positions	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	$88,994	$97,979	$96,787	$88,097
Daily	$243.82	$268.44	$265.17	$241.36
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,207	1,160	1,154	969
Federal	622	590	595	617
Total Positions	1,829	1,750	1,749	1,586
Filled Positions by Program Class				
Residential Care and Habilitation	1,562	1,496	1,490	1,326
Physical Plant and Support Services	161	155	158	160
Management and Administrative Services	106	99	101	100
Total Positions	1,829	1,750	1,749	1,586

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
50,675	7	3,548	54,230	54,222	Residential Care and Habilitation Services	05	51,635	46,473	46,473
6,270	8	-54	6,224	6,224	Physical Plant and Support Services	98	6,589	6,476	6,476

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
5,757	4	-166	5,595	5,592	Management and Administrative Services	99	5,752	5,283	5,283
62,702	*19*	*3,328*	*66,049*	*66,038*	***Total State, Federal and All Other Funds Appropriation***		*63,976*	*58,232*	*58,232*
					LESS:				
					Federal Funds				
(17,873)	(---)	(---)	(17,873)	(17,865)	*Residential Care and Habilitation Services*	05	(18,402)	(18,806)	(18,806)
(1,241)	(---)	(---)	(1,241)	(1,241)	*Physical Plant and Support Services*	98	(1,282)	(1,317)	(1,317)
(610)	(---)	(---)	(610)	(610)	*Management and Administrative Services*	99	(485)	(449)	(449)
(19,724)	(---)	(---)	(19,724)	(19,716)	*Total Federal Funds*		(20,169)	(20,572)	(20,572)
					All Other Funds				
(---)	(1)	(---)	(1)	(---)	*Management and Administrative Services*	99	(---)	(---)	(---)
(---)	(1)	(---)	(1)	(---)	*Total All Other Funds*		(---)	(---)	(---)
42,978	*18*	*3,328*	*46,324*	*46,322*	***Total Appropriation***		***43,807***[a]	***37,660***	***37,660***
					Distribution by Object				
					Personal Services:				
53,517	---	3,735	57,252	57,244	Salaries and Wages		54,791	50,545	50,545
53,517	---	*3,735*	*57,252*	*57,244*	*Total Personal Services*		*54,791*	*50,545*	*50,545*
5,998	---	-571	5,427	5,427	Materials and Supplies		5,998	5,198	5,198
1,812	---	153	1,965	1,965	Services Other Than Personal		1,812	1,612	1,612
826	---	-1	825	825	Maintenance and Fixed Charges		826	826	826
					Special Purpose:				
6	---	---	6	6	Family Care	05	6	6	6
---	---	2	2	---	Reward for Identification of the Person(s) Responsible for Assault on Client	99	---	---	---
---	1	---	1	---	Private Donations	99	---	---	---
6	*1*	*2*	*9*	*6*	*Total Special Purpose*		*6*	*6*	*6*
543	18	10	571	571	Additions, Improvements and Equipment		543	45	45
					LESS:				
(19,724)	(---)	(---)	(19,724)	(19,716)	*Federal Funds*		(20,169)	(20,572)	(20,572)
(---)	(1)	(---)	(1)	(---)	*All Other Funds*		(---)	(---)	(---)
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	***Total Capital Construction***		---	***1,477***	***490***
42,978	*18*	*3,328*	*46,324*	*46,322*	***Total General Fund***		*43,807*	*39,137*	*38,150*
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	*1*	---	*1*	---	***Total All Other Funds***		---	---	---
19,724	---	---	*19,724*	*19,716*	***Total Federal Funds***		*20,169*	*20,572*	*20,572*
62,702	*19*	*3,328*	*66,049*	*66,038*	*GRAND TOTAL*		*63,976*	*59,709*	*58,722*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the Reward for Identification of Person(s) Responsible for the Assault on Client account are appropriated for the same purpose.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	450	445	445	445
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$72,156	$78,888	$78,944	$77,964
Daily	$197.69	$216.13	$216.28	$213.60
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	557	528	514	511
Federal	310	368	366	394
All Other	17	12	5	6
Total Positions	884	908	885	911
Filled Positions by Program Class				
Residential Care and Habilitation	760	792	763	791
Physical Plant and Support Services	71	68	69	70
Management and Administrative Services	53	48	53	50
Total Positions	884	908	885	911

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
27,183	10	717	27,910	27,879	Residential Care and Habilitation Services	05	28,083	27,486	27,486
3,400	5	234	3,639	3,639	Physical Plant and Support Services	98	3,492	3,572	3,572
3,545	1	46	3,592	3,583	Management and Administrative Services	99	3,555	3,396	3,396
34,128	***16***	***997***	***35,141***	***35,101***	***Total State, Federal and All Other Funds Appropriation***		***35,130***	***34,454***	***34,454***
					LESS:				
					Federal Funds				
(10,534)	(---)	(15)	(10,549)	(10,534)	*Residential Care and Habilitation Services*	05	(10,701)	(10,890)	(10,890)
(476)	(---)	(---)	(476)	(476)	*Physical Plant and Support Services*	98	(632)	(747)	(747)
(769)	(---)	(---)	(769)	(765)	*Management and Administrative Services*	99	(757)	(731)	(731)
(11,779)	(---)	(15)	(11,794)	(11,775)	*Total Federal Funds*		(12,090)	(12,368)	(12,368)

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
(---)	(10)	(418)	(428)	(412)	*Residential Care and Habilitation Services*	05	(746)	(210)	(210)
(---)	(10)	(418)	(428)	(412)	*Total All Other Funds*		(746)	(210)	(210)
22,349	6	564	22,919	22,914	***Total Appropriation***		22,294[a]	21,876	21,876
					Distribution by Object				
					Personal Services:				
28,082	---	1,181	29,263	29,243	Salaries and Wages		29,084	28,648	28,648
28,082	---	1,181	29,263	29,243	*Total Personal Services*		29,084	28,648	28,648
3,025	10	1	3,036	3,036	Materials and Supplies		3,025	3,025	3,025
2,246	---	-185	2,061	2,046	Services Other Than Personal		2,246	2,174	2,174
587	---	---	587	587	Maintenance and Fixed Charges		587	587	587
188	6	---	194	189	Additions, Improvements and Equipment		188	20	20
					LESS:				
(11,779)	(---)	(15)	(11,794)	(11,775)	*Federal Funds*		(12,090)	(12,368)	(12,368)
(---)	(10)	(418)	(428)	(412)	*All Other Funds*		(746)	(210)	(210)
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	374	---
22,349	6	564	22,919	22,914	*Total General Fund*		22,294	22,250	21,876
					All Other Funds				
---	10	418	428	412	Residential Care and Habilitation Services	05	746	210	210
---	10	418	428	412	*Total All Other Funds*		746	210	210
11,779	---	15	11,794	11,775	*Total Federal Funds*		12,090	12,368	12,368
34,128	16	997	35,141	35,101	*GRAND TOTAL*		35,130	34,828	34,454

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	585	585	585	585
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$75,858	$73,930	$75,188	$74,802
Daily	$207.83	$202.55	$205.99	$204.94

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	750	720	702	672
Federal	447	432	404	420
All Other	---	---	---	---
Total Positions	1,197	1,152	1,106	1,092
Filled Positions by Program Class				
Residential Care and Habilitation	977	944	902	885
Physical Plant and Support Services	113	111	104	106
Management and Administrative Services	107	97	100	101
Total Positions	1,197	1,152	1,106	1,092

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,174	50	1,616	33,840	33,697	Residential Care and Habilitation Services	05	33,592	33,171	33,171
4,557	16	-4	4,569	4,524	Physical Plant and Support Services	98	4,877	4,752	4,752
5,176	---	-120	5,056	5,028	Management and Administrative Services	99	5,516	5,429	5,429
41,907	***66***	***1,492***	***43,465***	***43,249***	***Total State, Federal and All Other Funds Appropriation***		***43,985***	***43,352***	***43,352***
					LESS:				
					Federal Funds				
(10,930)	*(---)*	*(---)*	*(10,930)*	*(10,930)*	*Residential Care and Habilitation Services*	*05*	*(11,232)*	*(11,244)*	*(11,244)*
(1,488)	*(---)*	*(---)*	*(1,488)*	*(1,488)*	*Physical Plant and Support Services*	*98*	*(1,524)*	*(1,524)*	*(1,524)*
(798)	*(---)*	*(---)*	*(798)*	*(798)*	*Management and Administrative Services*	*99*	*(827)*	*(886)*	*(886)*
(13,216)	*(---)*	*(---)*	*(13,216)*	*(13,216)*	*Total Federal Funds*		*(13,583)*	*(13,654)*	*(13,654)*
					All Other Funds				
(---)	*(---)*	*(2)*	*(2)*	*(2)*	*Residential Care and Habilitation Services*	*05*	*(---)*	*(---)*	*(---)*
(---)	*(---)*	*(2)*	*(2)*	*(2)*	*Total All Other Funds*		*(---)*	*(---)*	*(---)*
28,691	***66***	***1,490***	***30,247***	***30,031***	***Total Appropriation***		***30,402***[a]	***29,698***	***29,698***
					Distribution by Object				
					Personal Services:				
34,574	---	1,745	36,319	36,319	Salaries and Wages		36,652	36,426	36,426
34,574	*---*	*1,745*	*36,319*	*36,319*	*Total Personal Services*		*36,652*	*36,426*	*36,426*
4,618	---	-140	4,478	4,477	Materials and Supplies		4,618	4,523	4,523
1,697	---	-59	1,638	1,638	Services Other Than Personal		1,697	1,697	1,697
576	---	-2	574	546	Maintenance and Fixed Charges		576	576	576
442	66	-52	456	269	Additions, Improvements and Equipment		442	130	130
					LESS:				
(13,216)	*(---)*	*(---)*	*(13,216)*	*(13,216)*	*Federal Funds*		*(13,583)*	*(13,654)*	*(13,654)*
(---)	*(---)*	*(2)*	*(2)*	*(2)*	*All Other Funds*		*(---)*	*(---)*	*(---)*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	1,283	---
28,691	66	1,490	30,247	30,031	*Total General Fund*		30,402	30,981	29,698
---	---	2	2	2	Residential Care and Habilitation Services	05	---	---	---
---	---	2	2	2	*Total All Other Funds*		---	---	---
13,216	---	---	13,216	13,216	*Total Federal Funds*		13,583	13,654	13,654
41,907	66	1,492	43,465	43,249	*GRAND TOTAL*		43,985	44,635	43,352

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	710	713	708	708
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$65,506	$66,999	$66,263	$66,038
Daily	$179.47	$183.56	$181.54	$180.93
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	541	519	503	475
Federal	708	678	660	683
All Other	7	1	1	1
Total Positions	1,256	1,198	1,164	1,159
Filled Positions by Program Class				
Residential Care and Habilitation	1,057	1,014	986	979
Physical Plant and Support Services	141	124	120	123
Management and Administrative Services	58	60	58	57
Total Positions	1,256	1,198	1,164	1,159

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
37,720	---	2,012	39,732	39,694	Residential Care and Habilitation Services	05	38,578	38,112	38,112
5,034	5	30	5,069	5,057	Physical Plant and Support Services	98	5,179	5,137	5,137
3,020	---	-1	3,019	3,019	Management and Administrative Services	99	3,157	3,092	3,092
45,774	*5*	*2,041*	*47,820*	*47,770*	*Total State, Federal and All Other Funds Appropriation*		*46,914*	*46,341*	*46,341*
					LESS:				
					Federal Funds				
(20,954)	*(---)*	*(20)*	*(20,974)*	*(20,974)*	*Residential Care and Habilitation Services*	*05*	*(21,392)*	*(21,632)*	*(21,632)*
(2,034)	*(---)*	*(---)*	*(2,034)*	*(2,034)*	*Physical Plant and Support Services*	*98*	*(2,099)*	*(2,157)*	*(2,157)*
(838)	*(---)*	*(---)*	*(838)*	*(838)*	*Management and Administrative Services*	*99*	*(935)*	*(951)*	*(951)*
(23,826)	*(---)*	*(20)*	*(23,846)*	*(23,846)*	*Total Federal Funds*		*(24,426)*	*(24,740)*	*(24,740)*
					All Other Funds				
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*Residential Care and Habilitation Services*	*05*	*(534)*	*(258)*	*(258)*
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*Total All Other Funds*		*(534)*	*(258)*	*(258)*
21,948	*5*	*1,815*	*23,768*	*23,718*	*Total Appropriation*		*21,954*[(a)]	*21,343*	*21,343*
					Distribution by Object				
					Personal Services:				
40,335	---	2,240	42,575	42,555	Salaries and Wages		41,475	41,316	41,316
40,335	*---*	*2,240*	*42,575*	*42,555*	*Total Personal Services*		*41,475*	*41,316*	*41,316*
3,475	---	-137	3,338	3,337	Materials and Supplies		3,475	3,389	3,389
1,105	---	-80	1,025	1,024	Services Other Than Personal		1,105	1,105	1,105
539	---	18	557	557	Maintenance and Fixed Charges		539	511	511
320	5	---	325	297	Additions, Improvements and Equipment		320	20	20
					LESS:				
(23,826)	*(---)*	*(20)*	*(23,846)*	*(23,846)*	*Federal Funds*		*(24,426)*	*(24,740)*	*(24,740)*
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*All Other Funds*		*(534)*	*(258)*	*(258)*
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	*3,231*	*500*
21,948	*5*	*1,815*	*23,768*	*23,718*	*Total General Fund*		*21,954*	*24,574*	*21,843*
---	---	206	206	206	Residential Care and Habilitation Services	05	534	258	258
---	---	*206*	*206*	*206*	*Total All Other Funds*		*534*	*258*	*258*
23,826	*---*	*20*	*23,846*	*23,846*	*Total Federal Funds*		*24,426*	*24,740*	*24,740*
45,774	*5*	*2,041*	*47,820*	*47,770*	*GRAND TOTAL*		*46,914*	*49,572*	*46,841*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

 You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	638	618	609	609
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$65,281	$67,184	$66,483	$65,693
Daily	$178.85	$184.07	$182.14	$179.98
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	676	652	581	572
Federal	455	440	460	445
All Other	15	14	7	2
Total Positions	1,146	1,106	1,048	1,019
Filled Positions by Program Class				
Residential Care and Habilitation	1,005	969	909	884
Physical Plant and Support Services	69	71	71	71
Management and Administrative Services	72	66	68	64
Total Positions	1,146	1,106	1,048	1,019

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
32,473	32	2,017	34,522	34,458	Residential Care and Habilitation Services	05	33,141	32,174	32,174
3,938	---	21	3,959	3,959	Physical Plant and Support Services	98	4,215	4,234	4,234
2,947	1	153	3,101	3,100	Management and Administrative Services	99	3,132	3,177	3,177
39,358	***33***	***2,191***	***41,582***	***41,517***	***Total State, Federal and All Other Funds Appropriation***		***40,488***	***39,585***	***39,585***
					LESS:				
					Federal Funds				
(12,625)	*(1)*	*(---)*	*(12,626)*	*(12,622)*	*Residential Care and Habilitation Services*	*05*	*(12,927)*	*(13,207)*	*(13,207)*
(382)	*(---)*	*(---)*	*(382)*	*(382)*	*Physical Plant and Support Services*	*98*	*(458)*	*(466)*	*(466)*
(1,290)	*(---)*	*(---)*	*(1,290)*	*(1,290)*	*Management and Administrative Services*	*99*	*(1,247)*	*(1,273)*	*(1,273)*
(14,297)	*(1)*	*(---)*	*(14,298)*	*(14,294)*	*Total Federal Funds*		*(14,632)*	*(14,946)*	*(14,946)*
					All Other Funds				
(---)	*(---)*	*(601)*	*(601)*	*(543)*	*Residential Care and Habilitation Services*	*05*	*(700)*	*(100)*	*(100)*
(---)	*(1)*	*(---)*	*(1)*	*(---)*	*Management and Administrative Services*	*99*	*(---)*	*(---)*	*(---)*
(---)	*(1)*	*(601)*	*(602)*	*(543)*	*Total All Other Funds*		*(700)*	*(100)*	*(100)*
25,061	***31***	***1,590***	***26,682***	***26,680***	***Total Appropriation***		***25,156***[a]	***24,539***	***24,539***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
33,582	2	2,391	35,975	35,912	Salaries and Wages		34,712	34,231	34,231
33,582	2	2,391	35,975	35,912	*Total Personal Services*		34,712	34,231	34,231
3,827	---	-25	3,802	3,802	Materials and Supplies		3,827	3,782	3,782
1,076	---	-109	967	967	Services Other Than Personal		1,076	1,050	1,050
495	---	-66	429	429	Maintenance and Fixed Charges		495	468	468
378	31	---	409	407	Additions, Improvements and Equipment		378	54	54
					LESS:				
(14,297)	(1)	(---)	(14,298)	(14,294)	*Federal Funds*		(14,632)	(14,946)	(14,946)
(---)	(1)	(601)	(602)	(543)	*All Other Funds*		(700)	(100)	(100)
					OTHER RELATED APPROPRIATIONS				
---	42	---	42	---	*Total Capital Construction*		---	285	---
25,061	73	1,590	26,724	26,680	*Total General Fund*		25,156	24,824	24,539
					All Other Funds				
---	---	601	601	543	Residential Care and Habilitation Services	05	700	100	100
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	601	602	543	*Total All Other Funds*		700	100	100
14,297	1	---	14,298	14,294	*Total Federal Funds*		14,632	14,946	14,946
39,358	75	2,191	41,624	41,517	*GRAND TOTAL*		40,488	39,870	39,585

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	642	637	632	632
Ratio: Population/total positions	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	$66,249	$68,086	$66,066	$65,875
Daily	$181.50	$186.54	$181.00	$180.48
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	750	727	697	682
Federal	322	305	305	321

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
All Other	10	5	5	6
Total Positions	1,082	1,037	1,007	1,009
Filled Positions by Program Class				
Residential Care and Habilitation	901	868	837	837
Physical Plant and Support Services	129	123	119	120
Management and Administrative Services	52	46	51	52
Total Positions	1,082	1,037	1,007	1,009

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,225	25	3,136	34,386	34,381	Residential Care and Habilitation Services	05	33,107	32,232	32,232
5,914	2	326	6,242	6,242	Physical Plant and Support Services	98	6,076	6,380	6,380
2,748	---	---	2,748	2,748	Management and Administrative Services	99	2,571	2,582	2,582
39,887	***27***	***3,462***	***43,376***	***43,371***	***Total State, Federal and All Other Funds Appropriation***		***41,754***	***41,194***	***41,194***
					LESS:				
					Federal Funds				
(7,760)	*(---)*	*(7)*	*(7,767)*	*(7,763)*	*Residential Care and Habilitation Services*	*05*	*(8,769)*	*(8,957)*	*(8,957)*
(1,525)	*(---)*	*(---)*	*(1,525)*	*(1,525)*	*Physical Plant and Support Services*	*98*	*(1,597)*	*(1,646)*	*(1,646)*
(927)	*(---)*	*(---)*	*(927)*	*(927)*	*Management and Administrative Services*	*99*	*(760)*	*(768)*	*(768)*
(10,212)	*(---)*	*(7)*	*(10,219)*	*(10,215)*	*Total Federal Funds*		*(11,126)*	*(11,371)*	*(11,371)*
					All Other Funds				
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*Residential Care and Habilitation Services*	*05*	*(291)*	*(200)*	*(200)*
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*Total All Other Funds*		*(291)*	*(200)*	*(200)*
29,675	***27***	***3,249***	***32,951***	***32,950***	***Total Appropriation***		***30,337***[a]	***29,623***	***29,623***
					Distribution by Object				
					Personal Services:				
33,732	---	3,455	37,187	37,184	Salaries and Wages		35,599	35,478	35,478
33,732	*---*	*3,455*	*37,187*	*37,184*	*Total Personal Services*		*35,599*	*35,478*	*35,478*
4,127	---	---	4,127	4,127	Materials and Supplies		4,127	4,093	4,093
1,064	---	5	1,069	1,069	Services Other Than Personal		1,064	1,030	1,030
601	---	-5	596	596	Maintenance and Fixed Charges		601	567	567
363	27	7	397	395	Additions, Improvements and Equipment		363	26	26
					LESS:				
(10,212)	*(---)*	*(7)*	*(10,219)*	*(10,215)*	*Federal Funds*		*(11,126)*	*(11,371)*	*(11,371)*
(---)	*(---)*	*(206)*	*(206)*	*(206)*	*All Other Funds*		*(291)*	*(200)*	*(200)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	1,124	---
29,675	*27*	*3,249*	*32,951*	*32,950*	*Total General Fund*		*30,337*	*30,747*	*29,623*
---	---	206	206	206	Residential Care and Habilitation Services	05	291	200	200
---	---	*206*	*206*	*206*	*Total All Other Funds*		*291*	*200*	*200*
10,212	---	*7*	*10,219*	*10,215*	*Total Federal Funds*		*11,126*	*11,371*	*11,371*
39,887	*27*	*3,462*	*43,376*	*43,371*	*GRAND TOTAL*		*41,754*	*42,318*	*41,194*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average daily population	523	527	512	512
Ratio: Population/total positions	.5/1	.5/1	.6/1	.6/1
Gross Per Capitas				
Annual	$75,728	$78,501	$75,008	$74,768
Daily	$207.48	$215.07	$205.50	$204.84
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	703	684	645	605
Federal	297	286	278	291
All Other	---	1	---	---
Total Positions	1,000	971	923	896
Filled Positions by Program Class				
Residential Care and Habilitation	789	780	741	707
Physical Plant and Support Services	136	121	112	119
Management and Administrative Services	75	70	70	70
Total Positions	1,000	971	923	896

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
29,695	31	1,770	31,496	31,471	Residential Care and Habilitation Services	05	28,863	28,860	28,860
6,718	---	182	6,900	6,900	Physical Plant and Support Services	98	6,446	6,380	6,380

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
2,973	---	26	2,999	2,999	Management and Administrative Services	99	3,095	3,041	3,041
39,386	*31*	*1,978*	*41,395*	*41,370*	*Total State, Federal and All Other Funds Appropriation*		*38,404*	*38,281*	*38,281*
					LESS:				
					Federal Funds				
(7,870)	*(---)*	*(20)*	*(7,890)*	*(7,889)*	*Residential Care and Habilitation Services*	*05*	*(8,172)*	*(8,343)*	*(8,343)*
(965)	*(---)*	*(---)*	*(965)*	*(965)*	*Physical Plant and Support Services*	*98*	*(993)*	*(1,027)*	*(1,027)*
(844)	*(---)*	*(---)*	*(844)*	*(844)*	*Management and Administrative Services*	*99*	*(766)*	*(787)*	*(787)*
(9,679)	*(---)*	*(20)*	*(9,699)*	*(9,698)*	*Total Federal Funds*		*(9,931)*	*(10,157)*	*(10,157)*
					All Other Funds				
(---)	*(11)*	*(49)*	*(60)*	*(36)*	*Residential Care and Habilitation Services*	*05*	*(47)*	*(---)*	*(---)*
(---)	*(11)*	*(49)*	*(60)*	*(36)*	*Total All Other Funds*		*(47)*	*(---)*	*(---)*
29,707	*20*	*1,909*	*31,636*	*31,636*	*Total Appropriation*		*28,426*[a]	*28,124*	*28,124*
					Distribution by Object				
					Personal Services:				
32,994	1	2,040	35,035	35,020	Salaries and Wages		32,012	31,889	31,889
32,994	*1*	*2,040*	*35,035*	*35,020*	*Total Personal Services*		*32,012*	*31,889*	*31,889*
3,132	---	230	3,362	3,362	Materials and Supplies		3,132	3,132	3,132
2,180	---	-244	1,936	1,936	Services Other Than Personal		2,180	2,180	2,180
707	---	-48	659	659	Maintenance and Fixed Charges		707	707	707
					Special Purpose:				
---	10	---	10	---	Library Grant - New Jersey Developmental Center	05	---	---	---
---	*10*	---	*10*	---	*Total Special Purpose*		---	---	---
373	20	---	393	393	Additions, Improvements and Equipment		373	373	373
					LESS:				
(9,679)	*(---)*	*(20)*	*(9,699)*	*(9,698)*	*Federal Funds*		*(9,931)*	*(10,157)*	*(10,157)*
(---)	*(11)*	*(49)*	*(60)*	*(36)*	*All Other Funds*		*(47)*	*(---)*	*(---)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	11	49	60	36	Residential Care and Habilitation Services	05	47	---	---
---	*11*	*49*	*60*	*36*	*Total All Other Funds*		*47*	---	---
9,679	---	*20*	*9,699*	*9,698*	*Total Federal Funds*		*9,931*	*10,157*	*10,157*
39,386	*31*	*1,978*	*41,395*	*41,370*	*GRAND TOTAL*		*38,404*	*38,281*	*38,281*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Inter-departmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of $184,811,000 provided that if the ICF/MR revenues exceed $184,811,000, 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.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,600	2,733	2,700	2,700
Clients rehabilitated	479	469	460	460
Wage Earners	264	269	260	260
Homemakers	215	200	200	200
Average annual income after rehabilitation	$11,570	$14,560	$14,500	$14,500
Average cost per client served	$3,450	$3,620	$3,700	$3,700
Average cost per client rehabilitated	$8,950	$8,180	$9,500	$9,500
Rehabilitations per counselor	24	22	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services	13,100	4,830	4,900	4,900
Clients receiving orientation and mobility instruction	1,425	1,787	1,600	1,600
Clients receiving basic life skills instruction	1,870	2,061	2,000	2,000
Social casework services	1,280	1,125	1,150	1,150
Clients over 65 (non-VR)	2,050	2,232	2,300	2,300

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	27,500	28,987	29,000	29,000
Migrant children examined	400	531	500	500
Target population adults examined	9,000	9,651	9,700	9,700
Total number of people with eye problems	2,350	2,492	2,500	2,500
Low-vision clients served	1,225	1,711	1,500	1,500
Case Service, Prevention of Blindness				
Total clients served	1,900	2,246	2,000	2,000
Total receiving prevention services	29,400	31,233	31,000	31,000
Instruction				
Total clients receiving education services	2,375	2,453	2,400	2,400
Pre-school children receiving itinerant services	300	396	400	400
Total number of school-aged children receiving itinerant services	1,500	1,561	1,500	1,500
Percent multi-handicapped	56	60	60	60
Average direct service caseload size	44	45	45	45
Total number of children receiving supportive services only	560	844	800	800
Residential school placements	15	12	12	12
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	177	172	188	170
Federal	123	113	98	109
Total Positions	300	285	286	279
Filled Positions by Program Class				
Habilitation and Rehabilitation	169	160	154	168
Instruction, Community Programs and Prevention	90	84	90	84
Management and Administrative Services	41	41	42	27
Total Positions	300	285	286	279

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,838	3	---	2,841	2,838	Habilitation and Rehabilitation	11	2,867	2,764	2,764
1,302	31	---	1,333	1,299	Instruction, Community Programs and Prevention	12	2,303	2,154	2,154
1,570	155	---	1,725	1,571	Management and Administrative Services	99	1,629	1,367	1,367
5,710	*189*	---	*5,899*	*5,708*	***Total Appropriation***		*6,799*[a]	*6,285*	*6,285*
					Distribution by Object				
					Personal Services:				
4,779	---	---	4,779	4,779	Salaries and Wages		5,868	5,354	5,354
4,779	---	---	*4,779*	*4,779*	*Total Personal Services*		*5,868*	*5,354*	*5,354*
136	---	-19	117	117	Materials and Supplies		136	136	136
581	---	23	604	604	Services Other Than Personal		581	581	581
196	---	-4	192	192	Maintenance and Fixed Charges		196	196	196

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
---	151[R]	---	151	---	Control-Management and Administrative Services	99	---	---	---
---	*151*	---	*151*	---	*Total Special Purpose*		---	---	---
18	38	---	56	16	Additions, Improvements and Equipment		18	18	18
					OTHER RELATED APPROPRIATIONS				
4,406	*416*	---	*4,822*	*4,331*	*Total Grants-in-Aid*		*4,328*	*3,823*	*3,823*
53	---	---	*53*	---	*Total Capital Construction*		---	---	---
10,169	*605*	---	*10,774*	*10,039*	*Total General Fund*		*11,127*	*10,108*	*10,108*
					Federal Funds				
6,874 842[S]	908	---	8,624	6,952	Habilitation and Rehabilitation	11	6,799	6,928	6,928
861	70	-235	696	640	Instruction, Community Programs and Prevention	12	570	570	570
1,004 232[S]	244	---	1,480	1,278	Management and Administrative Services	99	1,053	1,173	1,173
9,813	*1,222*	*-235*	*10,800*	*8,870*	*Total Federal Funds*		*8,422*	*8,671*	*8,671*
					All Other Funds				
---	280[R]	---	280	---	Habilitation and Rehabilitation	11	---	300	300
---	*280*	---	*280*	---	*Total All Other Funds*		---	*300*	*300*
19,982	*2,107*	*-235*	*21,854*	*18,909*	*GRAND TOTAL*		*19,549*	*19,079*	*19,079*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; and further the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the state aid payments to the local boards of education.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of $130,000 are appropriated for the purpose of expanding vision screening services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 1996 are appropriated.

 You Are Viewing an Archived Report from the New Jersey State Library

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.

Administrative costs of these programs are funded from the General Fund and benefits of these programs are funded from the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	47	39	36	37	37
Total Positions	47	39	36	37	37
Filled Positions by Program Class					
Lifeline Programs	47	39	36	37	37
Total Positions	47	39	36	37	37

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,573	---	---	3,573	2,943	Lifeline Programs	28	2,779	2,898	2,898
3,573	---	---	*3,573*	*2,943*	*Total Appropriation*		*2,779*	*2,898*	*2,898*
					Distribution by Object				
					Personal Services:				
2,518	---	---	2,518	2,079	Salaries and Wages		1,750	1,620	1,620
2,518	---	---	*2,518*	*2,079*	*Total Personal Services*		*1,750*	*1,620*	*1,620*
183	---	---	183	182	Materials and Supplies		183	188	188
535	---	---	535	429	Services Other Than Personal		509	509	509
286	---	---	286	202	Maintenance and Fixed Charges		286	286	286
					Special Purpose:				
---	---	---	---	---	Asset Eligibility Determination	28	---	244	244
---	---	---	---	---	*Total Special Purpose*		---	*244*	*244*
51	---	---	51	51	Additions, Improvements and Equipment		51	51	51

OTHER RELATED APPROPRIATIONS

36,007	---	---	*36,007*	*35,316*	*Total Grants-in-Aid*	*39,338*	---	---
39,580	---	---	*39,580*	*38,259*	*Total General Fund*	*42,117*	*2,898*	*2,898*
39,563	---	*-2,255*	*37,308*	*37,308*	*Total Casino Revenue Fund - Grants-in-Aid*	*41,850*	*71,499*	*71,499*
39,563	---	*-2,255*	*37,308*	*37,308*	*Total Casino Revenue Fund*	*41,850*	*71,499*	*71,499*
79,143	---	*-2,255*	*76,888*	*75,567*	*TOTAL STATE APPROPRIATIONS*	*83,967*	*74,397*	*74,397*

You Are Viewing an Archived Report from the New Jersey State Library

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments 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 Family Development; 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 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 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients	24,534	23,312	23,203	22,147	22,147
Average monthly grant	$144.99	$148.29	$149.60	$145.09	$145.09
Burials	$326,455	$327,365	$327,365	$327,365	$327,365
Total assistance expenditures	$43,013,888	$41,912,693	$41,666,553	$38,887,871	$38,887,871
Employable Program: State Only	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
State expenditures	$44,413,888	$43,312,693	$43,066,553	$40,287,871	$40,287,871
Unemployable					
Average monthly recipients	11,565	11,877	11,122	11,167	11,167
Average monthly grant	$560.42	$638.35	$579.56	$602.73	$602.73
Burials	$540,536	$512,984	$512,984	$512,984	$512,984
Total assistance expenditures	$78,316,377	$91,493,839	$77,865,990	$81,281,990	$81,281,990
Refunds to Assistance	($4,728,000)	($6,483,000)	($6,483,000)	($6,483,000)	($6,483,000)
State expenditures	$73,588,377	$85,010,839	$71,382,990	$74,798,990	$74,798,990

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
GA- Emergency Assistance Program					
Average monthly recipients	7,908	7,437	7,255	6,977	6,977
Average monthly grant	$629.43	$528.58	$411.88	$298.75	$298.75
State expenditures	$59,731,076	$47,173,083	$35,857,277	$25,011,953	$25,011,953
Dependent Children Assistance					
Regular Segment--C					
Average monthly recipients	326,877	313,070	292,451	286,309	286,309
Average monthly grant	$130.00	$131.08	$132.79	$132.98	$132.98
Total assistance expenditures	$509,935,486	$492,458,095	$466,040,883	$456,906,367	$456,906,367
Less: Credits	$14,821,000	$12,816,170	$11,308,045	$11,148,515	$11,148,515
Recoveries	$4,826,015	$4,937,126	$5,021,669	$4,826,887	$4,826,887
Gross Child Support Collections	$88,714,793	$82,665,042	$86,824,254	$89,013,063	$89,013,063
Add: Child Support Disregards	$11,767,668	$11,482,877	$11,591,171	$11,883,380	$11,883,380
Child Support Incentives	$12,426,730	$11,670,918	$11,570,826	$11,862,522	$11,862,522
Net C-Segment Costs	$425,768,076	$415,193,552	$386,048,912	$375,663,803	$375,663,803
Burials: County Share	$50,389	$50,956	$42,306	$35,102	$35,102
State Share	$453,497	$458,603	$380,751	$315,920	$315,920
CWA Settlement Refund	$155,087	$206,646	$206,646	$206,646	$206,646
Federal expenditures	$219,601,289	$213,941,794	$199,232,926	$246,565,185	$246,565,185
County expenditures	$19,006,511	$18,856,064	$17,398,381	$16,882,219	$16,882,219
State expenditures	$188,012,961	$183,208,166	$170,057,073	$112,712,281	$112,712,281
Unemployment of Parent--F					
Average monthly recipients	19,323	16,959	14,204	13,248	13,248
Average monthly grant	$103.06	$104.44	$103.34	$104.03	$104.03
Total assistance expenditures	$23,897,844	$21,255,293	$17,615,296	$16,539,408	$16,539,408
Credits	$1,032,236	$1,134,273	$860,857	$838,547	$838,547
Recoveries	$171,198	$185,912	$192,736	$191,156	$191,156
Net F-Segment Costs	$22,694,410	$19,935,108	$16,561,703	$15,509,704	$15,509,704
Burials: County Share	$970	$1,100	$1,100	$1,100	$1,100
State Share	$8,731	$9,901	$9,901	$9,901	$9,901
Federal expenditures	$11,356,906	$9,978,555	$8,291,853	$7,765,853	$7,765,853
County expenditures	$1,127,987	$992,278	$826,294	$775,859	$775,859
State expenditures	$10,228,920	$8,986,277	$7,468,450	$6,989,994	$6,989,994
Insufficient Employment of Parents--N					
Average monthly recipients	13,174	13,487	12,604	12,525	12,525
Average monthly grant	$108.03	$109.74	$111.70	$112.54	$112.54
Total assistance expenditures	$17,079,213	$17,761,797	$16,894,907	$16,915,620	$16,915,620
Credits	$746,872	$793,147	$710,600	$744,287	$744,287
Recoveries	$69,181	$71,282	$78,151	$46,959	$46,959
Burials	$15,137	$26,958	$25,365	$25,365	$25,365
Net N-Segment Costs	$16,278,297	$16,924,326	$16,131,521	$16,149,738	$16,149,738
County expenditures	$805,613	$840,514	$803,517	$807,084	$807,084
State expenditures	$15,472,684	$16,083,813	$15,329,339	$15,343,989	$15,343,989
Emergency Assistance					
Average monthly recipients	25,451	20,501	17,138	12,647	12,647
Average monthly grant	$198.34	$223.73	$223.74	$287.52	$287.52
Total assistance expenditures	$60,576,604	$55,042,314	$46,014,120	$43,635,252	$43,635,252
Credits, AFDC	$2,069,151	$959,478	$297,864	$920,704	$920,704
Net emergency assistance costs	$58,507,453	$54,082,836	$45,716,256	$42,714,548	$42,714,548
Federal expenditures	$26,426,588	$24,305,530	$20,494,689	$19,021,258	$19,021,258
County expenditures	$2,738,792	$2,530,536	$2,126,217	$1,995,709	$1,995,709
State expenditures	$29,342,073	$27,246,771	$23,095,349	$21,697,581	$21,697,581

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Supplemental Security Income					
Average monthly recipients	128,894	134,737	139,895	145,356	145,356
Average monthly grant	$29.85	$29.32	$28.60	$28.07	$28.07
Total assistance expenditures	$46,174,122	$47,416,875	$48,018,171	$48,974,764	$48,974,764
Recoveries	$131,795	$144,070	$141,877	$137,608	$137,608
Burials	$9,227,493	$9,678,874	$9,809,543	$9,941,976	$9,941,976
Net SSI expenditures	$55,269,820	$56,951,678	$57,685,837	$58,779,132	$58,779,132
Zebley Retroactive Payments	$253,432	$75,000	$100,000	$100,000	$100,000
County expenditures	$30,409	($17,267)	($10,469)	($9,402)	($9,402)
State expenditures	$55,492,843	$57,043,946	$57,796,306	$58,888,534	$58,888,534
SSI Federal User Fee	$2,010,000	$4,960,755	$7,999,753	$8,890,000	$8,890,000
Food Stamp Program					
Average monthly households participating	237,690	242,039	246,544	251,209	251,209
Categorical households	124,413	124,574	124,735	124,896	124,896
Other low income households	113,277	117,466	126,314	126,314	126,314
Percent of total authorized households participating	94.9%	96.0%	97.0%	98.1%	98.1%
Categorical households	95.3%	96.2%	97.2%	98.1%	98.1%
Other low income households	94.5%	95.7%	96.9%	98.1%	98.1%
Average monthly recipients participating	543,896	552,202	560,724	569,470	569,470
Categorical recipients	374,425	376,908	379,407	381,923	381,923
Other low income recipients	169,471	175,294	181,317	187,547	187,547
Total value of bonus coupons	$480,975,131 [a]	$506,428,134	$533,349,949	$561,861,585	$561,861,585
Categorical bonus coupon value	$340,638,525 [a]	$354,831,057	$369,588,892	$384,960,512	$384,960,512
Other low income bonus coupon value	$140,336,606 [a]	$151,597,057	$163,761,057	$176,901,073	$176,901,073
Average monthly value of bonus coupons per person participating					
Categorical recipients	$75.82 [a]	$78.45	$81.18	$84.00	$84.00
Other low income recipients	$69.01 [a]	$72.07	$75.26	$78.60	$78.60
Home Energy Assistance					
Number of Cases	179,646	167,809	169,065	169,065	169,065
Number of persons	422,167	394,352	397,302	397,302	397,302
Total assistance expenditures	$50,840,000	$47,490,000	$28,320,000	$28,320,000	$28,320,000
Average assistance payment					
Per case	$283.00	$283.00	$167.51	$167.51	$167.51
Per person	$120.43	$120.43	$71.28	$71.28	$71.28
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	262	256	246	245	245
Federal	153	161	157	171	171
Total Positions	415	417	403	416	416
Filled Positions by Program Class					
Income Maintenance Management.	415	417	403	416	416
Total Positions	415	417	403	416	416

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

(a) Revised to reflect finalized data.

 You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,445	325	1,630	19,400	19,364	Income Maintenance Management	15	13,426	14,809	14,809
17,445	*325*	*1,630*	*19,400*	*19,364*	*Total Appropriation*		*13,426*[a]	*14,809*	*14,809*
					Distribution by Object				
					Personal Services:				
8,729	---	880	9,609	9,609	Salaries and Wages		7,920	9,439	9,439
8,729	---	*880*	*9,609*	*9,609*	*Total Personal Services*		*7,920*	*9,439*	*9,439*
240	---	---	240	240	Materials and Supplies		162	206	206
7,414	---	688	8,102	8,073	Services Other Than Personal		3,995	4,839	4,839
156	---	---	156	156	Maintenance and Fixed Charges		126	156	156
					Special Purpose:				
518	285	180	983	983	Electronic Benefit Transfer/ Distribution System	15	1,206	---	---
150	---	---	150	150	Non Public Assistance Legal Services, Child Support	15	---	150	150
154	---	-154	---	---	Food Stamp Regional Centers	15	---	---	---
8	---	---	8	8	Affirmative Action and Equal Employment Opportunity	15	8	8	8
65	---	8	73	73	Family Development Initiative	15	---	---	---
895	*285*	*34*	*1,214*	*1,214*	*Total Special Purpose*		*1,214*	*158*	*158*
11	40	28	79	72	Additions, Improvements and Equipment		9	11	11
					OTHER RELATED APPROPRIATIONS				
49,029	*128*	*-50*	*49,107*	*48,868*	*Total Grants-in-Aid*		*48,671*	*49,042*	*49,042*
499,084	---	*-2,100*	*496,984*	*470,300*	*Total State Aid*		*467,608*	*366,377*	*366,377*
565,558	*453*	*-520*	*565,491*	*538,532*	*Total General Fund*		*529,705*	*430,228*	*430,228*
					Federal Funds				
610,830									
1,363[S]	13,982	654	626,829	613,524	Income Maintenance Management	15	617,760	640,806	640,806
612,193	*13,982*	*654*	*626,829*	*613,524*	*Total Federal Funds*		*617,760*	*640,806*	*640,806*
					All Other Funds				
	1,107								
---	543[R]	---	1,650	895	Income Maintenance Management	15	---	---	---
---	*1,650*	---	*1,650*	*895*	*Total All Other Funds*		---	---	---
1,177,751	*16,085*	*134*	*1,193,970*	*1,152,951*	*GRAND TOTAL*		*1,147,465*	*1,071,034*	*1,071,034*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the anticipated state share of gross child support collections, an amount not to exceed $1,000,000 is appropriated for administrative expenses needed to enhance child support collection efforts within the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in Electronic Benefit Transfer/ Distribution System account is appropriated.

Any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System shall be deposited in the General Treasury.

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1996 are appropriated.

The State appropriation shall be based upon a federal financial participation rate of 48%; but 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 of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and five regional adoption centers.

    Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

    Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

    Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

    Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

    The Division also directly operates two residential treatment centers located in Vineland and Ewing and an emergency reception and child diagnostic center located in Woodbridge.

    Other services include shelters and services for victims of domestic violence.

18. **General Social Services.** Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. **Management and Administrative Services.** The purpose of Management and Administration is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	47,314	46,751	47,500	48,000
Active Caseload, Families	25,240	25,003	25,250	25,500

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Substitute Care				
Cedar Grove Residential Center				
Average population	17	21	--- (b)	---
Rated capacity	24	24	--- (b)	---
Total program cost	$1,820,226	$1,572,574	--- (b)	---
Average annual per capita	$107,072	$74,884	--- (b)	---
Ewing Residential Center				
Average popuation	24	23	19	19
Rated capacity	36	30	30	30
Total program cost	$3,366,101	$3,858,452	$3,935,801	$3,935,801
Average annual per capita	$140,254	$167,759	$207,147	$207,147
Vineland Residential Center				
Average population	37	35	35	35
Rated capacity	44	40	40	40
Total program cost	$3,950,449	$4,144,072	$4,300,499	$4,300,499
Average annual per capita	$106,769	$118,402	$122,871	$122,871
Woodbridge Residential Center				
Average daily population (inpatient)	27	26	26	26
Average daily population (outpatient)	42	32	32	32
Total program cost	$3,696,957	$3,938,292	$3,903,954	$3,903,954
DYFS Operated Group Homes				
Homes	4	4	1	1
Children served	19	19	5	5
Total program cost	$788,035	$643,424	$112,391	$112,391
Average annual per capita	$41,476	$33,864	$22,478	$22,478
Domestic Violence Program				
Clients served	24,482	22,831	22,850	23,000
Total program cost	$7,430,972	$7,169,021	$7,384,092	$7,494,853
Foster Care Placements				
Average daily population	5,500	5,685	5,870	5,955
Total program cost	$31,726,696	$33,588,222	$35,208,927	$35,727,927
Average annual per capita	$5,768	$5,908	$5,998	$6,000
Special Home Services Providers				
Average daily population	299	305	306	314
Total program cost	$8,313,565	$7,759,565	$8,487,515	$8,601,515
Adoption Subsidies				
Average daily population	5,305	5,547	5,811	6,099
Subsidy cost	$24,460,428	$26,595,061	$29,046,149	$29,475,149
Average annual per capita	$4,611	$4,794	$4,998	$4,833
Residential/Group Home Placements				
Average daily population	1,234	1,257	1,230	1,228
Total program cost	$53,716,261	$55,365,765	$55,182,744	$54,426,744
Average annual per capita	$43,530	$44,046	$44,864	$44,321
Independent Living Placements				
Number of children	146	138	138	138
Total program cost	$2,156,560	$2,013,313	$2,164,937	$2,196,163

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Shelter Care Placements				
Average number of children	277	308	308	308
Total program cost	$5,162,388	$5,751,328	$6,088,358	$6,176,173
Average annual per capita	$18,637	$18,673	$19,767	$20,053
Teaching Family/Alternate Care Placements				
Number of children	99	90	100	100
Total program cost	$2,150,617	$2,011,633	$4,087,705	$4,146,664
General Social Services				
Community Day Care				
Centers	220	221	235	235
Total slots available statewide	15,035	15,376	15,453	15,453
Total cost	$40,403,607	$44,782,696	$48,927,135	$49,661,042
DYFS Operated Day Care Centers				
Centers	11	5	---(b)	---
Children	796	561	---(b)	---
Total program cost	$6,054,475	$4,403,783	---(b)	---
Day Treatment/Camps				
Total slots (clients)	2,000	2,084	1,776	1,776
Total program cost	$2,856,478(a)	$3,066,190	$2,690,773	$2,731,135
Homemaker/Health				
Total slots (clients)	2,503	2,553	2,600	2,600
Total program cost	$4,843,748(a)	$4,857,107	$4,797,581	$4,869,545
Psychiatric/Therapeutic				
Total slots (clients)	3,170	3,310	3,400	3,400
Total program cost	$15,457,267(a)	$16,122,720	$15,932,773	$16,171,765
Post Adoptive Services				
Total program cost	$940,884	$1,060,128	$1,091,932	$1,108,311
Emergency Fund/Transportation				
Total slots (clients)	4,650	4,723	4,730	4,730
Total program cost	$2,072,754(a)	$2,371,687	$2,172,091	$2,204,672
Day Care Placements				
Number of children	1,900	1,675	1,780	1,780
Total program cost	$6,072,810	$5,427,732	$5,873,568	$5,961,672
Personal Attendant Program				
Number of clients	575	580	583	583
Total program cost	$5,700,000	$5,927,921	$6,189,619	$6,244,203
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,224	2,153	2,058	2,034
Federal	728	654	561	572
All Other	33	29	30	35
Total Positions	2,985	2,836	2,649	2,641

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Initial Response/Case Management	2,145	2,094	2,038	2,060
Substitute Care	275	254	232	234
General Social Services	204	150	48	39
Management and Administrative Services	361	338	331	308
Total Positions	2,985	2,836	2,649	2,641

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

(a) Program data reflects change in Division's information reporting system.

(b) Privatized in fiscal year 1996.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
93,393	201	2,527	96,121	95,982	Initial Response/Case Management	16	99,125	98,125	98,125
10,355	386	---	10,741	10,468	Substitute Care	17	9,522	9,473	9,473
13,072	---	---	13,072	12,769	General Social Services	18	5,448	5,434	5,434
20,946	368	-70	21,244	20,290	Management and Administrative Services	99	21,040	20,946	20,946
137,766	*955*	*2,457*	*141,178*	*139,509*	***Total State and Federal Appropriation***		*135,135*	*133,978*	*133,978*
					LESS:				
					Federal Funds				
(37,364)	*(106)*	*(---)*	*(37,470)*	*(37,420)*	*Initial Response/Case Management*	*16*	*(37,306)*	*(37,306)*	*(37,306)*
(6,303)	*(386)*	*(---)*	*(6,689)*	*(6,416)*	*Substitute Care*	*17*	*(5,833)*	*(5,833)*	*(5,833)*
(10,828)	*(---)*	*(---)*	*(10,828)*	*(10,525)*	*General Social Services*	*18*	*(4,434)*	*(4,434)*	*(4,434)*
(13,969)	*(368)*	*(---)*	*(14,337)*	*(13,383)*	*Management and Administrative Services*	*99*	*(13,969)*	*(13,969)*	*(13,969)*
(68,464)	*(860)*	*(---)*	*(69,324)*	*(67,744)*	*Total Federal Funds*		*(61,542)*	*(61,542)*	*(61,542)*
69,302	***95***	***2,457***	***71,854***	***71,765***	***Total Appropriation***		***73,593***[a]	***72,436***	***72,436***
					Distribution by Object				
					Personal Services:				
110,698									
3,095 S	860	2,457	117,110	117,063	Salaries and Wages		112,192	111,210	111,210
113,793	*860*	*2,457*	*117,110*	*117,063*	*Total Personal Services*		*112,192*	*111,210*	*111,210*
2,439	---	---	2,439	1,906	Materials and Supplies		2,031	2,031	2,031
9,927	---	---	9,927	9,445	Services Other Than Personal		9,197	9,197	9,197
9,948	---	---	9,948	9,629	Maintenance and Fixed Charges		10,025	9,850	9,850
					Special Purpose:				
---	95	---	95	6	Family Day Care Registration - Central Registry Searches	16	---	---	---
50	---	---	50	50	Affirmative Action and Equal Employment Opportunity	99	50	50	50
50	*95*	*---*	*145*	*56*	*Total Special Purpose*		*50*	*50*	*50*
1,609	---	---	1,609	1,410	Additions, Improvements and Equipment		1,640	1,640	1,640
					LESS:				
(68,464)	*(860)*	*(---)*	*(69,324)*	*(67,744)*	*Federal Funds*		*(61,542)*	*(61,542)*	*(61,542)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
218,259	3,615	-49	221,825	221,486	*Total Grants-in-Aid*		219,626	213,631	213,631
287,561	3,710	2,408	293,679	293,251	*Total General Fund*		293,219	286,067	286,067
3,537	---	---	3,537	3,537	*Total Casino Revenue Fund - Grants-in-Aid*		3,643	3,697	3,697
3,537	---	---	3,537	3,537	*Total Casino Revenue Fund*		3,643	3,697	3,697
291,098	3,710	2,408	297,216	296,788	*TOTAL STATE APPROPRIATIONS*		296,862	289,764	289,764
					All Other Funds				
---	1	---	1	---	Initial Response/Case Management	16	---	---	---
---	1,171 3,943[R]	1,373	6,487	4,316	Substitute Care	17	5,720	5,796	5,796
---	254 269[R]	---	523	452	General Social Services	18	---	---	---
---	74	---	74	---	Management and Administrative Services	99	---	---	---
---	5,712	1,373	7,085	4,768	*Total All Other Funds*		5,720	5,796	5,796
138,259	1,944	131	140,334	123,304	*Total Federal Funds*		137,853	143,182	143,182
429,357	11,366	3,912	444,635	424,860	*GRAND TOTAL*		440,435	438,742	438,742

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	4,430[a]	4,311	4,300	4,400
Interpreter requests	3,824[a]	3,479	4,000	3,100
Newsletter subscribers	4,157[a]	4,592	4,800	5,280
Telecommunication Devices Distributed	235[a]	260	266	265
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	7	6
Total Positions	6	6	7	6

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Services for the Deaf	6	6	7	6
Total Positions	6	6	7	6

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
347	7	14	368	362	Services for the Deaf	23	367	365	365
347	*7*	*14*	*368*	*362*	*Total Appropriation*		*367*[a]	*365*	*365*
					Distribution by Object				
					Personal Services:				
220	---	14	234	234	Salaries and Wages		240	238	238
220	---	*14*	*234*	*234*	*Total Personal Services*		*240*	*238*	*238*
44	---	-5	39	39	Materials and Supplies		44	44	44
41	---	---	41	41	Services Other Than Personal		41	41	41
1	---	2	3	3	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
40	---	---	40	40	Services to Deaf Clients	23	40	40	40
40	---	---	*40*	*40*	*Total Special Purpose*		*40*	*40*	*40*
1	7	3	11	5	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
53	---	---	53	53	*Total Grants-in-Aid*		54	55	55
400	*7*	*14*	*421*	*415*	*Total General Fund*		*421*	*420*	*420*
					Federal Funds				
---	58	33	91	58	Services for the Deaf	23	50	50	50
---	*58*	*33*	*91*	*58*	*Total Federal Funds*		*50*	*50*	*50*
400	*65*	*47*	*512*	*473*	*GRAND TOTAL*		*471*	*470*	*470*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

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 liason between the Department and special groups on State and federal policies.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,907	2,823	2,820	2,820
Male Minority %	14.3	14.5	14.5	14.5
Female Minority	7,562	7,339	7,333	7,333
Female Minority %	37.2	37.7	37.7	37.7
Total Minority	10,469	10,162	10,153	10,153
Total Minority %	51.5	52.2	52.2	52.2
Position Data				
Filled Positions by Funding Source				
State Supported	278	255	255	220
Federal	129	122	120	114
All Other	26	28	17	27
Total Positions	433	405	392	361
Filled Positions by Program Class				
Research, Policy and Planning	19	20	21	21
Institutional Security Services	72	69	66	72
Management and Administrative Services	342	316	305	268
Total Positions	433	405	392	361

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
716	1	---	717	717	Research, Policy and Planning	87	708	703	703
3,370	---	1	3,371	3,358	Institutional Security Services	96	3,731	3,703	3,703
6,820	728	26,007	33,555	31,064	Management and Administrative Services	99	6,399	21,335	21,335
10,906	*729*	*26,008*	*37,643*	*35,139*	***Total Appropriation***		*10,838*[a]	*25,741*	*25,741*
					Distribution by Object				
					Personal Services:				
7,874	---	88	7,962	7,947	Salaries and Wages		7,806	5,743	5,743
7,874	---	*88*	*7,962*	*7,947*	*Total Personal Services*		*7,806*	*5,743*	*5,743*
78	---	-36	42	42	Materials and Supplies		78	78	78
1,352	---	27	1,379	1,379	Services Other Than Personal		1,352	1,352	1,352
395	---	3	398	397	Maintenance and Fixed Charges		395	395	395
					Special Purpose:				
150	---	-3	147	147	Rehabilitation Services Scholarships	99	150	150	150
---	---	26,000	26,000	23,632	Essex I and II Settlement	99	---	17,500	17,500
---	726[R]	---	726	605	Personal Needs Allowance	99	---	---	---
67	---	---	67	67	Affirmative Action and Equal Employment Opportunity	99	67	67	67

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
534	---	-7	527	528	Nursing Scholarship Program	99	534	---	---
400	---	-64	336	336	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	400	400	400
1,151	*726*	*25,926*	*27,803*	*25,315*	*Total Special Purpose*		*1,151*	*18,117*	*18,117*
56	3	---	59	59	Additions, Improvements and Equipment		56	56	56
					OTHER RELATED APPROPRIATIONS				
642	---	---	*642*	*642*	*Total Grants-in-Aid*		*642*	*612*	*612*
33,181	*954*	---	*34,135*	*5,173*	*Total Capital Construction*		---	*24,738*	*2,975*
44,729	*1,683*	*26,008*	*72,420*	*40,954*	*Total General Fund*		*11,480*	*51,091*	*29,328*
					Federal Funds				
1,538	310	422	2,270	2,081	Research, Policy and Planning	87	2,125	2,180	2,180
31,613 15,648 S	7,641	-157	54,745	50,441	Management and Administrative Services	99	29,300	27,903	27,903
48,799	*7,951*	*265*	*57,015*	*52,522*	*Total Federal Funds*		*31,425*	*30,083*	*30,083*
					All Other Funds				
---	818 519 R	---	1,337	490	Research, Policy and Planning	87	519	519	519
---	16,154 44,110 R	-28,221	32,043	18,718	Management and Administrative Services	99	6,394	6,118	6,118
---	*61,601*	*-28,221*	*33,380*	*19,208*	*Total All Other Funds*		*6,913*	*6,637*	*6,637*
93,528	*71,235*	*-1,948*	*162,815*	*112,684*	*GRAND TOTAL*		*49,818*	*87,811*	*66,048*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

Revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, there shall be appropriated a sum not to exceed $2,000,000 from savings realized throughout the department for administrative consolidations, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

580,339	**13,213**	**62,382**	**655,934**	**634,237**	**Total Appropriation, Department of Human Services**	**591,438**	**590,738**	**590,738**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF HUMAN SERVICES

A pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 1996 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in the Essex I & II Settlement account are appropriated for the same purpose.

The Department of Human Services is authorized to require the utilization of a standardized, serialized, non-reproducable and nonerasable prescription blank for use in the Medicaid, PAAD, and General Assistance programs.

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF LABOR
OVERVIEW

The Department of Labor (DOL) is charged with three major responsibilities: providing income maintenance to the disabled and the unemployed; training and re-training the State's workforce; and ensuring safety in the workplace. Most of the Department's programs are fully supported with federal or dedicated funds. In fiscal 1997, a State appropriation totalling $76 million will enable the Department to maintain its current level of service.

A total of $70 million or 92 percent of DOL's State appropriation is provided by dedicated funds, thus minimizing the impact on State funds. Funding needs in programs such as Planning and Research, Vocational Rehabilitation, and the Board of Mediation are offset by penalties collected within the Unemployment Insurance Auxiliary Fund. Administrative costs associated with several trust and special revenue funds such as Special Compensation, State and Private Disability Insurance and Workers' Compensation are supported entirely with dedicated funding. All of these funds provide income maintenance benefits to individuals. Also, continuation funding from fees and State appropriations are provided for the Workplace Standards program, which regulates and enforces the State laws governing the safety of the workplace.

The Workforce Development Partnership program will enter into its fifth year of operation. Grants are awarded to individuals seeking to enhance existing job skills or retrain for new skills, as well as to private companies under the Customized Training component of the program. Customized Training grants make the companies more competitive and productive, and are a key incentive for attracting new businesses to New Jersey.

The budget recommendation for the Public Employment Relations Commission (PERC) and the PERC Appeal Board is continued at the same level ($2.5 million). PERC, which is housed within DOL's budget for administrative purposes, was created to resolve disputes in public employment, such as negotiating units, elections, certifications and settlement of public employee and public employer disputes and grievance procedures.

DOL anticipates receiving an estimated $296 million in federal grants in fiscal 1997. Of this amount, $118 million is designated for job training and placement programs, including services provided through the federal Job Training Partnership Act (JTPA). Funding for the Disability Determinations and the Vocational Rehabilitation programs are expected to remain level.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
740	---	20	760	760	Planning and Research	547	486	486
658	---	84	742	734	Management and Administrative Services	598	568	568
1,398	*---*	*104*	*1,502*	*1,494*	*Subtotal*	*1,145*	*1,054*	*1,054*
					Economic Regulation			
6,664	1,581	100	8,345	8,148	Workplace Standards	5,782	5,658	5,658
6,664	*1,581*	*100*	*8,345*	*8,148*	*Subtotal*	*5,782*	*5,658*	*5,658*
					Economic Assistance and Security			
100	---	---	100	71	Unemployment Insurance	25	---	---
21,791	4,355	---	26,146	25,493	State Disability Insurance Plan	22,441	21,324	21,324
3,234	1,011	---	4,245	3,919	Private Disability Insurance Plan	3,492	3,443	3,443
8,876	6,012	939	15,827	14,748	Workers' Compensation	11,738	11,694	11,694
1,509	335	---	1,844	1,436	Special Compensation	1,545	1,540	1,540
35,510	*11,713*	*939*	*48,162*	*45,667*	*Subtotal*	*39,241*	*38,001*	*38,001*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Manpower and Employment Services			
2,447	---	---	2,447	2,447	Vocational Rehabilitation Services	2,447	2,447	2,447
---	1,145	1,979	3,124	2,574	Employment Services	6,494	6,451	6,451
286	---	---	286	114	Employment and Training Services	150	---	---
2,378	74	122	2,574	2,403	Public Sector Labor Relations	2,505	2,500	2,500
619	---	---	619	619	Private Sector Labor Relations	535	481	481
5,730	*1,219*	*2,101*	*9,050*	*8,157*	*Subtotal*	*12,131*	*11,879*	*11,879*
49,302	***14,513***	***3,244***	***67,059***	***63,466***	***Total Appropriation***	***58,299***	***56,592***	***56,592***

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	309	290	340	341
Male Minority %	8.0	7.0	8.4	8.4
Female Minority	1,016	980	1,028	1,110
Female Minority %	25.0	24.0	24.7	24.8
Total Minority	1,325	1,273	1,368	1,451
Total Minority %	33.0	24.0	33.1	33.2
Position Data				
Filled Positions by Funding Source				
State Supported	48	40	39	39
Federal	421	434	433	455
Total Positions	469	474	472	494
Filled Positions by Program Class				
Planning and Research	123	130	130	135
Management and Administrative Services	346	344	342	359
Total Positions	469	474	472	494

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
740	---	20	760	760	Planning and Research	18	547	486	486
658	---	84	742	734	Management and Administrative Services	99	598	568	568
1,398	---	*104*	*1,502*	*1,494*	*Total Appropriation*		*1,145*[a]	*1,054*	*1,054*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
1,067	---	104	1,171	1,171	Salaries and Wages		821	740	740
---	---	---	---	10	Employee Benefits		---	---	---
1,067	---	*104*	*1,171*	*1,181*	*Total Personal Services*		*821*	*740*	*740*
22	---	-2	20	20	Materials and Supplies		22	22	22
208	---	8	216	199	Services Other Than Personal		201	191	191
35	---	-6	29	28	Maintenance and Fixed Charges		35	35	35
					Special Purpose:				
62	---	---	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
62	---	---	*62*	*62*	*Total Special Purpose*		*62*	*62*	*62*
4	---	---	4	4	Additions, Improvements and Equipment		4	4	4
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
7,024							7,233		
143 S	1,938	---	9,105	6,569	Planning and Research	18	535 S	6,132	6,132
12,617	3,574	---	16,191	12,435	Management and Administrative Services	99	---	---	---
19,784	***5,512***	---	***25,296***	***19,004***	***Total Federal Funds***		***7,768***	***6,132***	***6,132***
					All Other Funds				
	1,024								
---	3,750 R	---	4,774	3,890	Management and Administrative Services	99	---	---	---
---	*4,774*	---	*4,774*	*3,890*	***Total All Other Funds***		---	---	---
21,182	***10,286***	***104***	***31,572***	***24,388***	***GRAND TOTAL***		***8,913***	***7,186***	***7,186***

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary to collect the contributions pursuant to the Health Care Reform Act, P.L.1992, c.160 (C.26B:2H-18.51 et al.), are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Planning and Research program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount necessary to provide administrative costs incurred by the Department of Labor to meet the statutory requirements of the "New Jersey Urban Enterprise Zone Act," P.L. 1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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.

You Are Viewing an Archived Report from the New Jersey State Library

PROGRAM CLASSIFICATIONS

12. **Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A-18 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); 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).

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.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Workplace Standards				
Mine, pit and quarry inspections	1,150	1,150	1,150	1,150
Liquified petroleum gas inspections	5,000	3,000	3,000	3,000
Amusement ride inspections	3,690	3,700	3,700	3,700
Ski lift inspections	200	170	170	170
High voltage inspections	150	150	150	150
Gas station inspections	750	1,000	1,000	1,000
Mechanical Inspection				
Boilers inspected by State	1,200	5,000	17,000	20,000
Boilers inspected by insurance inspectors	32,000	38,000	38,000	38,000
OSHA On-site Consultant Services				
Consultations	610	771	800	800
Hazards identified	4,300	5,483	5,400	5,400
Wage and Hour, Child Labor and Public Contracts				
Complaints received	9,624	8,956	8,956	9,404
Formal complaints filed	3,780	4,480	4,480	4,500
Employees receiving back wages	14,582	13,010	13,010	13,050
Net back wages paid to employees	$5,538,371	$4,322,489	$4,322,489	$4,538,577
Public Employees Safety				
Inspections	2,250	3,000	2,000	2,000
Hazards identified	13,000	18,000	9,000	9,000
Asbestos Control and Licensing				
Employer licenses issued	100	130	130	130
Employee permits issued	3,900	3,700	3,700	3,700
Apparel Registration				
Registrations issued	1,341	1,345	1,345	1,425
Firms with violations	348	350	350	350
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	180	171	161	175
Federal	19	18	16	17
Total Positions	199	189	177	192
Filled Positions by Program Class				
Workplace Standards	199	189	177	192
Total Positions	199	189	177	192

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,664	1,581	100	8,345	8,148	Workplace Standards	12	5,782	5,658	5,658
6,664	*1,581*	*100*	*8,345*	*8,148*	*Total Appropriation*		*5,782*[a]	*5,658*	*5,658*
					Distribution by Object				
					Personal Services:				
5,601	1,576[R]	-92	7,085	6,980	Salaries and Wages		5,040	4,922	4,922
5,601	*1,576*	*-92*	*7,085*	*6,980*	*Total Personal Services*		*5,040*	*4,922*	*4,922*
37	---	---	37	37	Materials and Supplies		86	86	86
441	---	22	463	463	Services Other Than Personal		410	424	424
161	---	---	161	161	Maintenance and Fixed Charges		142	122	122
					Special Purpose:				
335	---	---	335	243	Worker and Community Right to Know Act	12	35	35	35
1	---	---	1	1	Carnival Amusement Ride Safety Advisory Board	12	1	1	1
3	---	---	3	3	Safety Commission	12	3	3	3
339	---	---	*339*	*247*	*Total Special Purpose*		*39*	*39*	*39*
85	5	170	260	260	Additions, Improvements and Equipment		65	65	65

OTHER RELATED APPROPRIATIONS

					Federal Funds				
1,359									
316[S]	26	---	1,701	1,296	Workplace Standards	12	1,410	1,488	1,488
1,675	*26*	---	*1,701*	*1,296*	*Total Federal Funds*		*1,410*	*1,488*	*1,488*
					All Other Funds				
---	1	---	1	---	Workplace Standards	12	1,245	1,479	1,479
---	*1*	---	*1*	---	*Total All Other Funds*		*1,245*	*1,479*	*1,479*
8,339	*1,608*	*100*	*10,047*	*9,444*	*GRAND TOTAL*		*8,437*	*8,625*	*8,625*

Notes: (a) The fiscal year 1996 appropriation data has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L. 1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account is payable out of the "Worker and Community Right to Know Trust Fund." If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. In addition to the amounts hereinabove, there are appropriated out of the Worker and Community Right to Know Trust Fund such additional sums, not to exceed $8,400, to administer the Right to Know program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

You Are Viewing an Archived Report from the New Jersey State Library

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 35 offices located in population centers throughout the State.

    In March 1984, C43:21 et seq. was revised to incorporate the quarterly collection of wage records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all unemployment benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The Federal Government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long term disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** Provides temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. 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 are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by judges sitting in 17 different locations statewide. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self insurers.

06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this legislation is to increase benefits to bring victims of pre-1980 occupational injuries in line with current rates.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,314,200	3,398,500	3,467,500	3,498,600
Net benefits paid (millions)	$1,199	$1,361	$1,329	$1,548
Average insured unemployed rate	3.0%	3.1%	3.3%	3.3%
Initial claims	517,700	549,500	619,700	634,500
Average weekly benefit payment	$235	$248	$251	$261
Disability Determination				
Total claims adjudicated	80,000	85,826	86,973	88,712
Social Security Disability payments (millions)	$964	$952	$962	$971
Average cost per case	$423	$421	$426	$430

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
State Disability Insurance Plan				
Covered workers	2,424,300	2,492,800	2,517,000	2,527,300
Claims filed	166,829	165,000	167,000	169,000
Benefits paid (millions)	$281	$315	$337	$353
Cost per claim processed	$103	$92	$104	$96
Average weekly benefit payment	$255	$270	$270	$282
Private Disability Insurance Plan				
Covered workers	588,300	588,300	661,641	667,583
Plans in force	3,600	3,600	3,900	3,900
Claims received	18,000	18,000	18,000	18,000
Benefits paid (millions)	$27	$27	$27	$27
Cost per claim processed	$88	$88	$95	$95
Workers' Compensation				
First reports of accident received	225,000	225,000	225,000	225,000
Cases pending July 1	105,949	104,519	115,380	115,380
Cases filed, reopened, reassigned	58,000	47,900	52,526	49,900
Cases closed	61,000	52,000	53,526	52,000
Cases pending June 30	102,949	100,419	115,380	113,280
Special Compensation				
Balance July 1	2,603	2,121	2,065	1,986
Verified petitions assigned	1,381	1,301	1,315	1,294
Advisory reports recovered	1,121	1,357	1,394	1,415
Balance June 30	2,863	2,065	1,986	1,865
Beneficiaries	4,511	4,550	4,568	4,582
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	430	445	428	424
Federal	1,701	1,849	1,769	1,961
All Other	6	7	6	7
Total Positions	2,137	2,301	2,203	2,392
Filled Positions by Program Class				
Unemployment Insurance	1,323	1,489	1,402	1,543
Disability Determinations	378	360	367	418
State Disability Insurance Plan	188	199	186	170
Private Disability Insurance Plan	76	80	77	85
Workers' Compensation	153	154	152	156
Special Compensation Fund	19	19	19	20
Total Positions	2,137	2,301	2,203	2,392

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	---	---	100	71	Unemployment Insurance	01	25	---	---
21,791	4,355	---	26,146	25,493	State Disability Insurance Plan	03	22,441	21,324	21,324
3,234	1,011	---	4,245	3,919	Private Disability Insurance Plan	04	3,492	3,443	3,443
8,876	6,012	939	15,827	14,748	Workers' Compensation	05	11,738	11,694	11,694
1,509	335	---	1,844	1,436	Special Compensation	06	1,545	1,540	1,540
35,510	*11,713*	*939*	*48,162*	*45,667*	*Total Appropriation*		*39,241*[a]	*38,001*	*38,001*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
21,863	11,650R	-4,673	28,840	22,703	Salaries and Wages		24,026	23,205	23,205
---	---	---	---	5,340	Employee Benefits		---	---	---
21,863	*11,650*	*-4,673*	*28,840*	*28,043*	*Total Personal Services*		*24,026*	*23,205*	*23,205*
495	---	---	495	370	Materials and Supplies		426	376	376
4,949	---	1,059	6,008	5,438	Services Other Than Personal		4,365	4,071	4,071
408	---	2,935	3,343	2,962	Maintenance and Fixed Charges		2,665	2,665	2,665
					Special Purpose:				
100	---	---	100	71	Set-Off of Individual Liabilities Program	01	25	---	---
---	---	238	238	176	State Disability Insurance Plan	03	---	---	---
6,600	---	800	7,400	7,400	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	6,600	6,700	6,700
---	---	61	61	45	Private Disability Insurance Plan	04	---	---	---
---	---	192	192	134	Workers' Compensation	05	---	---	---
60	---	27	87	19	Special Compensation	06	---	---	---
---	---	---	---	---	Other Special Purpose		60	60	60
6,760	---	*1,318*	*8,078*	*7,845*	*Total Special Purpose*		*6,685*	*6,760*	*6,760*
1,035	63	300	1,398	1,009	Additions, Improvements and Equipment		1,074	924	924

OTHER RELATED APPROPRIATIONS

					Federal Funds				
85,661	21,764	---	107,425	77,401	Unemployment Insurance	01	97,064	90,500	90,500
39,775	9,398	---	49,173	35,239	Disability Determination	02	39,775	39,775	39,775
125,436	***31,162***	---	***156,598***	***112,640***	***Total Federal Funds***		***136,839***	***130,275***	***130,275***
					All Other Funds				
---	---	---	---	---	State Disability Insurance Plan	03	3,966	4,466	4,466
---	---	---	---	---	Private Disability Insurance Plan	04	1,067	1,067	1,067
---	4	---	4	---	Workers' Compensation	05	2,641	2,641	2,641
---	22,381 126,336R	440	149,157	98,957	Special Compensation	06	94,146	94,146	94,146
---	*148,721*	*440*	*149,161*	*98,957*	*Total All Other Funds*		*101,820*	*102,320*	*102,320*
160,946	***191,596***	***1,379***	***353,921***	***257,264***	***GRAND TOTAL***		***277,900***	***270,596***	***270,596***

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $215,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund an amount not to exceed $5,533,000 to administer the Disability Insurance Program, including a re-engineering study of program operations, subject to the approval of the Director of Budget and Accounting. In addition, the Department is authorized to charge such sums as may be necessary to pay disability benefits.

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

The amount hereinabove for Special Compensation is payable out of the Special Compensation Fund and, notwithstanding the $12,500 limitation set forth in R.S. 34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

You Are Viewing an Archived Report from the New Jersey State Library

The State Treasurer is 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, 1996 pursuant to R.S.34:15-94.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed $1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with R.S.34:15-120.2. Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with R.S.34:15-120.1 and such amount shall be returned to the Second Injury Fund without interest. Furthermore, any amount so transferred shall be included in "net assets" pursuant to R.S.34:15-94c.(4).

Amounts to administer the "Uninsured Employers Fund" are appropriated from the "Uninsured Employers Fund" subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, services to train the State's workforce are provided through Individual Training grants for the disadvantaged and displaced unemployed and Customized Training grants for employers.

Labor exchange services are provided that match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).

10. **Employment and Training Services.** Under the auspices of the Federal Job Training Partnership Act (P.L. 97-300), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide services to train the workforce which include: Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989,c.293, to design and assist in the implementation of a State-based, locally delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	14,217	17,868	22,605	24,865
Total persons rehabilitated	2,995	2,560	3,400	3,740
Total continuing to be served	9,950	12,000	14,500	15,826
Average cost per rehabilitation	$13,651	$15,410	$13,708	$13,816
Earnings (Weekly)				
Before rehabilitation	$50	$46	$41	$40
After rehabilitation	$235	$236	$248	$250
Sheltered Workshops				
Persons served	2,500	2,500	2,574	2,573
Appropriation per client	$3,969	$3,969	$4,595	$4,595
Independent Living Rehabilitation				
Persons served	7,911	8,206	10,000	10,500
Cost per person	$105	$104	$108	$102
Employment Services				
Job openings received	61,000	80,000	85,600	87,000
Individuals placed	15,200	20,400	19,400	22,000
Individuals counseled	29,400	34,600	45,000	45,000
Disabled Veterans Outreach Program				
Veterans placed	3,300	4,000	3,400	3,550
Veterans counseled	4,500	4,300	6,600	6,600
Employment and Training Services				
General Assistance Employment Program				
Obtained employment	2,200	2,200	2,400	2,500
Workforce Development Partnership Project				
Customized Training Grants	$18,900,000	$18,900,000	$22,822,770	$24,000,000[a]
Individuals Trained	18,900	18,900	20,273	21,200
Cost per Individual	$1,000	$1,000	$1,125	$1,302
Companies served	160	160	274	301
Individual Training Grants-Displaced Workers	$17,500,000	$17,500,000	$10,751,500	$10,751,500[a]
Individuals trained	6,023	6,023	3,400	3,400
Cost per individual	$2,906	$2,906	$3,162	$3,162
Jobs Training Partnership Act				
Total Enrollments	20,000	25,000	27,000	27,000
Total Job Placements	7,300	7,500	7,500	7,000
Early Employment Initiative/Family Development Initiative				
Job Search Participants	1,498	1,000	750	700
Obtained Employment	500	500	500	525
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	3,250	3,481	3,986	4,411
Filed	2,300	2,591	2,670	2,695
Disposed	2,069	2,086	2,245	2,325
Unfair practices and representation	771	782	865	895
Mediation, fact-finding and arbitration	1,031	1,054	1,165	1,165
Scope of negotiation and issue definition	113	98	110	115
Other Formal Decisions	154	152	170	150
Balance June 30	3,481	3,986	4,411	4,478
Appeal Board				
Balance July 1	8	163	158	153
Petitions Filed	165	2	35	40
Disposed	10	7	40	150
Balance June 30	163	158	153	43

(a) Fiscal year 1997 allocations are tentative and subject to change.

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	110	100	105	103
Federal	901	913	966	1,039
Total Positions	1,011	1,013	1,071	1,142
Filled Positions by Program Class				
Vocational Rehabilitation Services	329	347	343	351
Employment Services	630	620	678	747
Public Sector Labor Relations	41	37	41	37
Private Sector Labor Relations	11	9	9	7
Total Positions	1,011	1,013	1,071	1,142

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,447	---	---	2,447	2,447	Vocational Rehabilitation Services	07	2,447	2,447	2,447
---	1,145	1,979	3,124	2,574	Employment Services[a]	09	6,494	6,451	6,451
286	---	---	286	114	Employment and Training Services	10	150	---	---
2,378	74	122	2,574	2,403	Public Sector Labor Relations	16	2,505	2,500	2,500
619	---	---	619	619	Private Sector Labor Relations	17	535	481	481
5,730	*1,219*	*2,101*	*9,050*	*8,157*	*Total Appropriation*		*12,131*[b]	*11,879*	*11,879*
					Distribution by Object				
					Personal Services:				
4,851	---	1,390	6,241	6,158	Salaries and Wages		4,937	4,899	4,899
4,851	---	*1,390*	*6,241*	*6,158*	*Total Personal Services*		*4,937*	*4,899*	*4,899*
36	---	5	41	37	Materials and Supplies		37	35	35
483	---	71	554	530	Services Other Than Personal		460	441	441
33	---	---	33	32	Maintenance and Fixed Charges		32	32	32
					Special Purpose:				
---	674	-674	---	---	Workforce Development Partnership Program	09	4,415	4,405	4,405
---	461	1,252	1,713	1,205	Workforce Development Partnership - Counselors	09	2,079	2,046	2,046
286	---	---	286	114	State Employment and Training Commission	10	150	---	---
286	*1,135*	*578*	*1,999*	*1,319*	*Total Special Purpose*		*6,644*	*6,451*	*6,451*
41	84	57	182	81	Additions, Improvements and Equipment		21	21	21

OTHER RELATED APPROPRIATIONS

14,756	---	---	*14,756*	*14,756*	*Total Grants-in-Aid*	*17,656*	*17,656*	*17,656*
20,486	*1,219*	*2,101*	*23,806*	*22,913*	*Total General Fund*	*29,787*	*29,535*	*29,535*
1,740	---	---	*1,740*	*1,740*	*Total Casino Revenue Fund - Grants-in-Aid*	*1,740*	*1,740*	*1,740*
1,740	---	---	*1,740*	*1,740*	*Total Casino Revenue Fund*	*1,740*	*1,740*	*1,740*
22,226	*1,219*	*2,101*	*25,546*	*24,653*	*TOTAL STATE APPROPRIATIONS*	*31,527*	*31,275*	*31,275*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Federal Funds				
38,219									
8,115 S	2,159	23	48,516	34,635	Vocational Rehabilitation Services	07	38,721	38,791	38,791
40,906	4,837	---	45,743	34,339	Employment Services	09	50,526	45,151	45,151
118,265	17,104	-851	134,518	102,312	Employment and Training Services	10	111,250	73,750	73,750
205,505	*24,100*	*-828*	*228,777*	*171,286*	*Total Federal Funds*		*200,497*	*157,692*	*157,692*
					All Other Funds				
---	224 R	---	224	210	REACH Grant Diversion	08	---	---	---
	8								
---	9,100 R	-659	8,449	4,876	Employment Services	09	1,395	795	795
	455								
---	817 R	---	1,272	1,038	Employment and Training Services	10	---	---	---
---	*10,604*	*-659*	*9,945*	*6,124*	*Total All Other Funds*		*1,395*	*795*	*795*
227,731	*35,923*	*614*	*264,268*	*202,063*	*GRAND TOTAL*		*233,419*	*189,762*	*189,762*

Notes: (a) Funds for the General Assistance Employment Program are provided by transfer from the Department of Human Services in accordance with the Appropriations Act.

(b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $43,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of the "New Jersey Employer--Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

The sum hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amount hereinabove for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amounts hereinabove for the Workforce Development Partnership Program shall be appropriated from receipts received pursuant to the "New Jersey Employment and Workforce Development Act," P.L. 1992, c.44, together with such additional sums as may be required to administer the Workforce Development Partnership program, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of the "1992 New Jersey Employment and Workforce Development Act", P.L.1992, c.43 (C.34:15D-1 et seq.), funds shall be made available to the Department of Labor and the State Employment and Training Commission, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

49,302	**14,513**	**3,244**	**67,059**	**63,466**	**Total Appropriation, Department of Labor**	**58,299**	**56,592**	**56,592**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF LAW AND PUBLIC SAFETY
OVERVIEW

The Department of Law and Public Safety, under the direction of the Attorney General, has very diverse and complex responsibilities. These responsibilities include protection of the lives and property of the citizens of New Jersey by providing statewide law enforcement and emergency response services, and the regulation and administration of marine laws. Civil rights, consumer affairs, legal services and counsel to state agencies, and maintenance of public confidence in the alcoholic beverage, boxing, gaming, and racing industries are also responsibilities of the department.

Newly recommended in the Department of Law and Public Safety budget for fiscal 1997 is the Division of Juvenile Services which was created pursuant to P.L. 1995 c.284. Under the direction of the Juvenile Justice Commission, the division is responsible for the various programs related to juvenile offenders formerly located in the Departments of Corrections, Human Services, and Law and Public Safety. The total budget for this division is recommended at $98 million, consisting of $93 million in State funds, and $5 million in Federal funds.

In addition, a number of agencies are administratively located within the Department of Law and Public Safety. These agencies include the Election Law Enforcement Commission which provides timely reporting of campaign contributions received and expenditures made by political party committees and other ongoing political committees. For fiscal 1997, the Election Law Enforcement Commission is recommended for $630,000 in additional funding for the Gubernatorial Public Finance program and $5.7 million in the Gubernatorial Elections Fund support for State match associated with primary elections.

The Executive Commission on Ethical Standards which administers and enforces the New Jersey Conflicts of Interest Law, the conflict provisions of the Casino Control Act and a 1990 Executive Order detailing financial disclosure required of certain state officials and employees; and the Violent Crimes Compensation Board which provides assistance to innocent victims of violent crimes through compensation for medical services and loss of earnings and operation of victims' counseling services.

The Department's total recommendation of $353.6 million is comprised of $302 million from Direct State Services, $29.3 million from the Casino Control and Casino Revenue Funds, $13 million in Grants-in-Aid, $5.7 million from the Gubernatorial Elections Fund, and $3.6 million in State Aid.

The Law Enforcement programs, including the Division of State Police, Division of Criminal Justice, and Office of the State Medical Examiner are recommended for funding at $179.2 million. This recommendation includes savings in Marine Police at $2.9 million including Federal offsets, a reduction to the Office of the State Medical Examiner of $2.8 million, $2.7 million in reimbursements from other sources, $2.5 million in trooper retiree attrition savings, and other operating savings of $1.365 million.

The Law Enforcement recommendation also includes the merging of the Narcotics, Organized Crime, and Racketeering organization with the Divisions of State Police and Criminal Justice. The reductions and the proposed realignment of these programs will not diminish the Department's prime focus on road and waterway patrol, street crime, narcotics, organized crime and racketeering and economic crime. A wide range of activities and issues are incorporated here, including the civil racketeering influence corruption organization (RICO), securities investigations, tax, Medicaid and insurance fraud, intelligence gathering and patrol activities. These divisions also are an integral part of the concerted statewide effort to provide a clean environment for citizens of New Jersey.

Both State Police and Criminal Justice, in conjunction with the efforts made by the Office of the Attorney General, are structured to respond to a toxic or hazardous materials accidents and will continue to interface with the Department of Environmental Protection to assess liability and possible prosecution of offenders. The fiscal 1997 Recommendation of $29.1 million for the Division of Gaming Enforcement, whose jurisdiction includes entities applying for casino licenses and ancillary service licenses, will permit the division to continue to investigate, evaluate, examine, and provide enforcement for all facets of the New Jersey's casino industries as required by the Casino Control Commission.

In fiscal 1997, the State Aid recommendation of $3.6 million combined with receipts derived from fines and penalties will provide continuation funding support to the Safe and Secure Communities program enabling police and communities to continue the partnership designed to identify and develop strategies impacting crime and improving the quality of life in New Jersey.

The Office of the Attorney General and the Racing Commission are also recommended for efficiency reductions totaling $2.2 million. Remaining staff at the Racing Commission will be sufficient to perform essential regulatory activities to maintain the integrity of the sport.

The fiscal 1997 Recommendation of $17.0 million for the Division of Law provides funding for a wide range of legal services provided to all state agencies. In addition, the Division is also involved in litigation supported by dedicated funds and reimbursements. The Division of Law recommendation has been reduced by $1.5 million to account for efficiencies in day to day operations.

Funding for the Protection of Citizens Rights statewide program, which includes the Violent Crimes Compensation Board is recommended at $38.2 million in fiscal 1997. Activities funded in this recommendation include securities registration and exchange, specific professional and occupational services including cemetery companies, and other activities relating to the administration of the Consumer Fraud Act and the Law against Discrimination, and assistance to innocent victims of violent crimes through compensation for medical services and loss of earnings and operation of victims' counseling service.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Law Enforcement			
101,573	1,281	1,318	104,172	103,566	Patrol Activities and Crime Control	108,464	110,729	110,729
17,329	3,154	2,237	22,720	21,568	Police Services and Public Order	19,912	19,817	19,817
3,632	1,199	140	4,971	4,651	Emergency Services	3,836	3,818	3,818
16,537	1,179	1,072	18,788	18,467	Criminal Justice	19,238	18,971	18,971
7,967	---	438	8,405	8,404	Narcotics, Organized Crime, and Racketeering	8,038	---	---
2,121	810	69	3,000	2,999	State Medical Examiner	3,009	200	200
5,114	7	945	6,066	6,065	State Capitol Complex Security	5,885	5,793	5,793
8,725	---	509	9,234	9,234	Marine Police Operations	9,476	6,439	6,439
12,717	1,841	2,402	16,960	16,955	Management and Administrative Services	13,532	13,481	13,481
175,715	*9,471*	*9,130*	*194,316*	*191,909*	*Subtotal*	*191,390*	*179,248*	*179,248*
					Special Law Enforcement Activities			
448	47	8	503	485	Office of Highway Traffic Safety	457	338	338
1,362	172	55	1,589	1,409	Election Law Enforcement	1,430	2,047	2,047
313	---	21	334	319	Review and Enforcement of Ethical Standards	338	335	335
1,600	2,991	16	4,607	4,546	Regulation of Alcoholic Beverages	1,743	1,704	1,704
2,690	1	195	2,886	2,867	Regulation of Racing Activities	2,737	1,340	1,340
447	271	19	737	503	State Athletic Control	---	---	---
6,860	*3,482*	*314*	*10,656*	*10,129*	*Subtotal*	*6,705*	*5,764*	*5,764*
					Juvenile Services			
12,861	6	---	12,867	12,816	Juvenile Community Programs	17,418	18,261	18,261
18,878	---	860	19,738	16,709	Institutional Control and Supervision	18,684	22,549	22,549
3,579	199	337	4,115	3,692	Institutional Care	3,454	3,383	3,383
1,689	---	313	2,002	1,998	Institutional Treatment	1,860	2,951	2,951
4,181	294	170	4,645	3,940	Physical Plant and Support Services	4,555	4,172	4,172
4,349	6	392	4,747	4,729	Management and Administrative Services	4,242	4,364	4,364
45,537	*505*	*2,072*	*48,114*	*43,884*	*Subtotal*	*50,213*	*55,680*	*55,680*
					Central Planning, Direction and Management			
527	---	-134	393	368	Central Library Services	590	586	586
6,234	159	457	6,850	6,792	Management and Administrative Services	6,661	5,556	5,556
6,761	*159*	*323*	*7,243*	*7,160*	*Subtotal*	*7,251*	*6,142*	*6,142*
					General Government Services			
17,907	122	1,689	19,718	19,186	Legal Services	18,689	16,990	16,990
17,907	*122*	*1,689*	*19,718*	*19,186*	*Subtotal*	*18,689*	*16,990*	*16,990*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Protection of Citizens' Rights			
4,497	7,550	706	12,753	12,376	Consumer Affairs	13,201	12,525	12,525
16,804	9,056	-3	25,857	21,757	Operation of State Professional Boards	17,132	17,041	17,041
3,302	33	212	3,547	3,519	Protection of Civil Rights	3,546	3,514	3,514
5,034	6,112	95	11,241	9,407	Violent Crimes Compensation	5,146	5,129	5,129
29,637	*22,751*	*1,010*	*53,398*	*47,059*	*Subtotal*	*39,025*	*38,209*	*38,209*
282,417	***36,490***	***14,538***	***333,445***	***319,327***	***Total Appropriation***	***313,273***	***302,033***	***302,033***

You are viewing an Archived Report from the New Jersey State Library

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **Patrol Activities and Crime Control.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. **Emergency Services.** Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

You Are Viewing an Archived Report from the New Jersey State Library

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.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. **State Capitol Complex Security.** The Bureau of State Governmental Security, consisting of troopers, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

24. **Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

99. **Management and Administrative Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

    The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

    The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	20,865	17,102	18,800	18,995
Accident	26,535	23,756	26,129	26,393
General	530,620	614,135	675,422	682,178
Driving While Intoxicated Arrests	9,682	7,523	8,275	8,607
Aid To Motorists	221,750	180,723	198,764	200,753
Commercial Vehicles Inspected	16,510	20,182	140,000	145,600
Commercial vehicle inspection summonses	10,854	18,313	41,656	42,073
Commercial Vehicles Weighed	280,157	93,293	178,000	179,780
Commercial vehicle weight summonses	4,011	3,298	4,377	4,421
Commercial vehicles taken out of service	6,836	7,193	35,768	36,144
Index Crimes Reported	424,217	373,044	391,696	411,280
Statewide Violent Crimes	52,385	47,999	50,399	52,918
Cleared by arrests (percentage)	43.9%	43.0%	45.1%	47.4%

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Statewide Nonviolent Crimes	371,859	325,045	341,297	358,361
Cleared by arrests (percentage)	15.6%	16.7%	17.5%	18.4%
Violent Crimes Reported To and Investigated By				
State Police Only	753	652	684	718
Investigations cleared by arrests (percentage)	61.60%	83.60%	85.25%	87.00%
Nonviolent Crimes Reported To and Investigated				
By State Police Only	6,721	5,852	6,145	6,452
Investigations cleared by arrests (percentage)	22.80%	23.95%	24.50%	25.15%
Criminal Enterprise and Racketeering Investigations	715	396	325	325
Number of Arrests	1,470	739	600	600
Special Investigations	450	405	425	450
Racetrack Unit Investigations	425	168	200	225
Racetrack unit arrests	70	69	75	85
Polygraph Examinations	400	281	300	350
Arson Investigations	475	333	425	475
Arson arrests	70	31	40	45
Property damage (in millions)	$28.00	$31.00	$35.00	$39.00
Auto Unit Investigations	420	278	350	375
Auto Unit Arrests	250	128	200	225
Recovered vehicles	300	296	300	300
Recovered property value (in millions)	$5.00	$5.40	$5.80	$6.00
Major Crime Investigations	75	46	70	70
Fugitive Investigations	200	184	200	225
Cleared by arrest	150	169	175	190
ABC Inspection/Investigations	3,656	3,738	3,820	3,900
ABC arrests	104	646	710	780
Missing Persons Complaints	400	308	400	450
Missing persons located	24	58	80	120
Child Exploitation Investigations	20	28	30	40
Unidentified Persons Investigations	17	26	30	30
Solid/Hazardous Waste Investigations	650	225	150	150
Approvals	100	55	100	100
Rejections	50	53	30	30
Police Services and Public Order				
Firearms Applications Received	63,157	64,200	66,500	67,800
Laboratory Cases Received	32,086	34,824	36,969	38,530
Laboratory Cases Completed	31,396	34,057	35,888	37,642
Crime Scene Investigations	2,600	2,200	2,325	2,450
Private Detective Licenses Issued	700	721	758	796
Private Detective Employee Registrations	27,700	22,577	23,705	24,890
Criminal History Records Information Unit				
Inquiries	4,378,480	6,500,000	7,000,000	7,500,000
Responses	1,553,595	1,944,790	2,100,000	2,250,000
Updates/modifications	5,302,397	5,838,990	5,995,000	6,000,000
Document and Voice Print Examinations	490	425	460	490
Composite Drawing Cases	600	360	375	390
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	4,945	4,953	5,000	5,000
Complaints, Inquiries, Other Matters (Closed)	3,005	3,968	3,500	3,500
Investigations Opened	1,421	1,303	1,400	1,400
Investigations Closed	1,536	1,316	1,300	1,300
Convictions (Plea and Trial)	430	476	440	440
Briefs Filed	886	600	600	600
Briefs Referred	863	793	1,000	1,000
Forfeitures-State Share (in millions)	$.90	$2.60	$1.00	$1.00
Amount of Penalties and Awards Levied (in millions)	$2.40	$28.4	$2.40	$2.40
State Grand Jury Indictments	87	56	90	90
Acquittals	7	8	5	5

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Defendants Disposed	613	647	620	620
Fines Ordered (in millions)	$1.30	$.80	$1.00	$1.00
Restitution Ordered (in millions)	$13.80	$8.20	$8.00	$8.00
Criminal Justice Training Programs	90	98	100	100
Number Trained	3,388	3,794	3,800	3,800
Police Training Commission Training Programs	160	154	160	160
Number of Trainees Certified	3,818	4,302	4,000	4,000
State Medical Examiner				
Autopsies Performed	1,416	1,572	1,600	---
County Autopsies Supervised	4,176	4,340	4,400	---
Toxicological Cases Received	4,264	4,456	4,600	---
Marine Police Operations				
Investigations				
Criminal	1,118	965	1,200	840
Accident	322	264	300	210
General	4,098	4,726	5,000	3,240
Boardings	25,730	25,444	26,000	15,900
Assists	738	663	800	540
Pollution Investigations	657	570	650	420
D.W.I. Arrests	206	182	200	150
Management and Administrative Services				
State Police Training Academy:				
State Police Recruits Enrolled	---	294	110	---
State Police Recruits Graduated	---	213	86	---
Special schools training	6,200	7,248	8,000	8,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,231	3,235	3,223	3,092
Federal	73	74	91	91
All Other	1,044	1,045	985	1,038
Total Positions	4,348	4,354	4,299	4,221
Filled Positions by Program Class				
Patrol Activities and Crime Control	2,233	2,302	2,303	2,433
Police Services and Public Order	394	400	421	392
Emergency Services	65	61	62	61
Criminal Justice	425	404	413	437
Narcotics, Organized Crime, and Racketeering	144	138	120	---(a)
State Medical Examiner	28	27	29	5
State Capitol Complex Security	267	246	261	261
Marine Police Operations	183	169	163	135
Gaming Enforcement	345	337	257	265
Management and Administrative Services	264	270	270	232
Total Positions	4,348	4,354	4,299	4,221

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

(a) Positions distributed to Divisions of State Police and Criminal Justice in fiscal year 1997.

You are viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
101,573	1,281	1,318	104,172	103,566	Patrol Activities and Crime Control	06	108,464	110,729	110,729
17,329	3,154	2,237	22,720	21,568	Police Services and Public Order	07	19,912	19,817	19,817
3,632	1,199	140	4,971	4,651	Emergency Services	08	3,836	3,818	3,818
16,537	1,179	1,072	18,788	18,467	Criminal Justice	09	19,238	18,971	18,971
7,967	---	438	8,405	8,404	Narcotics, Organized Crime, and Racketeering	10	8,038	---(b)	---(b)
2,121	810	69	3,000	2,999	State Medical Examiner	11	3,009	200	200
5,114	7	945	6,066	6,065	State Capitol Complex Security	23	5,885	5,793	5,793
8,725	---	509	9,234	9,234	Marine Police Operations	24	9,476	6,439	6,439
12,717	1,841	2,402	16,960	16,955	Management and Administrative Services	99	13,532	13,481	13,481
175,715	*9,471*	*9,130*	*194,316*	*191,909*	***Total Appropriation***		*191,390*[a]	*179,248*	*179,248*
					Distribution by Object				
					Personal Services:				
150,704	---	9,161	159,865	144,055	Salaries and Wages		148,868	139,775	139,775
---	---	---	---	15,808	Cash In Lieu of Maintenance		16,057	16,267	16,267
150,704	---	*9,161*	*159,865*	*159,863*	*Total Personal Services*		*164,925*	*156,042*	*156,042*
5,969	---	102	6,071	6,069	Materials and Supplies		6,058	5,508	5,508
5,680	---	1,437	7,117	7,111	Services Other Than Personal		6,630	5,728	5,728
4,809	8	-170	4,647	4,636	Maintenance and Fixed Charges		4,801	4,017	4,017
					Special Purpose:				
---	103 245[R]	-347	1	1	Patrol Activities and Crime Control	06	---	---	---
962	---	---	962	909	Drunk Driver Fund Program	06	962	962	962
210	---	---	210	210	State Police 4-Wheel Drive Vehicles Purchase	06	---(c)	---	---
1,014	403 2,637[R]	---	4,054	3,128	Noncriminal Record Checks	07	1,040	1,014	1,014
1,988	1,191	---	3,179	2,871	Nuclear Emergency Response Program	08	1,995	1,988	1,988
---	---	---	---	---	Health Insurance Fraud Unit	09	1,500[d]	600	600
356	---	---	356	354	Expenses of State Grand Jury	09	356	356	356
375	---	---	375	375	Medicaid Fraud Investigation-State Match	09	375	375	375
---	267 912[R]	150	1,329	1,013	Victim and Witness Advocacy Fund	09	90[S]	---	---
---	810[R]	-810	---	---	State Medical Examiner	11	---	---	---
---	1,687 25[R]	-9	1,703	1,700	State Police Recruit Training	99	---	---	---
---	123	-123	---	---	Other Casualty Loss	99	---	---	---
193	---	---	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193	193
5,098	*8,403*	*-1,139*	*12,362*	*10,754*	*Total Special Purpose*		*6,511*	*5,488*	*5,488*
3,455	196 864[R]	-261	4,254	3,476	Additions, Improvements and Equipment		2,465	2,465	2,465

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
265	---	---	*265*	*265*	*Total Grants-in-Aid*		*265*	*265*	*265*
9,000	---	---	*9,000*	*9,000*	*Total State Aid*		*9,100*	*3,600*	*3,600*
9,124	*18,764*	*-146*	*27,742*	*12,283*	*Total Capital Construction*		---	*2,056*	*769*
194,104	*28,235*	*8,984*	*231,323*	*213,457*	*Total General Fund*		*200,755*	*185,169*	*183,882*
34,296	*25*	---	*34,321*	*33,722*	*Total Casino Control Fund - Direct State Services*		*29,151*	*29,151*	*29,151*
228,400	*28,260*	*8,984*	*265,644*	*247,179*	*TOTAL STATE APPROPRIATIONS*		*229,906*	*214,320*	*213,033*
					Federal Funds				
145 S	479	1,928	2,552	1,861	Patrol Activities and Crime Control	06	592	592	592
---	80	---	80	80	Police Services and Public Order	07	1,500	1,500	1,500
5,840 100 S	2,880	-121	8,699	5,716	Emergency Services	08	6,937	6,702	6,702
22,724 1,305 S	11,469	-248	35,250	12,852	Criminal Justice	09	25,463	26,595	26,595
---	115	---	115	115	Narcotics, Organized Crime, and Racketeering	10	---	---	---
1,065	1,501	---	2,566	2,508	Marine Police Operations	24	925	1,000	1,000
80	---	---	80	---	Management and Administrative Services	99	---	---	---
31,259	*16,524*	*1,559*	*49,342*	*23,132*	*Total Federal Funds*		*35,417*	*36,389*	*36,389*
					All Other Funds				
---	3,780 33,525 R	11,359	48,664	44,921	Patrol Activities and Crime Control	06	38,768	39,841	39,841
---	51	1,421	1,472	1,272	Police Services and Public Order	07	---	---	---
---	472 105 R	---	577	204	Emergency Services	08	120	120	120
---	681 371 R	1,734	2,786	1,531	Criminal Justice	09	---	---	---
---	107	60	167	159	State Medical Examiner	11	---	---	---
---	51	---	51	50	Marine Police Operations	24	---	---	---
---	2,142 2,286 R	1,173	5,601	1,979	Management and Administrative Services	99	---	---	---
---	*43,571*	*15,747*	*59,318*	*50,116*	*Total All Other Funds*		*38,888*	*39,961*	*39,961*
259,659	*88,355*	*26,290*	*374,304*	*320,427*	*GRAND TOTAL*		*304,211*	*290,670*	*289,383*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program, $33,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits Accounts.

(b) Fiscal year 1997 Requested and Recommended appropriation data distributed to applicable operating accounts in the Divisions of State Police and Criminal Justice.

(c) Appropriation of $210,000 distributed to applicable operating accounts.

(d) Fiscal year 1996 appropriations data adjusted to reflect appropriation authorized by a language provision.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1985, c. 407 is appropriated.

There are appropriated such sums as are collected pursuant to section 19 of P.L. 1981, c. 279 (C. 13:1E-67); section 3 of P.L. 1988, c. 61 (C. 58:10A-49); section 9 of P.L. 1970, c. 39 (C. 13:1E-9); section 2 of P.L. 1987, c. 158 (C. 13:1E-9.2); sections 20 and 24 of P.L. 1989, c. 34(C. 13:1E-48.20 and 13:1E-48.24) and section 15 of P.L. 1987, c. 333 (C. 13:1E-191) as are required to pay awards authorized by these laws and for public awareness programs, subject to the approval of the Director of the Division of Budget and Accounting.

You are viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L. 1993, c. 277, are appropriated for law enforcement purposes designated by the Attorney General, except that $1,500,000 shall be used for the purpose of offsetting the costs of the provision of State Police services.

Notwithstanding the provisions of P.L. 1993, c.220, the amount hereinabove for the Safe and Secure Communities Program shall be used for police officer and other law enforcement personnel salaries.

The unexpended balance as of June 30, 1996 in the revolving fund established under the "New Jersey Anti-Trust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) is appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L. 1939, c. 369 (C. 45:19-8 et seq.), are appropriated to defray the cost of this activity.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C.33:1-4.1), in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of $2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Patrol Activities and Crime Control, there is appropriated an amount not to exceed $1,200,000 from indirect cost recoveries, for the purpose of offsetting the costs of the provision of State Police services.

Notwithstanding any other provision of this act, receipts derived from the sale of helicopters as well as the unexpended balance of such sum as of June 30, 1996 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Drunk Driver Fund program is payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section I of P.L. 1992, c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 1996, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Noncriminal Record Checks is payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1996 in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated, is appropriated to defray the costs of this activity, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.). The unexpended balance as of June 30, 1996 in the Nuclear Emergency Response Program account is appropriated.

Such sums as may be necessary are appropriated from the Special Fund for Civil Defense Volunteers established pursuant to section 15 of P.L. 1952, c. 12 (C. App. A:9-57.15).

All registration fees, tuition fees, training fees, all receipts collected through division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

You Are Viewing an Archived Report from the New Jersey State Library

Receipts in the Commercial Vehicle Enforcement Fund established pursuant to section 17 of P.L. 1995, c.157 are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.
3. To insure propriety and preserve public confidence in the Executive Branch.
4. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the 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.

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 licensees to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail 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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	198	202	220	220
Highway safety grants funded	193	197	205	205
Election Law Enforcement				
Disclosure Reports Total	22,196	22,158	22,275	22,886
Campaign and quarterly	18,681	18,298	18,775	19,054
Lobbyists	3,505	3,551	3,500	3,525
Personal finance	10	309	---	307
Investigations	23	54	45	50
Civil Prosecutions	157	178	160	175
Public Assistance Requests	12,660	12,430	12,450	12,500
Photocopies	221,521	165,486	190,000	190,000
Review and Enforcement of Ethical Standards				
Hearings	2	3	3	3
Investigations	1,000	1,000	1,100	1,100
Financial Disclosure Reports	2,010	2,010	2,030	2,030
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	100,143	95,306	95,306	95,306
Licenses (State Issued Only)	806	800	800	800
Permits	40,401	38,985	38,985	38,985
Penalties	530	415	415	415
Fees	58,406	55,106	55,106	55,106
Regulation of Racing Activities				
Racing Days Allotted	746	699	718	708
Licenses Issued	22,597	21,446	20,500	19,000
Fingerprints Taken	10,000	6,821	5,548	5,000
Samples Taken	27,307	26,278	26,813	26,550
Number of Tests Performed on Samples	791,903	762,062	777,563	769,950
Breathalizer Tests	2,238	2,097	2,145	2,124
Simulcasting Programs Allotted	2,259	8,092	10,000	12,000
Rulings Issued	2,993	3,303	2,828	2,800
State Athletic Control				
Total Number of Shows and Licensees	1,988	1,577	2,004	1,856
Professional Boxing Shows	38	36	45	40
A.B.F. Boxing Shows	24	6	24	18
Wrestling Shows	51	55	60	55
Professional Boxers Licensed	306	327	306	313
Professional Wrestlers Licensed	219	217	219	218
Licenses (Other)	1,350	936	1,350	1,212
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	170	175	173	136
All Other	35	33	38	39
Total Positions	205	208	211	175
Filled Positions by Program Class				
Highway Traffic Safety	34	32	31	29
Election Law Enforcement	29	28	29	34
Review and Enforcement of Ethical Standards	7	7	7	7

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Regulation of Alcoholic Beverages	45	48	51	51
Regulation of Racing Activities	85	87	87	48
State Athletic Control	5	6	6	6
Total Positions	205	208	211	175

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
448	47	8	503	485	Office of Highway Traffic Safety	03	457	338	338
1,362	172	55	1,589	1,409	Election Law Enforcement	17	1,430	2,047	2,047
313	---	21	334	319	Review and Enforcement of Ethical Standards	20	338	335	335
1,600	2,991	16	4,607	4,546	Regulation of Alcoholic Beverages	21	1,743	1,704	1,704
2,690	1	195	2,886	2,867	Regulation of Racing Activities	22	2,737	1,340	1,340
447	271	19	737	503	State Athletic Control	27	---	---	---
6,860	*3,482*	*314*	*10,656*	*10,129*	***Total Appropriation***		*6,705*[a]	*5,764*	*5,764*
					Distribution by Object				
					Personal Services:				
5,346	3,411[R]	41	8,798	8,442	Salaries and Wages		5,360	3,805	3,805
5,346	*3,411*	*41*	*8,798*	*8,442*	*Total Personal Services*		*5,360*	*3,805*	*3,805*
209	---	-3	206	181	Materials and Supplies		178	171	171
656	---	117	773	711	Services Other Than Personal		545	539	539
166	---	29	195	182	Maintenance and Fixed Charges		139	136	136
					Special Purpose:				
338	47	---	385	377	Federal Highway Safety Program-State Match	03	338	338	338
---	---	---	---	---	Gubernatorial Public Finance Program	17	---	630	630
15	---	---	15	10	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
353	*47*	*---*	*400*	*387*	*Total Special Purpose*		*353*	*983*	*983*
130	24	130	284	226	Additions, Improvements and Equipment		130	130	130

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	***Total Gubernatorial Elections Fund - Direct State Services***	---	*5,700*	*5,700*
6,860	*3,482*	*314*	*10,656*	*10,129*	***TOTAL STATE APPROPRIATIONS***	*6,705*	*11,464*	*11,464*
					Federal Funds			
9,213								
538[S]	1,868	-1,293	10,326	5,353	Office of Highway Traffic Safety	03	8,487	6,763	6,763
9,751	*1,868*	*-1,293*	*10,326*	*5,353*	***Total Federal Funds***		*8,487*	*6,763*	*6,763*

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
---	175 351[R]	---	526	143	Office of Highway Traffic Safety	03	---	---	---
---	736 7,514[R]	---	8,250	6,964	Regulation of Racing Activities	22	6,660	6,662	6,662
---	6 202[R]	---	208	198	State Athletic Control	27	818	818	818
---	8,984	---	8,984	7,305	*Total All Other Funds*		7,478	7,480	7,480
16,611	*14,334*	*-979*	*29,966*	*22,787*	*GRAND TOTAL*		*22,670*	*25,707*	*25,707*

Notes: (a) The fiscal 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance in the Federal Highway Safety Program--State Match account, including the accounts of the several departments, as of June 30, 1996, is appropriated for such highway safety projects.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C. 33:1-4.1), in addition to the amounts hereinabove, all fees and penalties collected by the Director of Alcoholic Beverage Control in excess of $2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

Registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control are appropriated for program costs.

In addition to amount appropriated hereinabove for Regulation of Racing Activities, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision hereinabove, amounts received pursuant to P.L. 1971, c.183 (C. 52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions and the unexpended balance as of June 30, 1996, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

The Juvenile Justice Commission was created in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c. 283 as a result of the plans developed by the County Youth Services' Commissions.

The Commission fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.

You Are Viewing an Archived Report from the New Jersey State Library

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

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community based operations for juvenile offenders. A total of 49 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State. Of these programs, 25 are residential programs projected to service about 451 juveniles while 24 are day programs that serve approximately 286 juveniles.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.
37. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.
38. **Education Program.** Provides basic and secondary education, library activities, high school equivalency and vocational training. State aid and Federal funds support this program.
39. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

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

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

Juvenile Community Programs provides both day and residential programs to over 700 juveniles throughout the State. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders, by developing a community network of services to reduce commitments to State institutions and programs, and by providing services which encourage rehabilitation and reintegration into the community.

Management and Administrative Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and municipal juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	737	801	801	801
Residential centers	451	500	500	500
Day programs	286	301	301	301
Average daily population	704	755	755	755
Residential centers	435	458	458	458
Day programs	269	297	297	297
Ratio: Population/positions	1.2/1	1.4/1	1.4/1	1.3/1
Annual per capita	$14,587	$16,975	$23,070	$24,186
Daily per capita	$39.96	$46.51	$63.21	$66.26
PERSONNEL DATA				
Position Data[a]				
Filled Positions by Funding Source				
State Supported	383	379	375	385
Federal	50	19	18	36
All Other	156	151	164	176
Total Positions	589	549	557	597
Filled Positions by Program Class				
Juvenile Community Programs	534	494	502	540
Management and Administrative Services	55	55	55	57
Total Positions	589	549	557	597

Notes: (a)Position data adjusted to reflect administrative and management support personnel transferred from the Departments of Corrections, Human Services and Law and Public Safety and assigned to Juvenile Justice Commission programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,861	6	---	12,867	12,816	Juvenile Community Programs	34	17,418	18,261	18,261
3,200	---	---	3,200	3,200	Management and Administrative Services	99	2,982	2,947	2,947
16,061	*6*	---	*16,067*	*16,016*	*Total Appropriation*[b]		*20,400*[a]	*21,208*	*21,208*
					Distribution by Object				
					Personal Services:				
12,896	---	---	12,896	12,896	Salaries and Wages		14,233	14,041	14,041
12,896	---	---	*12,896*	*12,896*	*Total Personal Services*		*14,233*	*14,041*	*14,041*
1,405	---	---	1,405	1,404	Materials and Supplies		1,383	1,383	1,383
1,012	---	---	1,012	1,012	Services Other Than Personal		950	950	950
651	---	-100	551	550	Maintenance and Fixed Charges		637	637	637
					Special Purpose:				
---	---	---	---	---	Juvenile Justice Initiatives	34	3,100[c]	3,100	3,100
---	---	---	---	---	Community Residential Programs Staff Increase	34	---	1,000	1,000
---	---	---	---	---	*Total Special Purpose*		*3,100*	*4,100*	*4,100*
97	6	100	203	154	Additions, Improvements and Equipment		97	97	97

OTHER RELATED APPROPRIATIONS

5,679	---	*42*	*5,721*	*5,713*	*Total Grants-in-Aid*	*12,685*	*12,717*	*12,717*
1,585	*723*	*-1,186*	*1,122*	*237*	*Total Capital Construction*	---	*11,508*	*11,508*
23,325	*729*	*-1,144*	*22,910*	*21,966*	*Total General Fund*	*33,085*	*45,433*	*45,433*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Federal Funds				
1,417	238	---	1,655	463	Juvenile Community Programs	34	1,417	1,417	1,417
2,146	---	---	2,146	233	Management and Administrative Services	99	2,193	2,969	2,969
3,563	*238*	---	*3,801*	*696*	*Total Federal Funds*		*3,610*	*4,386*	*4,386*
					All Other Funds				
---	304 520[R]	6,585	7,409	7,296	Juvenile Community Programs	34	6,686	6,686	6,686
---	*824*	*6,585*	*7,409*	*7,296*	*Total All Other Funds*		*6,686*	*6,686*	*6,686*
26,888	*1,791*	*5,441*	*34,120*	*29,958*	*GRAND TOTAL*		*43,381*	*56,505*	*56,505*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Appropriations data displayed to reflect the transfer of programs and staff from the Departments of Corrections, Human Services, and Law and Public Safety. Management and Administrative Services line item adjusted appropriation and expenditure data reflect estimates for comparison purposes.

(c) The fiscal year 1996 appropriation has been adjusted to reflect transfer of Juvenile Reform Initiative funds.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Juvenile Justice Initiatives account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1505. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The design capacity of 400 has been supplemented by 89 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Law and Public Safety, Juvenile Services.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	1,539	1,900	2,000	2,000
General Education Development	499	1,242	1,200	1,200
Vocational Education	2,080	3,154	3,300	3,300
OPERATING DATA				
Design Capacity	400	400	400	400
Average daily population	469	478	489	489
Ratio: Population/positions	1.4/1	1.4/1	1.5/1	1.2/1
Annual per capita	$39,060	$39,291	$36,980	$40,278
Daily per capita	$107.01	$107.65	$101.32	$110.35
PERSONNEL DATA				

You are viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Position Data				
Filled Positions by Funding Source				
State Supported	247	240	230	280
Federal	6	6	7	8
All Other	78	105	98	110
Total Positions	331	351	335	398
Filled Positions by Program Class				
Institutional Control and Supervision	162	152	140	175
Institutional Care Program	19	20	20	15
Institutional Treatment Program	29	33	35	54
Education Program	84	111	105	118
Physical Plant and Support Services	21	20	21	21
Management and Administrative Services	16	15	14	15
Total Positions	331	351	335	398

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
9,892	---	1,099	10,991	10,991	Institutional Control and Supervision	35	10,479	11,156	11,156
2,670	188	313	3,171	2,812	Institutional Care	36	2,589	2,694	2,694
1,258	---	286	1,544	1,540	Institutional Treatment	37	1,466	2,491	2,491
2,282	---	288	2,570	2,409	Physical Plant and Support Services	39	2,758	2,444	2,444
730	---	307	1,037	1,029	Management and Administrative Services	99	791	911	911
16,832	***188***	***2,293***	***19,313***	***18,781***	***Total Appropriation***		***18,083***[a]	***19,696***	***19,696***
					Distribution by Object				
					Personal Services:				
13,226	---	1,633	14,859	14,795	Salaries and Wages		13,386 696 S	14,234	14,234
---	---	---	---	64	Food In Lieu of Cash		63	72	72
13,226	---	*1,633*	*14,859*	*14,859*	*Total Personal Services*		*14,145*	*14,306*	*14,306*
1,870	49	171	2,090	1,822	Materials and Supplies		1,904	1,752	1,752
1,151	21	311	1,483	1,363	Services Other Than Personal		1,390	1,849	1,849
520	---	55	575	574	Maintenance and Fixed Charges		548	562	562
					Special Purpose:				
---	---	---	---	---	Jamesburg Staffing Increase	37	---	1,100	1,100
2	---	---	2	2	Other Special Purpose		2	2	2
2	---	---	2	2	*Total Special Purpose*		2	*1,102*	*1,102*
63	118	123	304	161	Additions, Improvements and Equipment		94	125	125

OTHER RELATED APPROPRIATIONS

					Federal Funds				
406	203	99	708	503	Education Programs	38	419	453	453
406	***203***	***99***	***708***	***503***	***Total Federal Funds***		***419***	***453***	***453***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					All Other Funds				
---	1 102[R]	---	103	67	Institutional Care	36	---	---	---
---	148	4,841	4,989	4,869	Education Programs	38	4,944	4,864	4,864
---	1 25[R]	---	26	22	Management and Administrative Services	99	---	---	---
---	277	4,841	5,118	4,958	*Total All Other Funds*		4,944	4,864	4,864
17,238	668	7,233	25,139	24,242	*GRAND TOTAL*		23,446	25,013	25,013

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1996 are appropriated for the operation of the program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1510. JUVENILE MEDIUM SECURITY CENTER

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

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program located on the grounds of the Juvenile Medium Security Center, currently provides a secure setting for teenage girls committed to Juvenile Services. In FY 1997, this program will be expanded and moved to the former Johnstone facility site. A Juvenile Boot Camp for 60 juvenile offenders will become operational in FY 1996 at the Wharton Tract site.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	209	224	214	225
General Education Development	82	83	85	85
OPERATING DATA				
Design Capacity	118	118	118	158
Juvenile Medium Security Center	118	118	118	118
Female Program - Johnstone	---	---	---	40
Average daily population (Male)	117	100	102	118
Average daily population (Female)	---	12	15	40
Ratio: Population/positions	.8/1[a]	.8/1[b]	.8/1[c]	.8/1[c]
Annual per capita	$58,590[a]	$69,373[b]	$63,153[c]	$61,804[c]
Daily per capita	$165.52[a]	$190.06[b]	$173.02[c]	$169.33[c]

You are viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	122	127	210	245
Federal	4	4	5	4
All Other	26	30	32	34
Total Positions	152	161	247	283
Filled Positions by Program Class				
Institutional Control and Supervision	77	81	166	203
Institutional Care Program	10	10	9	6
Institutional Treatment Program	10	10	10	10
Education Program	30	34	37	38
Physical Plant and Support Services	18	18	17	18
Management and Administrative Services	7	8	8	8
Total Positions	152	161	247	283

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

(a) Does not include positions and funds for Johnstone Facility Maintenance and Female Secure Care Program.

(b) Does not include positions and funds for Johnstone Facility Maintenance.

(c) Does not include positions and funds for Johnstone Facility Maintenance and Juvenile Boot Camp.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,986	---	-239	8,747	5,718	Institutional Control and Supervision	35	8,205	11,393	11,393
909	11	24	944	880	Institutional Care	36	865	689	689
431	---	27	458	458	Institutional Treatment	37	394	460	460
1,899	294	-118	2,075	1,531	Physical Plant and Support Services	39	1,797	1,728	1,728
419	6	85	510	500	Management and Administrative Services	99	469	506	506
12,644	*311*	*-221*	*12,734*	*9,087*	*Total Appropriation*		*11,730*[a]	*14,776*	*14,776*
					Distribution by Object				
					Personal Services:				
							6,218		
6,657	---	-53	6,604	6,574	Salaries and Wages		241 S	6,312	6,312
---	---	---	---	29	Food In Lieu of Cash		28	30	30
6,657	---	*-53*	*6,604*	*6,603*	*Total Personal Services*		*6,487*	*6,342*	*6,342*
404	11	-60	355	336	Materials and Supplies		378	276	276
291	---	41	332	287	Services Other Than Personal		273	461	461
125	---	---	125	123	Maintenance and Fixed Charges		120	123	123
					Special Purpose:				
---	---	---	---	---	Other Additional Bedspaces	35	---	14	14
3,000	---	---	3,000	---	Juvenile Boot Camp[b]	35	2,738	3,933	3,933
1,159	---	-79	1,080	1,080	Female Secure Care Program - Johnstone	35	825	2,800	2,800
900	---	-348	552	543	Johnstone Facility Maintenance	39	801	702	702
---	---	1	1	---	Management and Administrative Services	99	---	---	---
5,059	---	*-426*	*4,633*	*1,623*	*Total Special Purpose*		*4,364*	*7,449*	*7,449*
108	300	277	685	115	Additions, Improvements and Equipment		108	125	125

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
268	109	-36	341	217	Education Programs	38	253	221	221
268	*109*	*-36*	*341*	*217*	*Total Federal Funds*		*253*	*221*	*221*
					All Other Funds				
---	151	1,686	1,837	1,632	Education Programs	38	1,736	1,715	1,715
---	1	---	1	1	Management and Administrative Services	99	---	---	---
---	*152*	*1,686*	*1,838*	*1,633*	*Total All Other Funds*		*1,736*	*1,715*	*1,715*
12,912	*572*	*1,429*	*14,913*	*10,937*	*GRAND TOTAL*		*13,719*	*16,712*	*16,712*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Appropriations data adjusted to reflect the transfer of the Boot Camp Program from the Department of Corrections, System-wide Program Support.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Management and Administrative Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	739	745	596	596
Male Minority %	8.6	8.6	9.2	9.2
Female Minority	1,090	1,064	548	548
Female Minority %	12.7	12.3	8.4	8.4
Total Minority	1,829	1,809	1,144	1,144
Total Minority %	21.3	21.0	17.6	17.6
Position Data				
Filled Positions by Funding Source				
State Supported	109	113	119	92
Total Positions	109	113	119	92

You are viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Central Library Services	6	4	4	5
Planning, Management and General Support	103	109	115	87
Total Positions	109	113	119	92

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
527	---	-134	393	368	Central Library Services	88	590	586	586
6,234	159	457	6,850	6,792	Management and Administrative Services	99	6,661	5,556	5,556
6,761	*159*	*323*	*7,243*	*7,160*	*Total Appropriation*		*7,251*[a]	*6,142*	*6,142*
					Distribution by Object				
					Personal Services:				
5,470	---	382	5,852	5,850	Salaries and Wages		5,960	4,851	4,851
5,470	---	*382*	*5,852*	*5,850*	*Total Personal Services*		*5,960*	*4,851*	*4,851*
423	---	-59	364	355	Materials and Supplies		393	393	393
467	---	-92	375	360	Services Other Than Personal		467	467	467
110	---	1	111	111	Maintenance and Fixed Charges		129	129	129
					Special Purpose:				
---	---	25	25	25	Joanne Cheisimard Reward Fund	99	---	---	---
198	---	---	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
198	---	*25*	*223*	*223*	*Total Special Purpose*		*198*	*198*	*198*
93	159	66	318	261	Additions, Improvements and Equipment		104	104	104

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	---	---	---	---	Management and Administrative Services	99	8,000	---	---
---	---	---	---	---	*Total Federal Funds*		*8,000*	---	---
					All Other Funds				
---	1,927 3,832[R]	-3,478	2,281	374	Management and Administrative Services	99	---	---	---
---	*5,759*	*-3,478*	*2,281*	*374*	*Total All Other Funds*		---	---	---
6,761	*5,918*	*-3,155*	*9,524*	*7,534*	*GRAND TOTAL*		*15,251*	*6,142*	*6,142*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L. 1993, c. 277, are appropriated for law enforcement purposes designated by the Attorney General.

You Are Viewing an Archived Report from the New Jersey State Library

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 1996 and February 1, 1997, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35-1 et seq. and N.J.S. 2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

Penalties, fines, and other fees collected pursuant to N.J.S. 2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 1996, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c.106 (N.J.S. 2C:35-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Legal Services				
Appeals pending	1,324	1,415	1,604	1,845
Appeals disposed	1,500	1,610	1,755	2,018
Formal administrative agency advice pending	26	48	16	20
Administrative agency advice completed	168	300	315	331
Litigation pending	13,129	13,034	13,667	14,350
Litigation concluded	6,807	7,962	8,360	8,778
Administrative hearings pending	3,822	4,067	4,166	4,374
Administrative hearings concluded	2,512	2,153	2,261	2,374
Workers Compensation pending	3,627	3,432	3,502	3,677
Workers Compensation completed	2,054	1,323	1,336	1,336
Second Injury pending	4,266	4,984	5,220	6,003
Second Injury completed	1,010	1,202	1,262	1,262
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	769	795	838	859
All Other	88	74	---	---
Total Positions	857	869	838	859[a]
Filled Positions by Program Class				
Legal Services	857	869	838	859
Total Positions	857	869	838	859[a]

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

(a) The funded position counts for fiscal year 1997 are based upon estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

You are viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,907	29,381	793	48,081	47,371	Legal Services	12	49,284	47,585	47,585
17,907	*29,381*	*793*	*48,081*	*47,371*	*Total All Operations*		*49,284*	*47,585*	*47,585*
					LESS:				
(---)	(29,259)	896	(28,363)	(28,185)	*Reimbursements from Other Sources*		(30,595)	(30,595)	(30,595)
(---)	(29,259)	896	(28,363)	(28,185)	*Total Deductions*		(30,595)	(30,595)	(30,595)
17,907	*122*	*1,689*	*19,718*	*19,186*	***Total Appropriation***		***18,689[a]***	***16,990***	***16,990***
					Distribution by Object				
					Personal Services:				
16,453	---	954	17,407	17,407	Salaries and Wages		17,235	15,536	15,536
16,453	---	*954*	*17,407*	*17,407*	*Total Personal Services*		*17,235*	*15,536*	*15,536*
153	---	---	153	153	Materials and Supplies		153	153	153
922	---	---	922	903	Services Other Than Personal		922	922	922
329	---	---	329	326	Maintenance and Fixed Charges		329	329	329
50	122	735	907	397	Additions, Improvements and Equipment		50	50	50
17,907	*122*	*1,689*	*19,718*	*19,186*	*Subtotal General Operations*		*18,689*	*16,990*	*16,990*
---	29,259	-896	28,363	28,185	*Reimbursements from Other Sources*		30,595	30,595	30,595
17,907	***29,381***	***793***	***48,081***	***47,371***	***Total All Operations***		***49,284***	***47,585***	***47,585***
(---)	*(29,259)*	*896*	*(28,363)*	*(28,185)*	*Less Deductions*		*(30,595)*	*(30,595)*	*(30,595)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	272 4,833[R]	---	5,105	4,384	Legal Services	12	---	---	---
---	5,105	---	5,105	4,384	*Total All Other Funds*		---	---	---
17,907	***5,227***	***1,689***	***24,823***	***23,570***	***GRAND TOTAL***		***18,689***	***16,990***	***16,990***

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the $30,595,000 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

You Are Viewing an Archived Report from the New Jersey State Library

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this State continue to comply with all applicable laws and regulations; and all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.
16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,539	2,853	3,000	3,200
Devices tested	399,285	311,519	400,000	300,000
Penalties collected	$612,870	$572,875	$600,000	$650,000
Commodity checks	537,109	531,318	540,000	530,000
Lumber inspections	353,158	469,517	500,000	450,000
Securities Bureau				
Special investigations	93	96	100	100
Inquiries	46,778	51,691	55,000	55,000
Hearings and conferences	50	40	50	50
Applications	127,216	130,000	130,000	130,000
Administrative orders	78	118	125	85
Registrations	95,149	98,642	100,000	100,000
Consumer Protection Programs				
Mail Received	12,600	12,615	12,750	13,000
Consumer Complaints Opened	2,105	2,224	2,300	2,300
Consumer Complaints Closed	3,390	2,307	2,200	2,100
Value of Restitutions Made	$3,097,263	$3,200,000	$3,300,000	$3,000,000
Penalties collected	$313,220	$430,686	$500,000	$500,000
Number of Controlled Dangerous Substance Manufacturers Registered	33,000	31,007	31,000	31,000

You are viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	21,193	22,469	23,500	25,000
Architects	6,896	7,481	8,000	8,500
Dentists and Dental Hygienists	17,648	19,346	20,000	21,000
Mortuary Science	2,570	2,602	2,650	2,700
Professional Engineers and Land Surveyors	20,541	20,604	20,650	20,700
Medical Examiners	31,615	31,969	32,000	32,500
Nursing	158,148	166,930	175,000	180,000
Optometrists	3,030	3,142	3,200	3,300
Pharmacy	11,748	12,914	13,000	14,000
Veterinary Medical Examiners	1,871	2,020	2,200	2,200
Shorthand Reporting	1,238	1,217	1,200	1,200
Ophthalmic Dispensers and Ophthalmic Technician	1,528	1,562	1,575	1,600
Cosmetology and Hairstyling	75,581	73,026	71,000	70,000
Professional Planners	3,003	3,278	3,500	3,500
Electrical Contractors	15,243	16,600	17,000	15,000
Psychological Examiners	2,515	2,610	2,700	2,800
Master Plumbers	6,612	6,879	7,000	7,200
Marriage Counselor Examiners	1,018	985	2,950	900
Chiropractic Examiners	2,779	2,976	3,000	3,200
Public Movers and Warehousemen	392	354	390	325
Physical Therapists	4,525	5,033	5,500	6,000
Audiology and Speech Pathology	2,462	2,674	2,700	2,800
Real Estate Appraisal	2,994	3,470	3,500	3,600
Respiratory Care	2,471	2,785	2,800	2,500
Social Work Examiners	12,000	15,977	20,000	20,000
Orthotics and Prosthetics	---	---	50	100
Occupational Therapists	---	---	1,500	1,600
Cemetery Companies	387	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,919	2,160	2,160	2,160
Cases closed (resolved)	1,744	1,850	1,850	1,850
Ending balance (cumulative)	3,124	3,258	3,568	3,878
Complaints received (not docketed)	10,052	10,800	10,800	10,800
Monetary awards	$1,760,242	$2,400,000	$2,400,000	$2,400,000
Violent Crimes Compensation				
Claims pending, July 1	7,813	6,757	5,492[a]	3,842
Claims received	3,138	3,014	3,000	3,090
Claims concluded	4,194	4,879	4,650	4,790
Approved for payment	1,439	1,636	1,800	1,854
Denied	2,755	3,243	2,850	2,936
Ending balance, June 30	6,757	4,892	3,842	2,142
Average award	$4,267	$4,907	$4,700	$4,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	647	644	642	632
Federal	8	7	7	8
All Other	1	---	1	2
Total Positions	656	651	650	642

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Consumer Affairs	346	353	345	337
Operation of State Professional Boards	170	162	162	167
Protection of Civil Rights	83	82	88	84
Violent Crimes Compensation Board	57	54	55	54
Total Positions	656	651	650	642

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

(a) Revised FY 1996 data adjusted to reflect additional claims that remain pending based upon a comprehensive review of claims database completed by the Violent Crimes Compensation Board.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,497	7,550	706	12,753	12,376	Consumer Affairs	14	13,201	12,525	12,525
818	334	---	1,152	822	Board of Accountancy	15	829	623	623
849	388	---	1,237	705	Board of Architects and Certified Landscape Architects	15	861	504	504
826	283	-1	1,108	973	Board of Dentistry	15	838	854	854
265	135	---	400	375	Board of Mortuary Science	15	270	211	211
982	304	---	1,286	1,026	Board of Professional Engineers and Land Surveyors	15	999	788	788
4,393	1,354	---	5,747	5,680	Board of Medical Examiners	15	4,445	3,857	3,857
2,134	1,361	---	3,495	3,275	Board of Nursing	15	2,158	2,860	2,860
229	157	---	386	375	Board of Optometrists	15	235	345	345
701	828	---	1,529	1,521	Board of Pharmacy	15	709	1,164	1,164
173	41	---	214	194	Board of Veterinary Medical Examiners	15	175	164	164
62	26	---	88	79	Board of Shorthand Reporting	15	63	81	81
204	114	---	318	224	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	208	137	137
1,346	1,146	---	2,492	2,444	Board of Cosmetology and Hairstyling	15	1,372	1,903	1,903
242	316	---	558	137	Board of Professional Planners	15	243	161	161
432	147	---	579	546	Board of Examiners of Electrical Contractors	15	442	440	440
256	157	---	413	401	Board of Psychological Examiners	15	257	391	391
323	173	---	496	448	Board of Examiners of Master Plumbers	15	326	301	301
119	44	---	163	150	Board of Marriage Counselor Examiners	15	120	129	129
305	235	---	540	528	Board of Chiropractic Examiners	15	311	393	393
238	105	---	343	341	Board of Public Movers and Warehousemen	15	243	238	238
270	47	---	317	239	Board of Physical Therapy	15	277	228	228
128	67	---	195	165	Audiology and Speech-Language Pathology Advisory Committee	15	132	86	86
550	253	---	803	438	State Real Estate Appraiser Board	15	562	320	320
270	155	-1	424	177	State Board of Respiratory Care	15	275	183	183

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
539	850	-1	1,388	489	State Board of Social Work Examiners	15	544	401	401
50	36	---	86	4	Orthotics and Prosthetics Board	15	50	34	34
100	---	---	100	1	Occupational Therapy and Therapy Assistants	15	101	95	95
---	---	---	---	---	New Jersey Cemetery Board	15	87	150	150
3,302	33	212	3,547	3,519	Protection of Civil Rights	16	3,546	3,514	3,514
5,034	6,112	95	11,241	9,407	Violent Crimes Compensation	19	5,146	5,129	5,129
29,637	*22,751*	*1,010*	*53,398*	*47,059*	*Total Appropriation*		*39,025*[a]	*38,209*	*38,209*
					Distribution by Object				
					Personal Services:				
12,094	---	4,946	17,040	15,176	Salaries and Wages		13,777	12,418	12,418
---	---	---	---	1,408	Employee Benefits		---	---	---
12,094	---	*4,946*	*17,040*	*16,584*	*Total Personal Services*		*13,777*	*12,418*	*12,418*
558	322	-222	658	499	Materials and Supplies		508	462	462
10,341	1,969	3,013	15,323	12,768	Services Other Than Personal		10,123	9,839	9,839
827	339	724	1,890	1,730	Maintenance and Fixed Charges		797	1,730	1,730
					Special Purpose:				
---	816[R]	-288	528	---	Consumer Affairs	14	---	---	---
---	525[R]	-340	185	185	Controlled Dangerous Substance Registration Program	14	---	---	---
---	403[R]	88	491	490	Consumer Affairs Legalized Games of Chance	14	1,407	1,390	1,390
2,185	1 3,158[R]	---	5,344	5,337	Securities Enforcement Fund	14	5,446	5,398	5,398
---	2,157[R]	---	2,157	1,920	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
---	484[R]	---	484	354	Consumer Affairs Charitable Registration Program	14	695	695	695
---	1,355 4,972[R]	-6,327	---	---	Operation of State Professional Boards	15	---	---	---
---	29[R]	-29	---	---	Civil Rights Fees and Penalties Collected	16	---	---	---
3,630	3,858 1,459[R]	-1,671	7,276	6,690	Claims - Victims of Violent Crimes	19	3,630	3,630	3,630
---	401 342[R]	323	1,066	---	Criminal Disposition and Revenue Collection Fund	19	---	---	---
5,815	*19,960*	*-8,244*	*17,531*	*14,976*	*Total Special Purpose*		*13,790*	*13,725*	*13,725*
2	161	793	956	502	Additions, Improvements and Equipment		30	35	35
					OTHER RELATED APPROPRIATIONS				
92	---	---	*92*	*89*	*Total Casino Revenue Fund - Direct State Services*		*92*	*92*	*92*
92	---	---	*92*	*89*	*Total Casino Revenue Fund*		*92*	*92*	*92*
29,729	*22,751*	*1,010*	*53,490*	*47,148*	*TOTAL STATE APPROPRIATIONS*		*39,117*	*38,301*	*38,301*
					Federal Funds				
690	115	---	805	690	Protection of Civil Rights	16	934	622	622
334	---	---	334	283	Violent Crimes Compensation	19	535	3,100	3,100
1,024	*115*	---	*1,139*	*973*	*Total Federal Funds*		*1,469*	*3,722*	*3,722*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					All Other Funds				
	1,857								
---	269[R]	---	2,126	127	Consumer Affairs	14	---	---	---
---	15	---	15	---	Operation of State Professional Boards	15	---	---	---
---	*2,141*	---	*2,141*	*127*	*Total All Other Funds*		---	---	---
30,753	*25,007*	*1,010*	*56,770*	*48,248*	*GRAND TOTAL*		*40,586*	*42,023*	*42,023*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program, which includes $156,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C. 56:8-1 et seq.), are appropriated for additional Consumer Affairs operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L. 1988, c. 123 (C. 56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees and cost recoveries collected pursuant to P.L. 1989, c. 331 (C. 34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated derived pursuant to R.S. 51:1-1 et seq. from the operations of the Division of Consumer Affairs Office of Weights and Measures program and the unexpended balances as of June 30, 1996, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1954, c. 7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 1996, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1994 c. 16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigative program and the unexpended balances as of June 30, 1996, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C. 49:3-66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated are appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities are appropriated. The unexpended balances as of June 30, 1996 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to defray production costs.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

Notwithstanding the provisions of section 2 of P.L. 1983 c. 412 (C. 10:5-14.1a) any receipts derived from the assessment of fines and penalties pursuant to P.L. 1945 c. 169 (C. 10:5-1 et seq.) are appropriated to the Division on Civil Rights for additional operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

You are viewing an Archived Report from the New Jersey State Library

The sum hereinabove for Claims--Victims of Violent Crimes is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1996 are 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 $1,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from licensing fees pursuant to section 9 of P.L. 1990, c. 32 (C. 2C:58-5) and registration fees pursuant to section 11 of P.L. 1990, c. 32 (C. 2C:58-12) and the unexpended balance as of June 30, 1996 are appropriated for payment of claims for victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments pursuant to section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) and the unexpended balance as of June 30, 1996 in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L. 1979, c. 396 (C. 2C: 43-3.1) are appropriated.

282,417	**36,490**	**14,538**	**333,445**	**319,327**	**Total Appropriation, Department of Law and Public Safety**	**313,273**	**302,033**	**302,033**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, and programs benefiting veterans in the State of New Jersey. Because of cost saving efforts and management efficiencies, the fiscal year 1997 Budget recommends funding at $54,477,000, including Grants-In-Aid, 7.2% less than last year. The reduction reflects new operating efficiencies and will not negatively affect the State's veteran population.

The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. Ground was broken during fall 1995 for the replacement of the Menlo Park veterans' nursing home. Usable capacity of the home will be affected as wings are closed for demolition. It is expected that the new home will be completed in 1998.

Recommended funding will continue to support operations at 37 National Guard armories. The Department is also improving its efforts to increase usage of the armories by other State agencies, and by public and private entities.

The FY 1997 recommendation for Grants-In-Aid continues to support programs for veterans' tuition, transportation, and Post Traumatic Stress Disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Military Services			
4,460	7	594	5,061	5,016	Central Operations	4,957	4,755	4,755
5,001	903	522	6,426	6,037	National Guard Programs Support	5,172	4,813	4,813
9,461	*910*	*1,116*	*11,487*	*11,053*	*Subtotal*	*10,129*	*9,568*	*9,568*
					Services to Veterans			
3,403	696	456	4,555	4,416	Veterans' Program Support	5,122	3,816	3,816
13,531	106	-38	13,599	13,371	Menlo Park Veterans' Memorial Home	13,315	12,489	12,489
13,128	85	1,756	14,969	14,673	Paramus Veterans' Memorial Home	14,648	13,760	13,760
13,985	195	-33	14,147	13,919	Vineland Veterans' Memorial Home	14,339	13,874	13,874
44,047	*1,082*	*2,141*	*47,270*	*46,379*	*Subtotal*	*47,424*	*43,939*	*43,939*
53,508	***1,992***	***3,257***	***58,757***	***57,432***	***Total Appropriation***	***57,553***	***53,507***	***53,507***

You are viewing an Archived Report from the New Jersey State Library

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Physical Plant and Support Services				
Number of buildings maintained	335	335	335	335
Square footage	4,449,107	3,864,724	3,864,724	3,864,724
Roads maintained (acres)	465	465	465	465
Land management (acres)	9,743	9,743	9,743	9,740
Authorized strength of Army National Guard	7,794	7,047	7,047	7,047
Strength of Army National Guard, June 30	86.0%	89.0%	88.0%	88.0%
Authorized strength of Air National Guard	2,600	2,471	2,471	2,471
Strength of Air National Guard, June 30	105.4%	102.8%	100.0%	100.0%

Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.

New Jersey National Guard Support Services				
Facilities	94	227	227	227
Armories in use	36	37	37	37
Other	58	190	190	190
Use data (days)	18,901	23,149	20,010	21,105
Military	12,012	11,680	12,410	12,140
Other State agencies	1,161	950	1,100	1,465
Private/Public	5,728	10,519	6,500	7,500

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Joint Training Center Management and Operations				
Individuals Trained				
New Jersey Military Academy	15,420	11,200	10,100	10,100
All others	16,620	13,661	14,910	15,490

The increase in individuals trained between years FY 1995 and FY 1996 is attributed to increased utilization of facilities by additional military units and their members.

PERSONNEL DATA

Affirmative Action Data				
Male minority	185	191	185	185
Male minority %	12.5	13.1	13.2	13.2
Female minority	549	529	520	520
Female minority %	37.0	36.2	37.1	37.1
Total	734	720	705	705
Total %	49.5	49.3	50.3	50.3
Position Data				
Filled Positions by Funding Source				
State Supported	162	157	161	148
Federal	117	153	149	146
Total Positions	279	310	310	294
Filled Positions by Program Class				
Physical Plant and Support Services	158	152	154	159
New Jersey National Guard Support Services	33	70	67	55
Joint Training Center Management and Operations	10	10	10	8
Management and Administration	78	78	79	72
Total Positions	279	310	310	294

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,612	793	232	5,637	5,377	Physical Plant and Support Services	30	4,849	4,559	4,559
389	110	290	789	660	New Jersey National Guard Support Services	40	323	254	254
570	---	---	570	553	Joint Training Center Management and Operations	60	518	457	457
3,890	7	594	4,491	4,463	Management and Administration	99	4,439	4,298	4,298
9,461	*910*	*1,116*	*11,487*	*11,053*	*Total Appropriation*		*10,129*[a]	*9,568*	*9,568*
					Distribution by Object				
					Personal Services:				
5,817	32	901	6,750	6,703	Salaries and Wages		6,485	5,929	5,929
5,817	*32*	*901*	*6,750*	*6,703*	*Total Personal Services*		*6,485*	*5,929*	*5,929*
1,272	121	238	1,631	1,444	Materials and Supplies		1,495	1,458	1,458
587	10	315	912	898	Services Other Than Personal		615	556	556
620	1	-39	582	568	Maintenance and Fixed Charges		762	780	780
					Special Purpose:				
---	3 250[R]	-248	5	---	Physical Plant and Support Services	30	---	---	---
742	427	-107	1,062	987	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	658	658	658

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	34	---	34	---	National Guard State Active Duty	40	---	---	---
5	---	---	5	5	Affirmative Action and Equal Employment Opportunity	99	5	5	5
747	714	-355	1,106	992	*Total Special Purpose*		663	663	663
418	32	56	506	448	Additions, Improvements and Equipment		109	182	182
					OTHER RELATED APPROPRIATIONS				
25	---	---	25	25	*Total Grants-in-Aid*		25	---	---
3,677	241	---	3,918	2,055	*Total Capital Construction*		---	6,788	200
13,163	1,151	1,116	15,430	13,133	*Total General Fund*		10,154	16,356	9,768
					Federal Funds				
7,669 1,087 S	553	32	9,341	6,554	Physical Plant and Support Services	30	7,560	7,515	7,515
4,543 270 S	25	-32	4,806	3,474	New Jersey National Guard Support Services	40	4,498	4,413	4,413
13,569	578	---	14,147	10,028	*Total Federal Funds*		12,058	11,928	11,928
					All Other Funds				
---	4	---	4	---	New Jersey National Guard Support Services	40	---	---	---
---	4	---	4	---	*Total All Other Funds*		---	---	---
26,732	1,733	1,116	29,581	23,161	*GRAND TOTAL*		22,212	28,284	21,696

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1996 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the National Guard State Active Duty account is appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.

You Are Viewing an Archived Report from the New Jersey State Library

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery.

99. **Management and Administration.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	33,810	34,152	35,000	36,000
Number of claims processed	2,827	2,581	2,800	3,000
Field Offices	16	15	15	15
Operating full week	16	15	15	15
VA special monetary benefits provided	$25,568,995	$29,721,126	$30,000,000	$31,000,000
Veterans' orphans receiving educational grants	7	9	9	7
Prisoner Of War/Missing In Action Veterans receiving educational grants	1	2	2	2
Veterans' Tuition Credit Program	255	182	190	190
Vietnam Veterans' Tuition Aid Program	10	3	3	3
Blind veterans receiving allowances	65	62	65	65
Paraplegic and hemiplegic veterans receiving allowances	324	320	335	335
Veterans transportation (trips)	30,299	28,687	29,000	25,000
Post traumatic stress disorder				
Number of counseling sessions	4,510	4,618	5,100	4,000
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,609	1,962	1,800	1,800
Total interments	9,503	11,465	13,265	15,065
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	87	88	89	85
Federal	---	6	6	6
Total Positions	87	94	95	91
Filled Positions by Program Class				
Veterans' Outreach and Assistance	64	71	73	69
Burial Services	23	23	22	22
Total Positions	87	94	95	91

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,357	507	282	3,146	3,007	Veterans' Outreach and Assistance	50	3,894	2,698	2,698
1,046	189	174	1,409	1,409	Burial Services	70	1,228	1,118	1,118
3,403	*696*	*456*	*4,555*	*4,416*	*Total Appropriation*		*5,122*[a]	*3,816*	*3,816*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
2,493	6	342	2,841	2,837	Salaries and Wages		2,882	2,785	2,785
2,493	6	342	2,841	2,837	*Total Personal Services*		2,882	2,785	2,785
382	---	136	518	519	Materials and Supplies		417	379	379
142	2	77	221	202	Services Other Than Personal		168	130	130
127	1	48	176	174	Maintenance and Fixed Charges		166	91	91
					Special Purpose:				
---	50	---	50	---	Guardianship Program for Veterans	50	---	---	---
---	---	---	---	---	Alternative Long Term Health Care Initiative	50	720	---	---
80	118	8	206	150	Agent Orange/Desert Storm Commission	50	95	---	---
73	---	---	73	68	Veterans' Outreach Center - Mercer County	50	73	---	---
10	---	-1	9	8	Governor's Veterans' Service Council	50	10	5	5
50	330	---	380	380	Transitional Housing	50	500	400	400
---	181[R]	-181	---	---	Burial Services	70	---	---	---
---	---	---	---	---	Cemetery Landscaping	70	20	---	---
213	679	-174	718	606	*Total Special Purpose*		1,418	405	405
46	8	27	81	78	Additions, Improvements and Equipment		71	26	26
					OTHER RELATED APPROPRIATIONS				
1,120	*12*	---	*1,132*	*1,067*	*Total Grants-in-Aid*		*1,120*	*970*	*970*
1,110	*144*	---	*1,254*	*122*	*Total Capital Construction*		---	---	---
5,633	*852*	*456*	*6,941*	*5,605*	*Total General Fund*		*6,242*	*4,786*	*4,786*
					Federal Funds				
724	39	390	1,153	612	Veterans' Outreach and Assistance	50	1,319	1,327	1,327
993[S]	---	---	993	---	Burial Services	70	---	---	---
1,717	*39*	*390*	*2,146*	*612*	*Total Federal Funds*		*1,319*	*1,327*	*1,327*
					All Other Funds				
---	26 1[R]	---	27	19	Veterans' Outreach and Assistance	50	---	---	---
---	27	---	27	19	*Total All Other Funds*		---	---	---
7,350	*918*	*846*	*9,114*	*6,236*	*GRAND TOTAL*		*7,561*	*6,113*	*6,113*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Guardianship Program for Veterans account is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the Agent Orange Commission account is appropriated for the expenses of the Commission.

The unexpended balance as of June 30, 1996 in the Transitional Housing account is appropriated for the same purpose.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents are appropriated for the same purpose.

Funds received for plot interment allowances received from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1996 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

You Are Viewing an Archived Report from the New Jersey State Library

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 318 available hospital-infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Rated capacity	318	318[a]	318[a]	318[a]
Average daily population	288	250	240	240
Ratio: Daily population/Total positions	0.8/1	0.7/1	0.8/1	0.8/1
Annual per capita	$46,684	$53,484	$55,479	$52,037
Daily per capita	$127.90	$146.53	$151.99	$142.56
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	371	345	313	312
Total Positions	371	345	313	312
Filled Positions by Program Class				
Domiciliary and Treatment Services	287	261	240	239
Physical Plant and Support Services	64	64	57	52
Management and Administration	20	20	16	21
Total Positions	371	345	313	312

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

(a) The usable capacity is less than rated capacity, as wings are closed for demolition, as part of the construction of the new facility.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,084	---	-478	9,606	9,499	Domiciliary and Treatment Services	20	9,429	8,975	8,975
2,017	102	202	2,321	2,244	Physical Plant and Support Services	30	2,315	2,145	2,145
1,430	4	238	1,672	1,628	Management and Administration	99	1,571	1,369	1,369
13,531	*106*	*-38*	*13,599*	*13,371*	*Total Appropriation*		*13,315*[a]	*12,489*	*12,489*
					Distribution by Object				
					Personal Services:				
10,839	---	-25	10,814	10,739	Salaries and Wages		10,700	10,013	10,013
10,839	---	*-25*	*10,814*	*10,739*	*Total Personal Services*		*10,700*	*10,013*	*10,013*
1,349	---	-63	1,286	1,278	Materials and Supplies		1,250	1,263	1,263
1,033	---	13	1,046	1,009	Services Other Than Personal		1,055	910	910
180	---	---	180	178	Maintenance and Fixed Charges		180	173	173
					Special Purpose:				
---	75	---	75	73	Equipment for Alzheimer's Facility Zone	30	---	---	---
---	*75*	---	*75*	73	*Total Special Purpose*		---	---	---
130	31	37	198	94	Additions, Improvements and Equipment		130	130	130

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
13,700	4	---	13,704	38	*Total Capital Construction*		---	---	---
27,231	110	-38	27,303	13,409	*Total General Fund*		13,315	12,489	12,489
					Federal Funds				
25,000 S	---	---	25,000	---	Physical Plant and Support Services	30	8,000	---	---
25,000	---	---	25,000	---	*Total Federal Funds*		8,000	---	---
52,231	110	-38	52,303	13,409	*GRAND TOTAL*		21,315	12,489	12,489

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 352 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	298	315	330	330
Ratio: Daily population/Total positions	0.8/1	0.8/1	0.9/1	1.0/1
Annual per capita	$43,775	$46,777	$44,387	$41,696
Daily per capita	$119.93	$128.15	$121.61	$114.23
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	382	388	364	353
Total Positions	382	388	364	353
Filled Positions by Program Class				
Domiciliary and Treatment Services	317	316	302	285
Physical Plant and Support Services	41	47	41	41
Management and Administration	24	25	21	27
Total Positions	382	388	364	353

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,264	1	1,072	11,337	11,159	Domiciliary and Treatment Services	20	10,936	10,379	10,379
1,360	84	623	2,067	1,973	Physical Plant and Support Services	30	2,099	1,778	1,778
1,504	---	61	1,565	1,541	Management and Administration	99	1,613	1,603	1,603
13,128	*85*	*1,756*	*14,969*	*14,673*	*Total Appropriation*		*14,648*[a]	*13,760*	*13,760*
					Distribution by Object				
					Personal Services:				
10,688	---	1,160	11,848	11,720	Salaries and Wages		11,894	10,754	10,754
10,688	---	*1,160*	*11,848*	*11,720*	*Total Personal Services*		*11,894*	*10,754*	*10,754*
1,451	---	47	1,498	1,494	Materials and Supplies		1,610	1,633	1,633
712	---	443	1,155	1,144	Services Other Than Personal		883	1,063	1,063
202	---	44	246	246	Maintenance and Fixed Charges		186	221	221
					Special Purpose:				
---	84	---	84	---	Equipment for Alzheimer's Facility Zone	30	---	---	---
---	*84*	---	*84*	---	*Total Special Purpose*		---	---	---
75	1	62	138	69	Additions, Improvements and Equipment		75	89	89
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	*Total Capital Construction*		---	77	77
13,128	*85*	*1,756*	*14,969*	*14,673*	*Total General Fund*		*14,648*	*13,837*	*13,837*
					Federal Funds				
---	62	---	62	62	Physical Plant and Support Services	30	---	---	---
---	*62*	---	*62*	*62*	*Total Federal Funds*		---	---	---
13,128	*147*	*1,756*	*15,031*	*14,735*	*GRAND TOTAL*		*14,648*	*13,837*	*13,837*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 300 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	255	263	279	279
Ratio: Daily population/Total positions	0.7/1	0.7/1	0.8/1	0.8/1
Annual per capita	$49,878	$52,923	$51,394	$49,727
Daily per capita	$136.65	$144.99	$140.80	$136.23

You are viewing an archived report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	364	357	347	335
Total Positions	364	357	347	335
Filled Positions by Program Class				
Domiciliary and Treatment Services	272	275	268	257
Physical Plant and Support Services	59	56	58	55
Management and Administration	33	26	21	23
Total Positions	364	357	347	335

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,399	3	-188	10,214	10,038	Domiciliary and Treatment Services	20	10,619	10,213	10,213
2,209	174	210	2,593	2,580	Physical Plant and Support Services	30	2,454	2,355	2,355
1,377	18	-55	1,340	1,301	Management and Administration	99	1,266	1,306	1,306
13,985	*195*	*-33*	*14,147*	*13,919*	***Total Appropriation***		*14,339*[a]	*13,874*	*13,874*
					Distribution by Object				
					Personal Services:				
11,271	---	80	11,351	11,268	Salaries and Wages		11,770	11,305	11,305
11,271	---	*80*	*11,351*	*11,268*	*Total Personal Services*		*11,770*	*11,305*	*11,305*
1,523	---	-20	1,503	1,494	Materials and Supplies		1,541	1,557	1,557
795	---	-179	616	608	Services Other Than Personal		684	625	625
272	---	5	277	257	Maintenance and Fixed Charges		251	260	260
					Special Purpose:				
---	96	13	109	108	Equipment for Alzheimer's Facility Zone	30	---	---	---
---	*96*	*13*	*109*	*108*	*Total Special Purpose*		---	---	---
124	99	68	291	184	Additions, Improvements and Equipment		93	127	127

OTHER RELATED APPROPRIATIONS

					Federal Funds				
1,763 S	---	---	1,763	---	Physical Plant and Support Services	30	---	---	---
1,763	---	---	*1,763*	---	***Total Federal Funds***		---	---	---
15,748	*195*	*-33*	*15,910*	*13,919*	*GRAND TOTAL*		*14,339*	*13,874*	*13,874*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

Balances on hand as of June 30, 1996 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed $35 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 1997 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Unexpended balances as of June 30, 1996 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

53,508	1,992	3,257	58,757	57,432	**Total Appropriation, Department of Military and Veterans' Affairs**	57,553	53,507	53,507

MILITARY AND VETERANS' AFFAIRS

Of the amount appropriated hereinabove for the Department of Military and Veteran's Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF PERSONNEL

OVERVIEW

The mission of the Department of Personnel is to develop and administer an effective, efficient and comprehensive personnel system based on merit and sound management principles, which fosters the objectives of government, insures equitable treatment of employees and serves the best interest of the public. The recommended budget provides funding of $24.7 million for the Department's core business areas, which is a reduction of $4.4 million from the fiscal year 1996 adjusted appropriation. The single largest reduction, $2.1 million, will be achieved by discontinuing low-priority training services provided by the Human Resource Development Institute.

The Department's State and Local Government Operations unit will continue its reengineering efforts aimed at improving the way it conducts its business affairs. A state-wide local government pilot program, featuring less cumbersome civil service rules, will be made available to interested local jurisdictions. Alternatives to speed testing processes through use of new testing methods and instruments are under development. New methods of communicating job announcements to the public are also being researched, including an effort to achieve improved efficiency and effectiveness via INTERNET access. Further progress is planned toward the goal of replacing the existing job classification and compensation systems with an appropriate model, which will be less complex and less costly to administer, substantially reduce the number of job classifications and which will maintain internal equity between jobs while relating compensation to the marketplace.

Continued funding is provided in the Division of Merit Services which is responsible for processing all written appeals including examination challenges, layoff rights, sick leave injuries, and equal employment opportunity claims. Failure to process appeals in a timely fashion can result in additional high costs to the State. The Department is actively exploring ways to streamline and expedite the appeals process.

The Human Resource Development Institute, by providing the employee training programs required to maintain certifications of State hospitals, developmental centers, day care centers, and case workers, enables the State to qualify for hundreds of millions of dollars in federal reimbursement funding.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					General Government Services			
2,252	---	479	2,731	2,727	Personnel Policy Development and General Administration	2,456	2,199	2,199
14,817	595	1,029	16,441	16,420	State and Local Government Operations	15,346	13,860	13,860
1,909	---	114	2,023	2,022	Merit Services	2,146	2,107	2,107
1,130	---	-138	992	991	Equal Employment Opportunity and Affirmative Action	1,088	858	858
8,613	472	737	9,822	9,818	Human Resource Development Institute	8,026	5,675	5,675
28,721	*1,067*	*2,221*	*32,009*	*31,978*	*Total Appropriation*	*29,062*	*24,699*	*24,699*

You Are Viewing an Archived Report from the New Jersey State Library

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
7. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
8. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
9. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
10. To improve the Department's capabilities for strategic and long-range planning.
11. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
12. To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
13. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
14. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
15. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.

02. **State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling and conduct of examinations; and the preparation of lists of eligible candidates for State and Local government positions. The program administers all reductions in force in State and Local Government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its Appointing Authorities.

04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.

05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.

07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
State and Local Government Operations				
Open competitive examinations announced	2,067	2,377	2,700	2,450
Applications received	95,561	128,487	130,000	135,000
Candidates scheduled	74,508	96,664	100,000	100,000
Eligibles produced	46,010	66,296	70,000	72,000
Appointments from certifications				
State	1,529	1,600	1,600	1,600
Local	6,672	7,000	7,000	7,000
State Service provisional appointees pending open competitive examination	479	1,220	1,000	1,000
Promotional examinations announced	3,817	3,402	3,600	3,300
Applications received	23,323	23,103	25,000	26,000
Candidates scheduled	14,829	19,199	20,800	21,600
Eligibles produced	10,703	14,400	15,600	16,200
Promotions made (State)	5,476	6,000	6,200	6,400
Separate tests produced - State and local	431	405	280	180
Titles Abolished	448	180	124	396
Organizational Studies	---	4	10	25
Merit Services				
Written record appeals				
Total received	5,763	5,404	4,526	5,000
Total disposed	5,296	4,455	4,508	4,880
Backlog	2,585	3,534	3,552	3,666
Hearings and major disciplinary matters	1,546	1,048	1,672	1,675
EEO/AA appeals				
On hand July 1	22[a]	24	20	15
Received	18[a]	22	25	25
Processed	16[a]	26	30	25
Backlog	24[a]	20	15	15
Human Resource Development Institute				
Training				
Trainees	106,000	75,800	64,800	40,900
Contact Hours	590,520	416,900	356,400	225,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	41	41	43	36
Male Minority %	6.6	7.0	7.7	7.9
Female Minority	165	167	148	123
Female Minority %	26.6	28.4	26.5	27.0
Total Minority	206	208	191	159
Total Minority %	33.2	35.4	34.2	34.9
Position Data				
Filled Positions by Funding Source				
State Supported	620	588	558	456
Total Positions	620	588	558	456
Filled Positions by Program Class				
Personnel Policy Development and General Administration	46	48	46	37
State and Local Government Operations	307	291	281	261
Merit Services	40	40	43	42
Equal Employment Opportunity and Affirmative Action	15	15	13	12
Human Resource Development Institute	212	194	175	104
Total Positions	620	588	558	456

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

(a) Data changed to reflect revised basis of reporting.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,252	---	479	2,731	2,727	Personnel Policy Development and General Administration	01	2,456	2,199	2,199
14,817	595	1,029	16,441	16,420	State and Local Government Operations	02	15,346	13,860	13,860
1,909	---	114	2,023	2,022	Merit Services	04	2,146	2,107	2,107
1,130	---	-138	992	991	Equal Employment Opportunity and Affirmative Action	05	1,088	858	858
8,613	472	737	9,822	9,818	Human Resource Development Institute	07	8,026	5,675	5,675
28,721	*1,067*	*2,221*	*32,009*	*31,978*	*Total Appropriation*		*29,062*[a]	*24,699*	*24,699*
					Distribution by Object				
					Personal Services:				
---	---	---	---	---	Merit System Board		52	52	52
22,383	1,057[R]	2,415	25,855	25,855	Salaries and Wages		22,838	19,075	19,075
22,383	*1,057*	*2,415*	*25,855*	*25,855*	*Total Personal Services*		*22,890*	*19,127*	*19,127*
753	---	-416	337	335	Materials and Supplies		753	753	753
3,862	---	181	4,043	4,035	Services Other Than Personal		3,862	3,362	3,362
279	---	-10	269	266	Maintenance and Fixed Charges		279	279	279
					Special Purpose:				
84	---	---	84	84	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60
100	---	---	100	100	Suggestion Awards Program	07	100	---	---
707	---	---	*707*	*707*	*Total Special Purpose*		*716*	*616*	*616*
737	10	51	798	780	Additions, Improvements and Equipment		562	562	562

OTHER RELATED APPROPRIATIONS

					Federal Funds				
---	---	850	850	814	Human Resource Development Institute	07	---	---	---
---	---	*850*	*850*	*814*	*Total Federal Funds*		---	---	---
28,721	*1,067*	*3,071*	*32,859*	*32,792*	*GRAND TOTAL*		*29,062*	*24,699*	*24,699*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from fees charged to applicants for open competitive or promotional examinations are appropriated.

Receipts derived from training services are appropriated.

Receipts derived from Employee Advisory Services are appropriated.

28,721	**1,067**	**2,221**	**32,009**	**31,978**	**Total Appropriation, Department of Personnel**	**29,062**	**24,699**	**24,699**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF STATE
OVERVIEW

The Department of State's broad mandate requires it to reach many individuals in the State--from the arts community, to the legal and business communities, to every voter in the state. The Department's role in the effective implementation of the National Voter Motor Bill has resulted in voter registration forms being made available at public and private locations ranging from public libraries and county boards of social services to drug abuse treatment centers and local unemployment offices. Such far-reaching and diverse activities are all a part of the Department of State's continuing operations for fiscal 1997.

The Department of State's fiscal 1997 recommendation reflects its continued commitment to the support of the arts. Grants for cultural projects are continued at $10.2 million. Funding has also been provided to permit the State Museum to exhibit and interpret the fine arts and the decorative arts. Public and school programs have been and will continue to be an integral part of the State Museum's mission.

To more efficiently deploy the State's valued historical treasures, funding is provided for the Task Force on New Jersey History. This task force will determine how New Jersey can better harness its resources to promote scholarship and interest in New Jersey, through education, preservation, tourism and the visual arts. The storage and retention of the State's valuable historical documents, past and present, will continue to be a service provided by the Division of Archives and Records Management.

The processing and filing of documents pertaining to business corporations, and non-profit corporations operating in the State will continue to be provided by the Department's Division of Commercial Recording. Through its expedited services program, the division will provide information via telephone or accelerated responses.

The Office of Administrative Law, which is responsible for the adjudication of administrative appeals, is in, but not part of the Department of State. The fiscal 1997 recommendation provides funding for full-time administrative law judges to hold hearings for the purpose of rendering decisions on contested matters. The Office of Administrative Law also regulates the promulgation of rules and regulations initiated by State agencies.

The Public Defender's fiscal 1997 Budget recommendation of $56.4 million will provide for legal services to indigents, appellate services to indigents, as well as representation for indigent individuals who are involuntarily committed to mental hospitals. In addition, a new Special Hearings Unit has been recommended which will fund the defense of indigent offenders subject to community notification procedures as provided in Megan's Law.

The New Jersey Commission on Higher Education, with a recommended budget of $1.3 million, was established under the Higher Education Restructuring Act of 1994 to plan for and coordinate the state's higher education system. The Commission, which consists of 14 lay members appointed by the Governor and the Chair of the Presidents' Council along with two non-voting student members and its executive director, is established in, but not of, the Department of State.

A recommendation of $20.4 million for the Educational Opportunity Fund (EOF) program will cover fees and other college costs for educationally and economically disadvantaged students from the State's urban areas. In addition, $11 million is provided for EOF support programs to ensure students' success in college.

New Jersey's higher education system includes Rutgers, the State University; the University of Medicine and Dentistry of New Jersey (UMDNJ); the New Jersey Institute of Technology (NJIT); nine State colleges (Edison, Rowan, Jersey City, Kean, Paterson, Montclair, Trenton, Ramapo, and Stockton); 19 community colleges and 25 independent colleges and universities. Each of the State's institutions has its own board of trustees, and develops and conducts its own educational programs. Each of the senior public institutions except Edison offers the traditional four-year undergraduate curriculum leading to the bachelor's degree, as well as graduate degree programs. Additionally, the State's public research universities, Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent.

The fiscal 1997 Budget provides direct State appropriations of $772 million to the senior public colleges and universities, which reflects approximately 60% of the general operating costs of these institutions. The remaining revenues are raised from tuition, various fees, and other income. The fiscal 1997 Budget will not fund employee salary increases at the senior publics and will reduce the State's share of employee fringe benefit payments on behalf of these institutions.

In fiscal 1997, the College Bound Program, which provides academic enrichment, counseling, and a collegiate experience for disadvantaged junior high and high school students, is being transferred from the Department of Education to the Commission on Higher Education in order to provide a better transition of students from pre-college to college-level support programs.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
482	---	75	557	523	Support of the Arts	482	482	482
1,807	6	285	2,098	2,083	Museum Services	1,991	1,836	1,836
527	---	23	550	547	Development of Historical Resources	547	100	100
2,816	*6*	*383*	*3,205*	*3,153*	*Subtotal*	*3,020*	*2,418*	*2,418*
					General Government Services			
5,255	72	278	5,605	1,940	Office of the Secretary of State	1,271	1,116	1,116
3,598	18	427	4,043	4,043	Adjudication of Administrative Appeals	4,057	3,235	3,235
1,150	1	74	1,225	1,219	Records Management	1,223	920	920
353	3,824	-16	4,161	4,150	Commercial Recording	2,788	2,452	2,452
10,356	*3,915*	*763*	*15,034*	*11,352*	*Subtotal*	*9,339*	*7,723*	*7,723*
					Protection of Citizens' Rights			
1,860	---	83	1,943	1,940	Mental Health Screening Services	1,992	1,992	1,992
168	---	-37	131	128	Dispute Settlement	119	119	119
41,595	4,191	2,070	47,856	46,141	Trial Services to Indigents and Special Programs	43,185	46,373	46,373
5,578	31	3	5,612	5,612	Appellate Services to Indigents	5,741	5,941	5,941
1,831	---	325	2,156	2,128	Public Defender Management and Administrative Services	1,949	1,949	1,949
117	---	7	124	123	Advocacy for the Developmentally Disabled	---	---	---
51,149	*4,222*	*2,451*	*57,822*	*56,072*	*Subtotal*	*52,986*	*56,374*	*56,374*
					Higher Educational Services			
600	---	669	1,269	1,121	Commission on Higher Education	1,292	1,302	1,302
234,739	---	20,845	255,584	255,584	Rutgers, The State University	262,788	281,447	262,788
21,110	---	1,360	22,470	22,470	Agricultural Experiment Station	22,942	24,474	22,642
172,335	---	18,422	190,757	190,757	University of Medicine and Dentistry of New Jersey	196,047	205,664	196,047
41,543	---	2,918	44,461	44,461	New Jersey Institute of Technology	46,136	48,943	46,136
4,136	---	545	4,681	4,681	Thomas A. Edison State College	4,963	6,197	4,963
29,705	---	2,367	32,072	32,072	Rowan College of New Jersey	33,328	34,777	32,928
25,808	---	1,825	27,633	27,633	Jersey City State College	28,330	29,592	28,330
29,045	---	2,273	31,318	31,318	Kean College of New Jersey	32,044	32,832	32,044
32,087	---	2,706	34,793	34,793	William Paterson College of New Jersey	35,704	37,884	35,604
36,458	---	3,067	39,525	39,525	Montclair State University	40,713	42,760	40,713
29,951	---	2,353	32,304	32,304	Trenton State College	33,435	35,583	33,085
15,779	---	1,330	17,109	17,109	Ramapo College of New Jersey	17,490	18,772	17,490
17,048	---	2,046	19,094	19,094	The Richard Stockton College of New Jersey	19,321	20,322	19,321
690,344	*---*	*62,726*	*753,070*	*752,922*	*Subtotal*	*774,533*	*820,549*	*773,393*
754,665	***8,143***	***66,323***	***829,131***	***823,499***	***Total Appropriation***	***839,878***	***887,064***	***839,908***

You Are Viewing an Archived Report from the New Jersey State Library

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

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations, and social backgrounds.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Department provides, 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 27-member Task Force on New Jersey History (P.L. 1994, chapter 146) will examine, evaluate, and assess the public and private historical resources available for New Jersey history education and public history programming. Historic sites, structures, facilities, districts, museums, libraries, archives, collections, exhibits, and records will be reviewed to develop a more effective link between history and tourism. Upon completion, the task force will report its findings and recommendations to the Governor and the Legislature.

The New Jersey Historical Commission (NJSA18A:73-21 et seq.) has assisted in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis, within the limits of the funds appropriated.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Support of the Arts				
Grant applications received	1,052	1,299	1,521	1,521
Grants awarded	216	496	466	460
Performances	16,450	17,233	17,000	17,000
Attendance	17,723,231	14,315,614	15,000,000	15,000,000
Artists benefitting	82,533	133,192	133,000	133,000
Museum Services				
Total Attendance	335,000	335,000	335,000	335,000
School program attendance	63,620	68,486	65,000	65,000
Public planetarium attendance	16,081	18,201	18,000	18,000
Other public program attendance	45,642	58,020	56,000	56,000
Exhibitions Presented				
Museum	7	15	13	13
Traveling sites	9	23	20	20
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	68	68	65	54
Federal	1	1	1	1
All Other	4	4	4	4
Total Positions	73	73	70	59

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Support of the Arts	21	21	21	21
Museum Services	42	42	39	38
Development of Historical Resources	10	10	10	---
Total Positions	73	73	70	59

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
482	---	75	557	523	Support of the Arts	05	482	482	482
1,807	6	285	2,098	2,083	Museum Services	06	1,991	1,836	1,836
527	---	23	550	547	Development of Historical Resources	07	547	100	100
2,816	*6*	*383*	*3,205*	*3,153*	*Total Appropriation*		*3,020*[a]	*2,418*	*2,418*
					Distribution by Object				
					Personal Services:				
2,188	---	301	2,489	2,480	Salaries and Wages		2,392	1,948	1,948
2,188	---	*301*	*2,489*	*2,480*	*Total Personal Services*		2,392	*1,948*	*1,948*
143	---	-24	119	114	Materials and Supplies		143	113	113
205	---	58	263	240	Services Other Than Personal		205	163	163
61	---	-2	59	59	Maintenance and Fixed Charges		61	51	51
					Special Purpose:				
3	---	---	3	3	Council Member Expenses	05	3	3	3
5	5	---	10	1	New Jersey Railroad and Transportation Museum Commission	06	5	---	---
---	---	100	100	100	U.S.S. Battleship New Jersey	06	---	---	---
150	---	---	150	145	Walter Edge Foran New Jersey Studies Institute	06	150	---	---
---	---	---	---	---	Task Force on New Jersey History	07	---	100	100
158	*5*	*100*	*263*	*249*	*Total Special Purpose*		*158*	*103*	*103*
61	1	-50	12	11	Additions, Improvements and Equipment		61	40	40

OTHER RELATED APPROPRIATIONS

10,400	---	*-56*	*10,344*	*10,340*	*Total Grants-in-Aid*		*13,500*	*10,175*	*10,175*
1,720	---	*280*	*2,000*	*2,000*	*Total State Aid*		*2,000*	*2,621*	*2,000*
530	*9*	*50*	*589*	---	*Total Capital Construction*		---	---	---
15,466	*15*	*657*	*16,138*	*15,493*	*Total General Fund*		*18,520*	*15,214*	*14,593*
					Federal Funds				
1,046 27[S]	65	---	1,138	997	Support of the Arts	05	954	524	524
213 25[S]	13	---	251	38	Museum Services	06	50	50	50
1,311	*78*	---	*1,389*	*1,035*	*Total Federal Funds*		*1,004*	*574*	*574*
					All Other Funds				
---	26 277[R]	---	303	122	Support of the Arts	05	243	243	243
---	11 22[R] 21	---	33	1	Museum Services	06	11	11	11

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
---	8[R]	---	29	8	Development of Historical Resources	07	5	---	---
---	365	---	365	131	*Total All Other Funds*		259	254	254
16,777	*458*	*657*	*17,892*	*16,659*	*GRAND TOTAL*		*19,783*	*16,042*	*15,421*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE RECOMMENDATIONS

Funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, are appropriated to and shall be used for the benefit of the State Museum.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the election process of the State.
3. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
4. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
5. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
6. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) develops and coordinates several programs having statewide community and business impact. The Office of the Business Ombudsman was created by Executive Order Number 15 of 1994 to assist businesses in dealing efficiently with State regulations. The Martin Luther King, Jr. Commemorative Commission (RS52:9Z et seq.) coordinates events with community groups and organizations throughout the State for the purpose of educating the citizens of New Jersey about the slain civil rights leader and the civil rights movement. In a larger context, the Community Outreach program provides on-going support to the various ethnic groups in the State, as they relate to participation in governmental affairs. The Elections Division is responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. This division implements the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for voter registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. **Commercial Recording.** The Division of Commercial Recording (NJSA52:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer. The Division serves as the largest revenue producer to the State Treasury within the Department of State.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Office of the Secretary of State				
Mail Voter Registration	275,000	275,000	275,000	275,000
Records Management				
Records retention schedules approved	46	47	46	35
Records management consultations	115	127	125	95
Micrographics consultations	55	73	60	52
Documents processed	28,760,601	31,515,545	30,000,000	27,000,000
Reference requests (storage)	9,460	8,092	9,000	9,000
Patrons (visitors to archives)	4,951	4,922	4,950	4,950
Reference requests (archives mail)	5,383	13,322	13,300	13,300
Microforms used (archives)	46,770	43,830	45,000	40,000
Accessions (archives)	91	95	95	90
Records arranged (archives)	44	37	40	25
Items treated (conservation/archives)	1	1	1	1
Commercial Recording				
Corporation Records				
Documents processed	80,374	84,000	84,000	84,000
Turnaround time (days)	5.0	3.0	2.0	2.0
Document backlog (per day)	350	250	200	200
Annual Reports				
Documents processed	220,885	221,000	223,000	223,000
Laws and Commissions				
Notaries issued	29,007	34,000	34,000	33,000
Documents filed/recorded	33,249	41,774	34,000	33,000
Trademarks and Trade Names				
Documents processed	54,792	55,000	55,000	51,000
Uniform Commercial Code				
Documents processed	203,414	230,000	230,000	225,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	525	525	525	600
Records				
Corporate folders requested	160,453	170,000	170,000	170,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	19	18	18	13
Male Minority %	9.3	8.7	8.5	7.1
Female Minority	58	57	57	42
Female Minority %	28.4	27.7	27.1	22.9
Total Minority	77	75	75	55
Total Minority %	37.7	36.4	36.3	30.0
Position Data				
Filled Positions by Funding Source				
State Supported	114	133	140	127
Federal	1	---	1	1
All Other	16	---	---	---
Total Positions	131	133	141	128
Filled Positions by Program Class				
Office of the Secretary of State	32	34	47	43
Records Management	31	31	30	23
Commercial Recording	68	68	64	62
Total Positions	131	133	141	128

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,255	72	278	5,605	1,940	Office of the Secretary of State	01	1,271	1,116	1,116
1,150	1	74	1,225	1,219	Records Management	08	1,223	920	920
353	3,824	-16	4,161	4,150	Commercial Recording	09	2,788	2,452	2,452
6,758	*3,897*	*336*	*10,991*	*7,309*	*Total Appropriation*		*5,282*[a]	*4,488*	*4,488*
					Distribution by Object				
					Personal Services:				
1,275	---	2,476	3,751	3,750	Salaries and Wages		3,479	2,995	2,995
1,275	---	*2,476*	*3,751*	*3,750*	*Total Personal Services*		*3,479*	*2,995*	*2,995*
86	---	84	170	170	Materials and Supplies		126	126	126
417	---	841	1,258	1,252	Services Other Than Personal		622	439	439
56	---	17	73	73	Maintenance and Fixed Charges		104	104	104
					Special Purpose:				
275							275		
5 S	---	---	280	280	Voter Registration	01	5 S	275	275
4	---	---	4	4	Voter Declaration	01	4	4	4
34	---	---	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
215	70	30	315	252	Martin Luther King, Jr. Commemorative Commission	01	215	193	193
250	---	---	250	250	Business Ombudsman and Regulatory Affairs	01	250	250	250
4,000	---	---	4,000	402	National Voter Registration Act-Implementation	01	---	---	---
100	---	---	100	100	Records Storage Center-Staffing	08	100	---	---
	895								
---	2,926 R	-3,821	---	---	Commercial Recording	09	---	---	---
4,883	*3,891*	*-3,791*	*4,983*	*1,322*	*Total Special Purpose*		*883*	*756*	*756*
41	6	709	756	742	Additions, Improvements and Equipment		68	68	68

OTHER RELATED APPROPRIATIONS

					Federal Funds				
102 S	---	---	102	23	Records Management	08	99	---	---
102	---	---	*102*	*23*	*Total Federal Funds*		*99*	---	---
					All Other Funds				
---	5	---	5	---	Office of the Secretary of State	01	---	---	---
---	*5*	---	*5*	---	*Total All Other Funds*		---	---	---
6,860	*3,902*	*336*	*11,098*	*7,332*	*GRAND TOTAL*		*5,381*	*4,488*	*4,488*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, which includes $7,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1996 of those receipts are appropriated for the costs of making such examinations.

The unexpended balance as of June 30, 1996 in the Martin Luther King, Jr. Commemorative Commission is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the National Voter Registration-Act Implementation account is appropriated for the same purpose.

You Are Viewing an Archived Report from the New Jersey State Library

Receipts in excess of those anticipated from the over-the-counter service surcharges are appropriated to meet the costs of the Division of Commercial Recording, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm Section any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

The unexpended balance in the Secretary of State Fund as of June 30, 1996 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees are appropriated to meet the costs of information processing and the Office of the Secretary of State.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

03. **Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10).** Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days or lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for more than 13,000 administrative cases; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates and assists state agencies with regard to the preparation and filing of rules and regulations; and establishes standards for the New Jersey Register, the New Jersey Administrative Code.

General and Administrative Services provide support to judicial administration and administrative procedures by maintaining the case management data base and office automation systems. Budgeting and accounting, purchasing, property maintenance and personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,128	4,429	4,902	5,978
Cases filed	12,495	13,032	12,580	12,580
Cases disposed of	12,194	12,559	11,504	11,904
Cases pending as of June 30	4,429	4,902	5,978	6,654
Cases disposed of per judge	290	314	301	301
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	5	6	7	7
Male Minority %	3.1	3.9	4.6	4.6
Female Minority	40	36	37	37
Female Minority %	24.7	23.7	24.5	24.5
Total Minority	45	42	44	44
Total Minority %	27.8	27.6	29.1	29.1
Position Data				
Filled Positions by Funding Source				
State Supported	141	129	127	111
All Other	12	12	12	12
Total Positions	153	141	139	123
Filled Positions by Program Class				
Adjudication of Administrative Appeals	153	141	139	123
Total Positions	153	141	139	123

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,598	6,345	423	10,366	9,978	Adjudication of Administrative Appeals	03	8,211	7,389	7,389
3,598	*6,345*	*423*	*10,366*	*9,978*	***Total State and All Other Funds Appropriation***		*8,211*	*7,389*	*7,389*
					LESS:				
					All Other Funds				
(---)	*(6,327)*	*4*	*(6,323)*	*(5,935)*	*Adjudication of Administrative Appeals*	*03*	*(4,154)*	*(4,154)*	*(4,154)*
(---)	*(6,327)*	*4*	*(6,323)*	*(5,935)*	*Total All Other Funds*		*(4,154)*	*(4,154)*	*(4,154)*
3,598	*18*	*427*	*4,043*	*4,043*	***Total Appropriation***		*4,057*[(a)]	*3,235*	*3,235*
					Distribution by Object				
					Personal Services:				
2,269	---	5,128	7,397	7,397	Salaries and Wages		6,755	6,287	6,287
2,269	*---*	*5,128*	*7,397*	*7,397*	*Total Personal Services*		*6,755*	*6,287*	*6,287*
163	---	1,025	1,188	1,188	Materials and Supplies		163	163	163
796	---	189	985	985	Services Other Than Personal		799	644	644
139	---	-28	111	111	Maintenance and Fixed Charges		256	256	256
					Special Purpose:				
6	---	---	6	6	Affirmative Action and Equal Employment Opportunity	03	6	6	6
---	180 3,634[R]	-3,427	387	---	Judicial Hearings Receipts	03	---	---	---
---	367 2,146[R]	-2,512	1	---	Publications Revenues	03	---	---	---
---	---	---	---	---	Other Special Purpose		7	7	7
6	*6,327*	*-5,939*	*394*	*6*	*Total Special Purpose*		*13*	*13*	*13*
225	18	48	291	291	Additions, Improvements and Equipment		225	26	26
					LESS:				
(---)	*(6,327)*	*4*	*(6,323)*	*(5,935)*	*All Other Funds*		*(4,154)*	*(4,154)*	*(4,154)*

OTHER RELATED APPROPRIATIONS

					All Other Funds				
---	547 5,780[R]	-4	6,323	5,935	Adjudication of Administrative Appeals	03	4,154	4,154	4,154
---	6,327	-4	6,323	5,935	***Total All Other Funds***		4,154	4,154	4,154
3,598	*6,345*	*423*	*10,366*	*9,978*	***GRAND TOTAL***		*8,211*	*7,389*	*7,389*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect transfer of funds to the Employee Benefits accounts.

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

In addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such sums are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such receipts are appropriated.

Receipts derived from the royalty payable to the Office of Administrative Law and the unexpended balance as of June 30, 1996 of such receipts are appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM CLASSIFICATIONS

17. **Mental Health Advocacy/Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
19. **Office of Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive and higher quality resolution of public disputes than traditional litigation.
20. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings. The recent enactment of Megans' Law necessitates the Public Defender to provide representation of indigent offenders in notification hearings. Intensive Supervision and Juvenile Intensive Supervision programs operated by the Administrative Office of the Courts are supported by Public Defender staff at probation violation hearings.
21. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
22. **Public Defender Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.
24. **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, habitation, medical treatment, education, employment, protection from harm, transportation and 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. These programs were privatized during FY 1995.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Cases Added	16,218	16,889	16,889	16,889
Cases Closed	16,491	16,613	16,613	16,613
Percentage of dispositions successful	85.1	86.0	86.0	86.0
Dispositions per staff attorney	1,099	1,108	1,108	1,108
Class Action				
Cases July 1	55	---	---	---
Added	2	---	---	---
Closed	57	---	---	---
Cases June 30	---	---	---	---
Dispute Settlement				
Cases July 1	---	---	---	---
Added	320	305	305	305
Closed	320	305	305	305

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Cases June 30	---	---	---	---
Dispositions per representative	107	68	68	68
Trial Services to Indigents and Special Programs				
Cases open (July 1)	51,376	52,387	56,515	59,694
Added	75,524	78,386	78,386	78,386
Closed	74,513	74,258	75,207	75,207
Private pool	7,106	8,204	9,287	9,287
Staff	64,949	65,920	65,920	65,920
Conflict	2,458	134	---	---
Open (June 30)	52,387	56,515	59,694	62,873
Closed cases per staff attorney	247	256	256	256
Staff attorneys	263	258	258	258
Backlog (months)	8.3	8.7	9.1	9.6
Conflict attorneys	---	---	---	---
Child abuse				
Cases open (July 1)	5,299	6,275	6,899	7,523
Added	1,922	2,256	2,256	2,256
Closed	946	1,632	1,632	1,632
Open (June 30)	6,275	6,899	7,523	8,147
Institutional Abuse investigations (DYFS)	76	60	60	60
Special Hearings Unit - Megan's Law				
Cases open (July 1)	---	---	---	225
Added	---	---	1,230	960
Closed	---	---	1,005	880
Open (June 30)	---	---	225	305
ISP/JISP Program Staff				
Cases open (July 1)	---	---	---	---
Added	---	---	1,301	1,500
Closed	---	---	1,301	1,500
Open (June 30)	---	---	---	---
Appellate Services to Indigents				
Cases open (July 1)	1,985	1,859	2,181	2,586
Added	1,598	2,062	2,062	2,062
Closed	1,724	1,740	1,657	1,718
Private Pool	720	640	557	618
Staff	1,004	1,100	1,100	1,100
Open (June 30)	1,859	2,181	2,586	2,930
Closed cases per staff attorney	28.3	31.4	31.4	31.4
Staff attorneys	35	35	35	35
Backlog (months)	13.9	12.7	15.1	17.1
Excessive Sentence Program Dispositions	574	686	686	686
Briefs filed	1,016	890	807	868
Dismissals	134	164	164	164
Reversals and modifications	323	278	278	278
Percent appeals from adverse trial decisions	.03%	---	---	---
Advocacy for the Developmentally Disabled				
Cases open (July 1)	2,309	2,575	---	---
Added	1,358	250	---	---
Closed	1,092	1,500	---	---
Cases Open (June 30)	2,575	1,325	---	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	91	81	80	80
Male Minority %	9.9	9.7	9.5	9.5
Female Minority	218	195	194	194
Female Minority %	23.7	23.3	23.2	23.2
Total Minority	309	276	274	274
Total Minority %	33.6	32.9	32.7	32.7

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Position Data				
Filled Positions by Funding Source				
State Supported	894	827	815	836
Federal	14	1	---	---
All Other	2	2	2	2
Total Positions	910	830	817	838
Filled Positions by Program Class				
Mental Health Advocacy	46	41	46	44
Office of Dispute Settlement	9	6	6	5
Trial Services to Indigents and Special Program	703	672	661	679
Appellate Services to Indigents	71	66	67	76
Public Defender Management and Administrative Services	58	41	37	34
Advocacy for the Developmentally Disabled	23	4	---	---
Total Positions	910	830	817	838

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,860	---	83	1,943	1,940	Mental Health Screening Services	17	1,992	1,992	1,992
168	---	-37	131	128	Dispute Settlement	19	119	119	119
41,595	4,191	2,070	47,856	46,141	Trial Services to Indigents and Special Programs	20	43,185	46,373	46,373
5,578	31	3	5,612	5,612	Appellate Services to Indigents	21	5,741	5,941	5,941
1,831	---	325	2,156	2,128	Public Defender Management and Administrative Services	22	1,949	1,949	1,949
117	---	7	124	123	Advocacy for the Developmentally Disabled	24	---	---	---
51,149	*4,222*	*2,451*	*57,822*	*56,072*	*Total Appropriation*		*52,986*[a]	*56,374*	*56,374*
					Distribution by Object				
					Personal Services:				
37,208 871 S	739 50 R	3,465	42,333	42,332	Salaries and Wages		40,419	40,917	40,917
38,079	*789*	*3,465*	*42,333*	*42,332*	*Total Personal Services*		*40,419*	*40,917*	*40,917*
652	---	-58	594	589	Materials and Supplies		578	578	578
11,580	2,030	-94	13,516	12,319	Services Other Than Personal		11,042	13,242	13,242
269	---	104	373	372	Maintenance and Fixed Charges		378	378	378
					Special Purpose:				
---	---	---	---	---	Public Defender Special Hearings Unit - Megan's Law	20	---	690	690
---	565 R	-223	342	---	Trial Services to Indigents and Special Programs	20	---	---	---
---	201 R	-160	41	---	Client Receipts Prepayments to the Office of the Public Defender	20	---	---	---
---	635 R	-475	160	---	Soil Program Receipts	20	---	---	---
64	---	---	64	64	Affirmative Action and Equal Employment Opportunity	22	64	64	64
64	*1,401*	*-858*	*607*	*64*	*Total Special Purpose*		*64*	*754*	*754*
505	2	-108	399	396	Additions, Improvements and Equipment		505	505	505

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
100	---	---	*100*	*100*	*Total Grants-in-Aid*		---	---	---
---	---	*75*	*75*	*75*	*Total State Aid*		---	---	---
51,249	*4,222*	*2,526*	*57,997*	*56,247*	*Total General Fund*		*52,986*	*56,374*	*56,374*
					Federal Funds				
497 200 S	---	---	697	319	Mental Health Screening Services	17	200	200	200
42	---	---	42	70	Dispute Settlement	19	---	---	---
919	---	---	919	143	Advocacy for the Developmentally Disabled	24	---	---	---
1,658	---	---	*1,658*	*532*	*Total Federal Funds*		*200*	*200*	*200*
					All Other Funds				
---	3 197 R	---	200	169	Dispute Settlement	19	197	197	197
---	2	-2	---	---	Public Defender Management and Administrative Services	22	---	---	---
---	*202*	*-2*	*200*	*169*	*Total All Other Funds*		*197*	*197*	*197*
52,907	*4,424*	*2,524*	*59,855*	*56,948*	*GRAND TOTAL*		*53,383*	*56,771*	*56,771*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

The unexpended balance and receipts from clients including Office of Dispute Settlement fees as of June 30, 1996 are appropriated.

In addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The funds appropriated to the Office of the Public Defender are available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

Notwithstanding any provision of section 2 of P.L. 1974, c.33 (C.2A:158A-5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2600. COMMISSION ON HIGHER EDUCATION

OBJECTIVES

1. To seek an appropriate level and balance of resources for higher education.
2. To undertake short and long-range planning for the higher education system to achieve excellence, efficiency and optimal statewide coordination.
3. To promote policies and procedures to remove barriers to accessibility.

PROGRAM CLASSIFICATIONS

60. **Statewide Planning and Coordination for Higher Education.** The New Jersey Commission on Higher Education was established under the Higher Education Restructuring Act of 1994 to plan for, coordinate and serve as the principal advocate for the state's higher education system. The Commission, which consists of 14 lay members appointed by the Governor and the Chair of the Presidents' Council along with two non-voting student members and its executive director, is established in, but not of, the Department of State.

You Are Viewing an Archived Report from the New Jersey State Library

61. **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 public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as room and board, and other non-tuition costs, while summer program grants assist students, primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72J-1 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. The C. Clyde Ferguson Law Scholarship Program (NJS 18A:71-40.1 et seq.) provides grants to New Jersey resident law students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending Rutgers School of Law-Camden, Rutgers School of Law-Newark, and Seton Hall University School of Law.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
State Colleges and Universities (a)				
State Colleges				
Undergraduate enrollment (FTE)	42,894	41,905	41,740	42,090
Graduate enrollment (FTE)	4,270	4,216	4,201	4,209
Total enrollment (FTE)	47,164	46,121	45,941	46,299
Rutgers, the State University				
Undergraduate enrollment (FTE)	29,091	28,564	28,550	28,550
Graduate enrollment (FTE)	8,154	8,245	8,250	8,250
Total enrollment (FTE)	37,245	36,809	36,800	36,800
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	3,928	4,015	4,067	4,128
Graduate enrollment (FTE)	1,541	1,438	1,544	1,565
Total enrollment (FTE)	5,469	5,453	5,611	5,693
Support to Independent Institutions				
Independent colleges and universities aided	15	15	14	14
Student enrollment (FTE)	20,876	19,863	20,339	20,542
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	93,543	91,418	92,316	92,760
Educational Opportunity Fund Programs				
Colleges and universities participating	43	42	41	41
Public	28	28	28	28
Private	15	14	13	13
Total opportunity grants	16,685	17,244	18,151	17,994
Academic year--undergraduate	12,465	12,035	12,250	12,250
Graduate program	201	209	244	244
Summer program	4,019	5,000	5,657	5,500
Martin Luther King Physician /Dentist Scholarship	56	59	60	60
C. Clyde Ferguson Law Scholarship	37	34	40	60
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	---	2	3	3
Male Minority %	---	11.0	14.0	14.0
Female Minority	---	6	5	5
Female Minority %	---	33.0	24.0	24.0
Total Minority	---	8	8	8
Total Minority %	---	44.0	38.0	38.0
Position Data (b)				
Filled Positions by Funding Source				
State Supported	64	17	18	21
Federal	10	2	1	---

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
All Other	11	---	---	---
Total Positions	85	19	19	21
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education	78	10	12	16
Educational Opportunity Fund Programs	7	9	7	5
Total Positions	85	19	19	21

Notes: (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey because their data are not calculated on the basis of comparable FTEs.

(b) Position data for FY 1994 reflects the Chancellor's Office from the Department of Higher Education.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
600	---	191	791	728	Statewide Planning and Coordination for Higher Education	60	901	911	911
---	---	478	478	393	Educational Opportunity Fund Programs	61	391	391	391
600	---	*669*	*1,269*	*1,121*	*Total Appropriation*		*1,292*[a]	*1,302*	*1,302*
					Distribution by Object				
					Personal Services:				
---	---	850	850	841	Salaries and Wages		1,024	1,034	1,034
---	---	*850*	*850*	*841*	*Total Personal Services*		*1,024*	*1,034*	*1,034*
---	---	26	26	14	Materials and Supplies		17	17	17
---	---	300	300	236	Services Other Than Personal		222	222	222
---	---	21	21	21	Maintenance and Fixed Charges		19	19	19
					Special Purpose:				
600	---	-537	63	---	Oversight and Research of Higher Education	60	---	---	---
600	---	*-537*	*63*	---	*Total Special Purpose*		---	---	---
---	---	9	9	9	Additions, Improvements and Equipment		10	10	10
					OTHER RELATED APPROPRIATIONS				
33,562	*1,788*	*-58*	*35,292*	*34,645*	*Total Grants-in-Aid*		*35,362*	*38,987*	*36,362*
34,162	*1,788*	*611*	*36,561*	*35,766*	*Total General Fund*		*36,654*	*40,289*	*37,664*
					Federal Funds				
400 12 S	---	---	412	221	Statewide Planning and Coordination for Higher Education	60	8	---	---
412	---	---	*412*	*221*	*Total Federal Funds*		*8*	---	---
					All Other Funds				
---	74	---	74	24	Statewide Planning and Coordination for Higher Education	60	---	---	---
---	*74*	---	*74*	*24*	*Total All Other Funds*		---	---	---
34,574	*1,862*	*611*	*37,047*	*36,011*	*GRAND TOTAL*		*36,662*	*40,289*	*37,664*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget shall first be charged to the State Lottery Fund.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES AND UNIVERSITIES

The State provides higher education through nine state colleges and three universities, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the universities have retained all tuition, fees, grants, and any other revenues earned by the institution. The operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

65. **Instruction.** State funds and institutional revenues support academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.
66. **Sponsored Programs and Research.** Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.
67. **Extension and Public Service.** Not-for-credit programs are offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.
69. **Academic Support.** Academic Support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.
70. **Student Services.** Financial assistance, health services, placement, and counseling are among the services provided to students. The program classification also encompasses admissions, registration, and student records.
71. **Institutional Support.** Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.
72. **Physical Plant and Support Services.** Staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2610. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination of and general oversight of Rutgers as a part of the State's system of higher education.

You Are Viewing an Archived Report from the New Jersey State Library

The University provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total(a)	46,647	46,490	46,500	46,500
Enrollment total (Weighted) (b)	37,245	36,809	36,800	36,800
Undergraduate total	33,869	33,573	33,600	33,600
Undergraduate total (Weighted) (b)	29,091	28,564	28,550	28,550
Full-time	26,982	26,913	26,900	26,900
Full-time (Weighted) (b)	26,493	26,078	26,050	26,050
Part-time	6,887	6,660	6,700	6,700
Part-time (Weighted) (b)	2,598	2,486	2,500	2,500
Graduate total	12,778	12,917	12,900	12,900
Graduate total (Weighted) (b)	8,154	8,245	8,250	8,250
Full-time	4,486	4,524	4,500	4,500
Full-time (Weighted) (b)	4,944	4,979	5,000	5,000
Part-time	8,292	8,393	8,400	8,400
Part-time (Weighted) (b)	3,210	3,266	3,250	3,250
Summer session total (c)	18,035	18,100	19,200	19,200
Degree programs offered	399	401	403	406
Courses offered	6,426	6,280	6,300	6,300
Degrees Granted				
Bachelors	7,048	6,801	6,820	6,820
Masters	2,431	2,583	2,575	2,575
Doctors	460	462	455	455
Ratio: Student/faculty (d)	14.40/1	14.19/1	14.15/1	13.85/1
Direct State support per full-time equated student (e)	$6,374	$6,934	$7,122	$7,122
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	985	1,005	1,005	1,005
Male Minority %	12.3	12.4	12.4	12.4
Female Minority	1,185	1,222	1,222	1,222
Female Minority %	14.9	15.1	15.1	15.1
Total Minority (f)	2,170	2,227	2,227	2,227
Total Minority % (f)	27.2	27.5	27.5	27.5
Position Data				
Authorized Positions	6,217	6,217	6,217	6,217
Instruction	3,358	3,365	3,380	3,380
Sponsored Programs and Research	298	306	298	298
Extension and Public Service	73	66	65	65
Academic Support	368	366	351	351
Student Services	454	436	444	444
Institutional Support	716	729	728	728
Physical Plant and Support Services	950	949	951	951

You Are Viewing an Archived Report from the New Jersey State Library

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Support per student excludes funding for In Lieu of Tax Payments to New Brunswick.

(f) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
199,482	---	10,995	210,477	210,477	Instruction	65	217,793	226,750	217,793
19,401	---	1,157	20,558	20,558	Sponsored Programs and Research	66	21,700	23,819	21,700
3,783	---	221	4,004	4,004	Extension and Public Service	67	4,230	4,233	4,230
25,551	---	-1,290	24,261	24,261	Academic Support	69	24,510	27,849	24,510
46,668	---	1,723	48,391	48,391	Student Services	70	49,405	50,068	49,405
64,670	9,408	-1,136	72,942	72,942	Institutional Support	71	74,824	78,212	74,824
68,729	---	9,175	77,904	77,904	Physical Plant and Support Services	72	75,458	75,648	75,458
428,284	***9,408***	***20,845***	***458,537***	***458,537***	***Subtotal General Operations***		***467,920***[a]	***486,579***	***467,920***
114,282	---	12,315	126,597	126,597	Auxiliary Funds Expense		130,487	135,707	135,707
191,400	---	105,856	297,256	297,256	Special Funds Expense		306,200	318,448	318,448
84,859	---	---	84,859	84,859	Employee Fringe Benefits Expense[b]		85,496	87,324	87,324
818,825	***9,408***	***139,016***	***967,249***	***967,249***	***Total All Operations***		***990,103***	***1,028,058***	***1,009,399***
					LESS:				
(---)	*(---)*	*(9,661)*	*(9,661)*	*(9,661)*	*Receipts from Tuition Increase*		*(6,663)*	*(---)*	*(---)*
(193,545)	*(9,408)*	*9,661*	*(193,292)*	*(193,292)*	*General Services Income*		*(198,469)*	*(205,132)*	*(205,132)*
(114,282)	*(---)*	*(12,315)*	*(126,597)*	*(126,597)*	*Auxiliary Funds Income*		*(130,487)*	*(135,707)*	*(135,707)*
(191,400)	*(---)*	*(105,856)*	*(297,256)*	*(297,256)*	*Special Funds Income*		*(306,200)*	*(318,448)*	*(318,448)*
(84,859)	(---)	(---)	(84,859)	(84,859)	*Employee Fringe Benefits - State Share*		(85,496)	(87,324)	(81,532)
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(5,792)*
(584,086)	*(9,408)*	*(118,171)*	*(711,665)*	*(711,665)*	*Total Income Deductions*		*(727,315)*	*(746,611)*	*(746,611)*
234,739	---	***20,845***	***255,584***	***255,584***	***Total Appropriation***		***262,788***	***281,447***	***262,788***
					Distribution by Object				
					Personal Services:				
301,328	---	14,668	315,996	315,996	Salaries and Wages		333,129	334,736	333,129
301,328	---	*14,668*	*315,996*	*315,996*	*Total Personal Services*		*333,129*	*334,736*	*333,129*
38,261	---	-5,070	33,191	33,191	Materials and Supplies		37,328	37,328	37,328
22,964	---	-1,396	21,568	21,568	Services Other Than Personal		23,604	23,604	23,604
9,289	---	2,404	11,693	11,693	Maintenance and Fixed Charges		12,983	12,983	12,983
					Special Purpose:				
---	---	---	---	---	Foundational Support for Instruction	65	---	7,768	---
---	---	---	---	---	Foundational Support for Sponsored Programs and Research	66	---	897	---
100	---	-6	94	94	Tomato Technology Transfer Program	66	100	100	100
---	---	39	39	39	Pinelands Regulations Impact Study-Cook College	66	---	---	---
60	---	-1	59	59	Statewide Privatization (Contracting Out) Survey, Newark	66	60	60	60

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Environmental and Occupational Health Sciences Institute	66	---	1,185	---
75	---	-13	62	62	Forum on Policy Research and Public Service, Rutgers-Camden	67	75	75	75
---	---	---	---	---	Critical Needs For Academic Support	69	---	2,957	---
---	---	---	---	---	Foundational Support - Academic Support	69	---	288	---
---	---	---	---	---	Foundational Support - Student Services	70	---	654	---
750	---	-104	646	646	College Work-Study (State Share)	70	750	750	750
84	---	26	110	110	Affirmative Action and Equal Employment Opportunity	71	92	92	92
535	---	-65	470	470	Retirement Allowances	71	495	495	495
4,670	---	4,132	8,802	8,802	Special Projects	71	7,000	7,000	7,000
14,452	---	1,432	15,884	15,884	Foundation Support - Health Science Initiative	71	17,531	17,531	17,531
---	---	---	---	---	Other Critical Needs-Institutional Support	71	---	3,303	---
700 S	---	---	700	700	In Lieu of Tax Payments to New Brunswick	71	700	700	700
---	---	85	85	85	Vision Care Program	71	---	---	---
---	---	---	---	---	Civic Square Project - Debt Service	71	740	740	740
---	9,408 R	-9,408	---	---	Control Additional Revenue	71	---	---	---
23,473	---	-107	23,366	23,366	Student Aid		24,536	24,536	24,536
---	---	420	420	420	Unused Sick Leave Reimbursement		---	---	---
44,899	*9,408*	*-3,570*	*50,737*	*50,737*	*Total Special Purpose*		*52,079*	*69,131*	*52,079*
11,543	---	13,809	25,352	25,352	Additions, Improvements and Equipment		8,797	8,797	8,797
428,284	*9,408*	*20,845*	*458,537*	*458,537*	*Subtotal General Operations*		*467,920*	*486,579*	*467,920*
114,282	---	*12,315*	*126,597*	*126,597*	*Auxiliary Funds Expense*		*130,487*	*135,707*	*135,707*
191,400	---	105,856	297,256	297,256	Special Funds Expense		306,200	318,448	318,448
84,859	---	---	84,859	84,859	Employee Fringe Benefits Expense		85,496	87,324	87,324
818,825	***9,408***	***139,016***	***967,249***	***967,249***	***Total All Operations***		***990,103***	***1,028,058***	***1,009,399***
(584,086)	*(9,408)*	*(118,171)*	*(711,665)*	*(711,665)*	*Less Income Deductions*		*(727,315)*	*(746,611)*	*(746,611)*
					OTHER RELATED APPROPRIATIONS				
4,739	---	---	***4,739***	***212***	***Total Capital Construction***		---	***14,400***	***250***
239,478	---	***20,845***	***260,323***	***255,796***	***Total General Fund***		***262,788***	***295,847***	***263,038***

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2615. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental marine sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Authorized Positions	404	414	414	414
Research	266	266	266	266
Extension and Public Service	138	148	148	148

Notes: Position data reflect a budgeted complement supported by State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,776	---	831	14,607	14,607	Sponsored Programs and Research	66	15,083	16,046	14,783
7,334	---	529	7,863	7,863	Extension and Public Service	67	7,859	8,428	7,859
21,110	---	***1,360***	***22,470***	***22,470***	***Subtotal General Operations***		***22,942***[a]	***24,474***	***22,642***
6,800	---	-156	6,644	6,644	Federal Research and Extension Funds Expense		6,925	6,925	6,925
15,100	---	4,189	19,289	19,289	Special Funds Expense		19,900	20,696	20,696
4,493	---	---	4,493	4,493	Employee Fringe Benefits Expense[b]		4,527	4,623	4,623
47,503	---	***5,393***	***52,896***	***52,896***	***Total All Operations***		***54,294***	***56,718***	***54,886***
					LESS:				
(6,800)	*(---)*	*156*	*(6,644)*	*(6,644)*	*Federal Research and Extension Funds Income*		*(6,925)*	*(6,925)*	*(6,925)*
(15,100)	*(---)*	*(4,189)*	*(19,289)*	*(19,289)*	*Special Funds Income*		*(19,900)*	*(20,696)*	*(20,696)*
(4,493)	(---)	(---)	(4,493)	(4,493)	*Employee Fringe Benefits - State Share*		(4,527)	(4,623)	(4,316)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - Institutional Share*[b]		(---)	(---)	(307)
(26,393)	(---)	(4,033)	(30,426)	(30,426)	*Total Income Deductions*		(31,352)	(32,244)	(32,244)
21,110	---	***1,360***	***22,470***	***22,470***	***Total Appropriation***		***22,942***	***24,474***	***22,642***
					Distribution by Object				
					Personal Services:				
16,197	---	827	17,024	17,024	Salaries and Wages		17,716	17,862	17,716
16,197	---	*827*	*17,024*	*17,024*	*Total Personal Services*		*17,716*	*17,862*	*17,716*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
214	---	81	295	295	Materials and Supplies		193	193	193
1,754	---	172	1,926	1,926	Services Other Than Personal		2,026	2,076	2,076
163	---	109	272	272	Maintenance and Fixed Charges		246	246	246
					Special Purpose:				
---	---	---	---	---	Foundational Support for NJAES Sponsored Programs and Research	66	---	403	---
---	---	---	---	---	Critical Needs NJAES Sponsored Programs and Research	66	---	498	---
50	---	---	50	50	Pinelands Regulations Impact Study	66	50	---	---
30 S	---	---	30	30	Haskin Shellfish Research Laboratory - Oyster Research	66	---	---	---
900 300 S	---	---	1,200	1,200	Pari-mutuel Programs	66	1,200	1,200	900
691	---	---	691	691	Snyder Farm Planning and Operation	66	691	691	691
---	---	---	---	---	Critical Needs NJAES Extension and Public Service	67	---	268	---
---	---	---	---	---	Foundational Support NJAES Extension and Public Service	67	---	217	---
500	---	---	500	500	Fruit Research	67	500	500	500
250	---	---	250	250	Blueberry and Cranberry Research		250	250	250
2,721	---	---	*2,721*	*2,721*	*Total Special Purpose*		*2,691*	*4,027*	*2,341*
61	---	171	232	232	Additions, Improvements and Equipment		70	70	70
21,110	---	*1,360*	*22,470*	*22,470*	*Subtotal General Operations*		*22,942*	*24,474*	*22,642*
6,800	---	*-156*	*6,644*	*6,644*	*Federal Research and Extension Funds Expense*		*6,925*	*6,925*	*6,925*
15,100	---	4,189	19,289	19,289	Special Funds Expense		19,900	20,696	20,696
4,493	---	---	4,493	4,493	Employee Fringe Benefits Expense		4,527	4,623	4,623
47,503	---	***5,393***	***52,896***	***52,896***	***Total All Operations***		***54,294***	***56,718***	***54,886***
(26,393)	*(---)*	*(4,033)*	*(30,426)*	*(30,426)*	*Less Income Deductions*		*(31,352)*	*(32,244)*	*(32,244)*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2620. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64C-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The missions of the institutions are: the education of health care professionals including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate school of biomedical sciences, a school of nursing and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden and Stratford. It operates a university hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community and state colleges and universities.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Student enrollment, Total (a)	3,668	3,547	3,750	3,750
New Jersey Medical School	710	691	684	684
Robert Wood Johnson Medical School, Camden	192	199	204	204
Robert Wood Johnson Medical School, Piscataway	581	548	551	551
School of Osteopathic Medicine	245	266	281	281
Graduate School of Biomedical Science	741	684	718	718
New Jersey Dental School	356	320	336	336
School of Health Related Professions	554	598	686	686
School of Nursing	289	241	290	290
Degree programs offered	22	24	34	36
Courses Offered	1,579	1,600	1,860	1,871
Ratio: Student/Teaching Faculty	3.88/1	3.41/1	2.05/1	2.05/1
Students Graduated				
Physicians	394	379	393	399
Dentists	73	69	80	92
Health Related Students	304	333	400	423
Other graduate degrees	100	112	183	183
Extension and Public Service				
University Hospital				
Rated capacity (beds)	543	555	543	513
Hospital admissions, total	19,400	20,000	18,490	17,600
Hospital admissions, daily average	54.0	54.8	55.0	48.0
Average daily population	438.6	424.0	424.0	338.0
Patient days of service, total	164,000	166,000	144,500	123,200
Percent of occupancy	80.5%	78.7%	78.7%	78.0%
Average length of stay (days)	8.8	8.3	7.9	7.0
Outpatient and emergency visits, total	227,017	245,836	223,200	212,100
Outpatient and emergency visits, daily average	819.0	887.0	818.0	764.0
Community Mental Health Center, Piscataway				
Bed capacity	64	64	64	64
Hospital admissions, total	799	785	823	733
Hospital admissions, daily average	2.2	2.2	2.3	2.0
Average daily population	48.0	46.0	45.0	38.0
Patient days of service, total	17,650	16,632	16,421	13,900
Percentage of occupancy	75.6%	71.2%	70.3%	59.5%
Average length of stay (days)	22.0	21.0	20.0	19.0
Outpatient and emergency visits, total	121,127	131,680	132,858	134,000
Outpatient and emergency visits, daily average	466.0	506.0	511.0	515.0
Community Mental Health Center, Newark				
Outpatient and emergency visits, total	47,244	55,288	56,048	57,000
Outpatient and emergency visits, daily average	182.0	213.0	216.0	219.0
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,386	1,438	1,580	1,580
Male Minority %	14.90%	16.87%	15.90%	15.90%
Female Minority	2,985	3,324	3,426	3,426
Female Minority %	32.1%	39.0%	34.6%	34.6%
Total Minority	4,371	4,762	5,006	5,006
Total Minority %	47.00%	55.87%	50.50%	50.50%

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Position Data				
Authorized Positions	5,545	5,545	5,545	5,545
Instruction	1,346	1,312	1,411	1,411
Extension and Public Service	2,866	2,998	2,858	2,858
Academic Support	46	43	50	50
Student Services	48	44	62	62
Institutional Support	680	625	605	605
Physical Plant and Support Services	559	523	559	559
Teaching Positions	798	759	835	835
New Jersey Medical School	227	217	214	214
Robert Wood Johnson Medical School, Piscataway	209	200	237	237
Robert Wood Johnson Medical School, Camden	25	20	22	22
School of Osteopathic Medicine	91	87	110	110
New Jersey Dental School	126	120	126	126
School of Health Related Professions	75	74	85	85
University Programs	3	3	3	3
Graduate School of Biomedical Sciences	1	2	2	2
School of Nursing	41	36	36	36
Non-Teaching Positions	4,747	4,786	4,710	4,710

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(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, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
94,582	---	15,431	110,013	110,013	Instruction	65	111,615	116,606	111,941
286,784	---	8,493	295,277	295,277	Extension and Public Service	67	265,112	257,467	259,523
4,230	---	-442	3,788	3,788	Academic Support	69	4,291	4,257	4,291
6,827	---	428	7,255	7,255	Student Services	70	7,222	7,196	7,222
38,786	4,560	-6,732	36,614	36,614	Institutional Support	71	39,421	46,724	39,421
37,285	---	974	38,259	38,259	Physical Plant and Support Services	72	39,091	38,618	38,853
4,979	---	270	5,249	5,249	Core Affiliates	73	5,076	5,076	5,076
473,473	***4,560***	***18,422***	***496,455***	***496,455***	***Subtotal General Operations***		***471,828***[a]	***475,944***	***466,327***
98,325	---	---	98,325	98,325	Special Funds Expense		104,386	104,386	104,386
3,714	---	2,183	5,897	5,897	Auxiliary Funds Expense		5,056	5,056	5,056
24,868	---	7,200	32,068	32,068	Robert Wood Johnson Community Mental Health Center Expense		31,939	32,100	32,100
10,018	---	3,256	13,274	13,274	New Jersey Medical School Community Mental Health Center Expense		13,160	13,243	13,243
91,789	---	---	91,789	91,789	Employee Fringe Benefits Expense[b]		92,732	96,173	96,173
702,187	***4,560***	***31,061***	***737,808***	***737,808***	***Total All Operations***		***719,101***	***726,902***	***717,285***
					LESS:				
(---)	*(1,415)*	*(---)*	*(1,415)*	*(1,415)*	*Receipts from Tuition Increase*		*(1,051)*	*(---)*	*(---)*
(257,395)	*(---)*	*(---)*	*(257,395)*	*(257,395)*	*Hospital Services Income*		*(225,174)*	*(219,585)*	*(219,585)*
(5,206)	*(428)*	*(---)*	*(5,634)*	*(5,634)*	*Core Affiliates Income*		*(5,065)*	*(5,065)*	*(5,065)*
(38,537)	*(2,717)*	*(---)*	*(41,254)*	*(41,254)*	*General Services Income*		*(44,491)*	*(45,630)*	*(45,630)*
(98,325)	*(---)*	*(---)*	*(98,325)*	*(98,325)*	*Special Funds Income*		*(104,386)*	*(104,386)*	*(104,386)*
(3,714)	*(---)*	*(2,183)*	*(5,897)*	*(5,897)*	*Auxiliary Funds Income*		*(5,056)*	*(5,056)*	*(5,056)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
(24,868)	(---)	(7,200)	(32,068)	(32,068)	*Robert Wood Johnson Community Mental Health Center Income*		(31,939)	(32,100)	(32,100)
(10,018)	(---)	(3,256)	(13,274)	(13,274)	*New Jersey Medical School Community Mental Health Center Income*		(13,160)	(13,243)	(13,243)
(91,789)	(---)	(---)	(91,789)	(91,789)	*Employee Fringe Benefits - State Share*		(92,732)	(96,173)	(74,755)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - University Hospital Share(b)*		(---)	(---)	(18,000)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - Institutional Share(b)*		(---)	(---)	(3,418)
(529,852)	(4,560)	(12,639)	(547,051)	(547,051)	*Total Income Deductions*		(523,054)	(521,238)	(521,238)
172,335	***---***	***18,422***	***190,757***	***190,757***	***Total Appropriation***		***196,047***	***205,664***	***196,047***
					Distribution by Object				
					Personal Services:				
281,639	---	31,699	313,338	313,338	Salaries and Wages(c)		305,876	302,060	305,898
281,639	*---*	*31,699*	*313,338*	*313,338*	*Total Personal Services*		*305,876*	*302,060*	*305,898*
64,174	---	-13,088	51,086	51,086	Materials and Supplies		52,259	51,796	51,796
73,514	---	17,374	90,888	90,888	Services Other Than Personal		76,883	71,823	71,823
13,770	---	-4,081	9,689	9,689	Maintenance and Fixed Charges		10,263	10,263	10,263
					Special Purpose:				
750	---	---	750	750	Dental Residency Program	65	750	750	750
290	---	---	290	290	Area Health Education Center	65	290	290	290
---	---	525	525	525	Regional Health Education Center-Educational Units	65	525	525	525
---	---	300	300	300	Sexual Abuse Diagnostic Center	65	300	300	300
126	---	---	126	126	Graduate Medical Education	65	126	126	126
---	---	---	---	---	Critical Needs - Health Science Initiative	65	---	5,766	---
2,495	---	---	2,495	2,495	University Hospital Debt Service-Equipment and Renovations	67	2,495	2,495	2,495
800	---	---	800	800	Emergency Medical Service-Camden	67	800	800	800
3,874	---	---	3,874	3,874	University Student Aid	70	3,874	3,874	3,874
1,593	---	496	2,089	2,089	Debt Service-High Technology Initiative	71	2,089	2,089	2,089
---	---	---	---	---	Foundation Support - Health Science Initiative	71	---	7,689	---
---	1,415R	-1,415	---	---	Tuition Increase	71	---	---	---
---	432R	-432	---	---	Support Unit Revenues	71	---	---	---
---	2,713R	-2,713	---	---	Educational Units-Additional Revenues	71	---	---	---
2,719	---	748	3,467	3,467	Core Affiliate--Robert Wood Johnson Medical School--Piscataway	73	3,465	3,465	3,465
2,260	---	-478	1,782	1,782	Core Affiliate--New Jersey School of Osteopathic Medicine	73	1,611	1,611	1,611
14,907	*4,560*	*-2,969*	*16,498*	*16,498*	*Total Special Purpose*		*16,325*	*29,780*	*16,325*
25,469	---	-10,513	14,956	14,956	Additions, Improvements and Equipment		10,222	10,222	10,222
473,473	*4,560*	*18,422*	*496,455*	*496,455*	*Subtotal General Operations*		*471,828*	*475,944*	*466,327*
98,325	*---*	*---*	*98,325*	*98,325*	*Special Funds Expense*		*104,386*	*104,386*	*104,386*
3,714	---	2,183	5,897	5,897	Auxiliary Funds Expense		5,056	5,056	5,056
24,868	---	7,200	32,068	32,068	Robert Wood Johnson Community Mental Health Center Expense		31,939	32,100	32,100

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997 Requested	Year Ending June 30, 1997 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
10,018	---	3,256	13,274	13,274	New Jersey Medical School Community Mental Health Center Expense		13,160	13,243	13,243
91,789	---	---	91,789	91,789	Employee Fringe Benefits Expense		92,732	96,173	96,173
702,187	*4,560*	*31,061*	*737,808*	*737,808*	*Total All Operations*		*719,101*	*726,902*	*717,285*
(529,852)	*(4,560)*	*(12,639)*	*(547,051)*	*(547,051)*	*Less Income Deductions*		*(523,054)*	*(521,238)*	*(521,238)*
					OTHER RELATED APPROPRIATIONS				
4,314	*7*	---	*4,321*	*1,724*	*Total Capital Construction*		---	*13,100*	*250*
176,649	*7*	*18,422*	*195,078*	*192,481*	*Total General Fund*		*196,047*	*218,764*	*196,297*

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share, and Employee Fringe Benefits - University Hospital Share,* and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $3,838,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

LANGUAGE RECOMMENDATIONS

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

The unexpended balances as of June 30, 1996, in the accounts hereinabove are appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

The appropriations for the University are made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations are appropriated.

APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1995 Expended	FY 1996 Adjusted Approp.	FY 1997 Recommended		FY 1995 Expended	FY 1996 Adjusted Approp.	FY 1997 Recommended
51,340	51,756	51,756	Support Units	59,309	59,323	59,085
101,535	104,353	104,353	Educational Units	240,931	250,643	250,969
37,882	39,938	39,938	University Hospital	300,437	271,304	265,715
---	---	---	Community Mental Health Centers	45,342	45,099	45,343
---	---	---	Fringe Benefits	91,789	92,732	96,173
190,757	*196,047*	*196,047*	*Total*	*737,808*	*719,101*	*717,285*

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 18A:64E-1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, has provided public higher education since 1931 through an annual contract with the State.

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.

You Are Viewing an Archived Report from the New Jersey State Library

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.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	10,153	9,786	10,466	10,554
Enrollment total (Weighted) (a)	5,469	5,453	5,611	5,693
Undergraduate total	4,957	4,976	5,054	5,076
Undergraduate total (Weighted) (a)	3,622	3,688	3,740	3,801
Full-time	3,311	3,418	3,356	3,431
Full-time (Weighted) (a)	3,120	3,216	3,207	3,286
Part-time	1,646	1,558	1,698	1,645
Part-time (Weighted) (a)	502	472	533	515
Graduate total	2,576	2,513	2,809	2,875
Graduate total (Weighted) (a)	1,459	1,357	1,463	1,484
Full-time	694	603	625	625
Full-time (Weighted) (a)	847	736	763	763
Part-time	1,882	1,910	2,184	2,250
Part-time (Weighted) (a)	612	621	700	721
Summer session(b)	2,620	2,297	2,603	2,603
Summer session(b) (Weighted) (a)	388	408	408	408
Undergraduate	2,095	1,902	2,203	2,203
Undergraduate (Weighted) (a)	306	327	327	327
Graduate	525	395	400	400
Graduate (Weighted) (a)	82	81	81	81
Degree programs offered	54	59	63	63
Courses offered	2,433	2,400	2,400	2,480
Student credit hours produced	165,715	165,190	169,292	174,956
Degrees and Certificates Granted - Total	1,423	1,350	1,354	1,365
Ratio: Student/faculty (c)	19.2/1	18.8/1	19.3/1	18.0/1
Direct State support per full-time equated student	$7,660	$8,153	$8,222	$8,104
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	171	189	195	195
Male Minority %	17.2	18.4	24.0	24.0
Female Minority	181	195	200	200
Female Minority %	18.2	18.9	24.8	24.8
Total Minority	352	384	395	395
Total Minority %	35.5	37.3	48.8	48.8
Position Data				
Authorized Positions	805	805	805	805
Instruction	374	378	370	370
Sponsored Programs and Research	6	5	5	5
Academic Support	102	106	111	111
Student Services	67	67	66	66
Institutional Support	169	165	168	168
Physical Plant and Support Services	87	84	85	85

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,204	---	2,410	33,614	33,614	Instruction	65	35,457	35,627	35,457
1,385	---	403	1,788	1,788	Sponsored Programs and Research	66	1,064	1,454	1,064
1,120	1	---	1,121	1,121	Extension and Public Service	67	1,103	1,103	1,103
8,740	---	-39	8,701	8,701	Academic Support	69	9,567	10,704	9,567
7,983	6	1,267	9,256	9,256	Student Services	70	9,022	9,439	9,417
11,968	4,862	-3,713	13,117	13,117	Institutional Support	71	13,549	13,565	13,549
10,620	---	2,590	13,210	13,210	Physical Plant and Support Services	72	13,538	14,610	13,538
73,020	***4,869***	***2,918***	***80,807***	***80,807***	***Subtotal General Operations***		***83,300***[a]	***86,502***	***83,695***
4,177	280	---	4,457	4,457	Auxiliary Funds Expense		4,663	4,663	4,663
25,500	8,754	---	34,254	34,254	Special Funds Expense		39,300	39,300	39,300
11,861	---	---	11,861	11,861	Employee Fringe Benefits Expense[b]		12,596	12,980	12,980
114,558	***13,903***	***2,918***	***131,379***	***131,379***	***Total All Operations***		***139,859***	***143,445***	***140,638***
					LESS:				
(---)	*(1,119)*	*(---)*	*(1,119)*	*(1,119)*	*Receipts from Tuition Increase*		*(1,101)*	*(---)*	*(---)*
(31,477)	*(3,750)*	*(---)*	*(35,227)*	*(35,227)*	*General Services Income*		*(36,063)*	*(37,559)*	*(37,559)*
(4,177)	*(280)*	*(---)*	*(4,457)*	*(4,457)*	*Auxiliary Funds Income*		*(4,663)*	*(4,663)*	*(4,663)*
(25,500)	*(8,754)*	*(---)*	*(34,254)*	*(34,254)*	*Special Funds Income*		*(39,300)*	*(39,300)*	*(39,300)*
(11,861)	(---)	(---)	(11,861)	(11,861)	*Employee Fringe Benefits - State Share*		(12,596)	(12,980)	(12,170)
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(810)*
(73,015)	*(13,903)*	*(---)*	*(86,918)*	*(86,918)*	*Total Income Deductions*		*(93,723)*	*(94,502)*	*(94,502)*
41,543	---	***2,918***	***44,461***	***44,461***	***Total Appropriation***		***46,136***	***48,943***	***46,136***
					Distribution by Object				
					Personal Services:				
48,714	---	4,017	52,731	52,731	Salaries and Wages[c]		55,599	54,346	55,599
48,714	---	*4,017*	*52,731*	*52,731*	*Total Personal Services*		*55,599*	*54,346*	*55,599*
4,531	---	3,090	7,621	7,621	Materials and Supplies		7,001	7,301	7,301
5,803	---	952	6,755	6,755	Services Other Than Personal		6,950	6,950	6,950
1,725	---	-1,455	270	270	Maintenance and Fixed Charges		262	262	262
					Special Purpose:				
---	---	---	---	---	Instruction Enhancement	65	---	910	---
100	---	563	663	663	NJIT/Burlington County College Engineering Program	65	100	100	100
215	---	-165	50	50	DEP Regulatory Efficiency and Vehicular Pollution Control Study	66	---	---	---
586	---	769	1,355	1,355	Separately Budgeted Research	66	586	586	586
---	---	---	---	---	NJIT Research Program Development	66	---	400	---
1,120	1[R]	---	1,121	1,121	Continuing Education	67	1,100	1,100	1,100
---	---	---	---	---	NJIT Enhanced Academic Support Services	69	---	1,300	---
4,113	---	38	4,151	4,151	Scholarships, Grants, Fellowships	70	4,527	4,622	4,622
---	---	---	---	---	NJIT Student Support Services - Academic Advisement	70	---	100	---
185	6[R]	---	191	191	Student Activities	70	196	196	196
---	---	---	---	---	NJIT Institutional Support - Additional Staff	71	---	200	---
60	---	---	60	60	Affirmative Action and Equal Employment Opportunity	71	60	60	60
4	---	---	4	4	Board of Trustees	71	4	4	4

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
2,250	---	-986	1,264	1,264	Fringe Benefits/Retirement Allowances	71	1,500	1,500	1,500
---	4,862[R]	-4,862	---	---	Control, Additional Revenues	71	---	---	---
---	---	---	---	---	NJIT Physical Plant - Additional Support	72	---	1,150	---
8,633	*4,869*	*-4,643*	*8,859*	*8,859*	*Total Special Purpose*		*8,073*	*12,228*	*8,168*
3,614	---	957	4,571	4,571	Additions, Improvements and Equipment		5,415	5,415	5,415
73,020	*4,869*	*2,918*	*80,807*	*80,807*	*Subtotal General Operations*		*83,300*	*86,502*	*83,695*
4,177	*280*	---	*4,457*	*4,457*	*Auxiliary Funds Expense*		*4,663*	*4,663*	*4,663*
25,500	8,754	---	34,254	34,254	Special Funds Expense		39,300	39,300	39,300
11,861	---	---	11,861	11,861	Employee Fringe Benefits Expense		12,596	12,980	12,980
114,558	***13,903***	***2,918***	***131,379***	***131,379***	***Total All Operations***		***139,859***	***143,445***	***140,638***
(73,015)	*(13,903)*	*(---)*	*(86,918)*	*(86,918)*	*Less Income Deductions*		*(93,723)*	*(94,502)*	*(94,502)*
					OTHER RELATED APPROPRIATIONS				
991	---	---	***991***	***443***	***Total Capital Construction***		---	***4,500***	***250***
42,534	---	***2,918***	***45,452***	***44,904***	***Total General Fund***		***46,136***	***53,443***	***46,386***

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $1,253,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

LANGUAGE RECOMMENDATIONS

The amount hereinabove is made available, subject to the execution of a contract for the purchase of educational services between the Treasurer, State of New Jersey, and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2640. THOMAS A. EDISON STATE COLLEGE

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Institutional Support				
Degree students	8,619	8,549	8,976	9,874
Non-degree students	868	920	975	1,030
Degree Programs Offered				
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	118	118	118	118
Degrees Granted				
Associate	223	236	206	180
Baccalaureate	718	747	814	880
Examinations and assessments of experiential learning	3,973	2,875	2,990	3,110
Individuals receiving educational and career counseling	47,500	48,750	51,675	54,775
PERSONNEL DATA				
Position Data				
Budgeted Positions	171	171	171	171

Notes: Position data reflect a budgeted complement supported by State appropriations and student fees.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,797	302	545	10,644	10,644	Institutional Support	71	11,770	12,754	11,520
9,797	*302*	*545*	*10,644*	*10,644*	***Subtotal General Operations***		***11,770***[a]	***12,754***	***11,520***
2,058	---	---	2,058	2,058	Employee Fringe Benefits Expense[b]		2,204	2,320	2,320
11,855	***302***	***545***	***12,702***	***12,702***	***Total All Operations***		***13,974***	***15,074***	***13,840***
					LESS:				
(---)	*(58)*	*(---)*	*(58)*	*(58)*	*Fee Increase*		*(539)*	*(---)*	*(---)*
(796)	*(244)*	*(---)*	*(1,040)*	*(1,040)*	*Self Sustaining Income*		*(1,050)*	*(1,050)*	*(1,050)*
(4,865)	*(---)*	*(---)*	*(4,865)*	*(4,865)*	*General Services Income*		*(5,218)*	*(5,507)*	*(5,507)*
(2,058)	(---)	(---)	(2,058)	(2,058)	*Employee Fringe Benefits - State Share*		(2,204)	(2,320)	(2,180)
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(140)*
(7,719)	*(302)*	*(---)*	*(8,021)*	*(8,021)*	*Total Income Deductions*		*(9,011)*	*(8,877)*	*(8,877)*
4,136	---	***545***	***4,681***	***4,681***	***Total Appropriation***		***4,963***	***6,197***	***4,963***
					Distribution by Object				
					Personal Services:				
6,556	---	43	6,599	6,599	Salaries and Wages[c]		7,825	7,713	7,951
6,556	---	43	*6,599*	*6,599*	*Total Personal Services*		*7,825*	*7,713*	*7,951*
457	---	-4	453	453	Materials and Supplies		642	642	642
2,178	---	-220	1,958	1,958	Services Other Than Personal		2,400	2,420	2,420
325	---	-61	264	264	Maintenance and Fixed Charges		342	342	342
					Special Purpose:				
---	---	250	250	250	Special Requirements - Enrollment and Facility Growth Support	71	---	---	---
---	---	---	---	---	New Jersey Baccalaureate Degree Completion Program	71	---	272	---
---	---	490	490	490	Technology Programs	71	---	---	---
---	---	460	460	460	Revolving Programs	71	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	137	137	137	Physical Plant Expenditures	71	---	---	---
14	---	-14	---	---	Affirmative Action and Equal Employment Opportunity	71	14	14	14
---	58[R]	-58	---	---	Fee Increase	71	---	---	---
---	---	---	---	---	Health Care Information Networks Technologies	71	250	250	---
---	---	---	---	---	Acquisition of Student Data Base	71	---	800	---
---	---	---	---	---	Institute for Public Policy	71	---	150	---
---	244[R]	-244	---	---	Control, Additional Revenues	71	---	---	---
14	*302*	*1,021*	*1,337*	*1,337*	*Total Special Purpose*		*264*	*1,486*	*14*
267	---	-234	33	33	Additions, Improvements and Equipment		297	151	151
9,797	*302*	*545*	*10,644*	*10,644*	*Subtotal General Operations*		*11,770*	*12,754*	*11,520*
2,058	---	---	2,058	2,058	*Employee Fringe Benefits Expense*		2,204	2,320	2,320
11,855	***302***	***545***	***12,702***	***12,702***	***Total All Operations***		***13,974***	***15,074***	***13,840***
(7,719)	*(302)*	*(---)*	*(8,021)*	*(8,021)*	*Less Income Deductions*		*(9,011)*	*(8,877)*	*(8,877)*

Notes: (a) The *General Operations* subtotal includes fee increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $238,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2645. ROWAN COLLEGE OF NEW JERSEY

The College was founded in 1923, and on September 1, 1992 was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of 100 million dollars. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S. 18A:64-1 et seq.).

The College is located in Glassboro, Gloucester County, on 200 acres and includes 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total (a)	9,483	8,778	8,795	8,795
Enrollment total (Weighted) (a) (b)	6,379	6,097	6,100	6,100
Undergraduate total	7,705	7,324	7,312	7,312
Undergraduate total (Weighted) (b)	5,872	5,595	5,595	5,595
Full-time	5,154	5,038	5,032	5,032
Full-time (Weighted) (b)	5,154	5,038	5,032	5,032
Part-time	2,551	2,286	2,274	2,274
Part-time (Weighted) (b)	718	557	563	563

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Graduate Total	1,778	1,454	1,483	1,483
Graduate total (Weighted) (b)	507	502	505	505
Full-time	118	107	108	108
Full-time (Weighted) (b)	118	107	108	108
Part-time	1,660	1,347	1,375	1,375
Part-time (Weighted) (b)	389	395	397	397
Degree programs offered	57	59	59	59
Courses offered	1,207	902	902	902
Degrees granted				
Bachelors	1,546	1,639	1,550	1,550
Masters	319	333	300	300
Ratio: Student/faculty (c)	19.2/1	16.0/1	16.0/1	16.0/1
Direct State support per full-time equated student	$4,720	$5,260	$5,464	$5,398
Extension and Public Service				
Extension and Public Service				
Enrollment	4,940	4,171	4,200	4,200
Enrollment (Weighted) (b)	827	717	740	740
Summer undergraduate	3,235	2,883	2,900	2,900
Summer undergraduate (Weighted) (b)	567	478	500	500
Summer graduate	927	872	800	800
Summer graduate (Weighted) (b)	168	145	150	150
Part-time and extension (off- campus)	778	416	500	500
Part-time and extension (off- campus) (Weighted) (b)	92	94	90	90
Program Revenue	$2,035,838	$2,000,249	$1,993,302	$1,993,302
PERSONNEL DATA				
Position Data				
Budgeted Positions	770	770	770	770
Instruction	376	370	370	370
Academic Support	72	63	63	63
Student Services	89	96	96	96
Institutional Support	161	168	168	168
Physical Plant and Support Services	72	73	73	73

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off-campus enrollment of 92 FTE for FY 1994, 94 for FY 1995, 90 for FY 1996 and 90 for FY 1997.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,112	---	2,853	23,965	23,965	Instruction	65	25,038	25,884	24,688
80	---	17	97	97	Sponsored Programs and Research	66	80	80	80
3,968	---	57	4,025	4,025	Academic Support	69	4,461	4,919	4,461
4,987	---	654	5,641	5,641	Student Services	70	5,830	5,766	5,830
8,096	3,410	-2,401	9,105	9,105	Institutional Support	71	10,740	10,638	10,740
6,250	---	1,187	7,437	7,437	Physical Plant and Support Services	72	7,581	7,892	7,531
44,493	*3,410*	*2,367*	*50,270*	*50,270*	*Subtotal General Operations*		*53,730*[a]	*55,179*	*53,330*
15,693	---	---	15,693	15,693	Auxiliary Funds Expense		17,364	17,364	17,364
3,284	---	---	3,284	3,284	Special Funds Expense		3,707	3,707	3,707
10,131	---	---	10,131	10,131	Employee Fringe Benefits Expense[b]		11,757	12,164	12,164
73,601	*3,410*	*2,367*	*79,378*	*79,378*	*Total All Operations*		*86,558*	*88,414*	*86,565*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					LESS:				
(---)	(425)	(---)	(425)	(425)	*Receipts from Tuition Increase*		(1,247)	(---)	(---)
(14,788)	(2,985)	(---)	(17,773)	(17,773)	*General Services Income*		(19,155)	(20,402)	(20,402)
(15,693)	(---)	(---)	(15,693)	(15,693)	*Auxiliary Funds Income*		(17,364)	(17,364)	(17,364)
(3,284)	(---)	(---)	(3,284)	(3,284)	*Special Funds Income*		(3,707)	(3,707)	(3,707)
(10,131)	(---)	(---)	(10,131)	(10,131)	*Employee Fringe Benefits - State Share*		(11,757)	(12,164)	(11,473)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - Institutional Share*(b)		(---)	(---)	(691)
(43,896)	(3,410)	(---)	(47,306)	(47,306)	*Total Income Deductions*		(53,230)	(53,637)	(53,637)
29,705	**---**	**2,367**	**32,072**	**32,072**	***Total Appropriation***		**33,328**	**34,777**	**32,928**
					Distribution by Object				
					Personal Services:				
34,718	---	4,997	39,715	39,715	Salaries and Wages(c)		40,589	40,038	40,589
34,718	---	*4,997*	*39,715*	*39,715*	*Total Personal Services*		*40,589*	*40,038*	*40,589*
2,858	---	499	3,357	3,357	Materials and Supplies		3,427	3,427	3,427
2,720	---	1,045	3,765	3,765	Services Other Than Personal		3,825	3,825	3,825
1,435	---	196	1,631	1,631	Maintenance and Fixed Charges		1,629	1,629	1,629
					Special Purpose:				
---	---	---	---	---	Development of a School of Engineering	65	455	1,255	305
---	---	---	---	---	Development of a School of Communication	65	---	354	---
---	---	---	---	---	Development of a Doctoral Program in Educational Leadership	65	200	200	---
727	---	-546	181	181	Camden Urban Center	65	181	181	181
80	---	17	97	97	Separately Budgeted Research	66	80	80	80
---	---	---	---	---	Operating Costs of the New Library	69	---	500	---
200	---	-192	8	8	College Work-Study Program	70	8	8	8
---	---	---	---	---	Debt Service	71	956	956	956
65	---	-65	---	---	Affirmative Action and Equal Employment Opportunity	71	65	65	65
---	425R	-425	---	---	Tuition Increase	71	---	---	---
---	2,985R	-2,985	---	---	Control, Additional Revenues	71	---	---	---
---	---	---	---	---	Non-Salary Inflation	72	---	346	---
---	---	---	---	---	Restoration of College's Original Greenhouse	72	50	50	---
1,072	*3,410*	*-4,196*	*286*	*286*	*Total Special Purpose*		*1,995*	*3,995*	*1,595*
1,690	---	-174	1,516	1,516	Additions, Improvements and Equipment		2,265	2,265	2,265
44,493	*3,410*	*2,367*	*50,270*	*50,270*	*Subtotal General Operations*		*53,730*	*55,179*	*53,330*
15,693	---	---	*15,693*	*15,693*	*Auxiliary Funds Expense*		*17,364*	*17,364*	*17,364*
3,284	---	---	3,284	3,284	Special Funds Expense		3,707	3,707	3,707
10,131	---	---	10,131	10,131	Employee Fringe Benefits Expense		11,757	12,164	12,164
73,601	***3,410***	***2,367***	***79,378***	***79,378***	***Total All Operations***		***86,558***	***88,414***	***86,565***
(43,896)	*(3,410)*	*(---)*	*(47,306)*	*(47,306)*	*Less Income Deductions*		*(53,230)*	*(53,637)*	*(53,637)*
					OTHER RELATED APPROPRIATIONS				
949	---	---	***949***	***104***	***Total Capital Construction***		---	***2,100***	***200***
30,654	---	***2,367***	***33,021***	***32,176***	***Total General Fund***		***33,328***	***36,877***	***33,128***

You Are Viewing an Archived Report from the New Jersey State Library

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $551,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2650. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the urban metropolitan area. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a ten year plan designed to make it the premier urban college in the State. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994 the College will open a new academic building and will see the completion of a new athletic, recreation, and fitness center. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	6,768	7,044	6,925	6,925
Enrollment total (Weighted) (a)	4,519	4,729	4,400	4,400
Undergraduate total	5,576	5,808	5,625	5,625
Undergraduate total (Weighted) (a)	4,042	4,206	4,000	4,000
Full-time	3,521	3,681	3,425	3,425
Full-time (Weighted) (a)	3,211	3,361	3,120	3,120
Part-time	2,055	2,127	2,200	2,200
Part-time (Weighted) (a)	831	845	880	880
Graduate Total	1,192	1,236	1,300	1,300
Graduate total (Weighted) (a)	477	523	400	400
Full-time	36	43	25	25
Full-time (Weighted) (a)	36	46	25	25
Part-time	1,156	1,194	1,275	1,275
Part-time (Weighted) (a)	441	478	375	375
Degree programs offered	42	42	42	42
Courses offered	860	1,331	1,300	1,300
Degrees granted				
Bachelors	725	759	730	730
Masters	301	303	316	316
Ratio: Student/faculty (b)	12.83/1	13.39/1	12.46/1	12.46/1
Direct State support per full- time equated student (c)	$5,549	$5,615	$6,194	$6,194
A. Harry Moore Laboratory School				
Students enrolled	163	188	205	205
Orthopedic (includes cerebral palsied)	119	132	141	141
Student enrollment	5	---	---	---
Preschool Handicapped	39	54	64	64

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Extension and Public Service				
Enrollment	4,617	4,868	4,625	4,625
Enrollment (Weighted) (a)	574	615	570	570
Summer undergraduate	3,695	3,922	3,700	3,700
Summer undergraduate (Weighted) (a)	442	482	440	440
Summer graduate	922	946	925	925
Program Revenue	$1,514,000	$1,606,000	$1,675,000	$1,675,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	748	748	748	748
Instruction--Jersey City State College	310	311	312	312
Instruction--A. Harry Moore Laboratory School	77	71	71	71
Total	387	382	383	383
Academic Support	42	42	42	42
Student Services	75	75	77	77
Institutional Support	106	109	107	107
Physical Plant and Support Services	138	140	139	139

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.
(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) Excludes support for the A. Harry Moore Laboratory School.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,211	2,467	-860	22,818	22,818	Instruction	65	23,695	24,431	23,695
70	---	---	70	70	Sponsored Programs and Research	66	70	70	70
1,956	---	199	2,155	2,155	Academic Support	69	2,182	2,686	2,182
2,809	---	382	3,191	3,191	Student Services	70	3,059	3,065	3,059
5,662	52	1,568	7,282	7,282	Institutional Support	71	5,897	5,907	5,897
5,926	---	536	6,462	6,462	Physical Plant and Support Services	72	6,420	6,426	6,420
37,634	***2,519***	***1,825***	***41,978***	***41,978***	***Subtotal General Operations***		***41,323***[a]	***42,585***	***41,323***
8,750	1,068	---	9,818	9,818	Auxiliary Funds Expense		9,725	9,725	9,725
4,125	-380	---	3,745	3,745	Special Funds Expense		4,125	4,125	4,125
9,653	---	---	9,653	9,653	Employee Fringe Benefits Expense[b]		10,518	10,683	10,683
60,162	***3,207***	***1,825***	***65,194***	***65,194***	***Total All Operations***		***65,691***	***67,118***	***65,856***
					LESS:				
(---)	*(557)*	*(---)*	*(557)*	*(557)*	*Receipts from Tuition Increase*		*(448)*	*(---)*	*(---)*
(9,866)	*(1,455)*	*(---)*	*(11,321)*	*(11,321)*	*General Services Income*		*(10,423)*	*(10,871)*	*(10,871)*
(1,960)	*(507)*	*(---)*	*(2,467)*	*(2,467)*	*A.H. Moore Program Receipts*		*(2,122)*	*(2,122)*	*(2,122)*
(8,750)	*(1,068)*	*(---)*	*(9,818)*	*(9,818)*	*Auxiliary Funds Income*		*(9,725)*	*(9,725)*	*(9,725)*
(4,125)	*380*	*(---)*	*(3,745)*	*(3,745)*	*Special Funds Income*		*(4,125)*	*(4,125)*	*(4,125)*
(9,653)	(---)	(---)	(9,653)	(9,653)	*Employee Fringe Benefits - State Share*		*(10,518)*	*(10,683)*	*(10,024)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(659)*
(34,354)	*(3,207)*	*(---)*	*(37,561)*	*(37,561)*	*Total Income Deductions*		*(37,361)*	*(37,526)*	*(37,526)*
25,808	---	***1,825***	***27,633***	***27,633***	***Total Appropriation***		***28,330***	***29,592***	***28,330***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services:				
28,494	---	818	29,312	29,312	Salaries and Wages		31,920	31,986	31,920
28,494	---	*818*	29,312	29,312	*Total Personal Services*		*31,920*	*31,986*	*31,920*
2,382	---	179	2,561	2,561	Materials and Supplies		2,582	2,582	2,582
2,218	---	367	2,585	2,585	Services Other Than Personal		2,218	2,218	2,218
1,536	---	-469	1,067	1,067	Maintenance and Fixed Charges		1,536	1,536	1,536
					Special Purpose:				
1,078	2,467[R]	874	4,419	4,419	A. Harry Moore Laboratory School	65	1,078	1,078	1,078
---	---	---	---	---	Institute for Applied Urban Research	65	---	254	---
---	---	---	---	---	Emerging Needs/Academic Initiatives	65	---	442	---
35	---	---	35	35	Basic Science and Technological Equipment	65	35	35	35
70	---	---	70	70	Separately Budgeted Research	66	70	70	70
---	---	---	---	---	Academic Initiatives	69	---	500	---
135	---	---	135	135	Minority Student Recruitment	70	135	135	135
20	---	---	20	20	National Direct Student Loan (State Share)	70	20	20	20
120	---	---	120	120	College Work-Study Program (State Share)	70	120	120	120
110	---	---	110	110	Affirmative Action and Equal Employment Opportunity	71	110	110	110
---	52[R]	-52	---	---	Control, Additional Revenues	71	---	---	---
145	---	20	165	165	Tidelands Athletic Fields	72	145	145	145
1,713	*2,519*	*842*	*5,074*	*5,074*	*Total Special Purpose*		*1,713*	*2,909*	*1,713*
1,291	---	88	1,379	1,379	Additions, Improvements and Equipment		1,354	1,354	1,354
37,634	*2,519*	*1,825*	*41,978*	*41,978*	*Subtotal General Operations*		*41,323*	*42,585*	*41,323*
8,750	*1,068*	---	*9,818*	*9,818*	*Auxiliary Funds Expense*		*9,725*	*9,725*	*9,725*
4,125	-380	---	3,745	3,745	Special Funds Expense		4,125	4,125	4,125
9,653	---	---	9,653	9,653	Employee Fringe Benefits Expense		10,518	10,683	10,683
60,162	***3,207***	***1,825***	***65,194***	***65,194***	***Total All Operations***		***65,691***	***67,118***	***65,856***
(34,354)	*(3,207)*	*(---)*	*(37,561)*	*(37,561)*	*Less Income Deductions*		*(37,361)*	*(37,526)*	*(37,526)*
					OTHER RELATED APPROPRIATIONS				
595	---	---	*595*	---	***Total Capital Construction***		---	*2,110*	*200*
26,403	---	***1,825***	***28,228***	***27,633***	***Total General Fund***		***28,330***	***31,702***	***28,530***

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2655. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat 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.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	11,594	11,208	10,867	11,010
Enrollment total (Weighted) (a)	7,729	7,426	7,200	7,300
Undergraduate total	9,908	9,541	9,251	9,379
Undergraduate total (Weighted) (a)	7,022	6,729	6,481	6,615
Full-time	6,339	6,001	5,819	5,899
Full-time (Weighted) (a)	5,680	5,383	5,219	5,291
Part-time	3,569	3,540	3,431	3,480
Part-time (Weighted) (a)	1,342	1,346	1,262	1,323
Graduate total	1,686	1,667	1,616	1,639
Graduate total (Weighted) (a)	707	697	719	685
Full-time	250	242	235	238
Full-time (Weighted) (a)	215	207	200	202
Part-time	1,436	1,425	1,382	1,401
Part-time (Weighted) (a)	492	490	519	482
Degree programs offered	70	70	73	73
Courses offered	2,114	2,051	2,084	2,084
Degrees granted				
Bachelors	1,630	1,536	1,470	1,470
Masters	348	344	380	380
Ratio: Student/faculty (b)	18.3/1	18.3/1	18.3/1	18.3/1
Direct State support per full-time equated student	$3,802	$4,217	$4,451	$4,390
Extension and Public Service				
Enrollment	7,332	7,387	7,387	7,387
Enrollment (Weighted) (a)	1,077	1,076	1,076	1,076
Summer undergraduate	6,390	6,444	6,444	6,444
Summer undergraduate (Weighted) (a)	917	919	919	919
Summer graduate	942	943	943	943
Summer graduate (Weighted) (a)	160	157	157	157
Program Revenue	$2,466,486	$2,550,839	$2,723,708	$2,723,708
PERSONNEL DATA				
Position Data				
Budgeted Positions	847	847	847	847
Instruction	458	460	460	460
Academic Support	46	46	46	46
Student Services	73	76	76	76
Institutional Support	122	122	122	122
Physical Plant and Support Services	148	143	143	143

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.
(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
27,523	---	1,730	29,253	29,253	Instruction	65	29,993	30,164	30,096
75	---	---	75	75	Sponsored Programs and Research	66	75	75	75
2,218	---	-142	2,076	2,076	Academic Support	69	2,293	2,445	2,353
3,234	---	72	3,306	3,306	Student Services	70	3,341	3,464	3,341
7,458	229	-208	7,479	7,479	Institutional Support	71	8,258	8,505	8,278
6,889	---	821	7,710	7,710	Physical Plant and Support Services	72	7,946	8,274	7,996
47,397	*229*	*2,273*	*49,899*	*49,899*	***Subtotal General Operations***		***51,906***[a]	***52,927***	***52,139***
8,303	253	---	8,556	8,556	Auxiliary Funds Expense		10,616	10,616	10,616
8,332	2,082	---	10,414	10,414	Special Funds Expense		11,028	11,028	11,028
10,695	---	---	10,695	10,695	Employee Fringe Benefits Expense[b]		11,598	12,224	12,224
74,727	*2,564*	*2,273*	*79,564*	*79,564*	***Total All Operations***		***85,148***	***86,795***	***86,007***
					LESS:				
(---)	*(229)*	*(---)*	*(229)*	*(229)*	*Receipts from Tuition Increase*		*(440)*	*(---)*	*(---)*
(18,352)	*(---)*	*(---)*	*(18,352)*	*(18,352)*	*General Services Income*		*(19,422)*	*(20,095)*	*(20,095)*
(8,303)	*(253)*	*(---)*	*(8,556)*	*(8,556)*	*Auxiliary Funds Income*		*(10,616)*	*(10,616)*	*(10,616)*
(8,332)	*(2,082)*	*(---)*	*(10,414)*	*(10,414)*	*Special Funds Income*		*(11,028)*	*(11,028)*	*(11,028)*
(10,695)	*(---)*	*(---)*	*(10,695)*	*(10,695)*	*Employee Fringe Benefits - State Share*		*(11,598)*	*(12,224)*	*(11,494)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(730)*
(45,682)	*(2,564)*	*(---)*	*(48,246)*	*(48,246)*	*Total Income Deductions*		*(53,104)*	*(53,963)*	*(53,963)*
29,045	---	***2,273***	***31,318***	***31,318***	***Total Appropriation***		***32,044***	***32,832***	***32,044***
					Distribution by Object				
					Personal Services:				
37,230	---	3,880	41,110	41,110	Salaries and Wages[c]		41,263	40,938	41,366
37,230	---	*3,880*	*41,110*	*41,110*	*Total Personal Services*		*41,263*	*40,938*	*41,366*
4,087	---	-821	3,266	3,266	Materials and Supplies		4,190	4,250	4,250
3,504	---	-55	3,449	3,449	Services Other Than Personal		3,957	3,977	3,977
1,278	---	215	1,493	1,493	Maintenance and Fixed Charges		1,592	1,642	1,642
					Special Purpose:				
---	---	---	---	---	Kean College - Preparing for Designation as a Teaching University	65	---	300	---
---	---	---	---	---	Inflationary Cost - Instruction	65	---	59	---
75	---	---	75	75	Separately Budgeted Research	66	75	75	75
---	---	---	---	---	Kean Integrated Network of Academic Support Services	69	---	82	---
---	---	---	---	---	Inflationary Cost - Academic Support	69	---	26	---
---	---	---	---	---	Inflationary Cost - Student Services	70	---	24	---
---	---	---	---	---	Kean Academic Scholarship Program	70	---	125	---
70	---	---	70	70	College Work-Study Program (State Share)	70	70	70	70
---	---	---	---	---	Kean Center for Regional Development	71	---	175	---
---	---	---	---	---	Inflationary Cost - Institutional Support	71	---	104	---
54	---	---	54	54	Affirmative Action and Equal Employment Opportunity	71	54	54	54
---	229[R]	-229	---	---	Control, Additional Revenues	71	---	---	---
---	---	---	---	---	Kean - Development and Installation of a Single Card Access System	72	---	200	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997 Requested	Year Ending June 30, 1997 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
---	---	---	---	---	Inflationary Cost - Physical Plant and Support Services	72	---	121	---
199	*229*	*-229*	*199*	*199*	*Total Special Purpose*		*199*	*1,415*	*199*
1,099	---	-717	382	382	Additions, Improvements and Equipment		705	705	705
47,397	*229*	*2,273*	*49,899*	*49,899*	*Subtotal General Operations*		*51,906*	*52,927*	*52,139*
8,303	*253*	---	*8,556*	*8,556*	*Auxiliary Funds Expense*		*10,616*	*10,616*	*10,616*
8,332	2,082	---	10,414	10,414	Special Funds Expense		11,028	11,028	11,028
10,695	---	---	10,695	10,695	Employee Fringe Benefits Expense		11,598	12,224	12,224
74,727	***2,564***	***2,273***	***79,564***	***79,564***	***Total All Operations***		***85,148***	***86,795***	***86,007***
(45,682)	*(2,564)*	*(---)*	*(48,246)*	*(48,246)*	*Less Income Deductions*		*(53,104)*	*(53,963)*	*(53,963)*
					OTHER RELATED APPROPRIATIONS				
799	***3***	---	***802***	---	***Total Capital Construction***		---	***2,400***	***200***
29,844	***3***	***2,273***	***32,120***	***31,318***	***Total General Fund***		***32,044***	***35,232***	***32,244***

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $428,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2660. WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. The management of the College is vested in its nine-member Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The College offers 30 baccalaureate and 15 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	9,582	9,306	9,453	9,453
Enrollment total (Weighted) (a)	6,576	6,467	6,400	6,400
Undergraduate total	8,020	7,909	7,850	7,850
Undergraduate total (Weighted) (a)	6,025	5,983	5,865	5,865
Full-time	5,748	5,652	5,685	5,685
Full-time (Weighted) (a)	5,134	5,117	5,028	5,028
Part-time	2,272	2,257	2,165	2,165
Part-time (Weighted) (a)	891	866	837	837
Graduate total	1,562	1,397	1,603	1,603
Graduate total (Weighted) (a)	551	484	535	535
Full-time	177	168	194	194

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Full-time (Weighted) (a)	125	107	141	141
Part-time	1,385	1,229	1,409	1,409
Part-time (Weighted) (a)	426	377	394	394
Degree programs offered	45	47	47	47
Courses offered	1,573	1,573	1,573	1,573
Degrees Granted				
Bachelors	1,191	1,250	1,250	1,250
Masters	248	246	246	246
Ratio: Student/faculty (b)	15.9/1	15.0/1	15.0/1	15.0/1
Direct State support per full-time equated student	$4,942	$5,380	$5,579	$5,563
Extension and Public Service				
Enrollment	4,296	4,311	4,311	4,311
Enrollment (Weighted) (a)	494	493	493	493
Summer undergraduate	3,645	3,720	3,720	3,720
Summer undergraduate (Weighted)	426	429	429	429
Summer graduate	651	591	591	591
Summer graduate (Weighted)	68	64	64	64
Program Revenue	$1,130,000	$1,115,000	$1,130,000	$1,130,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	930	930	930	930
Instruction	391	402	402	402
Academic Support	86	87	87	87
Student Services	119	107	107	107
Institutional Support	159	157	157	157
Physical Plant and Support Services	175	177	177	177

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,461	1,525	102	23,088	23,088	Instruction	65	24,631	25,809	24,631
150	---	---	150	150	Sponsored Programs and Research	66	150	150	150
4,430	---	631	5,061	5,061	Academic Support	69	5,230	6,382	5,230
4,689	---	323	5,012	5,012	Student Services	70	5,236	5,181	5,236
7,429	1,166	701	9,296	9,296	Institutional Support	71	10,209	10,183	10,109
8,583	---	949	9,532	9,532	Physical Plant and Support Services	72	9,820	9,751	9,820
46,742	***2,691***	***2,706***	***52,139***	***52,139***	***Subtotal General Operations***		***55,276***[a]	***57,456***	***55,176***
13,865	403	---	14,268	14,268	Auxiliary Funds Expense		12,717	12,685	12,685
3,059	15	---	3,074	3,074	Special Funds Expense		3,096	3,080	3,080
11,380	---	---	11,380	11,380	Employee Fringe Benefits Expense[b]		11,841	12,338	12,338
75,046	***3,109***	***2,706***	***80,861***	***80,861***	***Total All Operations***		***82,930***	***85,559***	***83,279***
					LESS:				
(---)	*(1,525)*	*(---)*	*(1,525)*	*(1,525)*	*Receipts from Tuition Increase*		*(792)*	*(---)*	*(---)*
(14,655)	*(1,166)*	*(---)*	*(15,821)*	*(15,821)*	*General Services Income*		*(18,780)*	*(19,572)*	*(19,572)*
(13,865)	*(403)*	*(---)*	*(14,268)*	*(14,268)*	*Auxiliary Funds Income*		*(12,717)*	*(12,685)*	*(12,685)*
(3,059)	*(15)*	*(---)*	*(3,074)*	*(3,074)*	*Special Funds Income*		*(3,096)*	*(3,080)*	*(3,080)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
(11,380)	(---)	(---)	(11,380)	(11,380)	*Employee Fringe Benefits - State Share*		(11,841)	(12,338)	(11,561)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - Institutional Share*[b]		(---)	(---)	(777)
(42,959)	(3,109)	(---)	(46,068)	(46,068)	*Total Income Deductions*		(47,226)	(47,675)	(47,675)
32,087	---	***2,706***	***34,793***	***34,793***	***Total Appropriation***		***35,704***	***37,884***	***35,604***
					Distribution by Object				
					Personal Services:				
35,524	---	4,791	40,315	40,315	Salaries and Wages[c]		43,860	43,324	43,860
35,524	---	*4,791*	*40,315*	*40,315*	*Total Personal Services*		*43,860*	*43,324*	*43,860*
3,892	---	108	4,000	4,000	Materials and Supplies		3,910	3,910	3,910
2,963	---	462	3,425	3,425	Services Other Than Personal		2,888	2,888	2,888
985	---	131	1,116	1,116	Maintenance and Fixed Charges		1,372	1,372	1,372
					Special Purpose:				
---	---	---	---	---	Stabilization-Instruction	65	330	330	330
---	---	---	---	---	Foundational Support	65	---	1,461	---
170	---	---	170	170	Academic Development	65	170	170	170
---	1,525[R]	-1,525	---	---	Tuition Increase	65	---	---	---
150	---	---	150	150	Separately Budgeted Research	66	150	150	150
---	---	---	---	---	Information Technology	69	---	1,200	---
100	---	-20	80	80	College Work-Study Program	70	85	85	85
80	---	---	80	80	Affirmative Action and Equal Employment Opportunity	71	80	80	80
---	---	55	55	55	Gender Project	71	100	155	---
65	---	---	65	65	Outcomes Assessment	71	65	65	65
---	1,166[R]	-1,166	---	---	Control, Additional Revenues	71	---	---	---
565	*2,691*	*-2,656*	*600*	*600*	*Total Special Purpose*		*980*	*3,696*	*880*
2,813	---	-130	2,683	2,683	Additions, Improvements and Equipment		2,266	2,266	2,266
46,742	*2,691*	*2,706*	*52,139*	*52,139*	*Subtotal General Operations*		*55,276*	*57,456*	*55,176*
13,865	*403*	---	*14,268*	*14,268*	*Auxiliary Funds Expense*		*12,717*	*12,685*	*12,685*
3,059	15	---	3,074	3,074	Special Funds Expense		3,096	3,080	3,080
11,380	---	---	11,380	11,380	Employee Fringe Benefits Expense		11,841	12,338	12,338
75,046	***3,109***	***2,706***	***80,861***	***80,861***	***Total All Operations***		***82,930***	***85,559***	***83,279***
(42,959)	*(3,109)*	*(---)*	*(46,068)*	*(46,068)*	*Less Income Deductions*		*(47,226)*	*(47,675)*	*(47,675)*
					OTHER RELATED APPROPRIATIONS				
951	***5***	---	***956***	***747***	***Total Capital Construction***		---	***2,800***	***200***
33,038	***5***	***2,706***	***35,749***	***35,540***	***Total General Fund***		***35,704***	***40,684***	***35,804***

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $536,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2665. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. The University offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State University has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	13,250	12,278	12,364	12,500
Enrollment total (Weighted) (a)	8,425	7,864	8,119	8,216
Undergraduate total	9,634	8,865	8,961	9,051
Undergraduate total (Weighted) (a)	6,869	6,347	6,539	6,605
Full-time	6,322	5,817	5,914	5,973
Full-time (Weighted) (a)	5,598	5,172	4,316	4,359
Part-time	3,312	3,048	3,047	3,078
Part-time (Weighted) (a)	1,271	1,175	2,223	2,246
Graduate total	3,616	3,413	3,403	3,449
Graduate total (Weighted) (a)	1,556	1,517	1,580	1,611
Full-time	595	543	597	603
Full-time (Weighted) (a)	488	475	269	272
Part-time	3,021	2,870	2,806	2,846
Part-time (Weighted) (a)	1,068	1,042	1,311	1,339
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)	$4,306	$5,026	$4,941	$4,882
Extension and Public Service				
Enrollment	6,169	6,169	6,060	6,060
Enrollment (Weighted) (a)	995	995	961	961
Summer undergraduate	4,833	4,833	4,710	4,710
Summer undergraduate (Weighted) (a)	778	778	736	736
Summer graduate	1,336	1,336	1,350	1,350
Summer graduate (Weighted) (a)	217	217	225	225
Program revenue	$2,142,000	$2,234,000	$2,332,000	$2,427,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,024	1,024	1,024	1,024
Instruction	511	511	502	502
Academic Support	99	99	107	107
Student Services	103	103	103	103
Institutional Support	177	177	178	178
Physical Plant and Support Services	134	134	134	134

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) Calculation excludes School of Conservation.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
27,305	---	1,343	28,648	28,648	Instruction	65	31,091	31,891	31,073
120	---	146	266	266	Sponsored Programs and Research	66	120	120	120
600	369	---	969	969	Extension and Public Service	67	600	600	600
6,250	---	774	7,024	7,024	Academic Support	69	7,234	7,951	7,677
4,896	---	945	5,841	5,841	Student Services	70	5,806	6,349	6,056
10,811	1,848	-927	11,732	11,732	Institutional Support	71	10,833	11,657	11,029
6,927	---	786	7,713	7,713	Physical Plant and Support Services	72	7,739	8,020	7,986
56,909	***2,217***	***3,067***	***62,193***	***62,193***	***Subtotal General Operations***		***63,423***[a]	***66,588***	***64,541***
18,731	---	---	18,731	18,731	Auxiliary Funds Expense		19,654	20,135	20,135
2,166	---	---	2,166	2,166	Special Funds Expense		2,705	2,793	2,793
14,045	---	---	14,045	14,045	Employee Fringe Benefits Expense[b]		14,679	15,181	15,181
91,851	***2,217***	***3,067***	***97,135***	***97,135***	***Total All Operations***		***100,461***	***104,697***	***102,650***
					LESS:				
(---)	*(994)*	*(---)*	*(994)*	*(994)*	*Receipts from Tuition Increase*		*(1,127)*	*(---)*	*(---)*
(19,976)	*(854)*	*(---)*	*(20,830)*	*(20,830)*	*General Services Income*		*(21,108)*	*(23,353)*	*(23,353)*
(475)	*(369)*	*(---)*	*(844)*	*(844)*	*Conservation School Receipts*		*(475)*	*(475)*	*(475)*
(18,731)	*(---)*	*(---)*	*(18,731)*	*(18,731)*	*Auxiliary Funds Income*		*(19,654)*	*(20,135)*	*(20,135)*
(2,166)	*(---)*	*(---)*	*(2,166)*	*(2,166)*	*Special Funds Income*		*(2,705)*	*(2,793)*	*(2,793)*
(14,045)	*(---)*	*(---)*	*(14,045)*	*(14,045)*	*Employee Fringe Benefits - State Share*		*(14,679)*	*(15,181)*	*(14,222)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(959)*
(55,393)	*(2,217)*	*(---)*	*(57,610)*	*(57,610)*	*Total Income Deductions*		*(59,748)*	*(61,937)*	*(61,937)*
36,458	***---***	***3,067***	***39,525***	***39,525***	***Total Appropriation***		***40,713***	***42,760***	***40,713***
					Distribution by Object				
					Personal Services:				
44,348	---	3,740	48,088	48,088	Salaries and Wages[c]		50,722	51,978	51,991
44,348	*---*	*3,740*	*48,088*	*48,088*	*Total Personal Services*		*50,722*	*51,978*	*51,991*
4,316	---	365	4,681	4,681	Materials and Supplies		4,482	5,066	4,331
4,743	---	469	5,212	5,212	Services Other Than Personal		4,272	4,272	4,272
1,370	---	-300	1,070	1,070	Maintenance and Fixed Charges		1,529	1,529	1,529
					Special Purpose:				
---	---	---	---	---	Enhancement of Graduate Studies	65	---	600	---
120	---	146	266	266	Separately Budgeted Research	66	120	120	120
600	369[R]	---	969	969	New Jersey State School of Conservation	67	600	600	600
---	---	---	---	---	Academic Success Center	70	---	300	---
70	---	107	177	177	College Work-Study Program	70	70	70	70
---	---	---	---	---	Total Quality Management	71	---	50	---
---	---	---	---	---	Professional Development	71	---	75	---
---	---	---	---	---	Improving Campus Services	71	---	200	---
102	---	---	102	102	Affirmative Action and Equal Employment Opportunity	71	102	102	102
---	854[R]	-854	---	---	Control, Additional Revenues	71	---	---	---
---	994[R]	-994	---	---	Tuition Increase	71	---	---	---
892	*2,217*	*-1,595*	*1,514*	*1,514*	*Total Special Purpose*		*892*	*2,117*	*892*
1,240	---	388	1,628	1,628	Additions, Improvements and Equipment		1,526	1,626	1,526
56,909	*2,217*	*3,067*	*62,193*	*62,193*	*Subtotal General Operations*		*63,423*	*66,588*	*64,541*
18,731	*---*	*---*	*18,731*	*18,731*	*Auxiliary Funds Expense*		*19,654*	*20,135*	*20,135*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
2,166	---	---	2,166	2,166	Special Funds Expense		2,705	2,793	2,793
14,045	---	---	14,045	14,045	Employee Fringe Benefits Expense		14,679	15,181	15,181
91,851	*2,217*	*3,067*	*97,135*	*97,135*	*Total All Operations*		*100,461*	*104,697*	*102,650*
(55,393)	*(2,217)*	*(---)*	*(57,610)*	*(57,610)*	*Less Income Deductions*		*(59,748)*	*(61,937)*	*(61,937)*
					OTHER RELATED APPROPRIATIONS				
1,079	*116*	*---*	*1,195*	*1,046*	*Total Capital Construction*		*---*	*2,080*	*200*
37,537	*116*	*3,067*	*40,720*	*40,571*	*Total General Fund*		*40,713*	*44,840*	*40,913*

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $813,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

LANGUAGE RECOMMENDATIONS

In addition to the sums hereinabove appropriated to Montclair State University, all revenues from lease agreements between Montclair State University and corporations operating satellite relay stations are appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2670. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, is a mid-sized, comprehensive public college which concentrates primarily on the undergraduate experience. Nationally recognized for the quality of its academic offerings, the college offers over 60 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. The 39 major buildings include the Roscoe L. West Library, housing over 550,000 volumes; 11 residence halls and an award winning student center; 16 academic computer laboratories; a new music building with a 300-seat concert hall; and the collegiate recreation and athletic facilities complex.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	6,893	6,837	6,946	6,946
Enrollment total (Weighted) (a)	5,683	5,704	5,750	5,750
Undergraduate total	5,923	5,814	6,004	6,004
Undergraduate total (Weighted) (a)	5,229	5,224	5,310	5,310
Full-time	5,058	5,044	5,102	5,102
Full-time (Weighted) (a)	4,923	4,950	4,990	4,990
Part-time	865	770	902	902
Part-time (Weighted) (a)	306	274	320	320
Graduate total	970	1,023	942	942
Graduate total (Weighted) (a)	454	480	440	440
Full-time	113	108	102	102
Full-time (Weighted) (a)	116	112	105	105
Part-time	857	915	840	840
Part-time (Weighted) (a)	338	368	335	335

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Degree programs offered	65	68	68	68
Courses offered	1,135	1,143	1,143	1,143
Degrees Granted				
Bachelors	1,364	1,236	1,250	1,250
Masters	305	328	300	300
Ratio: Student/faculty (b)	14.3/1	14.5/1	14.5/1	14.5/1
Direct State support per full-time equated student	$5,250	$5,663	$5,815	$5,754
Extension and Public Service				
Enrollment	2,358	2,407	2,361	2,361
Enrollment (Weighted) (a)	774	750	736	736
Summer undergraduate	1,248	1,238	1,210	1,210
Summer undergraduate (Weighted) (a)	363	371	368	368
Summer graduate	415	480	451	451
Summer graduate (Weighted) (a)	142	162	148	148
Part-time and extension (off-campus)	695	689	700	700
Part-time and extension (off-campus) (Weighted) (a)	269	217	220	220
Program revenue	$2,333,000	$2,155,000	$2,191,000	$2,191,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46
Student Services	95	95	95	95
Institutional Support	119	119	119	119
Physical Plant and Support Services	147	147	147	147

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,210	---	2,168	25,378	25,378	Instruction	65	25,233	25,238	25,233
149	---	-5	144	144	Sponsored Programs and Research	66	166	166	166
3,914	---	872	4,786	4,786	Academic Support	69	4,907	4,915	4,907
7,952	---	-756	7,196	7,196	Student Services	70	8,885	9,670	8,535
7,225	1,227	-867	7,585	7,585	Institutional Support	71	7,744	7,795	7,744
8,805	---	941	9,746	9,746	Physical Plant and Support Services	72	10,085	11,384	10,085
51,255	*1,227*	*2,353*	*54,835*	*54,835*	***Subtotal General Operations***		*57,020*[a]	*59,168*	*56,670*
21,518	2,214	---	23,732	23,732	Auxiliary Funds Expense		26,207	26,207	26,207
3,640	103	---	3,743	3,743	Special Funds Expense		14,077	14,417	14,417
10,620	---	---	10,620	10,620	Employee Fringe Benefits Expense[b]		11,302	11,430	11,430
87,033	*3,544*	*2,353*	*92,930*	*92,930*	***Total All Operations***		*108,606*	*111,222*	*108,724*
					LESS:				
(---)	*(675)*	*(---)*	*(675)*	*(675)*	*Receipts from Tuition Increase*		*(792)*	*(---)*	*(---)*
(21,304)	*(552)*	*(---)*	*(21,856)*	*(21,856)*	*General Services Income*[c][d]		*(22,793)*	*(23,585)*	*(23,585)*
(21,518)	*(2,214)*	*(---)*	*(23,732)*	*(23,732)*	*Auxiliary Funds Income*		*(26,207)*	*(26,207)*	*(26,207)*
(3,640)	*(103)*	*(---)*	*(3,743)*	*(3,743)*	*Special Funds Income*		*(14,077)*	*(14,417)*	*(14,417)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
(10,620)	(---)	(---)	(10,620)	(10,620)	*Employee Fringe Benefits - State Share*		(11,302)	(11,430)	(10,705)
(---)	(---)	(---)	(---)	(---)	*Employee Fringe Benefits - Institutional Share*[b]		(---)	(---)	(725)
(57,082)	(3,544)	(---)	(60,626)	(60,626)	*Total Income Deductions*		(75,171)	(75,639)	(75,639)
29,951	---	***2,353***	***32,304***	***32,304***	***Total Appropriation***		***33,435***	***35,583***	***33,085***
					Distribution by Object				
					Personal Services:				
37,417	---	3,420	40,837	40,837	Salaries and Wages		40,551	40,685	40,551
37,417	---	*3,420*	*40,837*	*40,837*	*Total Personal Services*		*40,551*	*40,685*	*40,551*
4,247	---	323	4,570	4,570	Materials and Supplies		5,210	5,210	5,210
3,827	---	37	3,864	3,864	Services Other Than Personal		4,321	4,321	4,321
859	---	48	907	907	Maintenance and Fixed Charges		996	996	996
					Special Purpose:				
149	---	-5	144	144	Separately Budgeted Research	66	166	166	166
750	---	-247	503	503	Minority Students Recruitment and Scholarships	70	750	750	750
---	---	---	---	---	Distinguished Scholars Demonstration Program	70	350	1,100	---
37	---	3	40	40	College Work-Study Program (State Share)	70	37	37	37
2,134	---	-552	1,582	1,582	Trustee Scholarships	70	2,305	2,305	2,305
43	---	---	43	43	Affirmative Action and Equal Employment Opportunity	71	43	43	43
---	552[R]	-552	---	---	Other Income	71	---	---	---
---	675[R]	-675	---	---	Tuition Increase	71	---	---	---
---	---	---	---	---	Facilities Trust Fund	72	---	1,264	---
3,113	*1,227*	*-2,028*	*2,312*	*2,312*	*Total Special Purpose*		*3,651*	*5,665*	*3,301*
1,792	---	553	2,345	2,345	Additions, Improvements and Equipment		2,291	2,291	2,291
51,255	*1,227*	*2,353*	*54,835*	*54,835*	*Subtotal General Operations*		*57,020*	*59,168*	*56,670*
21,518	*2,214*	---	*23,732*	*23,732*	*Auxiliary Funds Expense*		*26,207*	*26,207*	*26,207*
3,640	103	---	3,743	3,743	Special Funds Expense		14,077	14,417	14,417
10,620	---	---	10,620	10,620	Employee Fringe Benefits Expense		11,302	11,430	11,430
87,033	***3,544***	***2,353***	***92,930***	***92,930***	***Total All Operations***		***108,606***	***111,222***	***108,724***
(57,082)	*(3,544)*	*(---)*	*(60,626)*	*(60,626)*	*Less Income Deductions*		*(75,171)*	*(75,639)*	*(75,639)*
					OTHER RELATED APPROPRIATIONS				
687	---	---	***687***	***687***	***Total Capital Construction***		---	***3,400***	***200***
30,638	---	***2,353***	***32,991***	***32,991***	***Total General Fund***		***33,435***	***38,983***	***33,285***

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share,* and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The 1996 General Services Income includes $2,457,000 from Other Income.

(d) The 1997 General Services Income includes $2,457,000 from Other Income.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2675. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total (a)	4,560	4,626	4,680	4,775
Enrollment total (Weighted) (b)	3,207	3,244	3,272	3,333
Undergraduate total	4,560	4,600	4,630	4,700
Undergraduate total (Weighted) (b)	3,207	3,231	3,250	3,300
Full-time	2,659	2,599	2,630	2,730
Full-time (Weighted) (b)	2,498	2,527	2,540	2,580
Part-time	1,901	2,001	2,000	1,970
Part-time (Weighted) (b)	709	704	710	720
Graduate total	---	26	50	75
Graduate total (Weighted) (b)	---	13	22	33
Full-time	---	---	---	---
Full-time (Weighted) (b)	---	---	---	---
Part-time	---	26	50	75
Part-time (Weighted) (b)	---	13	22	33
Degree programs offered	26	26	27	27
Courses offered	1,721	1,776	1,744	1,745
Degrees Granted				
Bachelors	761	739	750	780
Ratio: Student/faculty (c)	17.0/1	16.7/1	17.0/1	16.0/1
Direct State support per full-time equated student	$4,980	$5,274	$5,345	$5,248
Extension and Public Service				
Enrollment	2,426	2,339	2,350	2,350
Enrollment (Weighted) (b)	431	403	410	410
Summer undergraduate	2,426	2,339	2,350	2,350
Summer undergraduate (Weighted) (b)	431	403	410	410
Part-time and extension (off- campus)	272	272	300	300
Part-time and extension (off- campus) (Weighted) (b)	55	55	60	60
Program revenue	$1,125,000	$1,210,595	$1,290,000	$1,290,000
PERSONNEL DATA				
Position Data				
Budgeted Positions	438	438	438	438
Instruction	166	166	166	166
Academic Support	37	41	41	41
Student Services	51	49	49	49
Institutional Support	85	83	83	83
Physical Plant and Support Services	99	99	99	99

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.
(a) Excludes off-campus enrollment.
(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.
(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,791	---	1,606	11,397	11,397	Instruction	65	10,997	11,836	10,944
50	---	---	50	50	Sponsored Programs and Research	66	50	50	50
1,798	---	646	2,444	2,444	Academic Support	69	2,258	2,277	2,295
2,792	---	444	3,236	3,236	Student Services	70	3,077	3,100	3,127
4,844	2,550	-1,722	5,672	5,672	Institutional Support	71	4,993	5,662	5,197

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
4,633	---	356	4,989	4,989	Physical Plant and Support Services	72	4,994	4,964	4,994
23,908	*2,550*	*1,330*	*27,788*	*27,788*	***Subtotal General Operations***		*26,369*[a]	*27,889*	*26,607*
8,574	4,145	---	12,719	7,626	Auxiliary Funds Expense		8,626	9,007	9,007
1,851	201	---	2,052	2,042	Special Funds Expense		2,359	1,820	1,820
5,990	---	---	5,990	5,990	Employee Fringe Benefits Expense[b]		6,173	6,353	6,353
40,323	*6,896*	*1,330*	*48,549*	*43,446*	***Total All Operations***		*43,527*	*45,069*	*43,787*
					LESS:				
(---)	*(397)*	*(---)*	*(397)*	*(397)*	*Receipts from Tuition Increase*		*(402)*	*(---)*	*(---)*
(8,129)	*(2,153)*	*(---)*	*(10,282)*	*(10,282)*	*General Services Income*		*(8,477)*	*(9,117)*	*(9,117)*
(8,574)	*(4,145)*	*(---)*	*(12,719)*	*(7,626)*	*Auxiliary Funds Income*		*(8,626)*	*(9,007)*	*(9,007)*
(1,851)	*(201)*	*(---)*	*(2,052)*	*(2,042)*	*Special Funds Income*		*(2,359)*	*(1,820)*	*(1,820)*
(5,990)	*(---)*	*(---)*	*(5,990)*	*(5,990)*	*Employee Fringe Benefits - State Share*		*(6,173)*	*(6,353)*	*(5,944)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(409)*
(24,544)	*(6,896)*	*(---)*	*(31,440)*	*(26,337)*	*Total Income Deductions*		*(26,037)*	*(26,297)*	*(26,297)*
15,779	---	*1,330*	*17,109*	*17,109*	***Total Appropriation***		*17,490*	*18,772*	*17,490*
					Distribution by Object				
					Personal Services:				
18,096	---	4,173	22,269	22,269	Salaries and Wages[c]		20,732	20,915	21,133
18,096	---	*4,173*	*22,269*	*22,269*	*Total Personal Services*		*20,732*	*20,915*	*21,133*
2,084	---	-193	1,891	1,891	Materials and Supplies		2,050	2,050	2,050
1,727	---	145	1,872	1,872	Services Other Than Personal		1,566	1,566	1,566
492	---	-3	489	489	Maintenance and Fixed Charges		451	451	451
					Special Purpose:				
---	---	---	---	---	Stabilizing Foundational Support	65	163	---	---
---	---	15	15	15	Equipment Leasing Fund - Debt Service	65	97	97	97
---	---	---	---	---	Public Liberal Arts College	65	---	1,000	---
50	---	---	50	50	Separately Budgeted Research	66	50	50	50
70	---	---	70	70	College Work-Study Program	70	70	70	70
260	---	65	325	325	Student Financial Assistance	70	320	320	320
---	397[R]	-397	---	---	Tuition Increase	71	---	---	---
125	---	-40	85	85	Affirmative Action and Equal Employment Opportunity	71	125	125	125
---	---	---	---	---	Professional Development for the 21st Century	71	---	500	---
---	2,153[R]	-2,153	---	---	Control, Additional Revenues	71	---	---	---
505	*2,550*	*-2,510*	*545*	*545*	*Total Special Purpose*		*825*	*2,162*	*662*
1,004	---	-282	722	722	Additions, Improvements and Equipment		745	745	745
23,908	*2,550*	*1,330*	*27,788*	*27,788*	*Subtotal General Operations*		*26,369*	*27,889*	*26,607*
8,574	*4,145*	*---*	*12,719*	*7,626*	*Auxiliary Funds Expense*		*8,626*	*9,007*	*9,007*
1,851	201	---	2,052	2,042	Special Funds Expense		2,359	1,820	1,820
5,990	---	---	5,990	5,990	Employee Fringe Benefits Expense		6,173	6,353	6,353
40,323	*6,896*	*1,330*	*48,549*	*43,446*	***Total All Operations***		*43,527*	*45,069*	*43,787*
(24,544)	*(6,896)*	*(---)*	*(31,440)*	*(26,337)*	*Less Income Deductions*		*(26,037)*	*(26,297)*	*(26,297)*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
446	21	---	467	148	*Total Capital Construction*	---	1,895	200
16,225	21	1,330	17,576	17,257	*Total General Fund*	17,490	20,667	17,690

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $218,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2680. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Governor with the consent of the New Jersey Senate.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 12 miles west of Atlantic City. Stockton primarily serves full-time undergraduate students, offering baccalaureate degrees in 24 fields and a new Master's program in Physical Therapy. The college's unique academic complex comprises fifteen buildings or wings,including a new Arts and Sciences Building and a new Library addition. Two regional hospitals are located on the campus and the college also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of Southeastern New Jersey.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Instruction				
Enrollment total	5,619	5,627	5,740	5,840
Enrollment total (Weighted) (a)	4,575	4,590	4,700	4,800
Undergraduate total	5,619	5,627	5,740	5,840
Undergraduate total (Weighted) (a)	4,575	4,590	4,700	4,800
Full-time	4,313	4,343	4,450	4,550
Full-time (Weighted) (a)	4,064	4,100	4,200	4,300
Part-time	1,306	1,284	1,290	1,290
Part-time (Weighted) (a)	511	490	500	500
Courses offered	800	800	800	800
Degree programs offered	24	24	24	24
Degrees Granted				
Bachelors	1,062	1,143	1,143	1,143
Ratio: Student/faculty (b)	22/1	23/1	22/1	22/1
Direct State support per full-time equated student	$3,775	$4,160	$4,111	$4,025
Extension and Public Service				
Enrollment	2,893	3,269	3,269	3,269
Enrollment (Weighted) (a)	417	625	469	469
Summer undergraduate	2,893	3,269	3,269	3,269
Summer undergraduate (Weighted) (a)	417	625	625	625
Program revenue	$913,000	$1,067,000	$1,112,000	$1,112,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Budgeted Positions	508	508	508	508
Instruction	224	231	231	231
Academic Support	40	40	40	40
Student Services	45	43	43	43
Institutional Support	81	81	81	81
Physical Plant and Support Services	118	113	113	113

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
12,807	---	1,226	14,033	14,033	Instruction	65	14,883	15,969	15,078
70	---	3	73	73	Sponsored Programs and Research	66	70	70	70
2,422	---	330	2,752	2,752	Academic Support	69	2,843	2,822	2,843
2,455	---	414	2,869	2,869	Student Services	70	2,991	3,025	3,051
3,728	1,404	-254	4,878	4,878	Institutional Support	71	5,022	5,227	5,022
5,236	---	327	5,563	5,563	Physical Plant and Support Services	72	5,730	5,682	5,730
26,718	***1,404***	***2,046***	***30,168***	***30,168***	***Subtotal General Operations***		***31,539***[a]	***32,795***	***31,794***
9,114	---	---	9,114	9,114	Auxiliary Funds Expense		9,623	9,645	9,645
1,916	---	---	1,916	1,916	Special Funds Expense		1,916	1,916	1,916
6,605	---	---	6,605	6,605	Employee Fringe Benefits Expense[b]		6,743	6,936	6,936
44,353	***1,404***	***2,046***	***47,803***	***47,803***	***Total All Operations***		***49,821***	***51,292***	***50,291***
					LESS:				
(---)	*(514)*	*(---)*	*(514)*	*(514)*	*Receipts from Tuition Increase*		*(451)*	*(---)*	*(---)*
(9,670)	*(890)*	*(---)*	*(10,560)*	*(10,560)*	*General Services Income*		*(11,767)*	*(12,473)*	*(12,473)*
(9,114)	*(---)*	*(---)*	*(9,114)*	*(9,114)*	*Auxiliary Funds Income*		*(9,623)*	*(9,645)*	*(9,645)*
(1,916)	*(---)*	*(---)*	*(1,916)*	*(1,916)*	*Special Funds Income*		*(1,916)*	*(1,916)*	*(1,916)*
(6,605)	*(---)*	*(---)*	*(6,605)*	*(6,605)*	*Employee Fringe Benefits - State Share*		*(6,743)*	*(6,936)*	*(6,485)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Employee Fringe Benefits - Institutional Share*[b]		*(---)*	*(---)*	*(451)*
(27,305)	*(1,404)*	*(---)*	*(28,709)*	*(28,709)*	*Total Income Deductions*		*(30,500)*	*(30,970)*	*(30,970)*
17,048	---	***2,046***	***19,094***	***19,094***	***Total Appropriation***		***19,321***	***20,322***	***19,321***
					Distribution by Object				
					Personal Services:				
21,118	---	3,196	24,314	24,314	Salaries and Wages[c]		25,492	25,449	25,747
21,118	---	*3,196*	*24,314*	*24,314*	*Total Personal Services*		*25,492*	*25,449*	*25,747*
2,254	---	-18	2,236	2,236	Materials and Supplies		2,261	2,261	2,261
1,529	---	59	1,588	1,588	Services Other Than Personal		1,588	1,588	1,588
429	---	-19	410	410	Maintenance and Fixed Charges		410	410	410
					Special Purpose:				
353	---	-156	197	197	Debt Service	65	594	594	594
---	---	250	250	250	Excellence and Efficiency Award	65	---	---	---
---	---	---	---	---	Base Adjustment	65	---	399	---
---	---	---	---	---	Restoring Excellence and Efficiency	65	---	250	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Meeting Applicant Demand / Enrollment Growth	65	---	400	---
70	---	3	73	73	Separately Budgeted Research	66	70	70	70
20	---	11	31	31	National Direct Student Loan Program (State Share)	70	31	31	31
55	---	-1	54	54	College Work-Study Program (State Share)	70	54	54	54
235	---	132	367	367	Scholarship and Loan Assistance	70	400	400	400
---	---	---	---	---	Supporting Telecommunications Requirements	71	---	250	---
---	514R	-514	---	---	Tuition Increase	71	---	---	---
48	---	---	48	48	Affirmative Action and Equal Employment Opportunity	71	48	48	48
---	576R	-576	---	---	Control, Additional Revenues	71	---	---	---
---	314R	-314	---	---	Control-Excess Tuition Receipts	71	---	---	---
781	*1,404*	*-1,165*	*1,020*	*1,020*	*Total Special Purpose*		*1,197*	*2,496*	*1,197*
607	---	-7	600	600	Additions, Improvements and Equipment		591	591	591
26,718	*1,404*	*2,046*	*30,168*	*30,168*	*Subtotal General Operations*		*31,539*	*32,795*	*31,794*
9,114	---	---	*9,114*	*9,114*	*Auxiliary Funds Expense*		*9,623*	*9,645*	*9,645*
1,916	---	---	1,916	1,916	Special Funds Expense		1,916	1,916	1,916
6,605	---	---	6,605	6,605	Employee Fringe Benefits Expense		6,743	6,936	6,936
44,353	***1,404***	***2,046***	***47,803***	***47,803***	***Total All Operations***		***49,821***	***51,292***	***50,291***
(27,305)	*(1,404)*	*(---)*	*(28,709)*	*(28,709)*	*Less Income Deductions*		*(30,500)*	*(30,970)*	*(30,970)*
					OTHER RELATED APPROPRIATIONS				
1,179	*204*	---	*1,383*	*249*	*Total Capital Construction*		---	*2,320*	*200*
18,227	***204***	***2,046***	***20,477***	***19,343***	***Total General Fund***		***19,321***	***22,642***	***19,521***

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The *Employee Fringe Benefits Expense* is estimated for FY 1996 and FY 1997. The institution's FY 1997 appropriation will be reduced by the amount of the *Employee Fringe Benefits - Institutional Share*, and these funds will be transferred to the interdepartmental employee benefit accounts.

(c) The *Salaries and Wages* Requested amount does not include $298,000, which reflects the FY 1996 salary program allocation, because of technical adjustments to salary accounts that were made after the institution's budget request was received. This amount is included in the Recommended column.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first be charged to the State Lottery Fund.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

754,665	**8,143**	**66,323**	**829,131**	**823,499**	**Total Appropriation, Department of State**	**839,878**	**887,064**	**839,908**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The central mission of the Department of Transportation is to operate, maintain, and regulate the State's highways, railroads, buses, and airports to provide a safe, reliable transportation system. The Department regularly resurfaces or reconstructs aging roads and bridges, expands existing highways to relieve congestion, upgrades and repairs traffic signals and highway lighting units, and plans for the State's future transportation needs. Through the New Jersey Transit Corporation, the third largest public transportation entity in the country, over 321,000 daily passengers are transported along 12 rail lines and 174 bus routes throughout the State.

In addition to operating the State's highways and mass transit facilities, DOT is also responsible for automobile registration and inspection services, including compliance with vehicle emission standards pursuant to the federal Clean Air Act. The Department also oversees the operation of all 46 privately operated motor vehicle agencies.

During a time when other regional transit systems have experienced significant ridership losses, NJ Transit's ridership has been increasing. NJ Transit's ridership growth is attributable to record on-time performance, service quality, and the lack of a fare increase for the sixth straight year.

DOT's total budget for fiscal 1997 of $713.2 million has four major components. The Department's $163.7 million operating budget funds roadway maintenance, snow removal, regulatory functions, department administration, and all Division of Motor Vehicles activities. The public transportation subsidy of $222.6 million makes public transportation a cost-effective alternative. The State contribution to the Transportation Trust Fund of $304.5 million will allow DOT to preserve existing highway infrastructure, make capital improvements to public transit services, and expand automated traffic management to promote mobility and improve air quality in New Jersey. Also, NJ Transit will receive $21.8 million in Casino Revenue Funds to develop accessible public transportation facilities for the elderly and disabled.

The fiscal 1997 operating budget of $163.7 million is $25.9 million less than the fiscal 1996 adjusted appropriation of $189.6 million. This decrease will not affect current service levels. The bulk of the reductions will be achieved by shifting eligible State funded highway maintenance costs to federal funds, consolidating regional maintenance yards, and selling selected database information to insurance companies and other entities seeking to analyze driver safety trends.

The recommended State appropriation to New Jersey Transit of $222.6 million in fiscal 1997 is $11.6 million lower than the fiscal 1996 adjusted appropriation of $234.2 million. This reduction will be achieved through a series of cost cutting initiatives including privatizing selected bus routes, reducing advertising costs, cutting materials and fuel costs , and reducing claims costs. NJ Transit will be able to continue the statewide phase-in of paratransit services pursuant to the federal Americans with Disabilities Act.

The annual capital program, which is funded through the Transportation Trust Fund, will be the largest in the Department's history, well over $1.3 billion dollars when combined with federal funding. The State appropriation to the Transportation Trust Fund will increase by $107.9 million, from $196.6 million in fiscal 1996 to $304.5 million in fiscal 1997. This level of funding will leverage a total State spending authorization of $700 million, which will match over $600 million in federal aid (excluding NJ Transit) to generate a total capital program of $1.3 billion. Of this amount, $867 million is set aside for highway construction, $258 million for mass transit facilities and approximately $236 million for local road projects.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Vehicular Safety			
19,838	8,966	-1,722	27,082	27,079	Revenue and Information Processing Systems	17,585	15,621	15,621
55,350	2,914	4,616	62,880	62,774	Licensing, Registration and Inspection Services	64,287	54,375	54,375
10,106	---	722	10,828	10,822	Driver Control and Regulatory Affairs	10,761	10,482	10,482
6,128	2,608	-1	8,735	8,733	Security Responsibility	5,851	5,851	5,851
91,422	*14,488*	*3,615*	*109,525*	*109,408*	*Subtotal*	*98,484*	*86,329*	*86,329*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					State Highway Facilities			
65,088	3,773	2,918	71,779	68,700	Maintenance and Operations	59,917	48,128	48,128
8,670	692	238	9,600	8,636	Physical Plant and Support Services	7,874	7,545	7,545
3,659	1,633	-1	5,291	4,160	Transportation Systems Improvements	---	---	---
77,417	*6,098*	*3,155*	*86,670*	*81,496*	*Subtotal*	*67,791*	*55,673*	*55,673*
					Regulation and General Management			
2,212	586	228	3,026	2,995	Access and Use Management	2,226	1,717	1,717
28,512	6,177	1,866	36,555	33,192	Management and Administrative Services	21,099	19,957	19,957
30,724	*6,763*	*2,094*	*39,581*	*36,187*	*Subtotal*	*23,325*	*21,674*	*21,674*
199,563	***27,349***	***8,864***	***235,776***	***227,091***	***Total Appropriation***	***189,600***	***163,676***	***163,676***

You Are Viewing an Archived Report from the New Jersey State Library

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.

16. **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.

    New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

 You Are Viewing an Archived Report from the New Jersey State Library

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.

17. **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 is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

18. **Security Responsibility.** Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Revenue and Information Processing Systems				
Registrations and Title Documents Issued	9,933,841	9,833,901	9,837,500	9,847,200
License Documents Issued (Non-CDL):	1,588,695	2,171,405	1,584,096	1,352,300
Paper Licenses	862,766	1,415,037	1,084,651	660,000
Photo Licenses	725,929	756,368	499,445	692,300
Driver Exam Permit Documents Issued (Non-CDL)	390,670	406,329	407,388	407,300
Total Registration Documents Issued	7,564,702	7,485,332	7,487,784	7,485,400
Certificates of Ownership Issued	2,369,139	2,348,569	2,349,716	2,351,700
Salvage Titles Issued	47,170	43,507	44,933	49,200
Salvage Vehicle Inspections	2,568	4,226	4,883	4,900
Reflectorized Plates Issued	1,250,000	960,000	850,000	850,000
Regional Service Centers:				
Total Customers	1,229,694	1,292,983	1,448,900	1,554,900
Telephone Center:				
Total Inquiries Answered	2,841,510	2,936,251	3,124,186	3,304,900
Total Mailings Processed	14,451,432	15,877,423	14,616,277	14,169,000
Licensing, Registration and Inspection Services				
Total Licensed Drivers	5,542,410	5,617,630	5,947,878	5,927,000
Total Registered Vehicles	5,970,621	6,002,593	6,017,139	6,018,500
Total State Handlings	4,196,580	4,100,192	4,088,000	4,088,000
Initial Inspections at Fixed Stations	3,422,576	3,358,171	3,350,000	3,350,000
Reinspections	740,983	709,021	710,000	710,000
School Bus Inspections	33,021	33,000	28,000	28,000
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	44,626	50,404	50,000	50,000
Vehicles Rejected	29,930	33,293	33,026	33,000
Private Inspection Centers:				
Number of Inspections	1,735,694	1,860,153	1,890,000	1,890,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Driver Testing:				
Vision Tests	291,572	310,304	311,824	313,400
Written Tests	718,881	787,814	750,000	750,000
Oral Tests	6,627	7,545	7,500	7,500
Road Tests	194,229	222,286	198,265	217,100
Commercial Driver License Program:				
License Documents Issued	98,201	129,958	194,020	78,000
Permit Documents Issued	38,379	45,076	41,694	30,000
Knowledge Tests	40,816	51,482	48,074	59,100
Road Tests	15,848	18,134	17,562	17,500
Driver Testing Centers (Written & Vision)	20	18	20	20
Motor Vehicle Agencies	49	49	45	46
State Inspection Stations	35	35	35	35
Inspection Station Lanes	86	86	86	86
Driver Testing Centers (Written & Vision)	33	33	32	32
Regional Service Centers	4	4	4	4
Driver Control and Regulatory Affairs				
Court Suspensions	417,482	386,676	389,595	395,900
Administrative Suspensions	507,668	455,175	458,510	438,900
Point System Suspensions	16,573	16,933	17,016	17,100
Surcharge Suspensions	283,092	251,377	229,693	209,900
Driver License Restorations	320,838	293,088	272,572	312,100
Businesses Licensed:				
Junkyards	81	82	82	82
Dealers	4,398	4,505	4,906	5,000
Commercial Driving Schools	174	186	190	195
Commercial Driving Instructors	658	750	765	780
Leasing Companies	119	139	150	150
Auto Body Repair Facilities	2,273	2,223	2,300	2,300
Private Inspection Centers	3,750	3,637	3,528	3,424
Highway Traffic Safety				
Security Responsibility				
Accident Reports Received	305,883	325,801	325,800	325,800
Uninsured Vehicles Involved in Accidents	21,938	12,459	9,377	6,300
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,057	2,007	1,521	1,526
Federal	---	---	---	---
Total Positions	2,057	2,007	1,521	1,526
Filled Positions by Program Class				
Revenue and Information Processing Systems	394	372	317	315
Licensing, Registration and Inspection Services	1,244	1,226	838	847
Driver Control and Regulatory Affairs	274	259	239	234
Security Responsibility	145	150	127	130
Total Positions	2,057	2,007	1,521	1,526

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

 You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,838	8,966	-1,722	27,082	27,079	Revenue and Information Processing Systems	01	17,585	15,621	15,621
55,350	2,914	4,616	62,880	62,774	Licensing, Registration and Inspection Services	16	64,287	54,375	54,375
10,106	---	722	10,828	10,822	Driver Control and Regulatory Affairs	17	10,761	10,482	10,482
6,128	2,608	-1	8,735	8,733	Security Responsibility	18	5,851	5,851	5,851
91,422	*14,488*	*3,615*	*109,525*	*109,408*	*Total Appropriation*		*98,484*[a]	*86,329*	*86,329*
					Distribution by Object				
					Personal Services:				
57,020	3 2,010[R]	5,906	64,939	63,948	Salaries and Wages		50,356	50,356	50,356
---	---	---	---	991	Employee Benefits		---	---	---
57,020	*2,013*	*5,906*	*64,939*	*64,939*	*Total Personal Services*		*50,356*	*50,356*	*50,356*
4,766	1	1,952	6,719	6,717	Materials and Supplies		4,798	3,860	3,860
16,185	26	6	16,217	16,173	Services Other Than Personal		14,950	12,341	12,341
1,355	7	-234	1,128	1,125	Maintenance and Fixed Charges		1,338	1,285	1,285
					Special Purpose:				
---	6,530	---	6,530	6,530	Revenue and Information Processing Systems	01	---	---	---
---	2,433[R]	-2,433	---	---	Reflectorized License Fees	01	---	---	---
334[S]	---	---	334	334	Surcharge Credit Card Processing Fee	01	---	---	---
---	10	---	10	10	ATA Litigation - Axle Tax	16	---	---	---
4,095	---	---	4,095	4,095	DMV Operations - Extended Hours	16	2,495	2,495	2,495
---	821[R]	-462	359	359	Photo Licensing	16	---	---	---
7,232	---	1,065	8,297	8,297	Agency Operations	16	13,232	15,536	15,536
---	---	---	---	---	Enhanced Inspection and Maintenance Program	16	10,880	---	---
---	2,608[R]	-2,303	305	300	Security Responsibility	18	---	---	---
11,661	*12,402*	*-4,133*	*19,930*	*19,925*	*Total Special Purpose*		*26,607*	*18,031*	*18,031*
435	39	118	592	529	Additions, Improvements and Equipment		435	456	456
					OTHER RELATED APPROPRIATIONS				
38,770	*347*	---	*39,117*	*800*	*Total Capital Construction*		---	---	---
130,192	*14,835*	*3,615*	*148,642*	*110,208*	*Total General Fund*		*98,484*	*86,329*	*86,329*
					Federal Funds				
169[S]	---	4	173	104	Driver Control and Regulatory Affairs	17	---	---	---
169	---	*4*	*173*	*104*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	2	---	2	---	Revenue and Information Processing Systems	01	---	---	---
---	983 9,907[R]	-9,349	1,541	---	Licensing, Registration and Inspection Services	16	13,640	13,640	13,640
---	*10,892*	*-9,349*	*1,543*	---	*Total All Other Funds*		*13,640*	*13,640*	*13,640*
130,361	*25,727*	*-5,730*	*150,358*	*110,312*	*GRAND TOTAL*		*112,124*	*99,969*	*99,969*

Notes: (a) The fiscal 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

Receipts derived pursuant to section 2 of P.L. 1989, c. 202 (C. 39:3-33.9) are appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Autobody licensing and enforcement program account, together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Autobody licensing and enforcement program is 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.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3-10g), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Decal Refund - Axle Tax program is appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the anticipation for the Commercial Driver License Program are appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (39:3-10.9), subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Agency operations shall be available for maintaining services at 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.

Receipts in the Commercial Vehicle Enforcement Fund established pursuant to section 17 of P.L. 1995, c.157 are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Department of Transportation-Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3-82 et seq.) are appropriated to the Division of State Police and the Department of Health to Defray the operating costs of the program as authorized under P.L. 1986 c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 1996 shall be appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Parking Offenses Adjudication Act program is payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14(C. 39:4-139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for the Parking Offenses Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4-139.2 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Uninsured Motorists program account is payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Security Responsibility program classification 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 amount 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.

Sums required for the processing of credit card transaction fees are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to Section j. of R.S. 39:8-2, balances in the Fund are available for non-Clean Air purposes, pending final agreements between the federal Environmental Protection Agency and the State, subject to the approval of the Director of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.

 You Are Viewing an Archived Report from the New Jersey State Library

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.

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.

You Are Viewing an Archived Report from the New Jersey State Library

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

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,508	10,571	10,609	10,647
Snow and Ice Control Costs ($ Millions)	$24.10	$9.97	$12.14	$12.50
Total Highway Permits Processed	2,475	2,900	3,000	3,000
Access Permits Processed	153	235	225	225
Statewide Mowings by Contract	3	3	3	3
Force Account Acres Mowed	18,906	21,298	18,000	18,000
Highway Marking:				
Traffic Striping by Contract ($ Millions)	$7.43	$6.75	$6.50	$6.50
Force Account Striping (Miles)	840	137	---	---
Litter Pick Up and Removal:				
Litter Pick Up Costs ($ Millions)	$3.04	$3.71	$4.05	$4.49
Trash Removal by Contract ($ Millions)	$1.50	$1.52	$1.79	$1.84
Bridge Painting Completed (Tons)	10,806	8,113	6,492	6,500
Dams Inspected	5	5	5	5
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	86	57	60	60
Lane Miles Resurfaced by Contract Maintenance	213	52	68	85
Lane Miles Resurfaced by Contract Construction	249	491	502	515
Drawbridges Operated - Full Time	23	23	19	19
Drawbridges Operated on 6 Month Notice	2	2	2	2
Drawbridges Operated on Partial Basis	5	5	8	8
Electrical Operations				
Traffic Signals Maintained	2,453	2,500	2,550	2,600
Traffic Signals Installed by State Forces	219	232	250	250
Signals Relamped	1,158	2,650	2,700	2,700
Traffic Signal Inspections	9,812	10,032	10,200	10,200
Highway Lighting Units Maintained	32,680	33,061	33,500	34,000
Drawbridge Inspections	138	138	138	138
Emergency Call Responses	11,254	11,254	12,000	12,000
After Hour Call Responses	3,169	3,169	3,500	3,500
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	510,558	895,000	895,000	895,000
Gasoline	1,561,229	570,000	570,000	570,000

 You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Fleet Size				
Autos	585	437	390	390
Trucks	1,587	1,587	1,587	1,691
Road Equipment	4,642	4,789	5,187	5,187
Physical Plant and Support Services				
Office Facilities	52	44	42	34
Garages	9	9	9	9
Shop Facilities	15	15	15	15
Major Maintenance Buildings	42	47	48	56
Storage Buildings	418	427	433	433
Bridges	37	37	37	37
Rest Areas	24	24	24	24
Transportation Systems Improvements				
Design				
Design projects to be Advertised	63	51	43	44
Projects under Design In-House	70	41	46	43
Estimated Construction Value ($ Millions)	$188	$182	$190	$164
Projects under Design Consultant	251	89	106	96
Estimated Construction Value ($ Millions)	$2,570	$1,198	$1,669	$1,373
Access Permits Processed	162	245	250	250
Developer Agreements Executed	33	21	37	33
Railroad Grade Crossing Inspections	1,580	1,846	1,846	1,846
State Owned Bridge Safety Inspections In-House	590	463	440	450
State Owned Bridge Safety Inspections by Consultants	556	516	900	610
Administer County Bridge Safety Inspections	960	1,238	1,550	850
Right-of-Way				
Parcels acquired	794	916	800	800
Acquisition cost ($ Millions)	$78	$90	$80	$80
Relocation assistance rendered	54	114	60	60
Title searches/reports of title	1,463	1,340	1,300	1,300
Fair Market Value Appraisals	916	603	600	600
Construction				
Cost to construct projects ($ Millions)	$347	$357	$375	$393
Construction plans reviewed	213	227	238	250
Construction contracts awarded	126	107	112	118
Projects under construction	206	266	279	293
Bridges under construction	292	279	293	308
Lane Miles Under Construction	1,161	1,091	1,146	1,203
Interstate	576	537	564	592
Primary	285	260	273	287
State	300	294	309	324
Additional Lane Miles Open To Public	120	63	38	38
Interstate	97	46	18	18
Primary	3	5	5	5
State	20	12	15	15
Lane Miles Reconstructed	383	544	571	600
Interstate	101	326	342	359
Primary	142	133	140	147
State	140	85	89	94
Planning				
Roadway accident analyses	439	293	320	320
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,791	2,731	2,675	2,689
Federal	1,227	1,189	1,124	1,133
Total Positions	4,018	3,920	3,799	3,822

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Maintenance and Operations	1,595	1,541	1,520	1,511
Physical Plant and Support Services	124	123	162	164
Transportation Systems Improvements	2,299	2,256	2,117	2,147
Total Positions	4,018	3,920	3,799	3,822

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
65,088	3,773	2,918	71,779	68,700	Maintenance and Operations	06	59,917	48,128	48,128
8,670	692	238	9,600	8,636	Physical Plant and Support Services	08	7,874	7,545	7,545
3,659	1,633	-1	5,291	4,160	Transportation Systems Improvements	71	---	---	---
77,417	*6,098*	*3,155*	*86,670*	*81,496*	*Total Appropriation*		*67,791*[a]	*55,673*	*55,673*
					Distribution by Object				
					Personal Services:				
44,479	315 1,040[R]	3,074	48,908	48,624	Salaries and Wages		38,582	30,079	30,079
44,479	*1,355*	*3,074*	*48,908*	*48,624*	*Total Personal Services*		*38,582*	*30,079*	*30,079*
11,635	730	84	12,449	11,425	Materials and Supplies		10,436	10,843	10,843
4,620	455	23	5,098	4,757	Services Other Than Personal		2,438	2,595	2,595
16,282	1,460	-84	17,658	15,954	Maintenance and Fixed Charges		16,013	11,903	11,903
					Special Purpose:				
---	50	---	50	---	Maintenance and Operations	06	---	---	---
250	---	---	250	219	Disposal of Dead Deer	06	253	253	253
---	52 948[R]	82	1,082	---	Casualty Losses	06	---	---	---
69	44	---	113	29	Microfilm Service Charges	08	69	---	---
---	62	---	62	---	Metropolitan Planning Studies	71	---	---	---
---	11	---	11	6	Delaware & Raritan Canal Transportation Safety Study Commission	71	---	---	---
---	51	---	51	---	Public Transportation and Aviation Planning	71	---	---	---
---	124 333[R]	---	457	423	Rental Receipts, Tenant Relocation Program	71	---	---	---
---	379	---	379	---	Shore Fast Line-Cost Sharing	71	---	---	---
319	*2,054*	*82*	*2,455*	*677*	*Total Special Purpose*		*322*	*253*	*253*
82	44	-24	102	59	Additions, Improvements and Equipment		---	---	---

OTHER RELATED APPROPRIATIONS

213,395 (b)	*3,789*	---	*217,184*	*213,395*	*Total Capital Construction*		*196,600*	*304,500*	*304,500*
290,812	*9,887*	*3,155*	*303,854*	*294,891*	*Total General Fund*		*264,391*	*360,173*	*360,173*
					Federal Funds				
17,800	11,875	---	29,675	26,150	Transportation Systems Improvements-Planning	02	19,000	18,000	18,000
1,000	---	---	1,000	1	Rail Freight Lines	65	1,000	1,000	1,000
500	---	---	500	29	Transportation Systems Improvements	71	500	500	500

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
521,262	293,645	-13,811	801,096	481,150	Transportation Trust Funds(c)		634,000	661,000	661,000
540,562	*305,520*	*-13,811*	*832,271*	*507,330*	*Total Federal Funds*		*654,500*	*680,500*	*680,500*
					All Other Funds				
---	1,321 254R	---	1,575	500	Maintenance and Operations	06	2,079	2,099	2,099
---	3,133	---	3,133	---	Non-Federal Highway Projects	60	---	---	---
---	4,121 3,133R	---	7,254	4,334	Project Cost-Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	322	322	322
261,000	84,745 190R	---	345,935	317,854	Trust Fund Authority--Revenues and other funds available for new projects(d)		312,000	312,000	312,000
261,000	*96,897*	---	*357,897*	*322,688*	*Total All Other Funds*		*314,401*	*314,421*	*314,421*
1,092,374	*412,304*	*-10,656*	*1,494,022*	*1,124,119*	*GRAND TOTAL*		*1,231,296*	*1,355,094*	*1,355,094*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) The original appropriation of $331 million was reduced to $213.4 million by P.L. 1994, c.67.

(c) 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.

(d) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in excess of $1,000,000 in the accounts hereinabove are appropriated.

The department shall be permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

Receipts in excess of $740,000 derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of $1,700,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.

2. To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	226,800	233,700	235,800	234,700
Total Cost per Trip per rider	$2.90	$2.83	$2.90	$2.79
Total Revenue per Trip per rider	$1.56	$1.57	$1.54	$1.53
Total Cost per Mile	$5.59	$5.48	$5.58	$5.35
Total Revenue per Mile	$3.02	$3.05	$2.96	$2.94
Revenue/Cost Ratio	54.0%	55.6%	53.1%	54.9%
Equipment				
Buses Operated by NJ Transit	1,968	2,160	2,160	2,160
Buses Leased to Private Carriers	1,007	1,017	1,125	1,137
Rail Operations				
Average Daily Ridership	80,200	82,800	84,100	86,300
Total Cost per Trip per rider	$9.30	$9.07	$9.21	$9.10
Total Revenue per Trip per rider	$4.57	$4.70	$4.54	$4.57
Total Cost per Mile	$10.25	$9.90	$10.03	$9.76
Total Revenue per Mile	$5.04	$5.13	$4.95	$4.90
Revenue/Cost Ratio	49.1%	51.8%	49.3%	50.2%
Equipment				
Rail Passenger Cars	692	692	692	787
Locomotives	120	101	108	115
NJ Transit System				
Average Daily Ridership	307,000	316,500	319,900	321,000
Total Cost per Trip per rider	$4.47	$4.36	$4.46	$4.38
Total Revenue per Trip per rider	$2.30	$2.34	$2.28	$2.30
Total Cost per Mile	$7.28	$7.10	$7.21	$7.01
Total Revenue per Mile	$3.75	$3.81	$3.69	$3.67
Revenue/Cost Ratio (includes Corporate overhead)	51.5%	53.7%	51.2%	52.4%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,223	3,509	---(a)	---(a)
Male Minority %	35	37	---(a)	---(a)
Female Minority	1,149	1,265	---(a)	---(a)
Female Minority %	13	13	---(a)	---(a)
Total Minority	4,372	4,774	---(a)	---(a)
Total Minority %	48	50	---(a)	---(a)
Position Data				
Operating Positions				
Bus Operations	4,502	4,504	4,614	4,588
Rail Operations	2,688	2,821	2,904	2,906
Corporate Operations	1,263	1,368	1,286	1,257
Capital Operations	738	816	900	875
Total Positions	9,191	9,509	9,704	9,626

Notes: (a) Data unavailable for Fiscal Years 1996 and 1997.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
240,200	---	---	*240,200*	*239,216*	*Total Grants-in-Aid*		*234,200*	*222,600*	*222,600*
240,200	---	---	*240,200*	*239,216*	*Total General Fund*		*234,200*	*222,600*	*222,600*
19,488	*10,640*	---	*30,128*	*19,488*	*Total Casino Revenue Fund - State Aid*		*19,865*	*21,807*	*21,807*
19,488	*10,640*	---	*30,128*	*19,488*	*Total Casino Revenue Fund*		*19,865*	*21,807*	*21,807*
259,688	*10,640*	---	*270,328*	*258,704*	*TOTAL STATE APPROPRIATIONS*		*254,065*	*244,407*	*244,407*
					All Other Funds				
---	5	---	5	---	Railroad and Bus Operations	04	---	---	---
---	5	---	5	5	Station Improvements	75	---	---	---
200,000	1,395	---	201,395	201,393	Trust Fund Authority--Revenues and other funds available for new projects		258,000	258,000	258,000
200,000	*1,405*	---	*201,405*	*201,398*	*Total All Other Funds*		*258,000*	*258,000*	*258,000*
459,688	*12,045*	---	*471,733*	*460,102*	*GRAND TOTAL*		*512,065*	*502,407*	*502,407*

Notes: (a) The majority of federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs.** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.

40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funds for the replacement or rehabilitation of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.

80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.

93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
County and Municipal Aid				
Federal Aid Bridge Replacement & Rehabilitation Program				
Designs Initiated	9	5	22	20
Approvals to Advertise	19	15	19	19
Federal Funds Authorized (Millions)	$30.30	$18.30	$50.00	$32.00

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Other Federal Aid Programs				
Approvals to Advertise	4	4	40	30
Federal Funds Authorized (Millions)	$24.70	$30.00	$50.00	$35.00
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	466	479	660	660
FAUS Substitution Allotments Made	57	80	60	42
Municipal Aid Awards Approved	402	460	500	700
FAUS Substitution Awards Approved	76	50	100	50
New Jersey Bridge Bond				
Allotments Made	8	4	4	4
Awards Approved	16	4	4	4
Technical Assistance Rendered				
Local Ordinances and Resolutions Reviewed	621	694	700	700
Speed Zone and No Passing Zone Investigations	680	579	650	650
Technical Plan Reviews	55	50	50	50

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	*109*	---	*109*	*103*	*Total State Aid*		---	---	---
---	*109*	---	*109*	*103*	*Total General Fund*		---	---	---
					Federal Funds				
67	16,497	13,811	30,375	30,226	Transportation Trust Fund[a]		---	---	---
67	*16,497*	*13,811*	*30,375*	*30,226*	*Total All Other Funds*		---	---	---
					All Other Funds				
---	100 25[R]	---	125	100	Project Cost-Other Parties	61	---	---	---
104,000	922	---	104,922	101,239	Trust Fund Authority -- Revenues and other funds available for new projects [b]		130,000	130,000	130,000
104,000	*1,047*	---	*105,047*	*101,339*	*Total All Other Funds*		*130,000*	*130,000*	*130,000*
104,067	*17,653*	*13,811*	*135,531*	*131,668*	*GRAND TOTAL*		*130,000*	*130,000*	*130,000*

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

 You Are Viewing an Archived Report from the New Jersey State Library

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 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 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 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 governments, 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. 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 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.

The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

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, enters on-line payments, and reconciles payment report activity.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Access and Use Management				
Facilities inspections	739	948	500	500
Responses to aircraft incidents	24	30	40	40
Aviation facilities development projects	29	18	40	40
Promotion, coordination and liaison activities	167	402	500	500

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Management and Administrative Services				
Yearly Facility and Work Operation Safety Inspections	377	631	630	650
EEO & Affirmative Action Investigations	8	19	25	25
Grievance Hearings Completed	17	11	21	20
Discipline Hearings Completed	65	105	180	180
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	704	655	821	821
Male Minority %	15.4	15.0	12.2	12.2
Female Minority	178	172	709	709
Female Minority %	3.9	3.9	10.6	10.6
Total Minority	882	827	1,530	1,530
Total Minority %	19.3	19.0	22.8	22.8
Position Data				
Filled Positions by Funding Source				
State Supported	644	654	575	577
Federal	40	64	57	58
Total Positions	684	718	632	635
Filled Positions by Program Class				
Access and Use Management	92	101	93	93
Management and Administrative Services	592	617	539	542
Total Positions	684	718	632	635

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,212	586	228	3,026	2,995	Access and Use Management	05	2,226	1,717	1,717
28,512	6,177	1,866	36,555	33,192	Management and Administrative Services	99	21,099	19,957	19,957
30,724	*6,763*	*2,094*	*39,581*	*36,187*	*Total Appropriation*		*23,325*[a]	*21,674*	*21,674*
					Distribution by Object				
					Personal Services:				
21,872	586[R]	2,153	24,611	24,575	Salaries and Wages		14,522	13,092	13,092
21,872	*586*	*2,153*	*24,611*	*24,575*	*Total Personal Services*		*14,522*	*13,092*	*13,092*
946	---	-11	935	888	Materials and Supplies		962	907	907
6,749	2,972[R]	-13	9,708	8,320	Services Other Than Personal		6,684	6,530	6,530
303	---	-36	267	260	Maintenance and Fixed Charges		303	293	293
					Special Purpose:				
300	---	---	300	300	Airport Safety Fund	05	300	300	300
554	---	---	554	543	Affirmative Action and Equal Employment Opportunity	99	554	552	552
---	2,203[R]	---	2,203	1,257	Netcong Station Replacement	99	---	---	---
---	998[R]	---	998	41	Control-Enhanced Surcharge	99	---	---	---
854	*3,201*	---	*4,055*	*2,141*	*Total Special Purpose*		*854*	*852*	*852*
---	4	1	5	3	Additions, Improvements and Equipment		---	---	---

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
800	*766*	*78*	*1,644*	*699*	*Total Grants-in-Aid*		*550*	*550*	*550*
31,524	*7,529*	*2,172*	*41,225*	*36,886*	*Total General Fund*		*23,875*	*22,224*	*22,224*
					Federal Funds				
18,000	---	-1,024	16,976	1,680	Access and Use Management	05	18,000	18,000	18,000
18,000	---	*-1,024*	*16,976*	*1,680*	*Total Federal Funds*		*18,000*	*18,000*	*18,000*
					All Other Funds				
---	41 669[R]	---	710	---	Access and Use Management	05	701	150	150
---	540	66	606	85	Management and Administrative Services	99	---	---	---
---	*1,250*	*66*	*1,316*	*85*	*Total All Other Funds*		*701*	*150*	*150*
49,524	*8,779*	*1,214*	*59,517*	*38,651*	*GRAND TOTAL*		*42,576*	*40,374*	*40,374*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits Account.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996, and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department are appropriated.

Receipts in excess of $145,000 derived from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Litigation Service Fees - delinquent Surcharge Program, are appropriated for the implementation and administration of this program subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64(C.17:29A-35 et. seq.), as well as the cost of billing and collection of surcharges levied in drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 -- Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

199,563	**27,349**	**8,864**	**235,776**	**227,091**	**Total Appropriation, Department of Transportation**	**189,600**	**163,676**	**163,676**

You Are Viewing an Archived Report from the New Jersey State Library

DEPARTMENT OF THE TREASURY
OVERVIEW

The Department of the Treasury is a complex and multifaceted Department. The mission of the Department encompasses: (1) Revenue Collection and Generation, which consists of collecting 12 major taxes that are projected to generate State revenue of $12.3 billion in fiscal 1997, and operating instant and on-line lottery games that are projected to generate $665.5 million for aid to education and institutions; (2) Asset Management, which includes advising the Governor on budgeting State revenues and preparing the State budget, accounting for and distributing revenue to all State departments, and monitoring expenditures; preparing the State's financial statements; investing and managing 138 funds with a market value of approximately $53 billion including the Pension fund and the cash management portfolio; maintaining and preserving the State owned buildings and grounds in the capital complex and other State complexes; developing, implementing and monitoring the integrated State Development and Redevelopment Plan; providing liability, property and health insurance coverage to protect the State's human and physical resources; and buying and selling the State's real property holdings; (3) Statewide Support Services which comprises operating, maintaining, designing, and developing computer and telecommunications systems for all State departments; providing pension and health benefit services for over 565,000 public employees (active and retired); purchasing approximately $880 million worth of goods and services for all State departments, overseeing 5,000 term contracts used by municipalities and school districts; supervising the design, construction, renovation and restoration of State facilities; negotiating and administering 403 leased facilities covering 6.4 million square feet of office and storage space statewide; procuring, maintaining and managing the vehicles in the State motor fleet; purchasing, storing and delivering over $41 million of food and supplies to State departments, institutions and correctional facilities; handling all mail, both interoffice and U.S. postal service that is being sent or received by State departments, and overseeing the printing and graphics services operations of State agencies.

The Department's fiscal 1997 Direct State Services budget is recommended at $176.1 million, a reduction of $36.5 million or 17% below the fiscal 1996 adjusted appropriation of $212.6 million.

The Department of Treasury's fiscal 1997 budget reduces spending in several areas. Reductions in postage, telephone, data processing and materials and supplies costs contribute towards the $36.5 million reduction. Other areas affected by the cut include advertising in the State Lottery, professional services in Taxation and Pensions and Benefits, and maintenance of buildings and grounds in Property Management. Savings are anticipated from the consolidation of revenue management and collection functions currently undertaken by the several state departments under one agency within Treasury. Other reductions to the Department were made to divisions' salary and wages line items. Attrition and a continuation of the voluntary furlough program are anticipated to offset these reductions.

The Department of Treasury's budget is a significant source of state aid to New Jersey municipalities. About $762 million in state aid is recommended this fiscal year. Included in this total are $685 million from dedicated taxes, and $9 million from other revenues, all in the form of direct payments of aid to support municipal programs. In addition, this budget provides $55.8 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

This budget also includes $322 million for continuation of the Homestead Rebate Program in its present abridged form. Senior citizens and disabled persons are eligible for rebates up to $500, subject to income restrictions. Other households within a more stringent income limit are eligible for a $90 homeowners' rebate or a $30 tenants' rebate.

The Casino Control Commission is responsible for the regulation of the operations of the 12 existing casino hotel complexes in Atlantic City. This includes the licensing of all employees and ancillary companies conducting business with the casino industry. The fiscal 1997 budget recommendation, which includes a 2% increase, will provide funding for these activities as well as for the regulation of the 13th casino complex scheduled to open in April of 1996.

The Board of Public Utilities (BPU) regulates the rates for such essential services as natural gas, electricity, water, sewer, and telecommunications including cable television. The $19.7 million allocated to the BPU in fiscal 1997, which is derived entirely from assessments levied against various utilities conducting business within the State, will enable the board to effectively confront such issues as consumer protection, fiber optic communications as well as changes in the energy industry such as the proliferation of co-generation plants and the restructuring of utility rates to encourage energy conservation and competitive pricing to industry as a lure for economic stimulation.

The Office of Student Assistance is charged with administering student assistance programs. These include Tuition Aid Grants (TAG), with funding of $137.7 million plus an estimated $3 million in prior year balances and $800,000 in State Student Incentive Grant Funding. This recommendation will provide approximately 55,160 awards to lower and middle income students to help cover tuition costs at public and independent colleges. The Higher Education Facilities Trust Fund, at $21 million, and the Equipment Leasing Fund, at $19.3 million, will fund debt service for capital and technological needs at the higher education institutions. The Independent College and University Assistance Act will provide $18.6 million in aid to the State's independent institutions according to a formula that is linked to the changes in the amount of the State's subsidy of the state college system. The majority of state aid for county colleges, at $128.8 million, directly supports the operational costs of the community colleges. The fiscal 1997 budget also funds several programs that provide important benefits to students and eliminates a few smaller programs that, although commendable, do not directly support the core mission of higher educational services for students.

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Higher Educational Services			
---	41	2,350	2,391	2,327	Student Assistance Programs	2,318	2,233	2,233
---	*41*	*2,350*	*2,391*	*2,327*	*Subtotal*	*2,318*	*2,233*	*2,233*
					Economic Regulation			
4,000	---	---	4,000	3,488	Ratepayer Advocacy	3,559	3,658	3,658
5,498	720	320	6,538	5,327	Utility Regulation	5,867	5,707	5,707
1,317	386	80	1,783	1,520	Regulation of Cable Television	1,409	1,404	1,404
2,904	275	196	3,375	3,333	Regulatory Support Services	3,126	3,104	3,104
5,662	1,315	266	7,243	6,242	Management and Administrative Services	5,907	5,856	5,856
19,381	*2,696*	*862*	*22,939*	*19,910*	*Subtotal*	*19,868*	*19,729*	*19,729*
					Governmental Review and Oversight			
1,429	2	-35	1,396	1,389	Office of State Planning	1,254	1,208	1,208
660	---	10	670	668	Employee Relations and Collective Negotiations	497	489	489
7,279	1	4,996	12,276	7,729	Budget, Management and Planning	7,096	6,063	6,063
10,597	10,377	-1,314	19,660	18,037	Accounting and Financial Reporting	10,341	7,011	7,011
19,965	*10,380*	*3,657*	*34,002*	*27,823*	*Subtotal*	*19,188*	*14,771*	*14,771*
					Financial Administration			
82,645	172	2,931	85,748	84,866	Tax Collection Services and Administration	89,136	78,056	78,056
20,582	290	283	21,155	21,053	Administration of State Lottery	20,425	12,737	12,737
4,014	58	23	4,095	4,081	Management of State Investments	4,819	4,156	4,156
107,241	*520*	*3,237*	*110,998*	*110,000*	*Subtotal*	*114,380*	*94,949*	*94,949*
					LESS:			
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Savings from Consolidation of Revenue Activities*	*(---)*	*(1,000)*	*(1,000)*
107,241	*520*	*3,237*	*110,998*	*110,000*	*Subtotal, Financial Administration*	*114,380*	*93,949*	*93,949*
					General Government Services			
5,064	512	888	6,464	6,373	Purchasing and Inventory Management	5,210	5,014	5,014
24,618	144	509	25,271	25,126	Pensions and Benefits	26,474	24,225	24,225
---	459	---	459	259	Capital City Redevelopment Corporation	435	---	---
12,159	499	814	13,472	13,078	Property Management Services	11,924	9,217	9,217
2,059	133	-92	2,100	2,090	Risk Management	1,843	1,783	1,783
---	141	---	141	128	Travel Services	153	---	---
43,900	*1,888*	*2,119*	*47,907*	*47,054*	*Subtotal*	*46,039*	*40,239*	*40,239*
					Management and Administration			
898	13	60	971	963	Public Contracts Affirmative Action Office	998	920	920
9,632	50	1,036	10,718	7,635	Management and Administrative Services	9,845	4,283	4,283
10,530	*63*	*1,096*	*11,689*	*8,598*	*Subtotal*	*10,843*	*5,203*	*5,203*
201,017	***15,588***	***13,321***	***229,926***	***215,712***	***Total Appropriation***	***212,636***	***176,124***	***176,124***

You Are Viewing an Archived Report from the New Jersey State Library

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both in-state and out-of-state institutions as well as to non-resident students attending school in New Jersey.
4. Provide supplementary student loan assistance to New Jersey resident students and their families through the New Jersey College Loans to Assist State Students (NJCLASS) Program.
5. Provide policy leadership in the area of student financial aid.
6. Act as information clearinghouse for state and federal program and regulatory issues.
7. Maintain federal and state program fiscal records.

PROGRAM CLASSIFICATIONS

46. **Student Assistance Programs.** The Office of Student Assistance (OSA) was created 'in but not of' the Department of the Treasury by the Higher Education Restructuring Act of 1994 (P.L. 1994, c.48) and charged with administering the student assistance programs established under the Student Assistance Board and the Higher Education Assistance Authority as well as other student assistance programs as determined by law. The Governor appoints the Executive Director of the OSA, who acts as the appointing authority and is responsible for the operation of all student assistance programs. The Executive Director also regularly consults with the Commission on Higher Education concerning student assistance matters.

"Student Assistance Programs" include all student financial assistance programs for eligible residents of the State that are administered under the Executive Director, Office of Student Assistance, and the administrative costs of these financial aid programs. Administrative funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41 et seq., to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for fiscal year 1997 are estimated to range from $760 to $4,334 in the public sector or up to $5,570 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State Scholarship award.

Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1 et seq., to academically meritorious students at participating New Jersey institutions of higher education. Awards under the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs range up to $1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing.

The Public Tuition Benefits Program (NJS 18A:71-77 et seq.) pays college tuition for the surviving spouse or child of a fire fighter, police officer, first aid rescue squad member, or other law enforcement, civil defense or disaster control worker killed in the line of duty. Benefits received under this program are equal to the cost of tuition at public institutions, or equal to the highest level of tuition charged at public institutions for recipients attending independent institutions.

The Minority Academic Careers Program (NJS 18A:72F-1 et seq. and NJS 18A:72M-1 et seq.) promotes increased numbers of minority faculty at New Jersey institutions by providing up to $40,000 in loan redemptions for eligible participants who complete their terminal degree and teach at a New Jersey college or university. The undergraduate component of the program seeks to encourage minority students to pursue an academic career path. Faculty advisors are assigned to participating students and the students are eligible for a $2,000 stipend during their senior year of undergraduate study.

FY 1996 was the last year of funding for the Schools of Professional Nursing program (NJS 18A:64F-3 et seq.), which provided aid to schools of professional nursing up to the limit of $600 per New Jersey student. Funding has been decreasing since FY 1986, and no appropriation is recommended for this program in FY 1997.

The Veterinary Medicine Education Program (NJS 18A:63A-1 et seq.) provides opportunities for New Jersey residents to enroll in veterinary programs at out-of-state institutions because New Jersey does not have its own school of veterinary medicine. The Office of Student Assistance is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Within OSA, the Higher Education Assistance Authority (NJS 18A:72-1 et seq.) administers State loan programs and federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

You Are Viewing an Archived Report from the New Jersey State Library

A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year, or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to the effective date of the act, whichever is greater. Federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement. Additionally, federal regulations restrict the use of any reserve funds to purposes directly associated with the administration of the federal student loan programs as defined within those regulations.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program (NJS 18A:72-34 et seq.) is a program of the NJHEAA established to supplement aid available for New Jersey undergraduate and graduate students. The program is funded from the proceeds of tax exempt bonds issued by the NJHEAA. Under the NJCLASS loan program, the NJHEAA makes student loans to eligible borrowers from the proceeds of the bonds. The NJHEAA reviews all applications to determine the applicants' ability to repay the loan and acts as the servicer of student loans after disbursement. The interest rate paid by borrowers is fixed and will vary with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.) provides financial assistance to fourteen eligible New Jersey independent colleges and universities based on the number of New Jersey students enrolled at these institutions. This funding helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens.

48. **Aid to County Colleges.** (NJS 18A:64A-1 et seq.) The New Jersey system of community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 18 counties, and a bi-county college serving Somerset and Hunterdon counties. They enroll more than 133,000 full-time and part-time students annually and provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L. 1971, Chapter 12.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Student Assistance Programs				
Schools of professional nursing aided	22	22	22	---
Student enrollment	2,236	2,284	2,203	---
Veterinary Medical Education Program				
Student enrollment	92	90	79	82
Schools with contracts	4	4	4	8
Optometric Education Program				
Student enrollment	4	---	---	---
Schools with contracts	1	---	---	---
Garden State Scholars (a)	4,243	4,195	4,598	4,079
Garden State Scholars (Value)	$2,053,378	$2,026,349	$2,291,707	$2,039,500
Edward J. Bloustein Distinguished Scholars (a)	3,936	3,978	4,008	4,083
Edward J. Bloustein Distinguished Scholars (Value)	$3,831,426	$3,858,630	$4,007,691	$4,083,000
Public tuition benefits	17	15	40	40
Public tuition benefits (Value)	$32,059	$35,036	$65,000	$65,000
Urban Scholars (a)	1,977	2,243	2,549	2,415
Urban Scholars (Value)	$1,884,937	$2,117,183	$2,548,938	$2,415,000
Part-time tuition aid grants for Educational Opportunity Fund Students	350	350	350	350
Part-time tuition aid grants for Educational Opportunity Fund Students (Value)	$400,000	$415,000	$400,000	$400,000
Tuition aid grants (b)	48,647	49,912	52,550	55,160
Tuition aid grants (Value)	$108,939,113	$118,358,994	$134,800,000	$141,483,000
County Colleges	14,544	15,521	16,340	17,160
County Colleges (Value)	$17,106,598	$19,349,053	$23,532,000	$24,708,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
State Colleges	13,069	13,142	13,680	14,360
State Colleges (Value)	$22,979,912	$24,867,393	$27,237,000	$28,601,000
Rutgers/NJIT/UMDNJ	10,992	11,053	11,770	12,360
Rutgers/NJIT/UMDNJ (Value)	$30,559,611	$32,516,101	$36,853,000	$38,706,000
Independent colleges	10,042	10,196	10,760	11,280
Independent colleges (Value)	$38,292,992	$41,626,447	$47,178,000	$49,468,000
Total awards- All programs (c)	59,170	60,693	64,095	66,127
Total awards- All programs (Value)	$117,140,913	$126,811,192	$144,113,336	$150,485,500
Guaranteed Student Loan Program				
Loans outstanding--June 30	791,299	824,583	755,155	746,596
Loans outstanding--June 30 (Value)	$2,200,476,425	$2,446,826,884	$2,240,809,844	$2,215,411,137
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	63,727	61,826	64,247	68,633
Loans Outstanding--June 30 (Value)	$303,274,781	$294,228,720	$305,751,098	$326,626,312
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans Outstanding--June 30	11,191	12,438	15,691	17,853
Loans Outstanding--June 30 (Value)	$52,425,331	$60,477,047	$76,295,742	$86,804,464
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	---	13	12	13
Male Minority %	---	23.0	20.0	20.0
Female Minority	---	29	29	31
Female Minority %	---	20.0	20.0	21.0
Total Minority	---	42	38	44
Total Minority %	---	21.0	20.0	20.0
Position Data				
Filled Positions by Funding Source				
State Supported	34	33	33	30
Federal	145	146	141	175
All Other	15	11	11	11
Total Positions	194	190	185	216
Filled Positions by Program Class				
Student Assistance Programs	194	190	185	216
Total Positions	194	190	185	216

Notes: Student Assistance Programs expenditure and award recipients data for fiscal year 1994 and fiscal year 1995 represent actual counts as of November 1995. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1996 are based upon appropriation levels and current enrollment information as of November 1995.

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

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	41	2,350	2,391	2,327	Student Assistance Programs	46	2,318	2,233	2,233
---	*41*	*2,350*	*2,391*	*2,327*	*Total Appropriation*		*2,318*[a]	*2,233*	*2,233*
					Distribution by Object				
					Personal Services:				
---	---	1,505	1,505	1,505	Salaries and Wages		1,347	1,181	1,181
---	---	*1,505*	*1,505*	*1,505*	*Total Personal Services*		*1,347*	*1,181*	*1,181*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	54	54	54	Materials and Supplies		45	55	55
---	---	744	744	744	Services Other Than Personal		796	874	874
---	---	22	22	22	Maintenance and Fixed Charges		26	23	23
					Special Purpose:				
---	---	---	---	---	Servicing of Governor's Teachers Scholarship Loans	46	83	79	79
---	---	---	---	---	*Total Special Purpose*		*83*	*79*	*79*
---	41	25	66	2	Additions, Improvements and Equipment		21	21	21
					OTHER RELATED APPROPRIATIONS				
163,840	*14,192*	*-2,731*	*175,301*	*149,887*	*Total Grants-in-Aid*		*176,643*	*218,298*	*208,138*
123,200	*200*	---	*123,400*	*121,153*	*Total State Aid*		*127,991*	*143,580*	*128,766*
---	---	---	---	---	*Total Capital Construction*		*540*	---	---
287,040	*14,433*	*-381*	*301,092*	*273,367*	*Total General Fund*		*307,492*	*364,111*	*339,137*
					Federal Funds				
12,610 1,906 S	---	---	14,516	13,085	Student Assistance Programs	46	14,581	13,592	13,592
14,516	---	---	*14,516*	*13,085*	*Total Federal Funds*		*14,581*	*13,592*	*13,592*
					All Other Funds				
---	4,136 925 R	402	5,463	1,431	Student Assistance Programs	46	1,641	1,139	1,139
---	*5,061*	*402*	*5,463*	*1,431*	*Total All Other Funds*		*1,641*	*1,139*	*1,139*
301,556	*19,494*	*21*	*321,071*	*287,883*	*GRAND TOTAL*		*323,714*	*378,842*	*353,868*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefit accounts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

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

OBJECTIVES

1. To ensure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has available adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies, that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

You Are Viewing an Archived Report from the New Jersey State Library

PROGRAM CLASSIFICATIONS

53. **Division of the Ratepayer Advocate.** Pursuant to N.J.S.A. 52:27E-50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, establishing rates and State policies for the delivery of essential regulated services including gas, electric, telephone, water and sewer and cable television. The division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

54. **Utility Regulation.** The Board of 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.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and Implements State's energy policies and associated programs, including funding mechanisms to support energy conservation projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions and conducts audits of regulated utilities.

99. **Management and Administrative Services.** The Board of 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	5	5	5	5
Telephone and telegraph	20	26	26	26
Water and sewer	88	86	86	86
Municipal water companies	171	171	171	171
Cases Pending June 30				
Cable TV	231	297	297	297
Electric	98	88	88	88
Gas	55	49	55	55
Telephone	81	125	125	125
Water and sewer	76	56	76	76
Regulation of Cable Television				
Cable television systems	49	49	49	49
Cable television subscribers	2,179,105	2,178,105	2,178,105	2,178,105
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	255	282	284	290
Federal	20	20	17	18
All Other	---	3	3	3
Total Positions	275	305	304	311

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Filled Positions by Program Class				
Ratepayer Advocate	27	23	27	31
Utility Regulation	102	101	97	101
Regulation of Cable Television	30	32	31	30
Energy Resource Management	20	23	20	21
Regulatory Services	62	62	63	62
Management and Administrative Services	34	64	66	66
Total Positions	275	305	304	311

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,000	---	---	4,000	3,488	Ratepayer Advocacy	53	3,559	3,658	3,658
5,498	720	320	6,538	5,327	Utility Regulation	54	5,867	5,707	5,707
1,317	386	80	1,783	1,520	Regulation of Cable Television	55	1,409	1,404	1,404
2,904	275	196	3,375	3,333	Regulatory Support Services	97	3,126	3,104	3,104
5,662	1,315	266	7,243	6,242	Management and Administrative Services	99	5,907	5,856	5,856
19,381	*2,696*	*862*	*22,939*	*19,910*	*Total Appropriation*		*19,868*(a)	*19,729*	*19,729*
					Distribution by Object				
					Personal Services:				
15,894	1,634 340R	772	18,640	16,456	Salaries and Wages		16,429	16,263	16,263
15,894	*1,974*	*772*	*18,640*	*16,456*	*Total Personal Services*		*16,429*	*16,263*	*16,263*
430	213	-217	426	168	Materials and Supplies		400	353	353
2,048	231	-89	2,190	1,929	Services Other Than Personal		2,241	2,287	2,287
462	57	161	680	578	Maintenance and Fixed Charges		454	530	530
					Special Purpose:				
116	---	---	116	48	Other Special Purpose		100	40	40
116	---	---	*116*	*48*	*Total Special Purpose*		*100*	*40*	*40*
431	221	235	887	731	Additions, Improvements and Equipment		244	256	256

OTHER RELATED APPROPRIATIONS

					Federal Funds				
300	---	---	300	---	Utility Regulation	54	600	600	600
1,415	---	---	1,415	623	Energy Resource Management	56	1,425	1,425	1,425
1,715	---	---	*1,715*	*623*	***Total Federal Funds***		*2,025*	*2,025*	*2,025*
					All Other Funds				
---	171 360R	---	531	201	Energy Resource Management	56	1,000	---	---
---	*531*	---	*531*	*201*	***Total All Other Funds***		*1,000*	---	---
21,096	*3,227*	*862*	*25,185*	*20,734*	***GRAND TOTAL***		*22,893*	*21,754*	*21,754*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

In addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine are appropriated on behalf of the Board of Public Utilities under P.L.1968, c.173 (C. 48:2-59 et seq.) and P.L.1972, c. 186 (C. 48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

Receipts derived from fees are appropriated; provided, however, that receipts from fines and penalties are anticipated as revenue for general State purposes.

Fees received from the "Electric Facility Need Assessment Act," P.L. 1983, c.115(C. 48:7-16 et seq.) are appropriated.

The unexpended balances as of June 30, 1996 are appropriated.

Receipts of the Division of Ratepayer Advocate in excess of those anticipated are appropriated for the Division of Ratepayer Advocate to defray the costs of this activity under section 16 of P.L. 1994, c.58 (C.52:27E-63).

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.
4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

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

03. **Employee Relations and Collective Negotiations (Executive Order No. 4, 1970).** Staff assistance is provided to the Governor and her decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. **Budget, Management and Planning (NJSA 52:27B-12).** Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources, and evaluates strategic and long-term issues arising from the ability to provide services.

Plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Provides continuous studies of State fiscal requirements. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account.

Performs statewide studies to ensure that agencies serving the same clients coordinate programs and resources, thus avoiding unnecessary funding of duplication of effort. Analyzes programs and activities that cross departmental boundaries which may not be at the core of government responsibilities or need, and therefore may be appropriate for elimination or revision for cost reduction.

Also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies.

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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Accounting and Financial Reporting				
Checks issued	9,000,000	9,500,000	13,300,000[a]	13,500,000
Revenue items processed	175,000	167,000	175,000	175,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	292	291	278	278
Total Positions	292	291	278	278
Filled Positions by Program Class				
Office of State Planning	19	23	20	20
Employee Relations and Collective Negotiations	11	10	7	7
Budget, Management and Planning	101	97	97	97
Accounting and Financial Reporting	161	161	154	154
Total Positions	292	291	278	278

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

(a) Increase reflects additional volume associated with County Court Unification.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,429	2	-35	1,396	1,389	Office of State Planning	02	1,254	1,208	1,208
660	---	10	670	668	Employee Relations and Collective Negotiations	03	497	489	489
7,279	1	4,996	12,276	7,729	Budget, Management and Planning	05	7,096	6,063	6,063
10,597	10,377	-1,314	19,660	18,037	Accounting and Financial Reporting	07	10,341	7,011	7,011
19,965	*10,380*	*3,657*	*34,002*	*27,823*	*Total Appropriation*		*19,188*[a]	*14,771*	*14,771*
					Distribution by Object				
					Personal Services:				
12,593	365[R]	1,224	14,182	14,084	Salaries and Wages		13,334	13,300	13,300
12,593	*365*	*1,224*	*14,182*	*14,084*	*Total Personal Services*		*13,334*	*13,300*	*13,300*
462	---	-163	299	298	Materials and Supplies		348	315	315
6,104	---	1,436	7,540	7,532	Services Other Than Personal		5,185	919	919
101	---	8	109	102	Maintenance and Fixed Charges		102	102	102
					Special Purpose:				
---	10,004[R]	-10,004	---	---	Accounting and Financial Reporting	07	---	---	---
---	---	6,104	6,104	4,591	Cash Management Banking Services	07	---	---	---
45 411[S]	---	---	456	439	General Fixed Asset Account Group, Independent Audit	07	45	45	45
79[S]	---	---	79	79	Governmental Accounting Standard Board	07	29	29	29
535	*10,004*	*-3,900*	*6,639*	*5,109*	*Total Special Purpose*		*74*	*74*	*74*
170	11	5,052	5,233	698	Additions, Improvements and Equipment		145	61	61

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	41,934	-13,037	28,897	---	Accounting and Financial Reporting	07	---	---	---
---	*41,934*	*-13,037*	*28,897*	---	*Total All Other Funds*		---	---	---
19,965	*52,314*	*-9,380*	*62,899*	*27,823*	*GRAND TOTAL*		*19,188*	*14,771*	*14,771*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

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

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose.

In addition to the amounts hereinabove, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

There are appropriated out of revenues derived from the collection of fees charged for the issuance of dishonored checks, such sums as are necessary to defray administrative processing costs associated with such checks.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To 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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Tax Collection Services and Administration				
Taxpayer Information Services				
Telephone inquiries	2,979,660	2,686,639	2,800,000	2,900,000
Correspondence	50,475	35,000	40,000	40,000
Tax Services (High Level Technical Requests)				
Telephone inquiries	14,684	12,333	14,000	14,000
Correspondence	10,771	11,146	10,300	10,300
Enforcement				
Audits				
Average Number of Auditors	322	334	386	438
Assessment Amount	$331,100,000	$311,452,091	$355,000,000	$396,000,000
Audits completed	56,850	63,604	90,000	95,000
Average Assessment/Auditor (a)	$1,025,000	$932,490	$920,000	$904,000
Compliance				
Number of Collectors	229	244	275	275
Collections	$156,396,178	$158,560,222	$170,000,000	$173,000,000
Number of Closed Cases	233,609	302,443	300,000	300,000
Average Collection Per Collector (b)	$682,953	$649,837	$618,181	$629,090
Bankruptcy Claims	1,311	1,554	1,400	1,400
Judgments	5,066	5,764	6,200	6,500
Deferred Payment Plans	3,973	3,768	4,700	5,000
Criminal Investigations				
Prosecution Recommendations	68	58	71	73
Assessment Amount	$3,745,899	$9,127,552	$5,931,000	$6,337,000
Processing and Accounting Activity				
Returns Processed				
Individual	5,568,199	5,047,524	5,000,000	5,000,000
Homestead rebates	1,500,000	1,464,000	1,400,000	1,400,000
Business	4,100,263	4,000,826	4,100,000	4,000,000
Checks processed	5,294,703	5,107,324	5,200,000	5,100,000
SOIL Setoffs	369,791	297,900	300,000	300,000
Licenses Processed	27,420	27,061	28,000	30,000
Business Taxpayers Registered	41,131	43,786	45,000	47,000
Taxpayer Registration				
Registration File Updates	53,107	22,970	57,000	50,000
Correspondence Processed	86,482	91,031	80,000	70,000
Billings Mailed				
Individual	218,401	206,142	245,000	255,000
Business	162,659	195,200	234,000	258,000
Refunds Reviewed				
Individual	76,304	51,033	55,600	60,000
Business	2,489	4,558	4,100	4,200
Property Administration				
Real Estate Appraisals	1,637	735	735	753
Municipal Audit	84	166	166	170
Sales Ratio Study				
Sales Prescreened	142,206	133,938	135,000	140,000
Sales Investigated	18,632	17,976	18,000	18,500
Intestates/Escheated Estates	270	305	325	350
Administration of State Lottery				
Agents	5,200	5,300	5,300	6,000
Drawings	900	924	950	950
Net Sales (millions)	$1,431	$1,576	$1,587	$1,636

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Management of State Investments				
Transactions	44,544	48,208	53,000	56,000
Market value of investments as of 6/30 (millions)	$43,800	$48,304	$51,000	$53,000
Cash Management Returns	3.46%	5.27%	5.00%	5.00%
Net investment earnings, cash basis (millions)	$1,823	$2,485	$2,600	$2,700
Funds managed	126	134	136	138
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,562	1,531	1,656	1,652
All Other	32	34	32	32
Total Positions	1,594	1,565	1,688	1,684
Filled Positions by Program Class				
Tax Collection Services and Administration	1,389	1,355	1,469	1,469
Administration of State Lottery	146	147	150	147
Management of State Investments	59	63	69	68
Total Positions	1,594	1,565	1,688	1,684

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

(a) Calculated based on the average number of auditors throughout the entire year.

(b) This calculation reflects impact of Telecollections (Lower Liability Collections). Outside vendor collections not included in this internal productivity measure.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
82,645	172	2,931	85,748	84,866	Tax Collection Services and Administration	15	89,136	78,056	78,056
20,582	290	283	21,155	21,053	Administration of State Lottery	16	20,425	12,737	12,737
4,014	58	23	4,095	4,081	Management of State Investments	19	4,819	4,156	4,156
107,241	***520***	***3,237***	***110,998***	***110,000***	***Subtotal Appropriation***		***114,380***[a]	***94,949***	***94,949***
(---)	(---)	(---)	(---)	(---)	*LESS:* *Savings from Consolidation of Revenue Activities*		(---)	(1,000)	(1,000)
107,241	***520***	***3,237***	***110,998***	***110,000***	***Total Appropriation***		***114,380***[a]	***93,949***	***93,949***
					Distribution by Object				
					Personal Services:				
60,551							66,204		
580 S	123 R	6,149	67,403	66,873	Salaries and Wages		4,331 S	69,760	69,760
61,131	*123*	*6,149*	*67,403*	*66,873*	*Total Personal Services*		*70,535*	*69,760*	*69,760*
3,360	---	-242	3,118	3,113	Materials and Supplies		2,953 32 S	2,328	2,328
31,962	4						34,542		
7,982 S	285 R	-2,961	37,272	37,033	Services Other Than Personal		3,653 S	21,202	21,202
1,960	---	-161	1,799	1,796	Maintenance and Fixed Charges		1,659	1,659	1,659
226									
620 S	108	452	1,406	1,185	Additions, Improvements and Equipment		1,006 S	---	---
(---)	(---)	(---)	(---)	(---)	*LESS:* *Savings from Consolidation of Revenue Activities*		(---)	(1,000)	(1,000)

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
23,075	---	---	23,075	21,384	*Total Casino Control Fund - Direct State Services*		22,075	22,510	22,510
130,316	*520*	*3,237*	*134,073*	*131,384*	*TOTAL STATE APPROPRIATIONS*		*136,455*	*116,459*	*116,459*
					All Other Funds				
---	2,493[R]	---	2,493	2,484	Tax Collection Services and Administration	15	2,684	2,663	2,663
---	2,493	---	2,493	2,484	*Total All Other Funds*		2,684	2,663	2,663
130,316	*3,013*	*3,237*	*136,566*	*133,868*	*GRAND TOTAL*		*139,139*	*119,122*	*119,122*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits account.

LANGUAGE RECOMMENDATIONS

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

So much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65(C.54:40A-1 et seq.), as may be necessary for confiscation, storage, disposal and other related expenses thereof, are appropriated.

Notwithstanding any other law to the contrary, there are appropriated out of the receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Tax Fund such sums as may be necessary for the cost of administration and collection of taxes pursuant to P.L. 1985, c. 38 (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting

The amount necessary to provide administrative costs incurred by the Division of of Taxation to meet the statutory requirements of the "New Jersey Urban Enterprise Zone Act," P.L.1983, c.303 (C52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

Pursuant to the provisions of NJSA 40:54D-12 there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the Tourism Improvement and Development District Act (P.L. 1992 c.165.).

In addition to the amounts appropriated hereinabove, there are appropriated such sums as may be required for costs associated with enhanced compliance programs concerning cash businesses and low liability business cases subject to to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing and implementing games pursuant to section 7 of P.L. 1970, c.13 (C. 5:9-7).

In addition to the amounts hereinabove, State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

Notwithstanding the provisions of any other law to the contrary, there are appropriated out of receipts derived from the sale of advertising by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C5:9-1 et seq.).

You Are Viewing an Archived Report from the New Jersey State Library

There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

There are appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under section 1 of P.L. 1956, c.174 (C.52:18-16.1).

Notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs as the Director of the Division of Budget and Accounting shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State-wide basis the assembling, distribution, and sale of State-owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.

PROGRAM CLASSIFICATIONS

04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management (NJSA 52:18A-3).** GSA/Division of Purchase and Property, pursuant to the provisions of 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; contracts major lease/purchase arrangements through the Master Lease Program; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.

12. **Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. **Pensions and Benefits (NJSA 52:18A-95 et seq.).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation (NJSA 52:9Q-9 et seq.).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.

You Are Viewing an Archived Report from the New Jersey State Library

26. **Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with meeting and securing all leased office, warehouse and other State space requirements. Also, Property Management Services provides, in the Trenton area, full maintenance services for 34 State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services under $32,500.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. **Office of Telecommunications and Information Systems (OTIS).** 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 for developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub houses this telecommunications network, as well as providing data processing disaster recovery.

41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

43. **Printing Services.** The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking.

44. **Capitol Post Office.** The Capital Post Office also operates as a revolving fund providing postal services to all State departments.

62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

63. **Travel Services.** Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases	$793,000,000	$801,163,306	$840,000,000	$880,000,000
Term Contracts	4,642	4,633	4,800	5,000
Pensions and Benefits				
Membership, All Funds				
Beginning Balance, All Funds (thousands)	398,440	401,025	402,060	404,070
Added	27,867	24,017	24,137	24,258
Removed	25,282	22,982	22,127	22,238
Ending balance	401,025	402,060	404,070	406,090
Beneficiaries, All Funds				
Beginning Balance, All Funds (thousands)	140,395	149,670	149,865	154,361
Added	13,598	12,060	12,301	12,547
Removed	4,323	11,865	7,805	7,916
Ending balance	149,670	149,865	154,361	158,992
Total Members	550,695	551,925	558,431	565,000
Loans				
Number	129,299	126,081	128,237	130,430
Loans Receivable (thousands)	$602,071	$657,530	$721,639	$791,999
Assets, all funds (thousands)	$31,512,510	$33,732,908	$36,391,061	$39,391,061
Benefit payments (thousands)	$3,063,064	$3,456,625	$3,806,781	$4,192,408
Lump sum death benefit payments (thousands)	$81,393	$78,247	$80,125	$82,048
Membership, Other Systems				
Supplemental annuity	4,329	4,282	4,196	4,112
Health benefits	311,721	316,502	302,336	302,336
Drug plan	103,431	120,161	120,455	120,455
Dental plan	77,801	81,941	82,694	84,348

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Property Management Services				
Leased facilities	469	459	420	403
Area in square feet	7,300,000	7,100,000	6,700,000	6,400,000
State-owned space maintained (square feet)	4,961,792	4,800,000	4,800,000	4,800,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	868	783	717	701
All Other	1	1	1	1
Total positions	869	784	718	702
Filled Positions by Program Class				
Purchasing and Inventory Management	126	116	116	110
Travel Services	3	3	3	---
Pensions and Benefits	388	350	370	370
Capital City Redevelopment Corporation	4	3	4	---
Property Management (a)	293	261	176	174
Risk Management	55	51	49	48
Total Positions	869	784	718	702

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

(a) Beginning in fiscal year 1996, Physical Plant Operation and Maintenance was consolidated into Property Management.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,064	512	888	6,464	6,373	Purchasing and Inventory Management	09	5,210	5,014	5,014
24,618	144	509	25,271	25,126	Pensions and Benefits	21	26,474	24,225	24,225
---	459	---	459	259	Capital City Redevelopment Corporation	22	435	---	---
12,159	499	814	13,472	13,078	Property Management Services	26	11,924	9,217	9,217
2,059	133	-92	2,100	2,090	Risk Management	37	1,843	1,783	1,783
---	141	---	141	128	Travel Services	63	153	---	---
43,900	*1,888*	*2,119*	*47,907*	*47,054*	*Total Appropriation*		*46,039*[a]	*40,239*	*40,239*
					Distribution by Object				
					Personal Services:				
25,950	58								
1,174 S	592 R	2,827	30,601	30,369	Salaries and Wages		28,431	27,308	27,308
27,124	*650*	*2,827*	*30,601*	*30,369*	*Total Personal Services*		*28,431*	*27,308*	*27,308*
1,252	12								
837 S	13 R	-1,229	885	880	Materials and Supplies		1,821	1,680	1,680
10,408							11,182		
70 S	39 R	558	11,075	11,043	Services Other Than Personal		1,500 S	9,603	9,603
1,882	431 R	314	2,627	2,288	Maintenance and Fixed Charges		2,389	1,045	1,045
					Special Purpose:				
---	241	---	241	186	Gubernatorial Transition-Governor	09	---	---	---
---	34	---	34	2	Gubernatorial Transition-Governor-Elect	09	---	---	---
128	---	117	245	245	State Pension System Audit	21	128	128	128
---	120	---	120	---	Pensions and Health Benefits Commission	21	---	---	---
---	---	---	---	---	Capital Marketing Program	22	75	---	---
---	89 R	-60	29	---	Real Property Leasing Out Program	26	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
375	---	---	375	375	Maintenance of Old Barracks	26	375	375	375
---	130R	-129	1	---	Third Party Subrogation For Property Damage	37	---	---	---
503	*614*	*-72*	*1,045*	*808*	*Total Special Purpose*		*578*	*503*	*503*
519	120								
1,305S	9R	-279	1,674	1,666	Additions, Improvements and Equipment		138	100	100
					OTHER RELATED APPROPRIATIONS				
7,583	*20,115*	*10*	*27,708*	*9,702*	*Total Capital Construction*		---	*1,125*	---
51,483	*22,003*	*2,129*	*75,615*	*56,756*	*Total General Fund*		*46,039*	*41,364*	*40,239*
					All Other Funds				
	839								
---	2,053R	6	2,898	2,113	Property Management Services	26	170	155	155
	398								
---	72R	---	470	29	State Cafeterias	62	---	---	---
---	*3,362*	*6*	*3,368*	*2,142*	*Total All Other Funds*		*170*	*155*	*155*
51,483	*25,365*	*2,135*	*78,983*	*58,898*	*GRAND TOTAL*		*46,209*	*41,519*	*40,394*

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The Director of the Division of Budget and Accounting is empowered to transfer or credit to any central data processing center any appropriation made to any department which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

There are appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

Notwithstanding the provision of any other law to the contrary, there are appropriated from receipts derived from vendor registration fees sufficient sums for services and expenses related to the development, letting and administration of commodity or service contracts.

There are appropriated, out of receipts derived from service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

Notwithstanding the provisions of any other law to the contrary, there are appropriated, out of the receipts derived from third party subrogation, such sums as may be necessary for the administrative expenses of this program.

Notwithstanding the provisions of P.L. 1944, c.112 (C.52:27B-67), there are appropriated out of revenues derived from the sale of surplus state vehicles sufficient sums for the replacement of Central Motor Pool temporary assignment vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Capitol Post Office revolving fund any appropriation made to any department for postage costs appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

The unexpended balance in the State Purchase Fund as of June 30, 1996, and the reimbursements thereto, are appropriated for the purpose of making payments for purchases under R.S.52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

There are appropriated out of revenues received from the sale of surplus property sufficient sums for the administrative costs of the Distribution Center-Surplus Property Unit.

There are transferred from the savings in property rental accounts derived from warehouse space consolidation and elimination, such sums as may be required to implement and administer the warehouse space utilization

You Are Viewing an Archived Report from the New Jersey State Library

program in the Office of Property Management Services, subject to the approval of the Director of the Division of Budget and Accounting.

From the receipts derived from the sale of real property, such sums are appropriated for the costs incurred in the selling of the real property, including appraisal, survey, advertising, and other costs related to the disposal, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances in the Management of the DEP Properties account as of June 30, 1996 are appropriated for the same purpose.

Receipts derived from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that a sum not to exceed $100,000 shall be available for the administrative expenses of the program.

Receipts from employee maintenance charges in excess of $850,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed $170,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain this facility.

There are appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest and/or principal due from the issuance of bonds for this facility.

The unexpended balances in the State cafeteria accounts as of June 30, 1996, and receipts obtained from cafeteria operations, are appropriated for the improvement and extension of cafeteria services and facilities pursuant to section 2 of P.L.1951, c.312 (C.52:18A-19.6).

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

Notwithstanding any law to the contrary, there are appropriated out of receipts derived from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient sums for expenses related to the administration of pre-qualification activities undertaken by the Division of Building and Construction.

In addition to the amounts hereinabove, there are appropriated such additional sums as may be necessary for independent audits of the State's pension systems, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

Notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine. In addition, revenue resulting from such charges to the various pensions and health benefit funds, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be credited to the General Fund as anticipated revenue.

The unexpended balance in excess of $120,000 as of June 30, 1996 in the Pensions and Health Benefits Commission account is appropriated for the same purpose.

There are appropriated sufficient sums as may be required for the expenses of the Pensions and Health Benefits Commission, provided that such appropriation shall be reimbursed to the General fund from the resources available to the various pensions and health benefits funds.

Notwithstanding the provisions of any law to the contrary, there are appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for expenses, programs, and strategies which will enhance the vitality of the capital district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries are earmarked for distribution to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4).

    Corporation Business taxes on incorporated financial businesses are dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C.54:10A-38). These payments were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

    The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. These funds are distributed to municipalities on the basis of utility personal property valuations. A portion of the taxes, not allocable due to per capita and limits on initial distributions, is placed in the Municipal Purposes Tax Assistance Fund (R.S.54:30A-24, and R.S.54:30A-49).

    The State provides aid to municipalities to replace telecommunications franchise taxes no longer collected and distributed due to tax code changes (P.L. 1989, c. 2). This aid was integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

    The State is responsible for the collection of certain insurance taxes, and for distribution of a portion of these taxes to the municipality or county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the 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. Payments to municipalities were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of three members, except in the first-class counties of Bergen, Essex and Hudson, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are five members. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. **Locally Provided Services.** Payments for local services to State property, in lieu of municipal property taxes on State property, are provided pursuant to statutory formula (C.54:4-2.2a et seq.) and also as specified by annual appropriations laws. These payments were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

    State aid to densely populated municipalities (P.L. 1990, c. 85; C.52:27D-384 et seq.), which is paid from the Property Tax Relief Tax Fund, is provided to a group of municipalities with high population densities, located in the state's most densely populated counties.

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 and paid to each municipality in which Class II railroad property owned by the New Jersey Transit Corporation is located, 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. This program was integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

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. These payments were integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles certain New Jersey homeowners and tenants to annual rebates of property taxes on their principal residence. Under modifications first effective in Fiscal Year 1993, senior citizen, blind and disabled homeowners and tenants with incomes up to $70,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum $500. Qualified homeowners in this income range receive a minimum rebate of $150, while qualified tenants in this income range receive a minimum rebate of $65. Qualified homeowners with incomes between $70,000 and $100,000 receive rebates of $100, and qualified tenants in this income range receive rebates of $35. Homeowners and tenants who are neither senior citizens, nor blind nor disabled, are eligible for rebates only if their income does not exceed $40,000. In these circumstances, homeowners' rebates are $90 and tenants' rebates are $30. These payments are made by the State directly to homeowners and tenants, upon annual application, by the end of October. Homestead rebates are paid from the Property Tax Relief Fund.

You Are Viewing an Archived Report from the New Jersey State Library

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions.** The State provides each municipality a direct payment in reimbursement of amounts deducted from the local property tax bills of senior citizens, disabled citizens and veterans. Based on certifications made annually by county boards of taxation and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction, paid partly from the Property Tax Relief Fund and partly from the Casino Revenue Fund.
35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.
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. This program was integrated into the Consolidated Municipal Property Tax Relief Aid program, funded under the Department of Community Affairs, in fiscal year 1996.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
175,501	---	---	*175,501*	*175,434*	*Total State Aid*		*11,637*	*11,785*	*11,785*
175,501	---	---	*175,501*	*175,434*	*Total General Fund*		*11,637*	*11,785*	*11,785*
323,900	*407*	---	*324,307*	*324,064*	*Total Property Tax Relief Fund - Grants-in-Aid*		*322,000*	*322,000*	*322,000*
152,383	---	---	*152,383*	*152,120*	*Total Property Tax Relief Fund - State Aid*		*57,704*	*47,580*	*47,580*
476,283	*407*	---	*476,690*	*476,184*	*Total Property Tax Relief Fund*		*379,704*	*369,580*	*369,580*
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*
668,964	*407*	---	*669,371*	*668,798*	*TOTAL STATE APPROPRIATIONS*		*408,521*	*398,545*	*398,545*
					All Other Funds				
---	788,663[R]	---	788,663	788,547	Other Distributed Taxes	27	717,305	692,305	692,305
---	*788,663*	---	*788,663*	*788,547*	*Total All Other Funds*		*717,305*	*692,305*	*692,305*
668,964	*789,070*	---	*1,458,034*	*1,457,345*	*GRAND TOTAL*		*1,125,826*	*1,090,850*	*1,090,850*

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

PROGRAM CLASSIFICATIONS

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).** The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.
99. **Management and Administrative Services (NJSA 52:27B-8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in

You Are Viewing an Archived Report from the New Jersey State Library

negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	315	303	303	309
Male Minority %	6.6	6.7	6.6	6.8
Female Minority	638	617	620	625
Female Minority %	13.4	13.6	13.6	13.7
Total Minority	953	920	923	934
Total Minority %	20.0	20.3	20.2	20.5
Position Data				
Filled Positions by Funding Source				
State Supported	120	130	133	128
All Other	14	13	12	14
Total Positions	134	143	145	142
Filled Positions by Program Class				
Public Contracts Affirmative Action Office	20	20	23	21
Management and Administrative Services	106	115	114	113
Federal Liaison Activities	8	8	8	8
Total Positions	134	143	145	142

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
898	13	60	971	963	Public Contracts Affirmative Action Office	98	998	920	920
9,632	50	1,036	10,718	7,635	Management and Administrative Services	99	9,845	4,283	4,283
10,530	*63*	*1,096*	*11,689*	*8,598*	*Total Appropriation*		*10,843*[a]	*5,203*	*5,203*
					Distribution by Object				
					Personal Services:				
4,397	10	889	5,296	5,127	Salaries and Wages		4,714	4,610	4,610
4,397	*10*	*889*	*5,296*	*5,127*	*Total Personal Services*		*4,714*	*4,610*	*4,610*
27	---	60	87	97	Materials and Supplies		27	19	19
525	---	84	609	712	Services Other Than Personal		507	479	479
58	2	23	83	80	Maintenance and Fixed Charges		58	58	58
					Special Purpose:				
---	50	---	50	---	State Revenue Forecasting and Advisory Commission	99	---	---	---
23	---	---	23	19	Federal Liaison Office, Washington, D.C[b]	99	23	23	23
5,500	---	---	5,500	2,516	Productivity and Efficiency Program	99	5,500	---	---
5,523	*50*	---	*5,573*	*2,535*	*Total Special Purpose*		*5,523*	*23*	*23*
---	1	40	41	47	Additions, Improvements and Equipment		14	14	14

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
99,106	---	---	*99,106*	*99,105*	*Total Debt Service*		*347,548*	*348,474*	*348,474*
109,636	*63*	*1,096*	*110,795*	*107,703*	*Total General Fund*		*358,391*	*353,677*	*353,677*
					All Other Funds				
---	1,364 24,776[R]	-2,200	23,940	23,343	Management and Administrative Services	99	24,032	24,032	24,032
---	*26,140*	*-2,200*	*23,940*	*23,343*	*Total All Other Funds*		*24,032*	*24,032*	*24,032*
109,636	*26,203*	*-1,104*	*134,735*	*131,046*	*GRAND TOTAL*		*382,423*	*377,709*	*377,709*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Additional sums in the amount of $445,000 are provided in the recommended amounts for State departments which receive direct services from the from the Federal Liaison Office in Washington, D.C.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the State Revenue Forecasting Advisory Commission account is appropriated for the same purpose.

The unexpended balance in excess of $3,000,000 in the Productivity and Efficiency Program is appropriated for the same purpose.

There is appropriated from investment earnings of State funds an amount not to exceed $640,000 for public finance activities.

There are appropriated out of receipts derived from service fees billed to authorities for the handling of Public Finance transactions such sums as may be necessary to administer the above public finance activities.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

An amount equivalent to the amount due to be paid in Fiscal Year 1997 to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L. 1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

Fees collected on behalf of the Public Contracts Affirmative Action Office program classification and the unexpended balance as of June 30, 1996 of such fees are appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

201,017	**15,588**	**13,321**	**229,926**	**215,712**	**Total Appropriation, Department of the Treasury**	**212,636**	**176,124**	**176,124**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

MISCELLANEOUS EXECUTIVE COMMISSIONS
OVERVIEW

Miscellaneous Executive Commissions refer to agencies whose missions extend beyond a single department. Often an individual commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

The $1.9 million recommended for fiscal 1997 provides continuation funding for three Miscellaneous Executive Commissions--the Interstate Sanitation Commission,the Delaware River Basin Commission, and the Governor's Performance Review Initiative.

The Interstate Sanitation Commission plans and coordinates activities, with the objective of abating water pollution in areas in which all three states are affected. The member states are New Jersey, New York, and Connecticut. The recommendation of $315,000 reflects New Jersey's contribution to the commission's total operating budget.

The Delaware River Basin Commission coordinates activities and sponsors research on water resources with federal, State, municipal and private agencies. The member states are New Jersey, New York, Delaware and Pennsylvania. The recommendation of $688,000 provides for New Jersey's contribution to the commission's total operating budget.

The Governor's Performance Review Initiative provides decision-makers with needed information on the programmatic impact of reduced funding on the clients served. Through on-site audits, performance measures are applied to State and local government agencies to assist them in the development of more efficient and effective operations.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Science and Technical Programs			
620	---	---	620	620	Delaware River Basin Commission	620	688	688
315	---	---	315	315	Interstate Sanitation Commission	315	501	315
935	---	---	*935*	*935*	*Subtotal*	*935*	*1,189*	*1,003*
					Management and Administration			
975	---	---	975	734	Governor's Performance Review Initiative	975	975	975
975	---	---	*975*	*734*	*Subtotal*	*975*	*975*	*975*
1,910	---	---	***1,910***	***1,669***	***Total Appropriation***	***1,910***	***2,164***	***1,978***

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
315	---	---	315	315	Interstate Sanitation Commission	03	315	501	315
315	---	---	*315*	*315*	*Total Appropriation*		*315*	*501*	*315*
					Distribution by Object				
					Special Purpose:				
315	---	---	315	315	Expenses of the Commission	03	315	501	315
315	---	---	*315*	*315*	*Total Special Purpose*		*315*	*501*	*315*

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
620	---	---	620	620	Delaware River Basin Commission	02	620	688	688
620	---	---	*620*	*620*	*Total Appropriation*		*620*	*688*	*688*
					Distribution by Object				
					Special Purpose:				
620	---	---	620	620	Expenses of the Commission	02	620	688	688
620	---	---	*620*	*620*	*Total Special Purpose*		*620*	*688*	*688*
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	*Total Capital Construction*		2	2	2
622	---	---	*622*	*622*	*Total General Fund*		*622*	*690*	*690*

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
9147. GOVERNOR'S PERFORMANCE REVIEW INITIATIVE

OBJECTIVES

1. To provide decision makers with information on how changes in State funding will affect the clients served.

PROGRAM CLASSIFICATIONS

91. **Governor's Performance Review Initiative.** The Commission will ensure that the downsizing of government will be done responsibly. Programs with limited public benefit will be recommended for reduction. For programs which best serve the citizens of the State, performance measures will be established to ensure and maintain their continued effectiveness, as the downsizing takes place.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
975	---	---	975	734	Governor's Performance Review Initiative	91	975	975	975
975	---	---	*975*	*734*	*Total Appropriation*		*975*	*975*	*975*
					Distribution by Object				
					Special Purpose:				
975	---	---	975	734	Expenses of the Commission	91	975	975	975
975	---	---	*975*	*734*	*Total Special Purpose*		*975*	*975*	*975*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this account is appropriated.

1,910	---	---	**1,910**	**1,669**	**Total Appropriation, Miscellaneous Executive Commissions**	**1,910**	**2,164**	**1,978**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

INTER-DEPARTMENTAL ACCOUNTS
OVERVIEW

The Interdepartmental Accounts provide funding for Property Rentals, Insurance and Other Services, Utilities and Other Services, Employee Benefits, State Contingency Fund, and Salary Increases and Other Benefits.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease-purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease-purchase of facilities acquired or built by authorities such as the New Jersey Building Authority, Sports and Exposition Authority, Mercer County Improvement Authority and the Economic Development Authority or private parties are also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties, and payments in lieu of taxes are also made available through the Rent Account. The fiscal 1997 recommendation for property rentals shows a decrease of $7.9 million.

The Property Rentals request identifies a savings of approximately $4.3 million as a result of recommendations by the consulting firm of C.B. Madison. A total of 19 leases will be affected, with 17 eliminations, and 2 reductions. However, this savings is offset by projected inflationary growth in existing leases of $1.7 million resulting in an overall lease savings of $2.6 million.

There are additional savings of $4 million from the elimination of the Kearny and Secaucus inmate housing arrangements with Hudson County. Also, the debt service schedules for the Sports and Exposition Authority show a decrease of $2.4 million. The master lease debt service attributable to statewide consolidations funded through the Property Rentals Budget is decreasing by $2.4 million. Offsetting these decreases is an increase of $3.5 million attributable primarily to the debt service requirements for the construction of the Newark Performing Arts Center and debt service requirements for the Green Lights Energy Program.

The Insurance and Other Services Account includes funding for insurance premiums for property, casualty, and special insurance policies for the State of New Jersey. The insurance policies provided include various items such as coverage to insure against loss to State-owned real and personal property, boilers and machinery, fine arts and liability. The insurance accounts also provide self-insurance funds to cover claims that may be brought against a State entity as a result of negligence resulting in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees' medical costs (Workers' Compensation), vehicle liability claims for property damage and for injuries resulting from the negligent operation of a State vehicle by its employees (Vehicle Claims Liability), payment of losses within the deductible areas of primary insurance coverage (Self-Insurance Deductible) and payment of claims and expenses arising out of the operation of the Foster Parent Program (Self-Insurance Fund-Foster Parents).

The fiscal 1997 recommendation contains a decrease of $12.9 million. The majority of this decrease is a result of a Risk Management Task Force Study which identified savings of $10.0 million attributable to risk management initiatives. These savings which will accrue to the Central Insurance accounts are attributable to improved work related injury case management, implementation of a statewide employee safety program, investigation of fraudulent claims and the maximization of subrogation recoveries due the State. Also, contributing to the decrease is a reduction in Property Insurance by $1.2 million, and a decrease for the Tort Claims Liability Fund of $2 million, offset by an increase of $300,000 in the Vehicle Claims Liability Fund.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The fiscal 1997 recommendation is increasing by $1.9 million. This increase is primarily attributable to an amount of $800,000 required for the cost of the janitorial contract for the Capitol Complex and $756,000 required for the cost of the management contract (custodial, trash, elevator maintenance, etc.) for the Trenton Office Complex. This Budget increase is offset by savings attributable to energy initiatives. The energy program (Green Lights Program) entails the sale of bonds by the Economic Development Authority to provide funding for energy efficiency initiatives which will have long-term pay back of energy savings. Debt service payments related to this bond sale will be made through the Property Rentals Budget. The utility companies will provide the State with incentive payments (standard offer payments) in fiscal 1997. These payments will be made available to the utility account through appropriation language.

The Employee Benefits Budget of $1,199.8 million consists of a variety of pension accounts, health benefits accounts, Social Security Tax, and a number of other employment insurance accounts. For the seven State retirement systems, and other special retirement acts, the recommendation is $371.8 million or $71 million above the fiscal 1996 appropriation. This Budget increase is offset by health benefit cost savings of $25.6 million and $11.2 million in fringe benefit savings relating to agency initiatives. In addition, the fiscal 1997 Budget will reduce the State's share of employee fringe benefit payments on behalf of the higher education senior public institutions by $33.9 million.

You Are Viewing an Archived Report from the New Jersey State Library

In the area of health benefits, the State provides coverage for health insurance, dental insurance, vision care, and a prescription drug program. This Budget provides for the continuation of all programs at a total cost of $538.7 million. The state employees health benefits account recommendation represents a $25.6 million or a 4.5% decrease from fiscal 1996 estimated expenditures. The State continues to work toward lower health insurance cost through introduction of premium sharing for traditional coverage, education of the workforce regarding health care options and costs, and implementation of less costly administrative practices.

In addition, the State appropriates contingency funds for unexpected or emergency needs. Other services include the 911 emergency telephone now statewide, with a recommendation of $12.6 million, appropriations to pay interest on short term notes if the State needs to borrow cash temporarily, and numerous other smaller expenditures.

Finally, $44.4 million is recommended to support the bargaining agreements with the employee unions. The recommendation for salary and other benefits does not include funding for higher education senior public institutions. This Budget includes continuation funding of $3.3 million for unused accumulated sick leave payments. An offsetting reduction of $3 million will be achieved through a furlough program. Hence, the fiscal 1997 Budget recommends a net of $44.7 million for employee salary increases and other benefits.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					General Government Services			
191,548	4,269	---	195,817	192,694	Property Rentals	221,756	213,847	213,847
52,266	1,060	265	53,591	46,014	Insurance and Other Services	53,140	40,281	40,281
1,124,810	267	28,838	1,153,915	1,142,995	Employee Benefits	1,209,357	1,199,830	1,199,830
43,140	337	-2,500	40,977	39,174	State Contingency Fund	30,214	17,210	17,210
171,325	---	-167,491	3,834	3,832	Salary Increases and Other Benefits	3,300	44,742	44,742
20,206	---	---	20,206	20,143	Utilities and Other Services	19,200	21,095	21,095
1,603,295	*5,933*	*-140,888*	*1,468,340*	*1,444,852*	*Total Appropriation*	*1,536,967*	*1,537,005*	*1,537,005*

You Are Viewing an Archived Report from the New Jersey State Library

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) Miscellaneous Special Pension Acts, in accordance with various State laws authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) Public Employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) and the pension and the non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C43:15A-1 et seq.); the State's share of Social Security Tax (C43:22-1 et seq.); Pension Adjustment Act (C3:3B-1 et seq.) providing increases in benefits payable to members of State retirement systems; and the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; and the State Colleges. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C52:14-17.25 et seq.) provides health insurance for employees and their dependents, including those employed by State colleges and universities, through a traditional plan or a managed care health plan.

The Division of Pensions and Benefits coordinates payment of temporary disability insurance benefits to State employees (C43:21-46). Temporary cash benefits are provided to eligible State employees covered under Federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education are covered under the Unemployment Compensation Law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a co-payment charge for each eligible prescription and prescription refill, with no co-pay for mail order. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.

You Are Viewing an Archived Report from the New Jersey State Library

05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments, unused accumulated sick leave, 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
191,548	4,269	---	195,817	192,694	Property Rentals[a]	01	221,756	213,847	213,847
52,266	1,060	265	53,591	46,014	Insurance and Other Services	02	53,140	40,281	40,281
20,206	---	---	20,206	20,143	Utilities and Other Services	06	19,200	21,095	21,095
264,020	***5,329***	***265***	***269,614***	***258,851***	***Total Appropriation***		***294,096***	***275,223***	***275,223***
					Distribution by Account				
					Property Rentals:				
153,891	4,269	---	158,160	157,735	Existing and Anticipated Leases		150,198	143,582	143,582
7,298	---	---	7,298	7,298	Mercer County Improvement Authority		7,298	7,298	7,298
12,938	---	---	12,938	12,938	Economic Development Authority		15,000	18,508	18,508
35,290	---	---	35,290	33,808	Sports and Exposition Authority		35,319	32,859	32,859
15,684	---	---	15,684	14,468	New Jersey Building Authority		36,436	36,386	36,386
16,001	---	---	16,001	16,001	Other Debt Service Leases and Tax Payments		16,743	14,452	14,452
241,102	4,269	---	245,371	242,248	Subtotal Appropriation, Rent (Gross)		260,994	253,085	253,085
					Less:				
(49,554)	(---)	(---)	(49,554)	(49,554)	Direct charges and charges to Non-State fund sources		(39,238)	(39,238)	(39,238)
191,548	4,269	---	195,817	192,694	Subtotal Appropriation, Rent (Net)		221,756	213,847	213,847
					Insurance:				
1,440	---	---	1,440	1,416	Property Insurance		3,400	2,195	2,195
977	---	---	977	830	Casualty Insurance		852	811	811
149	---	265	414	123	Special Insurance Policies		188	225	225
---	---	23	23	23	Ellis Island Litigation		---	---	---
6,000 6,000s	133	-23	12,110	10,639	Tort Claims Liability Fund		12,000	10,000	10,000
32,000	---	---	32,000	28,430	Workers' Compensation Fund		30,000	30,000	30,000
3,000 2,000s	559	---	5,559	4,535	Vehicle Claims Liability Fund		5,700	6,000	6,000
500	321	---	821	---	Self-Insurance Deductible Fund		800	900	900
200	47	---	247	18	Self-Insurance Fund - Foster Parents		200	150	150
52,266	1,060	265	53,591	46,014	Subtotal Appropriation, Insurance (Gross)		53,140	50,281	50,281
					Less:				
(---)	(---)	(---)	(---)	(---)	Risk Management Initiative Savings		(---)	(10,000)	(10,000)
52,266	1,060	265	53,591	46,014	Subtotal Appropriation, Insurance & Other Services (Net)		53,140	40,281	40,281
					Utilities:				
16,814	---	159	16,973	16,923	Fuel and Utilities		16,200	17,832	17,832
3,392	---	-159	3,233	3,220	Household and Security		3,000	4,536	4,536
20,206	---	---	20,206	20,143	Subtotal Appropriation, Utilities (Gross)		19,200	22,368	22,368

You Are Viewing an Archived Report from The New Jersey State Library

(---)	(---)	(---)	(---)	(---)	*Less:* Energy Savings Initiatives	(---)	(1,273)	(1,273)
20,206	---	---	20,206	20,143	Subtotal Appropriation, Utilities & Other Services (Net)	19,200	21,095	21,095

OTHER RELATED APPROPRIATIONS

18,292	*2,074*	*-10*	*20,356*	*7,318*	*Total Capital Construction*	*---*	*50,601*	*10,900*
282,312	*7,403*	*255*	*289,970*	*266,169*	*Total General Fund*	*294,096*	*325,824*	*286,123*

Notes: (a) The Fiscal Year 1996 appropriation has been reduced to reflect the transfer of funds to Employee Benefit Accounts as a result of Smarter Procurement Initiatives. The Fiscal Year 1995 appropriation history reflects the movement of Grants-In-Aid funding from the Department of Corrections for inmate housing arrangements with Hudson County.

PROPERTY RENTALS DISTRIBUTION BY AGENCY

	Existing and Approved Leases	Debt Service Leases and Tax Payments	Total Cost
Legislature	817	4,164	4,981
Chief Executive Office	131	---	131
Agriculture	36	614	650
Banking and Insurance	360	1,945	2,305
Commerce and Economic Development	664	4,000	4,664
Community Affairs	966	1,772	2,738
Corrections	2,806	13,709	16,515
Education	3,844	2,569	6,413
Environmental Protection	10,311	4,462	14,773
Health	4,285	---	4,285
Human Services	31,247	439	31,686
Labor	18,991	1,650	20,641
Law and Public Safety	14,478	5,882	20,360
Military and Veterans' Affairs	366	---	366
Personnel	4,675	---	4,675
State	10,493	7,479	17,972
Transportation	8,165	11,668	19,833
Treasury	21,754	7,844	29,598
Judiciary	3,875	4,454	8,329
Interdepartmental	5,237	3,993	9,230
Miscellaneous Commissions	81	---	81
Total Cost of Allocated Space	143,582	76,644	220,226
Sports and Exposition Authority			32,859
Grand Total			253,085

LANGUAGE RECOMMENDATIONS

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space, to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to the approval or disapproval by the State Leasing and Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A-191.1 et seq.), and except as hereinafter provided, no lease for the rental of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

An amount not to exceed $3,000,000 shall be appropriated to implement the Facilities Master Plan, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

The amount hereinabove for the Newark Performing Arts Center account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements and the Performing Arts Center structure to be constructed thereon purchased by the authority for the State in the city of Newark for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

There are appropriated such additional sums as may be required to pay court-imposed settlement costs for the housing of State inmates in Hudson County, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Master Lease Program Fund is appropriated for the same purpose.

There are appropriated such additional sums as may be required to pay claims of a tortious nature under N.J.S.A. 59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The amount hereinabove for the Tort Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents.

The funds appropriated to the Tort Claims Liability Fund are available for the indemnification of designated pathologists engaged by the State Medical Examiner.

Notwithstanding any other law to the contrary, claims paid from the Tort Claims Fund on behalf of entities funded, whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Workers' Compensation Self-Insurance Fund under R.S. 34:15-1 is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance as of June 30, 1996 in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount appropriated for the Self-Insurance Fund-Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The sums hereinabove are available for payment of obligations applicable to prior fiscal years.

There are appropriated such additional sums as may be required to pay all insurance costs incurred by the county courts on and after January 1, 1995, at which time these responsibilities pass to the State pursuant to the "State Judicial Unification Act," P.L. 1993, c.275 (C2B:10-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Employee Benefits				
Heath Act Pensioners	2	1	1	1
Veterans' Act Pensioners	10	9	9	9
Judicial Retirement System				
Assets	$114,763,581	$122,716,629	$131,306,793	$140,498,269
Active Members	406	398	406	414
Pensioners	299	317	330	343
Annual Pensions	$14,754,966	$15,638,477	$16,795,725	$18,038,608
Prison Officers' Pension Fund				
Assets	$733,282	$868,023	$954,825	$1,050,308
Pensioners	317	306	294	282
Public Employees' Retirement System				
Assets	$10,603,436,425	$11,369,708,706	$12,279,285,402	$13,261,628,234
Total Members	281,922	284,015	285,582	287,231
State (Active)	72,581	79,815	78,219	76,654
State (Inactive)	9,377	9,645	9,734	9,825
Local	199,964	194,555	197,629	200,752
Pensioners	81,852	84,781	88,952	93,329
Annual Pensions	$619,573,873	$681,932,325	$765,810,001	$860,004,631
Lump Sum Death Benefits	$75,040,407	$77,913,126	$81,504,921	$85,262,298
State Police Retirement System				
Assets	$672,400,818	$737,118,136	$810,829,949	$891,912,944
Total Members	2,429	2,584	2,582	2,580
Active	2,402	2,549	2,549	2,549
Inactive	27	35	33	31
Pensioners	1,377	1,433	1,490	1,550
Annual Pensions	$35,823,749	$38,300,327	$40,598,347	$43,034,248
Police and Firemen's Retirement System				
Assets	$6,637,337,612	$7,242,634,584	$7,878,537,901	$8,570,273,528
Total Members	38,884	39,144	39,929	40,733
State (Active)	5,869	5,699	5,841	5,987
State (Inactive)	362	403	400	400
Local	32,653	33,042	33,688	34,346
Pensioners	16,019	18,366	19,657	21,039
Annual Pensions	$341,404,377	$433,027,165	$495,512,984	$567,015,508
Lump Sum Death Benefits	$17,034,993	$20,765,094	$24,349,149	$28,551,812
Alternate Benefits Program				
Total Active Members	12,477	13,723	14,535	15,401
State	9,725	10,970	11,724	12,531
County	2,752	2,753	2,811	2,870
Teachers' Pension and Annuity Fund				
Assets	$12,757,321,691	$13,591,048,841	$14,542,422,260	$15,560,391,818
Total Members	119,210	120,300	121,654	123,027
State	562	530	504	478
County	109	99	90	83
Local	118,539	119,671	121,060	122,466
Pensioners	39,691	42,174	43,713	45,309
Annual Pensions	$649,351,270	$745,200,828	$821,136,793	$904,810,632
Lump Sum Death Benefits	$41,976,457	$35,820,526	$37,077,827	$38,379,259
Health Benefits Program				
Covered Members	311,721	316,502	302,336	302,336
State	115,137	124,352	123,412	123,412
Local	196,584	192,150	178,924	178,924

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,124,810	267	28,838	1,153,915	1,142,995	Employee Benefits	03	1,209,357	1,199,830	1,199,830
1,124,810	*267*	*28,838*	*1,153,915*	*1,142,995*	*Total Appropriation*		*1,209,357*	*1,199,830*	*1,199,830*
					Distribution by Object				
					Special Purpose:				
20	---	---	20	12	Heath Act	03	20	10	10
240	---	---	240	161	Veterans Act	03	240	200	200
11,577	---	-292	11,285	11,285	Judicial Retirement System	03	15,600	16,926	16,926
2,291	---	---	2,291	2,291	Prison Officers Pension Fund	03	2,800	2,810	2,810
6,687 1,275 S	---	60,482	68,444	68,443	Public Employees Retirement System	03	96,646	120,900	120,900
300,000 8,500 S	---	7,679	316,179	307,203	Social Security Tax - State	03	329,450(a)	326,025	326,025
30,551	---	-2,589	27,962	27,962	State Police Retirement System	03	29,900	40,814	40,814
17,861	---	906	18,767	18,662	Dental Care Program-Shared Cost	03	19,700	18,600	18,600
461,897 45,300 S	---	-17,956	489,241	487,684	State Employees Health Benefits	03	453,900 24,700 S	449,089	449,089
58,409 3,100 S	---	---	61,509	61,472	Prescription Drug Program	03	64,300	69,323	69,323
1,597	---	---	1,597	1,597	Pension Adjustment Act	03	1,619	1,631	1,631
50	---	---	50	45	P.E.R.S. Minimum Pension Benefits Act - Pre-1955 Retirees	03	40	35	35
56,041 7,000 S	---	---	63,041	63,041	Alternate Benefits Program - Employer Contributions	03	68,857	72,667	72,667
457	---	1,556	2,013	2,013	Teachers' Pension and Annuity Fund and Non-contributory Group Life Insurance Benefits-State	03	5,806	10,800	10,800
10,053 271 S	---	---	10,324	10,324	Unemployment Insurance Liability	03	4,037	1,500	1,500
8,865	267	454	9,586	9,586	Temporary Disability Insurance	03	10,824	10,917	10,917
17,891	---	1,711	19,602	19,602	Police and Firemen's Retirement System (P.L. 1979, C. 109)	03	20,827	23,091	23,091
73,477	---	-23,113	50,364	50,364	Police and Firemen's Retirement System (C.43:16A-1)	03	58,391	81,869	81,869
1,400	---	---	1,400	1,248	Vision Care	03	1,700	1,700	1,700
(---)	(---)	(---)	(---)	(---)	*LESS: Savings From Proposed Higher Education Initiatives*	03	(---)	(33,868)	(33,868)
(---)	(---)	(---)	(---)	(---)	*LESS: Savings From Smarter Procurement*	03	(---)	(4,000)	(4,000)
(---)	(---)	(---)	(---)	(---)	*LESS: Fringe Benefit Savings From Agency Initiatives*	03	(---)	(11,209)	(11,209)
1,124,810	*267*	*28,838*	*1,153,915*	*1,142,995*	*Total Special Purpose*		*1,209,357*	*1,199,830*	*1,199,830*

Notes: (a) The fiscal year 1996 appropriation has been adjusted to reflect the transfer of $3,611,000 to the Division of Motor Vehicles which represents savings from privatization and merger and transfer of $1,031,000 to the Division of Developmental Disabilities to reflect savings from the privatization of seventeen State-operated adult activity centers.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

There is appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow or widower of any person, now deceased, who was elected and served as Governor of the State; provided such widow or widower was the spouse of such person for all or part of the period during which he or she served as Governor; and provided further, that this shall not apply to any widow or widower receiving a pension granted under R.S. 43:8-2, and continued by R.S.43:7-1 et seq., R.S.43:8-1 et seq., and R.S.43:8-8 et seq.

Such additional sums as may be required for Social Security Tax may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for State Employees' Health Benefits may be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems shall be repaid to the General Treasury upon reimbursement from local public employers.

Such additional sums as may be required for Unemployment Insurance liability are appropriated as the Director of Budget and Accounting shall determine.

Notwithstanding the provisions of the Pension Adjustment Act, P.L.1985, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for members and beneficiaries of the Consolidated Police and Firemen's Pension Fund shall be paid by the fund. Employer appropriations for these benefits as required under the act shall be paid to the fund.

In addition to the sums hereinabove, for employee benefits, there are transferred from the appropriations made to the Higher Education Institutions, an amount of $33,868,000 for a portion of the employee benefit costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of the Mid-State Correctional Facility, an amount shall be transferred from the Employee Benefits program classification to the Department of Corrections Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of Correctional Facility Maintenance, an amount shall be transferred from the Employee Benefits program classification to the Department of Corrections Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove for the Employee Benefits program classification, the Director of the Division of Budget and Accounting shall transfer or credit to these accounts the sum of $4,000,000 from appropriations made to various spending agencies for telephone, motor pool, and other operating accounts, to reflect savings as a result of statewide initiatives for more cost-effective procurement, as determined by the Director. This additional sum shall be appropriated for the Employee Benefits program classification.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY AND OTHER FUNDS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
43,140	337	-2,500	40,977	39,174	State Contingency Fund	04	30,214	17,210	17,210
43,140	*337*	*-2,500*	*40,977*	*39,174*	*Total Appropriation*		*30,214*	*17,210*	*17,210*

You are viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Special Purpose:				
2,000	---	-1,303	697	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	2,000	2,000	2,000
1,500	---	-1,325	175	---	Contingency Funds	04	1,500	1,500	1,500
400									
17,775 S	---	---	18,175	17,949	Interest On Short Term Notes	04	25,400	25,400	25,400
8,000	---	---	8,000	7,475	Local Exam and Discrimination Adjudication Costs	04	---	---	---
600	---	---	600	420	Notes Issuance Expenses - Underwriters Costs	04	600	600	600
860	---	128	988	988	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	110	110	110
---	---	---	---	---	Repayment to the State Disability Benefit Fund for Temporary Disability Insurance Loan	04	13,000	---	---
12,005	337	---	12,342	12,342	Statewide 911 Emergency Telephone System	04	12,604	12,600	12,600
					LESS:				
(---)	(---)	(---)	(---)	(---)	*Interest Earnings*	04	(25,000)	(25,000)	(25,000)
43,140	*337*	*-2,500*	*40,977*	*39,174*	*Total Special Purpose*		*30,214*	*17,210*	*17,210*

LANGUAGE RECOMMENDATIONS

Unless otherwise indicated, the above amounts may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

There is hereby appropriated, such sums as are required to repay the State Disability Benefit Fund, for part or all of the principal and interest on a loan made to the General Fund, pursuant to P.L. 1994 chapter 112, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to $50,000, from the Special Purpose amount appropriated hereinabove to meet any condition of emergency or contingency, as a reward for the capture and return of Joanne Chesimard.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
171,325	---	-167,491	3,834	3,832	Salary Increases and Other Benefits	05	58,974	44,742	44,742
171,325	---	*-167,491*	*3,834*	*3,832*	*Subtotal*		*58,974*	*44,742*	*44,742*

You Are Viewing an Archived Report from the New Jersey State Library

					LESS:				
(---)	(---)	(---)	(---)	(---)	*Tentative allocation for Salary Increases and Other Benefits*		(55,674)	(---)	(---)
(---)	(---)	(---)	(---)	(---)	*Total Deductions*		(55,674)	(---)	(---)
171,325	**---**	***-167,491***	***3,834***	***3,832***	***Total Appropriation***		***3,300***	***44,742***	***44,742***
					Distribution by Object				
					Special Purpose:				
---	---	---	---	---	Salary and Benefits Increases-Cost of Living Adjustments	05	---	---	---
167,525	---	-167,524	1	---	Salary Increases and Other Benefits	05	55,674	44,442	44,442
3,000 800 S	---	33	3,833	3,832	Unused Accumulated Sick Leave Payments	05	3,300	3,300	3,300
---	---	---	---	---	Furlough Savings	05	---	-3,000	-3,000
171,325	---	*-167,491*	*3,834*	*3,832*	*Total Special Purpose*		*58,974*	*44,742*	*44,742*
171,325	---	*-167,491*	*3,834*	*3,832*	*Subtotal*		*58,974*	*44,742*	*44,742*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Less Deductions*		*(55,674)*	*(---)*	*(---)*

LANGUAGE RECOMMENDATIONS

The sums hereinabove appropriated to the various State departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any other laws, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 1997 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

In addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there are appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

Any sums appropriated for salaries 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 the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission or the Pinelands Commission.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of the Mid-State Correctional Facility, an amount shall be transferred from the Salary Increases and Other Benefits program classification to the Department of Corrections Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of Correctional Facility Maintenance, an amount shall be transferred from the Salary Increases and Other Benefits program classification to the Department of Corrections Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

1,603,295	**5,933**	**-140,888**	**1,468,340**	**1,444,852**	**Total Appropriation, Inter-Departmental Accounts**	**1,536,967**	**1,537,005**	**1,537,005**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

THE JUDICIARY
OVERVIEW

The recommendation of $348 million presented in this budget includes continuation funding for the courts and their operations. Pursuant to P.L. 1993, c. 275, the State became responsible for certain county court costs on January 1, 1995 and provided for a phase-in of State funding of court unification through a schedule of county reimbursements in calendar years 1995, 1996 and 1997. It is anticipated that $119.3 million of county reimbursements will be forwarded to the State in fiscal year 1997.

Fiscal 1997 marks the second full year of court unification and the Judiciary is continuing its efforts to consolidate activities by streamlining court operations within available funding. The State and trial court operations budget includes funding for 410 of the 425 judgeships and 8,780 support and administrative personnel from all fund sources. State salary funding of $117.1 million, exclusive of $48.3 million in judges' salaries, supports 7,287 administrative and trial court support personnel and probation services.

The Judiciary is the fourth largest State agency in terms of resources and the second largest employer of State employees in New Jersey. The State funds all judges salaries with exception of Municipal Court judges. Pursuant to P. L. 1995, c. 424, the Judiciary has assumed $6.2 million of salary increases for 410 judgeships within its funding base. In addition, the fiscal 1997 budget includes $5.3 million of savings in State salaries due to federal reimbursement of certain allowable child support enforcement related activities performed by State funded employees.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Judicial Services			
3,571	129	-41	3,659	3,501	Supreme Court	3,661	3,661	3,661
11,412	108	967	12,487	12,248	Superior Court-Appellate Division	12,618	12,618	12,618
25,891	5,380	21,134	52,405	49,267	Civil Courts	71,961	71,574	71,574
14,684	383	23,123	38,190	37,113	Criminal Courts	62,380	61,064	61,064
11,394	317	23,709	35,420	34,070	Family Courts	61,373	59,594	59,594
884	61	-41	904	861	Municipal Courts	866	866	866
8,760	917	39,818	49,495	46,599	Probation Services	89,124	84,243	84,243
8,819	178	339	9,336	9,105	Court Reporting	5,586	5,772	5,772
1,033	69	123	1,225	1,116	Legal and Professional Services	1,156	1,138	1,138
10,292	165	2,380	12,837	12,387	Information Services	11,875	11,875	11,875
2,361	165	17,378	19,904	17,943	Field Operations	30,393	29,047	29,047
4,915	515	2,022	7,452	6,872	Management and Administration	6,565	6,565	6,565
104,016	***8,387***	***130,911***	***243,314***	***231,082***	***Total Appropriation***	***357,558***	***348,017***	***348,017***

You Are Viewing an Archived Report from the New Jersey State Library

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.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	219	212	225	230
Disposed	223	206	225	230
Pending June 30	129	135	135	135
Certifications added	1,296	1,408	1,450	1,475
Motions added	1,651	1,630	1,700	1,750
Disciplinary proceedings added	191	226	180	185
Superior Court-Appellate Division				
Appeals				
Added	7,129	7,301	8,100	7,800
Disposed	7,043	7,433	8,100	7,600
Pending June 30	6,313	7,307	7,307	7,507
Motions added	7,439	8,091	8,500	8,900
Civil Courts				
Civil Cases				
Added	136,044	130,147	127,544	124,993
Disposed	142,236	141,843	143,110	143,110
Pending June 30	176,604	165,950	150,384	132,267
Average time to disposition (months)	14.9	14.0	12.6	11.1
Special Civil Component				
Added	416,820	430,834	430,834	430,834
Disposed	416,878	433,607	433,607	433,607
Pending June 30	40,349	32,578	29,805	27,032
Average time to disposition (months)	1.2	.9	.8	.7
General Equity				
Added	6,636	6,122	5,877	5,642
Disposed	6,851	7,038	7,101	7,101
Pending June 30	3,536	3,619	2,395	936
Average time to disposition (months)	6.2	6.2	4.0	1.6
Automobile Arbitration				
Cases scheduled	56,006	53,075	53,075	53,075
Cases removed	4,066	2,777	2,777	2,777
Cases settled prior to hearing	5,789	6,614	6,614	6,614
Cases arbitrated	20,921	20,125	20,125	20,125
Trial de novo requests	13,847	12,684	12,684	12,684
Trials de novo completed	175	154	154	154
Personal Injury Arbitration				
Cases scheduled	19,575	18,641	18,641	18,641
Cases removed	1,451	1,275	1,275	1,275
Cases settled prior to hearing	1,850	1,877	1,877	1,877
Cases arbitrated	6,880	6,776	6,776	6,776
Trial de novo requests	4,697	4,468	4,468	4,468
Trials de novo completed	120	171	171	171
Tax Court				
Local & State Appeals				
Added	15,223	12,741	13,000	13,000
Closed	11,697	17,402	15,000	16,000
Pending June 30	21,411	16,750	15,000	14,000

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Criminal Courts				
Criminal Cases				
Added	47,228	46,652	46,652	46,652
Disposed	48,522	48,986	49,507	49,057
Pending June 30	16,025	14,845	13,418	11,990
Average time to disposition (months)	4.0	3.6	3.3	2.9
Public Defender Eligibility Review				
Applications	64,715	62,857	63,485	64,120
Applications approved for representation	58,890	56,571	57,136	57,708
Family Courts				
Dissolution				
Added	54,137	54,525	55,616	56,728
Disposed	53,192	53,828	55,616	55,616
Pending June 30	21,405	22,296	22,296	23,408
Average time to disposition (months)	4.8	5.0	4.8	5.1
Juvenile Delinquency				
Added	91,275	102,582	103,608	104,644
Disposed	90,619	101,575	102,591	103,617
Pending June 30	14,258	16,583	17,600	18,627
Average time to disposition (months)	1.9	2.0	2.1	2.2
Non-Dissolution				
Added	125,356	143,005	157,306	173,037
Disposed	126,971	140,243	154,268	169,695
Pending June 30	9,318	13,313	16,351	19,693
Average time to disposition (months)	.9	1.1	1.3	1.4
Domestic Violence				
Added	55,639	63,465	69,812	76,793
Disposed	55,180	62,488	68,737	75,611
Pending June 30	2,671	3,553	4,628	5,810
Average time to disposition (months)	.6	.7	.8	.9
Other Family - Abuse/Negligence Complaints				
Added	3,322	2,866	3,009	6,018
Disposed	2,937	2,562	2,690	5,380
Pending June 30	964	1,419	1,738	2,377
Average time to disposition (months)	3.9	6.6	7.8	5.3
Other Family - Adoption Complaints				
Added	2,158	2,047	2,129	2,214
Disposed	2,161	2,059	2,141	2,227
Pending June 30	532	519	507	494
Average time to disposition (months)	3.0	3.0	2.8	2.7
Other Family - Child Placement Review				
Added	4,089	4,378	4,378	4,378
Disposed	4,096	4,083	4,083	4,083
Pending June 30	8,171	8,438	8,733	9,028
Average time to disposition (months)	23.9	24.8	25.7	26.5
Other Family - Juvenile/Family Crisis Petition				
Added	2,013	1,912	1,988	2,068
Disposed	1,922	1,928	2,005	2,085
Pending June 30	227	210	193	176
Average time to disposition (months)	1.4	1.3	1.2	1.0
Other Family - Termination of Parental Rights Complaints				
Added	409	519	519	519
Disposed	362	516	516	516
Pending June 30	298	319	322	325
Average time to disposition (months)	9.9	7.4	7.5	7.6

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Other Family - Other				
Added	9,869	12,185	13,404	14,744
Disposed	9,677	11,635	12,799	14,078
Pending June 30	1,600	2,164	2,769	3,435
Average time to disposition (months)	2.0	2.2	2.6	2.9
Volunteer Services				
Number of Volunteers	3,842	6,000	6,300	6,500
Number of Volunteer Hours Served	254,329	360,000	378,000	390,000
Municipal Courts				
Non-Traffic Violations				
Indictables	193,430	185,211	179,284	173,009
Disorderly Person	315,729	310,313	299,762	293,167
Other Non-Traffic	160,156	151,172	159,340	159,818
Traffic Violations				
Drunk Driving	37,833	39,283	37,830	37,834
Moving Violations	1,971,330	2,175,989	2,229,301	2,374,763
Parking	2,822,945	2,810,455	2,653,070	2,594,702
Probation Services				
Adults Under Supervision	85,690	84,689	85,705	86,734
Juveniles Under Supervision	13,369	13,890	14,182	14,479
Intensive Supervision Program				
Applications	2,905	3,529	3,908	3,908
Assessment Reports	865	990	1,130	1,130
Resentencing Panel Hearings	1,986	2,149	2,550	2,550
Participants	678	768	850	850
Revocations	207	238	243	243
Child Support & Paternity - Title IV-D				
Child Support Hearings	100,526	113,388	116,000	120,000
Collections	$493,000,000	$545,881,647	$585,000,000	$630,000,000
Checks Distributed	3,600,000	3,700,000	3,900,000	4,000,000
PERSONNEL DATA[a]				
Affirmative Action Data				
Male Minority	75	471	447	447
Male Minority %	5.9	5.2	5.0	5.0
Female Minority	224	2,029	2,016	2,016
Female Minority %	18.0	22.4	22.6	23.0
Total Minority	299	2,500	2,463	2,463
Total Minority %	23.5	27.5	27.6	28.0
Position Data				
Filled Positions by Funding Source				
State Supported	1,480	7,932	7,817	7,697
Federal	64	1,163	1,203	1,326
All Other	103	118	140	167
Total Positions	1,647	9,213	9,160	9,190
Filled Positions by Program Class				
Supreme Court	132	136	160	166
Superior Court-Appellate Division	209	215	221	217
Civil Courts	366	1,895	1,903	1,881
Criminal Courts	160	1,611	1,596	1,585
Family Courts	164	1,692	1,667	1,744
Municipal Courts	39	52	47	59
Probation Services	131	2,594	2,581	2,782
Court Reporting	157	152	149	87

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Legal and Professional Services	20	20	20	20
Information Services	132	134	132	128
Field Operations	36	596	558	412
Management and Administration	101	116	126	109
Total Positions	1,647	9,213	9,160	9,190

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

(a) Actual fiscal year 1994 personnel data represents the State Judiciary prior to the State assumption of the county courts.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,571	129	-41	3,659	3,501	Supreme Court	01	3,661	3,661	3,661
11,412	108	967	12,487	12,248	Superior Court-Appellate Division	02	12,618	12,618	12,618
25,891	5,380	21,134	52,405	49,267	Civil Courts	03	71,961	71,574	71,574
14,684	383	23,123	38,190	37,113	Criminal Courts	04	62,380	61,064	61,064
11,394	317	23,709	35,420	34,070	Family Courts	05	61,373	59,594	59,594
884	61	-41	904	861	Municipal Courts	06	866	866	866
8,760	917	39,818	49,495	46,599	Probation Services	07	89,124	84,243	84,243
8,819	178	339	9,336	9,105	Court Reporting	08	5,586	5,772	5,772
1,033	69	123	1,225	1,116	Legal and Professional Services	09	1,156	1,138	1,138
10,292	165	2,380	12,837	12,387	Information Services	10	11,875	11,875	11,875
2,361	165	17,378	19,904	17,943	Field Operations	11	30,393	29,047	29,047
4,915	515	2,022	7,452	6,872	Management and Administration	12	6,565	6,565	6,565
104,016	***8,387***	***130,911***	***243,314***	***231,082***	***Total Appropriation***		***357,558***[a]	***348,017***	***348,017***
					Distribution by Object				
					Personal Services:				
---	---	---	---	120	Chief Justice		120	138	138
---	---	---	---	688	Associate Justices		690	794	794
---	---	---	---	39,919	Judges		40,960	47,376	47,376
83,688	664	99,303	183,655	138,956	Salaries and Wages		232,467	219,419	219,419
83,688	*664*	*99,303*	*183,655*	*179,683*	*Total Personal Services*		*274,237*	*267,727*	*267,727*
1,983	431	4,214	6,628	5,389	Materials and Supplies		11,241	11,125	11,125
6,233	918	14,209	21,360	17,381	Services Other Than Personal		35,448	32,596	32,596
460	166	1,112	1,738	1,224	Maintenance and Fixed Charges		2,402	2,615	2,615
					Special Purpose:				
155	37	49	241	193	Rules Development	01	155	200	200
---	966 2,451[R]	-926	2,491	1,767	Automobile Arbitration	03	---	---	---
80	142 170[R]	82	474	205	Alternative Dispute Resolution	03	80	80	80
---	351 960[R]	-320	991	563	Personal Injury Arbitration	03	---	---	---
737	27	-114	650	629	General Equity	03	---	---	---
50	68	-1	117	96	Speedy Trial Program, Case Processing Improvement	04	50	50	50
75	26	---	101	83	Child Placement Review Advisory Council	05	75	75	75
---	24	-23	1	---	Juvenile Delinquency Commission	05	---	---	---
1,124	---	69	1,193	1,087	Child Support and Paternity Program (Family Court State Match)	05	3,447	3,921	3,921

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	43	-43	---	---	Municipal Court Assistance	06	---	---	---
5,847	454 171[R]	-51	6,421	6,008	Intensive Supervision Program	07	5,847	5,847	5,847
2,067	58	147	2,272	2,106	Juvenile Intensive Supervision Program	07	2,067	2,067	2,067
---	---	8,728	8,728	8,720	Child Support and Paternity Program Title IV-D (State Match)	07	17,833	16,562	16,562
183	8	19	210	196	Affirmative Action and Equal Employment Opportunity	12	183	288	288
---	7	---	7	---	Justice Complex Daycare Center	12	---	---	---
10,318	*5,963*	*7,616*	*23,897*	*21,653*	*Total Special Purpose*		*29,737*	*29,090*	*29,090*
1,334	245	4,457	6,036	5,752	Additions, Improvements and Equipment		4,493	4,864	4,864

OTHER RELATED APPROPRIATIONS

---	*565*	*-17*	*548*	*358*	*Total Grants-in-Aid*		---	---	---
155,781	---	*-155,116*	*665*	---	*Total State Aid*		---	---	---
259,797	*8,952*	*-24,222*	*244,527*	*231,440*	*Total General Fund*		*357,558*	*348,017*	*348,017*
					Federal Funds				
210	---	---	210	---	Civil Courts	03	---	---	---
---	54	158	212	70	Criminal Courts	04	250	250	250
45,784 116[S]	8,426	-16,013	38,313	34,203	Family Courts	05	6,990	10,260	10,260
---	78	217	295	133	Municipal Courts	06	---	---	---
---	---	16,046	16,046	14,971	Probation Services	07	43,019	39,551	39,551
---	307	---	307	307	Information Services	10	400	---	---
390	---	---	390	---	Field Operations	11	---	---	---
24[S]	---	---	24	---	Management and Administration	12	---	---	---
46,524	*8,865*	*408*	*55,797*	*49,684*	*Total Federal Funds*		*50,659*	*50,061*	*50,061*
					All Other Funds				
	11								
---	5,845[R]	4	5,860	5,659	Supreme Court	01	7,654	7,451	7,451
---	403[R]	---	403	402	Civil Courts	03	422	370	370
---	973 7,421[R]	---	8,394	4,543	Municipal Courts	06	6,800	7,000	7,000
---	276 177[R]	---	453	325	Probation Services	07	105	695	695
---	588[R]	---	588	---	Information Services	10	581	499	499
---	9	10	19	5	Management and Administration	12	---	---	---
---	*15,703*	*14*	*15,717*	*10,934*	*Total All Other Funds*		*15,562*	*16,015*	*16,015*
306,321	*33,520*	*-23,800*	*316,041*	*292,058*	*GRAND TOTAL*		*423,779*	*414,093*	*414,093*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts

LANGUAGE RECOMMENDATIONS

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided to these funds.

Receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board of Trial Attorney Certification, Bar Admission Financial Committee, the Automated Traffic System Fund, Comprehensive Enforcement Program and Courts Computerized Information Systems Fund are appropriated for services provided to these funds.

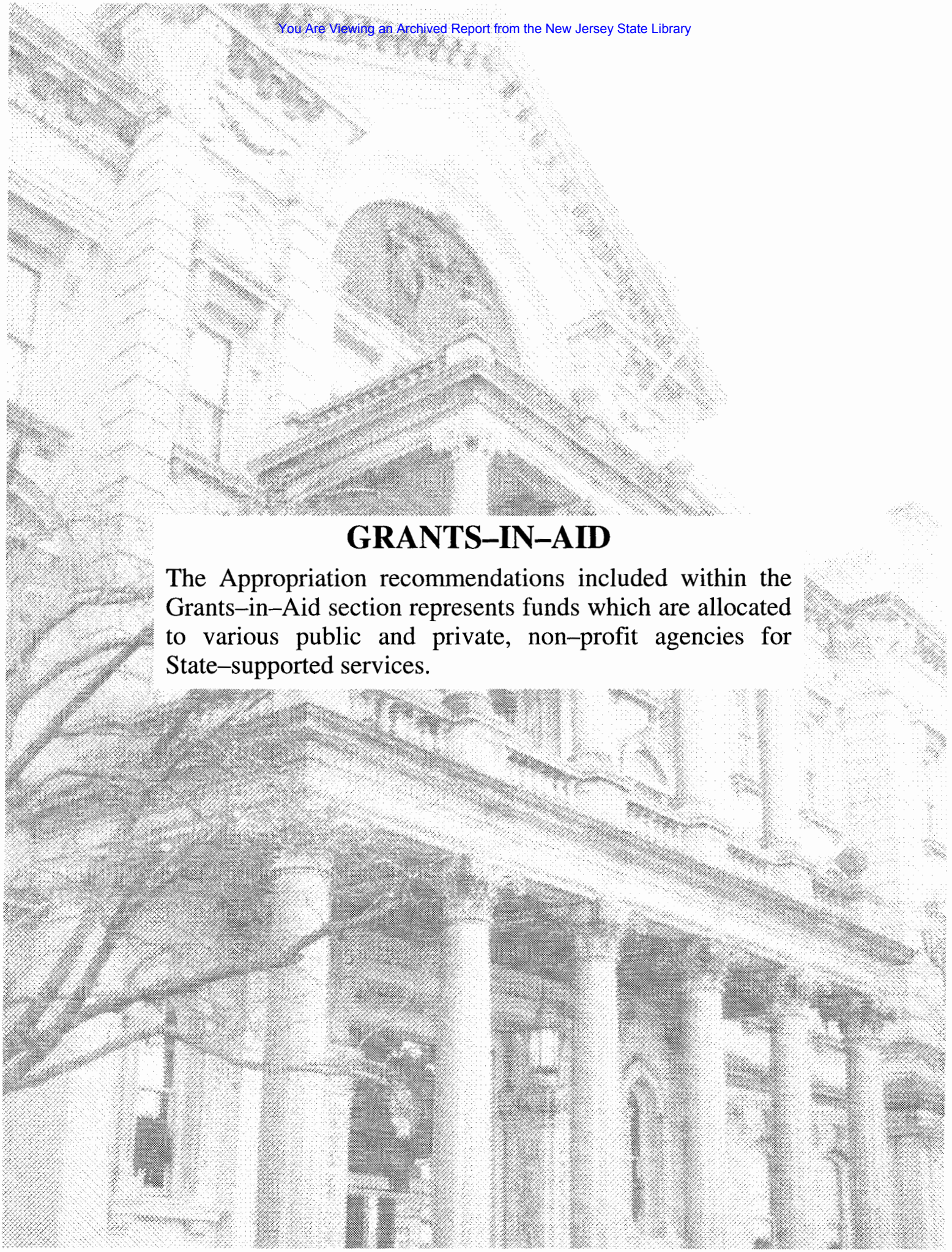
You Are Viewing an Archived Report from the New Jersey State Library

The unexpended balances as of June 30, 1996 in Special Purpose accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in these respective accounts in excess of $10,000,000 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

104,016	8,387	130,911	243,314	231,082	**Total Appropriation, The Judiciary**	357,558	348,017	348,017
4,771,236	272,217	194,877	5,238,330	5,068,854	**Grand Total, Direct State Services**	5,181,429	5,084,974	5,037,229

You Are Viewing an Archived Report from the New Jersey State Library



GRANTS–IN–AID

The Appropriation recommendations included within the Grants–in–Aid section represents funds which are allocated to various public and private, non–profit agencies for State–supported services.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

GRANTS-IN-AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
6,832	---	-4	6,828	6,826	Department of Agriculture	6,214	3,299	3,299
17,402	84	-126	17,360	17,294	Department of Commerce and Economic Development	14,684	14,684	14,684
23,891	6,356	1,810	32,057	26,725	Department of Community Affairs	26,320	23,055	23,055
92,747	11,294	1,945	105,986	102,937	Department of Corrections	129,002	133,906	133,906
12,361	1,155	48	13,564	12,433	Department of Education	14,158	8,944	8,944
---	---	---	---	---	Department of Environmental Protection	50	---	---
41,435	405	160	42,000	39,972	Department of Health	43,675	42,440	42,440
2,504,710	117,445	-25,698	2,596,457	2,445,427	Department of Human Services	2,435,540	2,317,113	2,317,113
14,756	---	---	14,756	14,756	Department of Labor	17,656	17,656	17,656
5,944	---	42	5,986	5,978	Department of Law and Public Safety	12,950	12,982	12,982
1,145	12	---	1,157	1,092	Department of Military and Veterans' Affairs	1,145	970	970
44,062	1,788	-114	45,736	45,085	Department of State	48,862	49,162	46,537
241,000	766	78	241,844	239,915	Department of Transportation	234,750	223,150	223,150
163,840	14,192	-2,731	175,301	149,887	Department of the Treasury	176,643	218,298	208,138
---	565	-17	548	358	The Judiciary	---	---	---
3,170,125	***154,062***	***-24,607***	***3,299,580***	***3,108,685***	***Total Appropriation***	***3,161,649***	***3,065,659***	***3,052,874***

 You Are Viewing an Archived Report from the New Jersey State Library

10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,222	---	-4	6,218	6,216	Resource Development Services	03	5,799	3,149	3,149
610	---	---	610	610	Marketing Services	06	415	150	150
6,832	---	*-4*	*6,828*	*6,826*	*Total Appropriation*		*6,214*	*3,299*	*3,299*
					Distribution by Object				
					Grants:				
222	---	-4	218	218	Farm Management and Training Initiative	03	149	149	149
6,000	---	---	6,000	5,998	Production Efficiency and Agricultural Business Development Incentive	03	5,650	3,000	3,000
300	---	---	300	300	Promotion/Market Development	06	150	150	150
310	---	---	310	310	New Jersey Museum of Agriculture	06	265	---	---
6,832	---	*-4*	*6,828*	*6,826*	*Total Grants*		*6,214*	*3,299*	*3,299*

LANGUAGE RECOMMENDATIONS

The expenditure of funds for Production Efficiency and Agricultural Business Development Incentive grants shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the amount appropriated for the Production Efficiency and Agricultural Business Development Incentive grant program shall be available for administration of the program.

6,832	---	**-4**	**6,828**	**6,826**	**Total Appropriation, Department of Agriculture**	**6,214**	**3,299**	**3,299**

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,402	84	-126	17,360	17,294	New Jersey Commission on Science and Technology	24	14,684	14,684	14,684
17,402	*84*	*-126*	*17,360*	*17,294*	*Total Appropriation*		*14,684*	*14,684*	*14,684*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
15,362	5	---	15,367	15,334	Research and Development Programs	24	12,695	11,958	11,958
2,040	79	-126	1,993	1,960	Business Assistance	24	1,989	2,726	2,726
17,402	*84*	*-126*	*17,360*	*17,294*	*Total Grants*		*14,684*	*14,684*	*14,684*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Science and Technology grants accounts are appropriated.

17,402	**84**	**-126**	**17,360**	**17,294**	**Total Appropriation, Department of Commerce and Economic Development**		**14,684**	**14,684**	**14,684**

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
800	28	328	1,156	901	Housing Code Enforcement	01	919	919	919
6,520	639	---	7,159	6,609	Housing Services	02	6,460	6,460	6,460
8,725	2,584	1,478	12,787	8,268	Uniform Fire Code	18	8,571	8,571	8,571
---	3,005	---	3,005	3,005	Hackensack Meadowlands Development Commission	20	---	---	---
16,045	***6,256***	***1,806***	***24,107***	***18,783***	***Total Appropriation***		***15,950***	***15,950***	***15,950***
					Distribution by Object				
					Grants:				
---	---	200	200	---	Housing Demonstration Program - Housing Code Enforcement Penalties	01	---	---	---
800	28	128	956	901	Cooperative Housing Inspection	01	919	919	919
2,000	639	---	2,639	2,089	Shelter Assistance	02	2,000	2,000	2,000
4,460	---	---	4,460	4,460	Prevention of Homelessness	02	4,460	4,460	4,460
60	---	---	60	60	Neighborhood Housing Services of Trenton, Inc	02	---	---	---
8,425	2,557	1,478	12,460	7,966	Uniform Fire Code - Local Enforcement Agency Rebates	18	8,425	8,425	8,425
300	27	---	327	302	Uniform Fire Code - Continuing Education	18	146	146	146
---	3,005[R]	---	3,005	3,005	Hackensack Meadowlands Development Commission	20	---	---	---
16,045	*6,256*	*1,806*	*24,107*	*18,783*	*Total Grants*		*15,950*	*15,950*	*15,950*

 You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

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

The unexpended balance as of June 30, 1996, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance as of June 30, 1996 in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Shelter Assistance is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance in excess of $475,000 as of June 30, 1996 in the Shelter Assistance account is appropriated.

The unexpended balance as of June 30, 1996 in the Prevention of Homelessness account is appropriated.

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts necessary for the payment of principal of and interest on outstanding notes of the Hackensack Meadowlands Development Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or $3,005,000, whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, $110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to $4,000,000 of the calendar year 1996 interest earnings on the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,150	100	4	5,254	5,246	Community Resources	05	7,539	4,700	4,700
220	---	---	220	220	Sports and Recreation	07	255	---	---
740	---	---	740	740	Programs for the Aging	08	740	740	740
1,736	---	---	1,736	1,736	Women's Programs	15	1,836	1,665	1,665
7,846	***100***	***4***	***7,950***	***7,942***	***Total Appropriation***		***10,370***	***7,105***	***7,105***
					Distribution by Object				
					Grants:				
2,500	---	---	2,500	2,500	State Legal Services Office	05	2,500	2,500	2,500
1,125	36	---	1,161	1,161	Center for Hispanic Policy, Research and Development	05	1,125	1,125	1,125
500	64	---	564	560	Recreation for the Handicapped	05	500	500	500
375	---	---	375	375	Special Olympics	05	375	375	375
50	---	---	50	50	Trenton Urban Gardening Program	05	50	50	50
50	---	---	50	50	Camden Urban Gardening Project	05	50	50	50
50	---	---	50	50	Grant to Mercy Center, Asbury Park	05	---	---	---
200	---	---	200	200	Grant to Old Bridge-Convert Old Public Library to Human Services/Senior Citizen Building	05	---	---	---
100	---	---	100	100	Grant to Carslake Community Center, Bordentown	05	---	---	---
100	---	---	100	100	Grant to Paterson Interfaith Communities Organization	05	---	---	---
---	---	---	---	---	Grant to Bayshore Senior Day Care Center - Renovations	05	40	---	---
---	---	---	---	---	Grant to St. Joseph's Seniors' Residence, Woodbridge-Renovations and Van	05	150	---	---
---	---	---	---	---	Keansburg Municipal Building Rehabilitation	05	250	---	---
---	---	---	---	---	Keansburg Special Municipal Purposes	05	75	---	---
---	---	---	---	---	Keansburg Police Station Renovation	05	50	---	---
---	---	---	---	---	Shrewsbury Township Water Tower Demolition	05	50	---	---
---	---	---	---	---	Middletown Special Municipal Purposes	05	75	---	---
---	---	---	---	---	Union County Arts Center	05	100	---	---
---	---	---	---	---	Sussex County Arts and Heritage Council	05	25	---	---
---	---	---	---	---	Morris 2000	05	20	---	---
---	---	---	---	---	Morris Museum	05	200	---	---
---	---	---	---	---	Camp Merry Heart, Hackettstown	05	60	---	---
---	---	---	---	---	Tommorrow's Hope-Handicapped Lift, Jackson Township	05	20	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Aberdeen Township Police Equipment	05	80	---	---
---	---	---	---	---	Union Beach Police Equipment	05	54	---	---
---	---	---	---	---	Spotswood Special Purpose - Public Safety	05	65	---	---
---	---	---	---	---	Freedom House	05	150	---	---
---	---	---	---	---	Newark Boys Chorus School	05	25	---	---
---	---	---	---	---	Hamilton Township (Mercer County) Special Municipal Purposes	05	250	---	---
---	---	---	---	---	High Bridge Borough Property Acquisition	05	500	---	---
---	---	---	---	---	Ocean Township (Monmouth County) Property Acquisition	05	350	---	---
---	---	---	---	---	Salem County YMCA, Penns Grove Borough	05	25	---	---
---	---	---	---	---	Maple Shade Township - Downtown Restoration	05	50	---	---
---	---	---	---	---	Grant to Monmouth Boys and Girls Club	05	25 S	---	---
---	---	---	---	---	Grant to Bucky James Community Center (Long Branch)	05	25 S	---	---
---	---	4	4	---	Grant to Plainfield Community Center	05	---	---	---
---	---	---	---	---	Toolan Kiddie Keep Well Camp, Edison	05	100	---	---
---	---	---	---	---	Grant to West Side Community Center, Asbury Park	05	25 S	---	---
100	---	---	100	100	Grant to ASPIRA	05	100	100	100
70	---	---	70	70	Grant to New Jersey Recreation and Park Association-Playground Safety and Access Inspection Program	07	---	---	---
150	---	---	150	150	Garden State Games	07	150	---	---
---	---	---	---	---	U.S. Bicycling Hall of Fame	07	30	---	---
---	---	---	---	---	Scotch Plains Special Purpose, Recreation	07	75	---	---
740	---	---	740	740	Adult Protective Services	08	740	740	740
21	---	---	21	21	New Program Initiatives for Women	15	21	---	---
400	---	---	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
50	---	---	50	50	Excel Program for Women	15	50	---	---
25	---	---	25	25	Women's Referral Central	15	25	25	25
315	---	---	315	315	Job Training Center for Urban Women Act	15	315	315	315
25	---	---	25	25	Grants to Women's Shelters	15	25	25	25
900	---	---	900	900	Grants to Displaced Homemaker Centers	15	900	900	900
---	---	---	---	---	Displaced Homemakers of Passaic County	15	100	---	---
7,846	*100*	*4*	*7,950*	*7,942*	*Total Grants*		*10,370*	*7,105*	*7,105*
23,891	**6,356**	**1,810**	**32,057**	**26,725**	**Total Appropriation, Department of Community Affairs**		**26,320**	**23,055**	**23,055**

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
92,747	11,294	1,945	105,986	102,937	Institutional Program Support	13	129,002	133,906	133,906
92,747	*11,294*	*1,945*	*105,986*	*102,937*	*Total Appropriation*[a]		*129,002*	*133,906*	*133,906*
					Distribution by Object				
					Grants:				
85,136	11,278	-2,485	93,929	90,882	Purchase of Service for Inmates Incarcerated In County Penal Facilities[b]	13 13	91,416 18,400 S	114,106	114,106
140	---	---	140	140	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	140	100	100
7,471	16	2,930	10,417	10,415	Purchase of Community Services	13	17,546	19,700	19,700
---	---	1,500	1,500	1,500	AMER-I-CAN- Pilot Program	13	1,500	---	---
92,747	*11,294*	*1,945*	*105,986*	*102,937*	*Total Grants*		*129,002*	*133,906*	*133,906*

Notes: (a) Appropriations data for the Facilities Use Agreements account has been moved to the central rent account.
(b) Appropriation adjusted to reflect proposed FY 1996 supplemental appropriation.

LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

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

A complete description of the program classification and associated evaluation data may be found in the program budget presentation for the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	75	75	69	Miscellaneous Grants-In-Aid	03	---	---	---
3,704	---	---	3,704	3,647	Adult and Continuing Education	04	3,704	3,704	3,704
3,704	---	*75*	*3,779*	*3,716*	*Total Appropriation*		*3,704*	*3,704*	*3,704*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
---	---	75	75	69	Teacher Recognition Program	03	---	---	---
3,704	---	---	3,704	3,647	New Jersey Youth Corps	04	3,704	3,704	3,704
3,704	---	*75*	*3,779*	*3,716*	*Total Grants*		*3,704*	*3,704*	*3,704*

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, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,474	211	-452	2,233	2,206	Academic Programs and Standards	30	3,554	1,705	1,705
6,000	944	-75	6,869	5,911	Health, Safety, and Community Services	40	6,000	2,935	2,935
8,474	***1,155***	***-527***	***9,102***	***8,117***	***Total Appropriation***		***9,554***	***4,640***	***4,640***
					Distribution by Object				
					Grants:				
1,000	211	---	1,211	1,184	Statewide Systemic Initiative to Reform Mathematics and Science Education	30	750	750	750
500	---	-500	---	---	Educational Technology Initiative	30	---	---	---
974	---	---	974	974	Governor's School	30	974	955	955
---	---	---	---	---	Liberty Science Center - School Visit Subsidy Program	30	1,700	---	---
---	---	---	---	---	N.J. Business/Industry/ Science Education Consortium	30	100	---	---
---	---	48	48	48	Math/Science Initiative	30	---	---	---
---	---	---	---	---	Focus on Literacy	30	30	---	---
6,000	944	-75	6,869	5,911	GoodStarts	40	6,000	2,935	2,935
8,474	*1,155*	*-527*	*9,102*	*8,117*	*Total Grants*		*9,554*	*4,640*	*4,640*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT

A complete description of the program classification and evaluation data may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
83	---	500	583	500	Management and Administrative Services	99	800	500	500
83	***---***	***500***	***583***	***500***	***Total Appropriation***		***800***	***500***	***500***
					Distribution by Object				
					Grants:				
83	---	---	83	---	Governor's Teaching Scholarships	99	---	---	---
---	---	500	500	500	Educational Technology Initiative	99	800	500	500
83	*---*	*500*	*583*	*500*	*Total Grants*		*800*	*500*	*500*

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	---	---	100	100	Support of the Arts	54	100	100	100
100	***---***	***---***	***100***	***100***	***Total Appropriation***		***100***	***100***	***100***
					Distribution by Object				
					Grants:				
100	---	---	100	100	Arts Program for Teenagers	54	100	100	100
100	*---*	*---*	*100*	*100*	*Total Grants*		*100*	*100*	*100*
12,361	**1,155**	**48**	**13,564**	**12,433**	**Total Appropriation, Department of Education**		**14,158**	**8,944**	**8,944**

DEPARTMENT OF EDUCATION

Of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

 You Are Viewing an Archived Report from the New Jersey State Library

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	---	---	---	Regulatory and Governmental Affairs	26	50	---	---
---	---	---	---	---	*Total Appropriation*		*50*	---	---
					Distribution by Object				
					Grants:				
---	---	---	---	---	Environmental Information Center at West Deptford Public Library	26	50	---	---
---	---	---	---	---	*Total Grants*		*50*	---	---
---	---	---	---	---	**Total Appropriation, Department of Environmental Protection**		50	---	---

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, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,445	---	-1,473	8,972	8,958	Family Health Services	02	9,169	8,521	8,521
1,492	---	81	1,573	1,553	Epidemiology, Environmental and Occupational Health Services	03	1,426	1,426	1,426
17,610	209	936	18,755	16,765	Alcoholism, Drug Abuse and Addiction Services	04	18,576	18,476	18,476
11,384	196	616	12,196	12,196	AIDS Services	12	12,000	11,513	11,513
40,931	*405*	*160*	*41,496*	*39,472*	*Total Appropriation*		*41,171*	*39,936*	*39,936*
					Distribution by Object				
					Grants:				
2,643	---	467	3,110	3,110	Family Planning Services	02	2,825	2,825	2,825
621	---	---	621	621	Hemophilia Services	02	621	621	621
115	---	---	115	115	Testing for Specific Hereditary Diseases	02	115	115	115
2,000 2,000 S	---	-1,940	2,060	2,053	Special Health Services for Handicapped Children	02	2,000	2,000	2,000
368	---	---	368	361	Chronic Renal Disease Services	02	368	368	368
280	---	---	280	280	Pharmaceutical Services for Adults With Cystic Fibrosis	02	280	224	224
25	---	---	25	25	Birth Defects Registry	02	25	25	25

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Prevention of Mental Retardation - Statewide Lead Poisoning Education Initiative	02	200	---	---
---	---	---	---	---	National Burn Victim Foundation	02	342	---	---
395	---	---	395	395	Lead Poisoning Program	02	395	395	395
615	---	---	615	615	Alzheimier's Disease Program	02	615	615	615
500	---	---	500	500	Rape Prevention	02	500	500	500
350	---	---	350	350	Cleft Palate Programs	02	350	350	350
133	---	---	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	133	133	133
150	---	---	150	150	SIDS Assistance Act	02	150	150	150
250	---	---	250	250	Services to Victims of Huntingtons Disease	02	250	200	200
197	---	---	197	177	Tuberculosis Services	03	197	197	197
354	---	---	354	354	Treatment and Control of Drug Resistant Tuberculosis	03	354	354	354
528	---	81	609	609	AIDS Communicable Disease Control	03	609	609	609
413	---	---	413	413	Worker and Community Right to Know	03	266	266	266
1,700 S	---	---	1,700	---	Alcohol, Education, Rehabilitation and Enforcement Fund Grants	04	---	---	---
100	---	---	100	100	Chelsea House Outpatient Services	04	200	100	100
64	---	836	900	679	Campus Grant	04	2,070	2,070	2,070
12,621	106	100	12,827	12,779	Community Based Substance Abuse Treatment and Prevention - State Share[a]	04	13,651	13,651	13,651
95	---	---	95	95	Vocational Adjustment Centers	04	95	95	95
600	103	---	703	686	Compulsive Gambling[b]	04	130	130	130
620	---	---	620	618	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	04	620	620	620
1,810	---	---	1,810	1,808	In-State Juvenile Residential Treatment Services	04	1,810	1,810	1,810
11,384	196	616	12,196	12,196	AIDS Grants	12	12,000	11,513	11,513
40,931	*405*	*160*	*41,496*	*39,472*	*Total Grants*		*41,171*	*39,936*	*39,936*

Notes: (a) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

(b) The appropriation for compulsive gambling is funded from the first $130,000 in penalties collected by the Casino Control Commission.

LANGUAGE RECOMMENDATIONS

From the Family Planning Services account, $10,000 is transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund $570,000 to fund the Fetal Alcohol Syndrome Program.

An amount not to exceed $1,830,000 is appropriated to the Department of Health from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) to fund the Infant Mortality Reduction Program.

The unexpended balance as of June 30, 1996 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

The unexpended balance of appropriations, as of June 30, 1996, 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 is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

 You Are Viewing an Archived Report from the New Jersey State Library

An amount, not to exceed $130,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145). Casino penalties collected in excess of those anticipated, not to exceed an aggregate total of $600,000, are appropriated to the Department of Health to provide for compulsive gambling grants. The unexpended balance as of June 30, 1996 in this account is appropriated to the Department of Health to provide funds for compulsive gambling grants.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund $420,000 to fund the Local Alcoholism Authorities - Expansion account.

If the combination of grants from the Family Planning Services account and the increase of new Medicaid funding available to family planning clinics fall below fiscal year 1996 payments to clinics, such additional sums as may be required are appropriated from the Health Care Planning account, not to exceed $285,000, subject to the approval of the Director of the Division of Budget and Accounting.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
504	---	---	504	500	Health Facilities Evaluation	06	2,504	2,504	2,504
504	---	---	*504*	*500*	*Total Appropriation*		*2,504*	*2,504*	*2,504*
					Distribution by Object				
					Grants:				
---	---	---	---	---	Implementation of Statewide Health Information Network	06	2,000	2,000	2,000
79	---	---	79	75	Emergency Medical Services	06	79	79	79
425	---	---	425	425	Poison Control Center	06	425	425	425
504	---	---	*504*	*500*	*Total Grants*		*2,504*	*2,504*	*2,504*

LANGUAGE RECOMMENDATIONS

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Fund established pursuant to section 2 of P.L.1992 c.87 (C.26:2K-36.1) such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated for the Implementation of Statewide Health Information Network, $250,000 may be allocated for a grant to the New Jersey Institute of Technology and $250,000 may be allocated for a grant to Thomas A. Edison State College.

41,435	**405**	**160**	**42,000**	**39,972**	**Total Appropriation, Department of Health**	**43,675**	**42,440**	**42,440**

You Are Viewing an Archived Report from the New Jersey State Library

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentations of the Division of Mental Health Services and the University of Medicine and Dentistry of New Jersey in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
139,080	917	781	140,778	140,778	Community Services	08	147,526	159,540	159,540
139,080	*917*	*781*	*140,778*	*140,778*	*Total Appropriation*		*147,526*	*159,540*	*159,540*
					Distribution by Object				
					Grants:				
---	---	---	---	---	Marlboro Closure Initiative	08	2,400	17,936	17,936
122,098	917	-500	122,515	122,515	Community Care	08	126,219	120,720	120,720
5,884	---	388	6,272	6,272	Community Mental Health Center-University of Medicine and Dentistry-Newark	08	6,367[a]	6,205	6,205
11,098	---	893	11,991	11,991	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	08	12,540[a]	11,985	11,985
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Services	08	---[b]	2,694	2,694
---	---	---	---	---	Cost of Living Adjustment - Community Services	08	---[b]	---	---
139,080	*917*	*781*	*140,778*	*140,778*	*Total Grants*		*147,526*	*159,540*	*159,540*

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program.
(b) Appropriation of $5,259,000 distributed to the Community Care account.

LANGUAGE RECOMMENDATIONS

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey, and fringe benefits provided to UMDNJ through the Inter-Departmental accounts, is first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

Notwithstanding the provisions of any law to the contrary, as a result of the Marlboro closure initiative, an amount is to be transferred from the Inter-Departmental Employee Benefits program classification to the Marlboro Closure Initiative account, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

The unexpended balance as of June 30, 1996 in the Marlboro closure initiative account is appropriated.

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.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,858,275	93,310	-26,824	1,924,761	1,783,287	General Medical Services	22	1,778,146	1,703,523	1,703,523
52,000	1,971	---	53,971	49,914	Pharmaceutical Assistance to the Aged and Disabled	24	46,383	38,173	38,173
1,910,275	*95,281*	*-26,824*	*1,978,732*	*1,833,201*	*Total Appropriation*		*1,824,529*	*1,741,696*	*1,741,696*
					Distribution by Object				
					Grants:				
34,381	---	---	34,381	25,208	Garden State Health Plan	22	---	---	---
43,689	---	---	43,689	28,499	Managed Care Initiative	22	183,099	313,520	313,520
71,550	---	---	71,550	71,550	Hospital Health Care Subsidy[a]	22	---	---	---
---	---	---	---	---	Community Care Programs for Elderly and Disabled	22	10,770[b]	---	---
505,436	---	-19,000	486,436	476,949	Payments for Medical Assistance Recipients - Nursing Homes	22	471,113	520,687	520,687
428,299	---	-46,000	382,299	361,393	Payments for Medical Assistance Recipients - Inpatient Hospital	22	327,660	208,680	208,680
152,822	55,488[R]	-3	208,307	193,553	Payments for Medical Assistance Recipients - Prescription Drugs	22	152,822	132,705	132,705
123,083	---	45,000	168,083	157,608	Payments for Medical Assistance Recipients - Outpatient Hospital	22	101,664	80,275	80,275
47,748	---	3,108	50,856	50,856	Payments for Medical Assistance Recipients - Physician	22	69,367	21,719	21,719
47,984	---	---	47,984	35,520	Payments for Medical Assistance Recipients - Home Health	22	41,494	37,827	37,827
52,855	---	---	52,855	45,106	Payments for Medical Assistance Recipients - Medicare B Payments	22	50,425	31,206	31,206
31,537	---	-10,000	21,537	18,447	Payments for Medical Assistance Recipients - Dental	22	21,405	14,744	14,744
7,394	---	4,000	11,394	10,515	Payments for Medical Assistance Recipients - County Psychiatric Hospital	22	7,458	15,168	15,168
22,472	---	---	22,472	16,576	Payments for Medical Assistance Recipients - Medical Supplies	22	20,549	10,769	10,769
40,402	---	2,492	42,894	42,894	Payments for Medical Assistance Recipients - Clinic	22	44,000	60,102	60,102
23,025	---	---	23,025	22,190	Payments for Medical Assistance Recipients - Transportation	22	25,896	19,962	19,962
49,270	37,822[R]	-5,671	81,421	56,047	Payments for Medical Assistance Recipients - Other Services	22	40,931	2,254	2,254
6,461	---	---	6,461	6,302	Unit Dose Contract Services	22	5,360	5,600	5,600
2,330	---	---	2,330	1,760	Consulting Pharmacy Services	22	1,920	2,240	2,240
---	---	---	---	---	High Medicaid Occupancy Nursing Homes	22	9,000	---	---
26,066	---	---	26,066	22,424	Maternal & Child Health Expansion	22	28,302	36,670	36,670

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
10,518	---	---	10,518	10,518	Medicaid Expansion to Age 19 and 100% of Poverty	22	3,549	4,070	4,070
130,953	---	-750	130,203	129,372	Medicaid Expansion-SOBRA	22	161,362	185,325	185,325
52,000	1,971[R]	---	53,971	49,914	Pharmaceutical Assistance to the Aged-Claims	24	46,383	38,173	38,173
1,910,275	*95,281*	*-26,824*	*1,978,732*	*1,833,201*	*Total Grants*		*1,824,529*	*1,741,696*	*1,741,696*

Notes: (a) The Hospital Health Care Subsidy was funded from unexpended balances of the Health Care Subsidy Fund in fiscal year 1996.

(b) This adjusted appropriation is net of a shift of $10,108,000 from General Fund CCPED to Casino Revenue Fund CCPED to offset CRF-funded administrative costs of Community Care, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs which were shifted to General Fund.

LANGUAGE RECOMMENDATIONS

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

The State appropriation is based on a federal financial participation rate of 48.70%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance to the Aged program is eliminated; provided however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1997 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives included in the fiscal year 1997 Budget may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of the Department of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

The State Treasurer is authorized to sell part or all of the assets of the Garden State Health Plan on such terms and conditions as the Treasurer, in consultation with the Commissioner of Human Services, determines to be in the best interest of the State. In addition, payment to a vendor for their assistance in the sale of the Garden State Health Plan shall be paid from the sale of the Garden State Health Plan revenue, subject to the approval of the Director of the Division of Budget and Accounting.

 You Are Viewing an Archived Report from the New Jersey State Library

A revolving fund for the operation of the Garden State Health Plan is continued until such time as a sale can be implemented, subject to the approval of the Director of the Division of Budget and Accounting. If continuation is necessary, funds shall be allocated from the Managed Care account and deposited into the fund. There are appropriated for transitional costs additional funds from Garden State Health Plan revolving fund balances or the General Fund, subject to the approval of the Director of the Division of Budget and Accounting. Also, subject to the approval of the Director of the Division of Budget and Accounting, there are appropriated within the Garden State Health Plan revolving fund sufficient payments for a management services contract if such a contract is entered into during the process of selling the Plan.

Such sums as may be necessary are appropriated from the amount hereinabove for Payments for Medical Assistance Recipients--Nursing Homes to provide for long-term care alternative services for Medicaid eligible individuals residing in Class C boarding homes or residential health care facilities (or portions thereof), which have converted to comprehensive personal care homes and have been licensed by the Department of Health, when these individuals would have otherwise entered a nursing home, subject to both federal approval and approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Funding for alternative long-term care initiatives is made available from the Payments for Medical Assistance Recipients--Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, effective July 1, 1996, Medicaid reimbursement for nursing home services shall exclude reimbursement for days when the Medicaid beneficiary is hospitalized if the facility's total occupancy is less than 95 percent for the month that the beneficiary is discharged from the nursing facility and admitted to the hospital.

Effective July 1, 1996, Medicaid reimbursement for nursing home services is based on the revised screening limitations: (1) the administrator and assistant administrator screens are reduced from 105 percent of the median cost to 100 percent, and (2) the non-food general services screen is reduced from 105 percent of the median cost to 104 percent.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services be made available from the Payments for Medical Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

Effective July 1, 1996, hospital reimbursement for Graduate Medical Education (GME) is based on Medicare Principles of reimbursement and is limited to those teaching hospitals which had a minimum of 45 full-time equivalents in all approved and accredited residencies as audited from the 1993 Medicare cost reports.

Of the amounts included within the appropriations for Payments for Medical Assistance Recipients--Inpatient Hospital and Payments for Medical Assistance Recipients--Outpatient Hospital for Graduate Medical Education reimbursement for services provided to Medicaid beneficiaries not enrolled in managed care, the University Hospital of the University of Medicine and Dentistry of New Jersey shall receive no less than $10,183,000 (combined State and federal) in fiscal year 1997, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1997, for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients--Prescription Drugs account.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 1 of P.L.1985, c.291 (C.30:4D-22), the Commissioner of the Department of Human Services may allow up to a 90-day supply or 100 unit doses, whichever is greater, of prescription drugs used in the treatment of chronic maintenance conditions.

Notwithstanding any provisions of NJAC 10:51, prescription drugs may be dispensed by an approved mail-order pharmacy which may operate under an out-of-state retail pharmacy permit.

The amounts hereinabove appropriated for payments in the "Pharmaceutical Assistance to the Aged" program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

You Are Viewing an Archived Report from the New Jersey State Library

Benefits provided under the "Pharmaceutical Assistance to the Aged" program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the "Pharmaceutical Assistance to the Aged and Disabled" program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled programs shall continue throughout fiscal year 1997. All revenues from such rebates during the fiscal year ending June 30, 1997, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled programs.

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
190,435	17,560	711	208,706	203,345	Purchased Residential Care	01	208,248	208,327	208,327
25,129	205	-56	25,278	24,658	Social Supervision and Consultation	02	24,028	23,222	23,222
69,133	367	---	69,500	68,889	Adult Activities	03	78,735	82,699	82,699
284,697	***18,132***	***655***	***303,484***	***296,892***	***Total State and Federal Appropriation***		***311,011***	***314,248***	***314,248***
					LESS:				
					Casino Revenue Fund - Grants-in-Aid				
(14,905)	*(53)*	*(---)*	*(14,958)*	*(14,958)*	*Purchased Residential Care*	*01*	*(14,905)*	*(14,905)*	*(14,905)*
(2,208)	*(---)*	*(---)*	*(2,208)*	*(2,208)*	*Social Supervision and Consultation*	*02*	*(2,208)*	*(2,208)*	*(2,208)*
(7,374)	*(---)*	*(---)*	*(7,374)*	*(7,374)*	*Adult Activities*	*03*	*(7,374)*	*(7,374)*	*(7,374)*
(24,487)	*(53)*	*(---)*	*(24,540)*	*(24,540)*	*Total Casino Revenue Fund - Grants-in-Aid*		*(24,487)*	*(24,487)*	*(24,487)*
					Federal Funds				
(71,053)	*(141)*	*(211)*	*(71,405)*	*(69,540)*	*Purchased Residential Care*	*01*	*(74,353)*	*(79,745)*	*(79,745)*
(3,745)	*(12)*	*(---)*	*(3,757)*	*(3,383)*	*Social Supervision and Consultation*	*02*	*(3,678)*	*(3,676)*	*(3,676)*
(38,453)	*(---)*	*(---)*	*(38,453)*	*(37,842)*	*Adult Activities*	*03*	*(52,113)*	*(51,966)*	*(51,966)*
(113,251)	*(153)*	*(211)*	*(113,615)*	*(110,765)*	*Total Federal Funds*		*(130,144)*	*(135,387)*	*(135,387)*
					All Other Funds				
(---)	*(838)*	*(---)*	*(838)*	*(835)*	*Purchased Residential Care*	*01*	*(5,554)*	*(5,607)*	*(5,607)*
(---)	*(---)*	*(---)*	*(---)*	*(---)*	*Adult Activities*	*03*	*(---)*	*(53)*	*(53)*
(---)	*(838)*	*(---)*	*(838)*	*(835)*	*Total All Other Funds*		*(5,554)*	*(5,660)*	*(5,660)*
146,959	***17,088***	***444***	***164,491***	***160,752***	***Total Appropriation***		***150,826***	***148,714***	***148,714***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
---	---	---	---	---	Institutional Closure Initiative	01	5,100	5,100	5,100
864	---	---	864	852	Dental Program for Non-Institutionalized Developmentally Disabled and Handicapped Children	01	864	714	714
49,789	287	-2,218	47,858	47,858	Private Institutional Care	01	46,957	47,736	47,736
6,779	12,000R	500	19,279	16,593	Skill Development Homes	01	7,454	7,811	7,811
129,920	854								
1,500S	4,338R	2,429	139,041	136,423	Group Homes	01	146,233	145,326	145,326
1,583	81	---	1,664	1,619	Family Care	01	1,640	1,640	1,640
1,192	---	---	1,192	1,151	Developmental Disabilities Council	02	1,185	1,185	1,185
19,854									
400S	174	-56	20,372	19,794	Home Assistance	02	19,085	18,324	18,324
200	---	---	200	200	Community Options Inc	02	200	200	200
3,021	28	---	3,049	3,048	Social Services	02	3,137	3,090	3,090
462	3	---	465	465	Case Management	02	421	423	423
69,133	367	---	69,500	68,889	Purchase of Adult Activity Services	03	78,735	78,435	78,435
---	---	---	---	---	Cost of Living Adjustment, Deferred Cost - Community Programs(b)	03	---(a)	4,264	4,264
---	---	---	---	---	Cost of Living Adjustment - Community Programs(b)	03	---(a)	---	---
284,697	*18,132*	*655*	*303,484*	*296,892*	*Total Grants*		*311,011*	*314,248*	*314,248*
					LESS:				
(24,487)	*(53)*	*(---)*	*(24,540)*	*(24,540)*	*Casino Revenue Fund - Grants-in-Aid*		*(24,487)*	*(24,487)*	*(24,487)*
(113,251)	*(153)*	*(211)*	*(113,615)*	*(110,765)*	*Federal Funds*		*(130,144)*	*(135,387)*	*(135,387)*
(---)	*(838)*	*(---)*	*(838)*	*(835)*	*All Other Funds*		*(5,554)*	*(5,660)*	*(5,660)*

Notes: (a) Appropriation of $8,488,000 distributed to applicable grant accounts.

(b) The 1997 recommendation is for all program classifications but is shown under program classification 03 for presentation purposes only.

LANGUAGE RECOMMENDATIONS

The Division of Developmental Disabilities is authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Group home maintenance recoveries during the fiscal year ending June 30, 1997, not to exceed $3,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development homes recoveries during the fiscal year ending June 30,1997, not to exceed $12,000,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private institutional care account to the Group homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

The Division of Developmental Disabilities is authorized to transfer funds from the Community Services Waiting List Reduction Initiative account to the Community Services Waiting List Reduction-Adult Activities Initiative account subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the reduction of the Community Services Waiting List, as shall be submitted by the Commissioner of Human Services.

The unexpended balance as of June 30, 1997, in the Institutional Closure Initiative account is appropriated for the same purpose.

54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

A complete description of the program classifications and the associated evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,057	178	---	2,235	1,959	Habilitation and Rehabilitation	11	1,897	1,672	1,672
2,349	238	---	2,587	2,372	Instruction, Community Programs and Prevention	12	2,431	2,151	2,151
4,406	*416*	---	*4,822*	*4,331*	*Total Appropriation*		*4,328*	*3,823*	*3,823*
					Distribution by Object				
					Grants:				
2,057	178	---	2,235	1,959	Services to Rehabilitation Clients	11	1,897	1,608	1,608
---	---	---	---	---	Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(a)	---	---
---	---	---	---	---	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation	11	---(b)	64	64
148	1	---	149	149	Psychological Counseling Services	12	153	140	140
49	---	---	49	49	Recording for the Blind, Inc	12	51	46	46
2,152	237	---	2,389	2,174	Educational Services for Children	12	2,227	1,965	1,965
4,406	*416*	---	*4,822*	*4,331*	*Total Grants*		*4,328*	*3,823*	*3,823*

Notes: (a) Appropriation of $64,000 distributed to applicable operating accounts.
(b) Appropriation of $64,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND 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 Human Services in the Direct State Services section of the Budget.

 You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
36,007	---	---	36,007	35,316	Lifeline Programs	28	39,338	---(a)	---(a)
36,007	---	---	*36,007*	*35,316*	*Total Appropriation*		*39,338*	---(a)	---(a)
					Distribution by Object				
					Grants:				
36,007	---	---	36,007	35,316	Payments for Tenants Assistance Rebates	28	39,338	---	---
36,007	---	---	*36,007*	*35,316*	*Total Grants*		*39,338*	---	---

Notes: (a) The fiscal year 1997 recommendation for the Lifeline Tenants Assistance program is reflected in the Casino Revenue Fund - Grants-in-Aid.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of P.L.1979, c.197, or the provisions of P.L.1981, c.210, or any law to the contrary, the benefits of the Tenants Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the "Pharmaceutical Assistance to the Aged and Disabled" program may be combined.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
49,029	128	-50	49,107	48,868	Income Maintenance Management	15	48,671	49,042	49,042
49,029	*128*	*-50*	*49,107*	*48,868*	*Total Appropriation*		*48,671*	*49,042*	*49,042*
					Distribution by Object				
					Grants:				
228	---	---	228	228	Minority Male Initiative	15	235	235	235
111	1	---	112	101	Community Law Health Project	15	116	116	116
105	---	---	105	105	Food Stamp Employment - Transportation	15	105	105	105
7,473	40	---	7,513	7,454	Social Services for the Homeless	15	7,778	7,778	7,778
---	---	---	---	---	Cost Of Living Adjustment	15	---(a)	---	---
---	---	---	---	---	Deferred Cost of Living	15	---(b)	371	371
40,809	85	-50	40,844	40,677	Family Development Initiative	15	40,121	40,121	40,121
303	2	---	305	303	Mini Child Care Center Project Grants	15	316	316	316
49,029	*128*	*-50*	*49,107*	*48,868*	*Total Grants*		*48,671*	*49,042*	*49,042*

Notes: (a) Appropriation of $360,000 distributed to applicable grant accounts.
(b) Appropriation of $371,000 distributed to applicable grant accounts.

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

The Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Job Opportunities and Basic Skills Training (JOBS) program and the Family Development Initiative (FDI).

In addition to the amounts hereinabove for the Family Development Initiative account, an amount not to exceed $8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, P.L. 1992, c.44 (C.34:15D-12 et seq.).

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

A complete description of the program classifications and the associated evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,430	283	---	4,713	2,291	Initial Response/Case Management	16	3,039	3,424	3,424
136,706	1,558	131	138,395	133,766	Substitute Care	17	141,967	143,060	143,060
149,321	2,324	-49	151,596	143,640	General Social Services	18	153,230	151,070	151,070
1,134	534	---	1,668	886	Management and Administrative Services	99	1,344	1,414	1,414
291,591	***4,699***	***82***	***296,372***	***280,583***	***Total State and Federal Appropriation***		***299,580***	***298,968***	***298,968***
					LESS:				
					Casino Revenue Fund - Grants-in-Aid				
(3,537)	*(---)*	*(---)*	*(3,537)*	*(3,537)*	*General Social Services*	*18*	*(3,643)*	*(3,697)*	*(3,697)*
(3,537)	*(---)*	*(---)*	*(3,537)*	*(3,537)*	*Total Casino Revenue Fund - Grants-in-Aid*		*(3,643)*	*(3,697)*	*(3,697)*
					Federal Funds				
(4,430)	*(283)*	*(---)*	*(4,713)*	*(2,291)*	*Initial Response/Case Management*	*16*	*(3,039)*	*(3,424)*	*(3,424)*
(29,285)	*(4)*	*(131)*	*(29,420)*	*(24,981)*	*Substitute Care*	*17*	*(34,863)*	*(34,639)*	*(34,639)*
(34,946)	*(718)*	*(---)*	*(35,664)*	*(27,857)*	*General Social Services*	*18*	*(37,534)*	*(42,632)*	*(42,632)*
(1,134)	*(79)*	*(---)*	*(1,213)*	*(431)*	*Management and Administrative Services*	*99*	*(875)*	*(945)*	*(945)*
(69,795)	*(1,084)*	*(131)*	*(71,010)*	*(55,560)*	*Total Federal Funds*		*(76,311)*	*(81,640)*	*(81,640)*
218,259	***3,615***	***-49***	***221,825***	***221,486***	***Total Appropriation***		***219,626***	***213,631***	***213,631***
					Distribution by Object				
					Grants:				
1,519									
450 S	258	---	2,227	1,549	Initial Response/Case Management	16	1,519	1,504	1,504
2,461	25	---	2,486	742	Restricted Grants	16	1,520	1,920	1,920
1,371									
876 S	4	131	2,382	1,295	Substitute Care	17	1,421	1,421	1,421
200	---	---	200	200	Aid to Bergen County Domestic Violence Pilot Program	17	203	203	203
11,302	169	---	11,471	11,201	Other Residential Placements	17	11,855	11,855	11,855
611	5	---	616	616	Medically Fragile/Nursing Services Expansion	17	632	632	632

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
52,315									
2,016 S	711	---	55,042	51,898	Residential/Group Home Placements	17	53,568	51,844	51,844
31,813	260	---	32,073	32,031	Foster Care	17	33,009	33,009	33,009
25,405	217	---	25,622	25,616	Subsidized Adoption	17	29,046	29,046	29,046
7,180	101	---	7,281	7,273	Special Home Services Providers	17	8,488	8,488	8,488
---	---	---	---	---	Cost of Living Adjustment - Substitute Care	17	---(a)	---	---
---	---	---	---	---	Deferred Cost of Living Adjustment - Substitute Care	17	---(b)	2,817	2,817
	32								
3,617	59 R	---	3,708	3,636	Domestic Violence Program	17	3,745	3,745	3,745
80	---	---	80	80	West Side Community Center, Asbury Park	18	81	81	81
1,054	5	---	1,059	1,059	Child Assault Prevention Project	18	1,092	1,092	1,092
35,411	134	---	35,545	35,435	Purchase of Day Care Services	18	40,940	40,940	40,940
34,927	552	---	35,479	35,140	Purchase of Social Services	18	31,220	22,389	22,389
233	1	---	234	233	Public Awareness for Child Abuse Prevention Programs	18	241	241	241
---	---	---	---	---	Cost of Living Adjustment - General Social Services	18	---(c)	---	---
---	---	---	---	---	Deferred Cost of Living Adjustment - General Social Services	18	---(d)	1,554	1,554
7,244	---	-7	7,237	7,236	School Based Youth Services Program	18	7,498	7,498	7,498
118	---	---	118	113	Child Care Center Equipment and Renovation Fund	18	123	---	---
39,202	172	-42	39,332	33,280	Family Support Services	18	39,160	44,646	44,646
9,688	44	---	9,732	9,732	Child Abuse Prevention	18	10,032	10,032	10,032
202	---	---	202	202	Regional Child Abuse Treatment Centers	18	409	409	409
1,502	---	---	1,502	1,498	State Legalization Impact Assistance Grant	18	---	---	---
3,877	260	---	4,137	2,703	Office of Refugee Resettlement - Social Services	18	3,877	3,577	3,577
---	---	---	---	---	School Based Mental Health/ Child Abuse Outreach	18	1,000	1,000	1,000
---	---	---	---	---	Family Growth Program - Catholic Charities, Trenton	18	100	100	100
9,653	44	---	9,697	9,697	County Human Services Advisory Boards-Formula Funding	18	9,995	9,995	9,995
---	1,100	---	1,100	1,100	Children and Families Initiative	18	1,134	1,134	1,134
133	1	---	134	134	Fishermans Mark for Child Care and Support Services	18	138	138	138
5,997	11	---	6,008	5,998	Personal Attendant Program	18	6,190	6,244	6,244
---	455 R	---	455	455	Family Day Care Provider Registration Act	99	469	469	469
388	78	---	466	230	Children's Justice Act	99	350	375	375
536	1	---	537	201	National Center for Child Abuse and Neglect	99	525	570	570
210	---	---	210	---	Child Abuse and Neglect State Grant-Disabled Infants	99	---	---	---
291,591	*4,699*	*82*	*296,372*	*280,583*	*Total Grants*		*299,580*	*298,968*	*298,968*

You Are Viewing an Archived Report from the New Jersey State Library

					LESS:			
(3,537)	*(---)*	*(---)*	*(3,537)*	*(3,537)*	*Casino Revenue Fund - Grants-in-Aid*	*(3,643)*	*(3,697)*	*(3,697)*
(69,795)	*(1,084)*	*(131)*	*(71,010)*	*(55,560)*	*Federal Funds*	*(76,311)*	*(81,640)*	*(81,640)*

Notes: (a) Appropriation of $2,817,000 distributed to applicable grant accounts.
(b) Appropriation of $2,622,000 distributed to applicable grant accounts.
(c) Appropriation of $1,547,000 distributed to applicable grant accounts.
(d) Appropriation of $1,477,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

The sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to $225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, $1,409,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Of the amount appropriated hereinabove for Regional Child Abuse Treatment Center, $200,000 shall be allocated for a new Regional Child Abuse and Diagnostic Treatment Center at Hackensack Medical Center.

The amount appropriated hereinabove for School Based Mental Health/Child Abuse Outreach shall be used for a pilot program for Psychiatric Liaisons to be implemented and operated by St. Clares Riverside Medical Center in Sussex and Morris counties.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1996. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 1997, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Group Home Placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
53	---	---	53	53	Services for the Deaf	23	54	55	55
53	*---*	*---*	*53*	*53*	*Total Appropriation*		*54*	*55*	*55*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
53	---	---	53	53	Telecommunication Devices for the Deaf	23	54	55	55
53	---	---	*53*	*53*	*Total Grants*		*54*	*55*	*55*

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
642	---	---	642	642	Research, Policy and Planning	87	642	612	612
642	---	---	*642*	*642*	*Total Appropriation*		*642*	*612*	*612*
					Distribution by Object				
					Grants:				
642	---	---	642	642	Office for Prevention of Mental Retardation and Developmental Disabilities	87	642	612	612
642	---	---	*642*	*642*	*Total Grants*		*642*	*612*	*612*
2,504,710	**117,445**	**-25,698**	**2,596,457**	**2,445,427**	**Total Appropriation, Department of Human Services**		**2,435,540**	**2,317,113**	**2,317,113**

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, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,756	---	---	14,756	14,756	Vocational Rehabilitation Services	07	17,656	17,656	17,656
14,756	---	---	*14,756*	*14,756*	*Total Appropriation*		*17,656*	*17,656*	*17,656*
					Distribution by Object				
					Grants:				
3,458	---	---	3,458	3,458	Services to Clients (State Share)	07	3,458	3,458	3,458
450	---	---	450	450	Supported Employment Services	07	450	450	450
9,924	---	---	9,924	9,924	Sheltered Workshop Support	07	11,824	11,824	11,824

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
250	---	---	250	250	Sheltered Workshop Employment Placement Incentive Program	07	1,250	1,250	1,250
170	---	---	170	170	Services for Deaf Individuals	07	170	170	170
500	---	---	500	500	Independent Living Centers	07	500	500	500
4	---	---	4	4	Training (State Share)	07	4	4	4
14,756	---	---	*14,756*	*14,756*	*Total Grants*		*17,656*	*17,656*	*17,656*

LANGUAGE RECOMMENDATIONS

The sum hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $17,656,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

14,756	---	---	**14,756**	**14,756**	**Total Appropriation, Department of Labor**		**17,656**	**17,656**	**17,656**

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
265	---	---	265	265	Emergency Services	08	265	265	265
265	---	---	***265***	***265***	***Total Appropriation***		***265***	***265***	***265***
					Distribution by Object				
					Grants:				
265	---	---	265	265	Nuclear Emergency Response Program	08	265	265	265
265	---	---	*265*	*265*	*Total Grants*		*265*	*265*	*265*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety, Juvenile Services in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,679	---	42	5,721	5,713	Juvenile Community Programs	34	12,685	12,717	12,717
5,679	---	***42***	***5,721***	***5,713***	***Total Appropriation***[a]		***12,685***	***12,717***	***12,717***

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
2,119	---	42	2,161	2,153	Alternatives to Juvenile Incarceration Programs	34	2,225	2,225	2,225
3,560	---	---	3,560	3,560	Crisis Intervention Program	34	3,560	3,560	3,560
---	---	---	---	---	State/Community Partnership Grants	34	6,900(b)	6,900	6,900
---	---	---	---	---	Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	---(c)	---	---
---	---	---	---	---	Deferred Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	---(c)	32	32
5,679	---	*42*	*5,721*	*5,713*	*Total Grants*		*12,685*	*12,717*	*12,717*

Notes: (a)Appropriations data displayed to reflect transfer of programs from the Department of Human Services.
(b)The fiscal year 1996 appropriation has been adjusted to reflect transfer of Juvenile Reform Initiative funds.
(c)Appropriation of $64,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the accounts hereinabove are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

5,944	**---**	**42**	**5,986**	**5,978**	**Total Appropriation, Department of Law and Public Safety**	**12,950**	**12,982**	**12,982**

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25	---	---	25	25	New Jersey National Guard Support Services	40	25	---	---
25	**---**	**---**	**25**	**25**	***Total Appropriation***		**25**	**---**	**---**
					Distribution by Object				
					Grants:				
25	---	---	25	25	Civil Air Patrol	40	25	---	---
25	*---*	*---*	*25*	*25*	*Total Grants*		*25*	*---*	*---*

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,120	12	---	1,132	1,067	Veterans' Outreach and Assistance	50	1,120	970	970
1,120	*12*	*---*	*1,132*	*1,067*	*Total Appropriation*		*1,120*	*970*	*970*
					Distribution by Object				
					Grants:				
54	2	7	63	55	Veterans' Tuition Credit Program	50	54	55	55
17	---	11	28	20	POW/MIA Tuition Assistance	50	17	17	17
32	10	-18	24	10	Vietnam Veterans' Tuition Aid	50	32	10	10
325	---	20	345	331	Veterans Transportation	50	325	300	300
9	---	---	9	5	Veterans' Orphan Fund - Education Grants	50	9	5	5
46	---	3	49	49	Blind Veterans' Allowances	50	46	46	46
237	---	6	243	243	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237	237
400	---	-29	371	354	Post Traumatic Stress Disorder	50	400	300	300
1,120	*12*	*---*	*1,132*	*1,067*	*Total Grants*		*1,120*	*970*	*970*

LANGUAGE RECOMMENDATIONS

The sums provided hereinabove and the unexpended balances as of June 30, 1996 in the Veterans' Tuition Credit, MIA/POW Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

1,145	**12**	**---**	**1,157**	**1,092**	**Total Appropriation, Department of Military and Veterans' Affairs**		**1,145**	**970**	**970**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the statewide program and program classifications and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,175	---	-75	10,100	10,096	Support of the Arts	05	13,175	10,175	10,175
225	---	19	244	244	Development of Historical Resources	07	325	---	---
10,400	*---*	*-56*	*10,344*	*10,340*	*Total Appropriation*		*13,500*	*10,175*	*10,175*

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
10,175	---	-75	10,100	10,096	Cultural Projects	05	10,175	10,175	10,175
---	---	---	---	---	New Jersey Symphony Orchestra	05	3,000 S	---	---
210	---	-5	205	205	Grants In New Jersey History	07	210	---	---
15	---	-1	14	14	Grants in Afro-American History	07	15	---	---
---	---	25	25	25	Humanities Council	07	100 S	---	---
10,400	---	*-56*	*10,344*	*10,340*	*Total Grants*		*13,500*	*10,175*	*10,175*

LANGUAGE RECOMMENDATIONS

The State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a Statewide benefit as a result of the grants.

Of the amount hereinabove for cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for cultural projects, an amount not to exceed $125,000 may be used for the audit of cultural projects, as required under the provisions of the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

A sum, not to exceed $200,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

74. DEPARTMENT OF STATE
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	---	---	100	100	Advocacy for the Developmentally Disabled	24	---	---	---
100	---	---	***100***	***100***	***Total Appropriation***		---	---	---
					Distribution by Object				
					Grants:				
100	---	---	100	100	Privatization Transition Funding	24	---	---	---
100	---	---	*100*	*100*	*Total Grants*		---	---	---

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of State, Commission on Higher Education in the Direct State Services section of the Budget.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,150	---	-58	4,092	3,942	Statewide Planning and Coordination for Higher Education	60	4,150	4,150	4,150
29,412	1,788	---	31,200	30,703	Educational Opportunity Fund Programs	61	31,212	34,837	32,212
33,562	*1,788*	*-58*	*35,292*	*34,645*	*Total Appropriation*		*35,362*	*38,987*	*36,362*
					Distribution by Object				
					Grants:				
3,000	---	---	3,000	2,858	College Bound	60	3,000	3,000	3,000
750	---	-38	712	712	Higher Education for Special Needs Students	60	750	750	750
400	---	-20	380	372	Program for the Education of Language Minority Students	60	400	400	400
18,110	1,787	---	19,897	19,713	Opportunity Program Grants	61	19,410	21,628	20,410
10,500	1	---	10,501	10,199	Supplementary Education Program Grants	61	11,000	11,631	11,000
602	---	---	602	602	Martin Luther King Physician-Dentist Scholarship Act of 1986	61	602	798	602
200	---	---	200	189	Ferguson Law Scholarships	61	200	780	200
33,562	*1,788*	*-58*	*35,292*	*34,645*	*Total Grants*		*35,362*	*38,987*	*36,362*

LANGUAGE RECOMMENDATIONS

An amount not to exceed 5% of the total of College Bound, Higher Education for Special Needs Students and Program for the Education of Language Minority Students accounts is available for the administrative expenses of these programs.

Refunds from prior years to the Educational Opportunity Fund program accounts are appropriated to those accounts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

44,062	**1,788**	**-114**	**45,736**	**45,085**	**Total Appropriation, Department of State**	**48,862**	**49,162**	**46,537**

 You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
292,740	---	---	292,740	292,300	Bus Operations	04	304,800	296,708	296,708
296,185	---	---	296,185	295,794	Rail Operations	04	306,700	313,606	313,606
159,254	---	---	159,254	159,101	Corporate Operations[a]	04	153,000	145,186	145,186
58,804	---	---	58,804	58,804	Purchased Transportation	04	68,300	72,100	72,100
806,983	---	---	*806,983*	*805,999*	***Subtotal General Operations***		*832,800*	*827,600*	*827,600*
					LESS:				
(33,735)	*(---)*	*(---)*	*(33,735)*	*(33,735)*	*Federal Operating Assistance[b]*		*(23,600)*	*(8,800)*	*(8,800)*
(384,244)	*(---)*	*(---)*	*(384,244)*	*(384,244)*	*Farebox Revenue*		*(388,900)*	*(390,200)*	*(390,200)*
(148,804)	(---)	(---)	(148,804)	(148,804)	*Other Resources*		(186,100)	(206,000)	(206,000)
(566,783)	*(---)*	*(---)*	*(566,783)*	*(566,783)*	*Total Income Deductions*		*(598,600)*	*(605,000)*	*(605,000)*
240,200	---	---	***240,200***	***239,216***	***Total Appropriation***		***234,200***	***222,600***	***222,600***
					Distribution by Object				
					Personal Services:				
494,909	---	---	494,909	493,925	Salaries and Wages		509,900	508,000	508,000
494,909	---	---	*494,909*	*493,925*	*Total Personal Services*		*509,900*	*508,000*	*508,000*
118,122	---	---	118,122	118,122	Materials and Supplies		119,700	117,500	117,500
44,004	---	---	44,004	44,004	Services Other Than Personal		47,600	48,500	48,500
					Special Purpose:				
785	---	---	785	785	Leases and Rentals	04	1,300	1,000	1,000
58,804	---	---	58,804	58,804	Purchased Transportation	04	68,300	72,100	72,100
33,457	---	---	33,457	33,457	Insurance and Claims	04	30,500	26,900	26,900
56,902	---	---	56,902	56,902	Tolls, Taxes, and Other Operating Expenses	04	55,500	53,600	53,600
149,948	---	---	*149,948*	*149,948*	*Total Special Purpose*		*155,600*	*153,600*	*153,600*
806,983	---	---	*806,983*	*805,999*	*Subtotal General Operations*		*832,800*	*827,600*	*827,600*
(566,783)	*(---)*	*(---)*	*(566,783)*	*(566,783)*	*Less Income Deductions*		*(598,600)*	*(605,000)*	*(605,000)*

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

(b) The FY 1997 appropriation assumes NJ Transit will receive $8.8 million in federal operating assistance. If this amount is reduced, NJ Transit may require additional funds to offset any loss in federal operating funds. The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes on aviation fuel and license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
800	766	78	1,644	699	Access and Use Management	05	550	550	550
800	*766*	*78*	*1,644*	*699*	*Total Appropriation*		*550*	*550*	*550*
					Distribution by Object				
					Special Purpose:				
---	57	78	135	---	Airport Safety Fund	05	---	---	---
---	*57*	*78*	*135*	---	*Total Special Purpose*		---	---	---
					Grants:				
700	709	---	1,409	599	Airport Safety Fund	05	550	550	550
100	---	---	100	100	New Jersey Citizens for Environmental Research - Aircraft Noise Abatement Study	05	---	---	---
800	*709*	---	*1,509*	*699*	*Total Grants*		*550*	*550*	*550*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92). If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

241,000	**766**	**78**	**241,844**	**239,915**	**Total Appropriation, Department of Transportation**		**234,750**	**223,150**	**223,150**

82. DEPARTMENT OF THE TREASURY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury, Higher Educational Services, in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
136,300	13,952	-2,731	147,521	124,127	Student Assistance Programs	46	124,790	147,891	147,575
23,075	240	---	23,315	23,244	Support to Independent Institutions	47	23,215	29,155	20,245
4,465	---	---	4,465	2,516	Miscellaneous Higher Education Programs	49	28,638	41,252	40,318
163,840	*14,192*	*-2,731*	*175,301*	*149,887*	*Total Appropriation*		*176,643*	*218,298*	*208,138*
					Distribution by Object				
					Grants:				
1,127	---	314	1,441	1,441	Veterinary Medicine Education Program	46	1,337	1,337	1,337
316	---	---	316	316	Schools of Professional Nursing	46	316	316	---
125,480	12,000	-3,045	134,435	113,711	Tuition Aid Grants	46	114,560	137,661	137,661
3,062	1,271	-820	3,513	2,011	Garden State Scholarships	46	2,662	2,662	2,662
---	125	---	125	---	Graduate Fellowships	46	---	---	---

 You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
65	70	---	135	37	Public Tuition Benefits Grants	46	65	65	65
4,000	329	---	4,329	3,853	Edward J. Bloustein Distinguished Scholars Program	46	3,600	3,600	3,600
1,300	44	820	2,164	2,091	Urban Scholarships	46	1,300	1,300	1,300
400	---	---	400	380	Part-Time Tuition Aid Grants-EOF Students	46	400	400	400
---	113	---	113	9	Post Service Benefits-Urban School Service Corp	46	---	---	---
550	---	---	550	278	Minority Academic Careers Program	46	550	550	550
20,000	---	---	20,000	20,000	Aid to Independent Colleges and Universities	47	20,190	26,080	18,645
1,600	240	---	1,840	1,840	Dental School Aid-Fairleigh Dickinson University	47	1,600	1,600	1,600
65	---	---	65	65	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	47	65	65	---
65	---	---	65	65	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	47	65	65	---
65	---	---	65	65	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U.	47	65	65	---
75	---	---	75	43	Laurie Chair in Women's Studies at Douglass College	47	75	75	---
65	---	---	65	65	Will and Ariel Durant Chair in the Humanities at St. Peters College	47	65	65	---
65	---	---	65	65	Small Business and Entrepreneurship Chair at Rutgers	47	65	65	---
100	---	---	100	61	Raoul Wallenberg Visiting Professorship in Human Rights-Rutgers University	47	100	100	---
75	---	---	75	75	Millicent Fenwick Research Professorship in Education at Monmouth University	47	75	75	---
850	---	---	850	850	Research Under Contract with the Institute of Medical Research, Camden	47	850	900	---
50	---	---	50	50	Drew University - Opera Music Theatre International	47	---	---	---
3,000	---	---	3,000	1,051	Equipment Leasing Fund - Debt Service	49	19,304	19,304	19,304
---	---	---	---	---	Higher Education Facilities Trust Fund - Debt Service	49	8,769	21,014	21,014
565	---	---	565	565	Marine Sciences Consortium	49	565	934	---
500	---	---	500	500	Sussex County Community College Property Purchase	49	---	---	---
400 S	---	---	400	400	New Jersey Intercampus Network	49	---	---	---
163,840	*14,192*	*-2,731*	*175,301*	*149,887*	*Total Grants*		*176,643*	*218,298*	*208,138*

LANGUAGE RECOMMENDATIONS

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 the eight State Colleges is 46,572 for fiscal year 1996.

The sums provided hereinabove and the unexpended balances as of June 30, 1996, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 1996, including refunds recognized after July 31, 1995, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of any law to the contrary, the sums provided hereinabove for the Tuition Aid Grant Program shall provide dollar awards not exceeding those levels provided by the Student Assistance Board in Fiscal Year 1996.

Each public institution participating in the Tuition Aid Grant program shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the maximum 1995-96 TAG award for the institution and the institution's actual 1995-96 tuition rate.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget shall first be charged to the State Lottery Fund.

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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	213	-127	86	9	Civil Courts	03	---	---	---
---	289	-51	238	127	Criminal Courts	04	---	---	---
---	13	211	224	222	Family Courts	05	---	---	---
---	50	-50	---	---	Municipal Courts	06	---	---	---
---	*565*	*-17*	*548*	*358*	*Total Appropriation*		---(a)	---	---
					Distribution by Object				
					Grants:				
---	196	-110	86	9	Alternative Dispute Resolution	03	---	---	---
---	17	-17	---	---	Personal Injury Arbitration	03	---	---	---
---	188	-81	107	---	Speedy Trial Program, Case Processing Improvement	04	---	---	---
---	101	30	131	127	Public Defender Eligibility Review	04	---	---	---
---	13	211	224	222	Child Placement Review Boards	05	---	---	---
---	50	-50	---	---	Municipal Court Assistance	06	---	---	---
---	*565*	*-17*	*548*	*358*	*Total Grants*		---	---	---

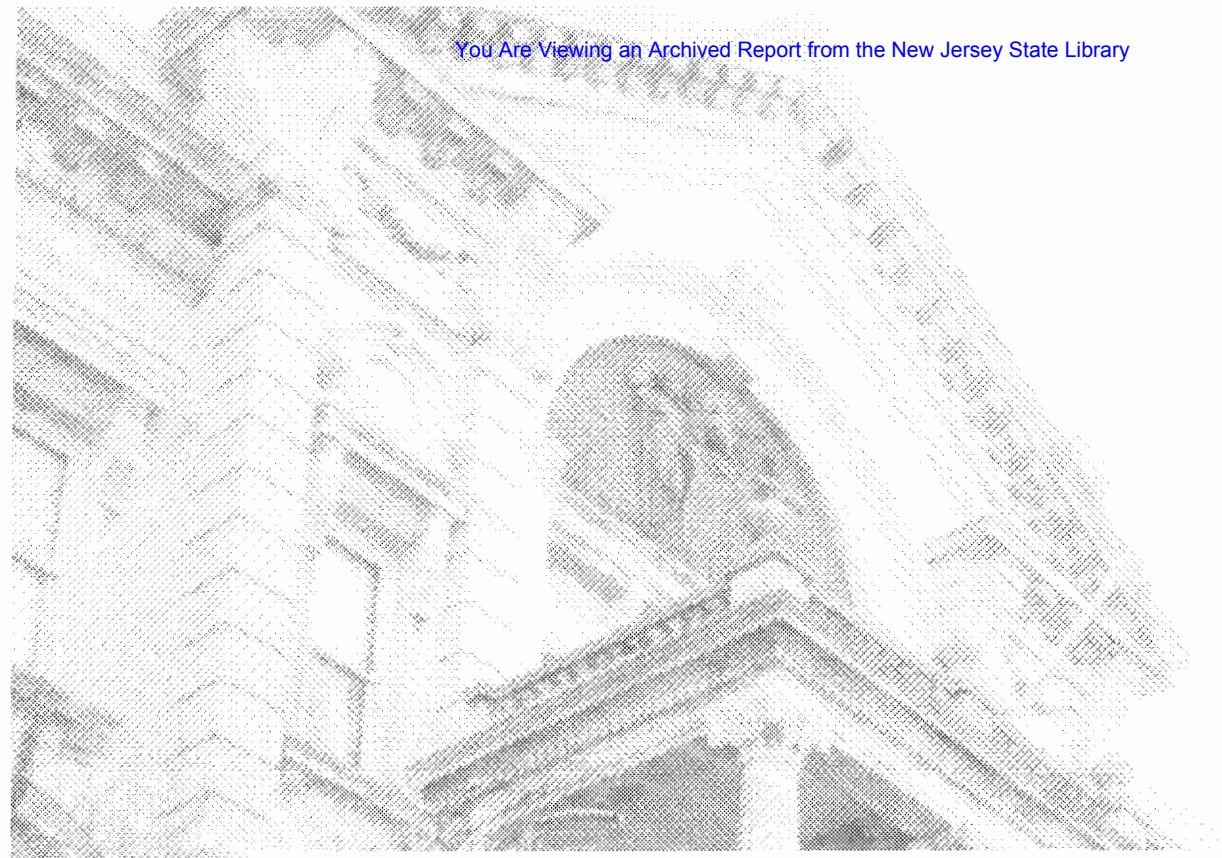
Notes: (a) The Grants-in-Aid funding to county courts was eliminated in FY 1995 due to court unification.

---	**565**	**-17**	**548**	**358**	**Total Appropriation, The Judiciary**	---	---	---
3,170,125	**154,062**	**-24,607**	**3,299,580**	**3,108,685**	**Grand Total, Grants-in-Aid**	**3,161,649**	**3,065,659**	**3,052,874**

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
3,648	---	---	3,648	3,648	Department of Commerce and Economic Development	3,648	3,148	3,148
267,995	6,697	-275	274,417	267,722	Department of Community Affairs	55,566	55,716	55,716
211,357	1,558	-372	212,543	201,843	Department of Education	1,212,107	1,392,666	1,392,666
5,932	20,893	2,778	29,603	7,846	Department of Environmental Protection	7,315	7,315	7,315
14,771	3,903	---	18,674	18,668	Department of Health	18,371	18,371	18,371
578,476	---	-2,100	576,376	549,692	Department of Human Services	545,875	444,644	444,644
9,000	---	---	9,000	9,000	Department of Law and Public Safety	9,100	3,600	3,600
1,720	---	355	2,075	2,075	Department of State	2,000	2,621	2,000
---	109	---	109	103	Department of Transportation	---	---	---
298,701	200	---	298,901	296,587	Department of the Treasury	139,628	155,365	140,551
155,781	---	-155,116	665	---	The Judiciary	---	---	---
1,547,381	*33,360*	*-154,730*	*1,426,011*	*1,357,184*	*Total Appropriation*	*1,993,610*	*2,083,446*	*2,068,011*

You Are Viewing an Archived Report from the New Jersey State Library

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. 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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,648	---	---	3,648	3,648	Economic Development	20	3,648	3,148	3,148
3,648	---	---	*3,648*	*3,648*	*Total Appropriation*		*3,648*	*3,148*	*3,148*
					Distribution by Object				
					State Aid:				
3,648	---	---	3,648	3,648	Debt Service Reserve Fund Requirements (C12: 11A-14)	20	3,648	3,148	3,148
3,648	---	---	*3,648*	*3,648*	*Total State Aid*		*3,648*	*3,148*	*3,148*

LANGUAGE RECOMMENDATIONS

There are appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968, c.60 (C12:11A-14) and the "South Jersey Port Corporation 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.

3,648	---	---	**3,648**	**3,648**	**Total Appropriation, Department of Commerce and Economic Development**	**3,648**	**3,148**	**3,148**

22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

PROGRAM CLASSIFICATIONS

02. **Housing Services.** Relocation Assistance (C.52:31B-1). Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L. 1975, c. 248 and c. 249). Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

Neighborhood Preservation - Fair Housing. Provides grants to municipalities and/or housing developers for the creation of fair housing opportunities in viable neighborhoods.

04. **Local Government Services.** 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. This program was integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1996.

Safe and Clean Neighborhoods. Provides assistance to municipalities receiving Municipal Aid to improve the safety and cleanliness of neighborhoods. This program was integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1996.

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. This program is to be integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1997.

You Are Viewing an Archived Report from the New Jersey State Library

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 base. This program was integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1996.

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). The Formula Aid and Additional Municipal Aid components of the program were integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1996. The Discretionary Aid component is paid from the Property Tax Relief Fund.

Legislative Initiative Municipal Block Grant Program. This program distributes grants, on a per capita basis, to municipalities for the sole purpose of reducing the amount a municipality is required to raise by local property tax levy.

Consolidated Municipal Property Tax Relief Aid. This program represents the consolidation of 15 separate programs which formerly provided municipal aid for property tax relief and to upgrade services. This program is funded from the Property Tax Relief Fund.

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,275	6,589	-275	23,589	18,121	Housing Services	02	16,675	16,675	16,675
248,429	108	---	248,537	247,310	Local Government Services	04	36,600	36,750	36,750
46	---	---	46	46	Uniform Construction Code	06	46	46	46
265,750	***6,697***	***-275***	***272,172***	***265,477***	***Total Appropriation***		***53,321***	***53,471***	***53,471***
					Distribution by Object				
					State Aid:				
600	869	---	1,469	103	Relocation Assistance	02	---	---	---
2,750	---	---	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	2,750	2,750	2,750
13,925	2,115 3,605R	-275	19,370	15,268	Neighborhood Preservation-Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
14,581	---	---	14,581	14,581	Safe and Clean Neighborhoods	04	---(a)	---	---
---	---	---	---	---	Joint Services Incentive Aid	04	---	500	500
25,000	108	---	25,108	24,838	Safe and Clean: Expanded Police Services	04	---(a)	---	---
8,000	---	---	8,000	7,924	Supplementary Aid for Fire Services (P.L. 1985, c. 295)	04	---(a)	---	---
2,000	---	---	2,000	1,119	Aid to Public Safety Impacted Municipalities and Counties-World Cup Soccer	04	---	---	---
---	---	---	---	---	Aid for GAAP Accounting Implementation	04	3,000	3,000	3,000
164,000	---	---	164,000	164,000	Municipal Revitalization Program	04	---(a)	---	---
1,000	---	---	1,000	1,000	Aid to Camden County for Rehiring of Laid-Off Sheriff's Officers	04	---	---	---
30	---	---	30	30	Aid to Spotswood for Police Equipment	04	---	---	---
33,000	---	---	33,000	33,000	Legislative Initiative Municipal Block Grant Program	04	33,000	33,000	33,000
518	---	---	518	518	Aid to Depressed Rural Centers	04	---	---(b)	---(b)
---	---	---	---	---	Aid to Depressed Rural Centers - Hightstown Boro	04	200	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Special Municipal Purposes, Beachwood Borough	04	150	---	---
250	---	---	250	250	Payment to Urban Centers to Raze Vacant Buildings	04	250	250	250
50	---	---	50	50	Aid to High Bridge Borough - Subsidence Precaution	04	---	---	---
46	---	---	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
265,750	*6,697*	*-275*	*272,172*	*265,477*	*Total State Aid*		*53,321*	*53,471*	*53,471*

Notes: (a) This program was integrated into the Consolidated Municipal Property Tax Relief Aid program, in the Property Tax Relief Fund.

(b) Continued funding for this program has been integrated into the Consolidated Municipal Property Tax Relief Aid program, which is in the Property Tax Relief Fund.

LANGUAGE RECOMMENDATIONS

Of the sum hereinabove for Neighborhood Preservation, an amount not to exceed $2,514,000 is payable from revenues transferred to the General Fund from the Mortgage Assistance Fund created by section 16 of P.L. 1976, c. 94, and shall be expended for purposes authorized by section 5 of P.L. 1976, c. 94 which are also authorized by P.L. 1975, c. 248 (C.52:27D-143 et seq.) or P.L. 1975, c. 249 (C.52:27D-152 et seq.).

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.

Any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account are appropriated.

The unexpended balance in excess of $300,000 as of June 30, 1996, in the Relocation Assistance is appropriated.

The amount hereinabove for Neighborhood Preservation-Fair Housing is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed $1,250,000 may be used to provide technical assistance grants to nonprofit housing organizations and authorities for creating and supporting affordable housing opportunities.

The unexpended balance as of June 30, 1996 in the Neighborhood Preservation-Fair Housing account is appropriated.

Notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

The amount hereinabove for Joint Services Incentive Aid shall be expended to promote and encourage interlocal service activities among local governments, in accordance with guidelines established by the Commissioner.

The unexpended balance in excess of $30,000 as of June 30, 1996 in the Safe and Clean:Expanded Police Services account is appropriated.

The unexpended balance as of June 30, 1996 in the Supplementary Aid for Fire Services account is appropriated.

A portion of the amount hereinabove for Aid for GAAP Accounting Implementation shall be available for state agency implementation and support costs, subject to the approval of the Director of the Division of Budget and Accounting. Any training provided to municipal governments funded from Aid for GAAP Accounting Implementation shall be through purely voluntary local interest and nothing provided in this act shall require any municipality to adopt GAAP accounting or to participate in a program to encourage GAAP accounting.

The unexpended balance as of June 30, 1996 in the Aid for GAAP Accounting Implementation is appropriated.

Notwithstanding any provisions of the "Local Budget Law", P.L. 1960, c. 169 (C.40A:4-1 et seq.) to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.24 et seq.), to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding any provision of law to the contrary, municipal appropriations for "Reserve for Tax Appeals" may be made in exception to spending limitations pursuant to section 3 of P.L. 1976, c. 68 (C.40A:4-45.3).

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 shall make a payment of $300,000 during calendar year 1996 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, P.L. 1991, c.185, P.L. 1992, c. 40, P.L. 1993, c. 155 and P.L. 1994, c. 67.

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,245	---	---	2,245	2,245	Programs for the Aging	08	2,245	2,245	2,245
2,245	---	---	*2,245*	*2,245*	*Total Appropriation*		*2,245*	*2,245*	*2,245*
					Distribution by Object				
					State Aid:				
840	---	---	840	840	County Offices on Aging	08	840	840	840
1,405	---	---	1,405	1,405	Older Americans Act-State Share	08	1,405	1,405	1,405
2,245	---	---	2,245	2,245	*Total State Aid*		2,245	2,245	2,245
267,995	**6,697**	**-275**	**274,417**	**267,722**	**Total Appropriation, Department of Community Affairs**		**55,566**	**55,716**	**55,716**

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
53,135	650	-295	53,490	53,066	General Formula Aid	01	1,057,428	1,255,227	1,255,227
69,586	---	---	69,586	61,457	Non-Public School Aid	02	69,586	69,586	69,586
33,628	---	---	33,628	32,772	Miscellaneous Grants-In-Aid	03	31,895	17,338	17,338
2,448	---	---	2,448	2,441	Adult and Continuing Education	04	2,448	2,448	2,448
526	---	---	526	526	Special Education	07	750	---	---
159,323	*650*	*-295*	*159,678*	*150,262*	*Total Appropriation*		*1,162,107*	*1,344,599*	*1,344,599*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					State Aid:				
---	650	-295	355	---	State Aid Supplemental Funding	01	---	---	---
46,135	---	---	46,135	46,101	Foundation Aid - Quality Education Act of 1990	01	1,057,428	1,255,227	1,255,227
7,000	---	---	7,000	6,965	Desegregation Aid	01	---	---	---
8,473	---	---	8,473	8,471	Nonpublic Textbook Aid	02	8,473	8,473	8,473
439	---	---	439	439	Nonpublic Nutrition Aid	02	439	439	439
20,153	---	---	20,153	20,153	Nonpublic Handicapped Aid	02	20,153	20,153	20,153
26,535	---	---	26,535	18,418	Nonpublic Auxiliary Services Aid	02	26,535	26,535	26,535
2,084	---	---	2,084	2,084	Nonpublic Auxiliary/ Handicapped Transportation Aid	02	2,084	2,084	2,084
11,902	---	---	11,902	11,892	Nonpublic Nursing Services Aid	02	11,902	11,902	11,902
200	---	---	200	94	Emergency Fund	03	100	100	100
---	---	---	---	---	Technology Grants	03	---	10,000	10,000
450	---	---	450	450	County College Urban Education	03	450	450	450
504	---	---	504	504	Educational Information and Resource Center	03	450	360	360
6,224	---	---	6,224	5,695	Payments for Institutionalized Children-Unknown District of Residence	03	6,418	6,418	6,418
250	---	---	250	29	Minimum Teacher Starting Salary	03	100	10	10
1,000	---	---	1,000	1,000	Education Excellence Initiative	03	1,800	---	---
25,000 S	---	---	25,000	25,000	State Operated School Districts	03	22,000 S	---	---
---	---	---	---	---	Somerset County Vo-Tech/High Tech Coordinator	03	77	---	---
---	---	---	---	---	Bilingual Education Initiative - Edison	03	500	---	---
211	---	---	211	211	Evening School for the Foreign Born	04	211	211	211
1,213	---	---	1,213	1,208	High School Equivalency	04	1,213	1,213	1,213
1,024	---	---	1,024	1,022	Adult Literacy	04	1,024	1,024	1,024
526	---	---	526	526	A. Harry Moore School	07	750	---	---
159,323	*650*	*-295*	*159,678*	*150,262*	*Total State Aid*		*1,162,107*	*1,344,599*	*1,344,599*

LANGUAGE RECOMMENDATIONS

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.

Notwithstanding any other law to the contrary, the Foundation Aid entitlement for each school district shall be the same as the entitlement amount for the district in 1995-96.

Notwithstanding any other law to the contrary, Foundation Aid for each special needs district whose estimated per pupil local levy budget for 1996-97 is below 86.23 percent of the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall be increased. The amount of increase shall be determined as follows: funds shall be allocated to ensure that the local levy budget per pupil in each such district be at 86.23 percent of the per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97. For purposes of estimating the average per pupil local levy budget in District Factor Groups "I" and "J," each such district's local levy budget in 1995-96 shall be increased by 2.5 percent and each such district's resident enrollment on October 13, 1995, shall be increased by 2.83 percent. For purposes of estimating the per pupil local levy budget of each special needs district for 1995-96, each such district's resident

You Are Viewing an Archived Report from the New Jersey State Library

enrollment on October 13, 1995, shall be increased by 0.97 percent. The minimum required general fund tax levy for each special needs district whose estimated per pupil local levy budget for 1996-97 is below the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall not be less than its 1995-96 general fund tax levy. Each special needs district whose estimated per pupil local levy budget for 1996-97 is above the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall have a minimum required general fund tax levy sufficient to be at 100 percent of the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 as determined by the Commissioner of Education.

Notwithstanding any other law to the contrary, Foundation aid for each non-special needs district with a resident enrollment decline between October 15, 1991, and October 13, 1995, shall be decreased. The amount of the decrease for each such district shall be equal to one-half the percentage decline of the resident enrollment.

Notwithstanding any other law to the contrary, the Commissioner of Education may direct that a special needs district implement an educational improvement plan that includes up to 100 percent of its Foundation aid increase for certain demonstrably effective programs to be determined by the Commissioner consistent with N.J.A.C.6:8-9.4.

Notwithstanding the provisions of subsection b of N.J.S.A. 18A:7A-52, additional sums as necessary for the Department of Education to provide additional State aid to a State-operated district pursuant to subsection c. of N.J.S.A. 18A:7A-52 are appropriated, upon the recommendation of the Commissioner of Education and the Director of the Division of Local Government Services and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 6 of P.L. 1990, c.52 (C.18A:7D-6), section 14 of P.L. 1977, c.193 (C.18A:46-19.8), and section 9 of P.L. 1977, c.192 (C.18A:46A-9), the State foundation amount for the 1996-97 school year for the purpose of computing nonpublic auxiliary services and nonpublic handicapped aid shall equal $7,232.

Notwithstanding the provisions of section 9 of P.L. 1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 1996-97 school year for the purpose of computing nonpublic auxiliary services aid shall equal $642.40.

Notwithstanding the provisions of section 8 of P.L. 1991, c.226 (C.18A:40-30), the amount appropriated hereinabove for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1995.

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 these children in such private schools.

Notwithstanding the provisions of section 6 of P.L. 1977, c.192 (C.18A:7B-2) and section 6 of P.L. 1990, c.52 (C.18A:7D-6), the State foundation amounts for the 1996-97 school year for the purpose of "The State Facilities Education Act of 1979," P.L. 1979, c.207 (C18A:7B-1 et seq.) shall equal $6,742 for foundation support and $7,232 for special education aid.

Notwithstanding any other law to the contrary, special education aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided, however, that for pupils under contract for service in a day training facility operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

The amount hereinabove for Technology Grants shall be apportioned to each district based upon each district's percentage of the state total October 13, 1995, resident enrollment, and districts shall be required to account for the expenditure of these funds in the 1996-97 or subsequent school year in the Special Revenue Fund. These funds shall only be expended for the purchase of computers, software and other peripherals, and retrofitting of school facilities for access to voice, video, and data transmission that facilitate information retrieval, telecommunications, multimedia, interactive distance learning, and home/school linkages. Districts which send students to another school district on a tuition basis may, in proportion to the resident students sent to another school district to the total of all resident students, expend such funds for the tuition of such students. When this option is executed, the sending district shall notify the receiving district of the amount, and the receiving district shall record such portion of tuition revenues in the Special Revenue Fund together with the receiving district's Technology Grant revenues, and expend such funds only for the designated purposes.

Of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary may be transferred to an applicant State department.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,821	---	---	6,821	6,688	General Vocational Education	20	6,821	6,821	6,821
6,821	---	---	*6,821*	*6,688*	*Total Appropriation*		*6,821*	*6,821*	*6,821*
					Distribution by Object				
					State Aid:				
840	---	---	840	840	District and Regional Vocational Education	20	861	861	861
21	---	---	21	---	Schools of Industrial Education	20	---	---	---
5,460	---	---	5,460	5,350	Vocational Education	20	5,460	5,460	5,460
500	---	---	500	498	School-to-Work Transition Program	20	500	500	500
6,821	---	---	*6,821*	*6,688*	*Total State Aid*		*6,821*	*6,821*	*6,821*

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,565	---	---	6,565	6,562	School Nutrition	37	6,565	6,565	6,565
14,841	908	---	15,749	14,695	Facilities Planning and School Building Aid	38	12,607	10,685	10,685
10,620	---	---	10,620	10,542	Teachers' Pension and Annuity Assistance	39	10,820	12,409	12,409
75	---	---	75	75	Health, Safety, and Community Services	40	75	75	75
32,101	***908***	---	***33,009***	***31,874***	***Total Appropriation***		***30,067***	***29,734***	***29,734***
					Distribution by Object				
					State Aid:				
6,565	---	---	6,565	6,562	State School Lunch Aid	37	6,565	6,565	6,565
14,841	908	---	15,749	14,695	School Building Aid Debt Service	38	12,607	10,685	10,685
20	---	---	20	13	Minimum Pension for Pre-1955 Retirees	39	20	9	9
8,100 2,500 S	---	---	10,600	10,529	Additional Health Benefits	39	10,800	12,400	12,400
75	---	---	75	75	Alternative School Program for Disruptive Students	40	75	75	75
32,101	*908*	---	*33,009*	*31,874*	*Total State Aid*		*30,067*	*29,734*	*29,734*

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,112	---	-77	13,035	13,019	Library Services	51	13,112	11,512	11,512
13,112	---	*-77*	*13,035*	*13,019*	*Total Appropriation*		*13,112*	*11,512*	*11,512*
					Distribution by Object				
					State Aid:				
7,665	---	-77	7,588	7,582	Per Capita Library Aid	51	7,665	7,665	7,665
105	---	---	105	100	Emergency Aid/Incentive Grants	51	100	100	100
4,775	---	---	4,775	4,773	Library Network	51	4,777	3,177	3,177
567	---	---	567	564	Library Development Aid	51	570	570	570
13,112	---	*-77*	*13,035*	*13,019*	*Total State Aid*		*13,112*	*11,512*	*11,512*
211,357	**1,558**	**-372**	**212,543**	**201,843**	**Total Appropriation, Department of Education**		**1,212,107**	**1,392,666**	**1,392,666**

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the State Aid accounts, not to exceed $650,000, are appropriated.

Of the amount appropriated hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

In the event that sufficient funds are not appropriated to fully fund any State aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

Notwithstanding any other law, the Director of the Division of Budget and Accounting shall reduce the payment of State education aid to each school district by the amount of any savings each district received due to reduction of employers' contributions to the Public Employees Retirement System in fiscal year 1995.

Special needs districts receiving pupils in the 1996-97 school year from a sending district shall determine a tuition rate to be paid by the sending board of education which is not in excess of 102.72 percent of the 1995-96 tentative tuition rate established pursuant to N.J.A.C. 6:20-3.1(e).

Notwithstanding any other law to the contrary, for the 1996-97 school year each non-special needs district may increase its maximum permissible net budget from the preceding school year by the prior year's percentage increase without losing State aid. Any non-special needs district which increases its net budget by more than the prior year's percentage increase absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D-28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
750	---	---	750	586	Natural Resources Engineering	21	---	---	---
750	---	---	*750*	*586*	*Total Appropriation*		---	---	---
					Distribution by Object				
					State Aid:				
150 S	---	---	150	---	Erosion Control, Grant to Bloomfield Township	21	---	---	---
600	---	---	600	586	Dredging of Inland Waterways-State aid to counties and municipalities	21	---	---	---
750	---	---	*750*	*586*	*Total State Aid*		---	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
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 in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
350	---	---	350	350	Publicly-Funded Site Remediation	19	---	---	---
350	---	---	*350*	*350*	*Total Appropriation*		---	---	---
					Distribution by Object				
					State Aid:				
200	---	---	200	200	North Arlington Mine Remediation (State-Match)	19	---	---	---
150	---	---	150	150	Rockaway Township Mine Subsidence Remediation (State-Match)	19	---	---	---
350	---	---	*350*	*350*	*Total State Aid*		---	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	20,327	735	21,062	---	Water Supply and Watershed Management	05	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	7	---	7	---	Public Wastewater Facilities	09	---	---	---
100	---	---	100	100	Hazardous Waste Management	23	---	---	---
100	*20,334*	*735*	*21,169*	*100*	*Total Appropriation*		---	---	---
					Distribution by Object				
					State Aid:				
---	300	---	300	---	Lake Matawan/Lake Lefferts Dam Repair	05	---	---	---
---	71	---	71	---	Stormwater Management-Counties	05	---	---	---
---	19,891	735	20,626	---	Stormwater Management - Combined Sewer Overflow	05	---	---	---
---	65	---	65	---	Stormwater Management - Municipalities	05	---	---	---
---	7	---	7	---	Wastewater Treatment Facility Matching Grant Fund	09	---	---	---
100	---	---	100	100	City of Linden Technical Defense in GAF Hazardous Waste Incinerator Proceeding	23	---	---	---
100	*20,334*	*735*	*21,169*	*100*	*Total State Aid*		---	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,732	318	315	4,365	4,217	Management and Administrative Services	99	4,462	4,862	4,862
3,732	*318*	*315*	*4,365*	*4,217*	*Total Appropriation*		*4,462*	*4,862*	*4,862*
					Distribution by Object				
					State Aid:				
368	---	-1	367	361	Mosquito Control, Research Administration, and Operations	99	468	468	468
875	250 68R	---	1,193	1,051	Payments In Lieu of Taxes	99	1,175	1,575	1,575
2,489	---	160	2,649	2,649	Administration, Planning and Development Activities of the Pinelands Commission	99	2,654	2,654	2,654
---	---	156	156	156	Grants to Local Environmental Commissions	99	165	165	165
3,732	*318*	*315*	*4,365*	*4,217*	*Total State Aid*		*4,462*	*4,862*	*4,862*

LANGUAGE RECOMMENDATIONS

Receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A-1 et seq.); P.L.1970, c.147 (C.58:21B-1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102; P.L. 1978, c.118; and P.L. 1983, c.354 and P.L. 1989, c.183, and the unexpended balance as of June 30, 1996 of such receipts, not to exceed $400,000, are appropriated for payments in lieu of taxes on properties and for maintenance of properties.

You Are Viewing an Archived Report from the New Jersey State Library

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,000	241	1,728	2,969	2,593	Water Pollution Control	08	2,853	2,453	2,453
1,000	*241*	*1,728*	*2,969*	*2,593*	*Total Appropriation*		*2,853*	*2,453*	*2,453*
					Distribution by Object				
					State Aid:				
1,000	---	1,129	2,129	2,129	County Environmental Health Act	08	2,453	2,453	2,453
---	241	599	840	464	Operation Clean Shores	08	400	---	---
1,000	*241*	*1,728*	*2,969*	*2,593*	*Total State Aid*		*2,853*	*2,453*	*2,453*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Operation Clean Shores account is appropriated.

5,932	**20,893**	**2,778**	**29,603**	**7,846**	**Total Appropriation, Department of Environmental Protection**	**7,315**	**7,315**	**7,315**

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 governments in providing necessary community health services.

Projects for handicapped infants (C18A:46-6.2 and as transferred by P.L.1992, c.155) provide support for community based early intervention services for infants and toddlers through two years of age who are developmentally delayed or at risk of developmental delay.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,771	3,903	---	18,674	18,668	Family Health Services	02	18,371	18,371	18,371
14,771	*3,903*	---	*18,674*	*18,668*	*Total Appropriation*		*18,371*	*18,371*	*18,371*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					State Aid:				
---	3,903	---	3,903	3,902	Public Health Priority Funding	02	3,600	3,600	3,600
14,771	---	---	14,771	14,766	Projects for Handicapped Infants	02	14,771	14,771	14,771
14,771	*3,903*	---	*18,674*	*18,668*	*Total State Aid*		*18,371*	*18,371*	*18,371*

LANGUAGE RECOMMENDATIONS

The capitation is set at 36 cents for the year ending June 30, 1997 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-1 et seq.).

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

14,771	**3,903**	---	**18,674**	**18,668**	**Total Appropriation, Department of Health**	**18,371**	**18,371**	**18,371**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH SERVICES

Through December 31, 1990, the State paid one-half of the cost of maintenance of patients in the county institutions for the mentally ill, based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4-78s. Effective January 1, 1991 the State pays 90 percent of the maintenance of patients as required by P.L. 1990, c.73. The county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Community Services				
Total, State billable average daily population, county psychiatric hospitals	651	643	682	682
Bergen	123	121	157	157
Burlington	26	26	26	26
Camden	135	127	130	130
Essex	293	297	297	297
Hudson	62	58	58	58
Union	12	14	14	14

APPROPRIATIONS DATA
(thousands of dollars)

					Distribution by Program				
79,392	---	---	79,392	79,392	Community Services	08	78,267	78,267	78,267
79,392	---	---	*79,392*	*79,392*	*Total Appropriation*		*78,267*	*78,267*	*78,267*

You Are Viewing an Archived Report from the New Jersey State Library

					Distribution by Object				
					State Aid:				
79,392	---	---	79,392	79,392	Support of Patients in County Psychiatric Hospitals	08	78,267	78,267	78,267
79,392	---	---	*79,392*	*79,392*	*Total State Aid*		*78,267*	*78,267*	*78,267*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996, in the Support of Patients in County Psychiatric Hospitals account is appropriated to pay liabilities applicable to prior fiscal years and to pay current year costs; provided, however, that no more than $4,420,000 of said reappropriation may be used for current year costs, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States and that is based on payments to hospitals that serve a disproportionate share of low-income patients, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

General Assistance

This program (C44:8-107 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:

(a) Death, disability or absence from the home of one or both parents (AFDC-C);

(b) Unemployment of the father (AFDC-F);

(c) Insufficient employment of the parents (AFDC-N).

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 there is no federal participation in the assistance expenditures and 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
499,084	---	-2,100	496,984	470,300	Income Maintenance Management	15	467,608	366,377	366,377
499,084	---	*-2,100*	*496,984*	*470,300*	*Total Appropriation*		*467,608*	*366,377*	*366,377*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					State Aid:				
363	---	---	363	363	Cost Of Living Adjustment	15	374	---	---
1,392	---	---	1,392	1,392	Deferred Cost of Living	15	1,755	1,755	1,755
65,273	---	---	65,273	51,582	General Assistance Emergency Assistance Program	15	59,923	25,012	25,012
124,208	---	-1,400	122,808	120,246	Payments to Municipalities for Cost of General Assistance	15	115,705	115,087	115,087
185,423	---	-700	184,723	183,208	Payments for Dependent Children Assistance Regular Segment	15	170,249	112,712	112,712
27,815	---	---	27,815	27,239	Payments for Emergency Assistance	15	24,841	21,698	21,698
61,719	---	---	61,719	56,361	Payments for Supplemental Security Income	15	58,514	58,889	58,889
11,116	---	---	11,116	8,838	Payments for Dependent Children Assistance, Father Unemployed, F-Segment	15	9,503	6,990	6,990
16,757	---	---	16,757	16,078	Payments for Dependent Children Assist., Insufficient Parent Employment, N-Segment	15	18,544	15,344	15,344
5,018	---	---	5,018	4,993	State Supplemental SSI Check Production User Fee	15	8,200	8,890	8,890
499,084	---	*-2,100*	*496,984*	*470,300*	*Total State Aid*		*467,608*	*366,377*	*366,377*

LANGUAGE RECOMMENDATIONS

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 1997 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 1997 are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of benefits to welfare recipients, amounts may be transferred to and from the various items of appropriation, 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, 1996.

Subject to the federal approval, all General Assistance recipients that receive interim assistance after July 1, 1995 shall reimburse the division for maintenance assistance, emergency assistance, and temporary assistance payments that are not otherwise reimbursed by the federal government; provided however, that the amount an individual shall reimburse the division shall not exceed the amount of that individual's retroactive SSI check.

A portion of the amount hereinabove appropriated for Payments to municipalities for cost of general assistance, not to exceed $1,400,000, is available for transfer to the Department of Labor, Division of Employment Services, for support costs related to the workfare program established pursuant to P.L.1947 c.156 (C.44:8-107 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this General Assistance work program.

Notwithstanding any provision of State law to the contrary, there will be no further payment for benefits previously provided under the General Assistance Program for the costs of hospitalization for such expenses incurred on or after July 1, 1991.

Notwithstanding the provisions of section 18 of P.L. 1947, c. 156 (C.44:8-124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General assistance by hospitals shall not be reimbursed. Reimbursements are allowed, however, to hospitals not eligible for disproportionate share payments, effective July 1, 1996. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of P.L. 1947, c. 156 (C.44:8-107 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. & 1157(c), 1153(a)(7), 1158, and 1182(d)(5).

Notwithstanding the provisions of P.L.1947, c.156 (C.44:8-107 et seq.), nursing home services shall no longer be a covered service effective July 1, 1995 under the General Assistance program except for those residing in non-Medicaid certified nursing homes prior to June 30, 1995, and who are unable to qualify for nursing home services through the Medically Needy Program coverage for Long Term Care recipients, pursuant to Title XIX of the Social Security Act.

Notwithstanding the provisions of P.L. 1992, C.83, and P.L.1993, c.97, the General Assistance program shall limit coverage of pharmaceutical products to manufacturers who agree to provide rebates to the State, effective July 1, 1996. All revenues from such rebates during the fiscal year ending June 30, 1997, are appropriated for the cost of the General Assistance program in the Division of Family Development.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256, the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

In addition to the provisions of section 5 of P.L.1959, c.86, for payments that are not eligible for federal financial participation, payment of the State share of expenditures by the county welfare agency for Aid to Families with Dependent children shall be at the rate of 115% during the period July 1 through December 31 of each year and at the rate of 75% during the period January 1 through June 30; provided, that the total payment of the State share of expenditures during the period January 1 through December 31 of each year shall not exceed 95%.

Notwithstanding the provisions of P.L. 1959, c.86 (C.44:10-1 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. & 1157(c), 1153(a)(7), 1158, and 1182(d)(5).

578,476	**---**	**-2,100**	**576,376**	**549,692**	**Total Appropriation, Department of Human Services**	**545,875**	**444,644**	**444,644**

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

As created by P.L. 1993, c. 220, the Safe and Secure Communities Program enables police and the communities to create a partnership designed to identify and develop strategies to impact crime and improve the quality of life in New Jersey by combining State, federal, and local resources to place additional police officers in communities throughout the State, providing funds for the purchase of equipment vital to effective police operations, deploying the additional officers and equipment in a focused, community-oriented manner assuring their maximum impact in combating crime, imposing monetary penalties on lawbreakers, and initiating other programs that meet the particular needs of municipalities.

A complete description of the statewide program and program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,000	---	---	9,000	9,000	Criminal Justice	09	9,100	3,600	3,600
9,000	---	---	***9,000***	***9,000***	***Total Appropriation***		***9,100***	***3,600***	***3,600***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					State Aid:				
9,000	---	---	9,000	9,000	Safe and Secure Neighborhoods Program	09	9,000	3,600	3,600
---	---	---	---	---	Stamler Police Academy, Union County	09	100	---	---
9,000	---	---	*9,000*	*9,000*	*Total State Aid*		*9,100*	*3,600*	*3,600*
9,000	**---**	**---**	**9,000**	**9,000**	**Total Appropriation, Department of Law and Public Safety**		**9,100**	**3,600**	**3,600**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18A:73-20.1).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,720	---	280	2,000	2,000	Museum Services	06	2,000	2,621	2,000
1,720	**---**	***280***	***2,000***	***2,000***	***Total Appropriation***		***2,000***	***2,621***	***2,000***
					Distribution by Object				
					State Aid:				
1,720	---	280	2,000	2,000	Operational Grant for Newark Museum	06	2,000	2,621	2,000
1,720	---	*280*	*2,000*	*2,000*	*Total State Aid*		*2,000*	*2,621*	*2,000*

74. DEPARTMENT OF STATE
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of State, Office of the Public Defender in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	75	75	75	Advocacy for the Developmentally Disabled	24	---[a]	---	---
---	---	*75*	*75*	*75*	*Total Appropriation*		---[a]	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					State Aid:				
---	---	75	75	75	Transition Funding - Special Education	24	---	---	---
---	---	*75*	*75*	*75*	*Total State Aid*		---	---	---

Notes: (a) The transfer of $75,000 in FY 1995 represents a one-time grant received from the Department of Education.

1,720	**---**	**355**	**2,075**	**2,075**	**Total Appropriation, Department of State**		**2,000**	**2,621**	**2,000**

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
---	109	---	109	103	County and Municipal Aid	80	---	---	---
---	*109*	---	*109*	*103*	*Total Appropriation*		---	---	---
					Distribution by Object				
					Special Purpose:				
---	109	---	109	103	Extraordinary Road Maintenance - Municipalities	80	---	---	---
---	*109*	---	*109*	*103*	*Total Special Purpose*		---	---	---
---	**109**	**---**	**109**	**103**	**Total Appropriation, Department of Transportation**		**---**	**---**	**---**

82. DEPARTMENT OF THE TREASURY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

The State provides support funds to county colleges for educational purposes. A complete description of the program may be found in the program budget presentation of the Department of the Treasury, Higher Educational Services, in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
123,200	200	---	123,400	121,153	Aid to County Colleges	48	127,991	143,580	128,766
123,200	***200***	---	***123,400***	***121,153***	***Total Appropriation***		***127,991***	***143,580***	***128,766***

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					State Aid:				
97,801	---	---	97,801	97,738	Operational Costs	48	100,686	115,000	100,186
10,141	---	---	10,141	8,111	Debt Service NJS 18A:64A-22	48	7,142	10,609	10,609
13,925	---	---	13,925	13,925	Employer Contributions-Alternate Benefit Program	48	16,430	16,094	16,094
---	100	---	100	100	Northern/Central CIM Center	48	---	---	---
72	---	---	72	65	Employer Contributions-Teachers' Pension and Annuity Fund	48	332	466	466
710	---	---	710	678	Additional Health Benefits	48	650	860	860
---	100	---	100	98	Southern New Jersey CIM Center	48	---	---	---
551	---	---	551	438	Employer Contributions-FICA for County College Members of TPAF	48	551	551	551
---	---	---	---	---	Supplementary Aid to Hudson County College	48	1,000	---	---
---	---	---	---	---	Supplementary Aid to Essex County College	48	1,200	---	---
123,200	*200*	---	*123,400*	*121,153*	*Total State Aid*		*127,991*	*143,580*	*128,766*

LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L. 1971, c.12 (C.18A:64A-22.1) are appropriated.

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other				
County Boards of Taxation	69	69	71	75

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
30,247	---	---	30,247	30,247	Other Distributed Taxes	27	---	---	---
1,019	---	---	1,019	984	County Boards of Taxation	28	1,019	1,049	1,049
34,855	---	---	34,855	34,851	Locally Provided Services	29	1,439	1,006	1,006

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
809	---	---	809	809	Railroad Property Taxes	30	---	---	---
72,288	---	---	72,288	72,261	Business Personal Property Tax Replacement	31	---	---	---
6,283	---	---	6,283	6,282	Consolidated Police and Firemen's Pension Fund	35	9,179	9,730	9,730
30,000	---	---	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	---	---	---
175,501	---	---	*175,501*	*175,434*	***Total Appropriation***		***11,637***	***11,785***	***11,785***
					Distribution by Object				
					Personal Services:				
1,019	---	---	1,019	984	County Tax Board Members (75)		1,019	1,049	1,049
1,019	---	---	*1,019*	*984*	*Total Personal Services*		*1,019*	*1,049*	*1,049*
					State Aid:				
6,500	---	---	6,500	6,500	Payments to Municipalities to Replace Franchise Tax on Telecommunications	27	---(a)	---	---
4,173	---	---	4,173	4,173	Financial Business Tax Distribution (C.54:10A-38)	27	---(a)	---	---
19,574	---	---	19,574	19,574	Insurance Premiums Tax Distribution-Municipal Share (C.54:18A-1a)	27	---(a)	---	---
34,855	---	---	34,855	34,851	Payments to Municipalities for Services to State-Owned Property	29	---(a)	---	---
---	---	---	---	---	Additional Payments to Municipalities for Services to State-Owned Property	29	---	1,006	1,006
---	---	---	---	---	Payments in Lieu of Taxes, Palisades Interstate Park Municipalities	29	689 S	---	---
---	---	---	---	---	Aid to Pinelands Area Municipalities	29	750 S	---	---
809	---	---	809	809	Payments to Municipalities In Lieu of Railroad Property Tax	30	---(a)	---	---
72,288	---	---	72,288	72,261	Payments to Municipalities to Replace Property Tax on Business Personalty	31	---(a)	---	---
6,283	---	---	6,283	6,282	State Contribution to Consolidated Police and Firemen's Pension Fund	35	9,179	9,730	9,730
30,000	---	---	30,000	30,000	Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program	36	---(a)	---	---
174,482	---	---	*174,482*	*174,450*	*Total State Aid*		*10,618*	*10,736*	*10,736*

Notes: (a) This program was integrated into the Consolidated Municipal Property Tax Relief Aid program, in the Property Tax Relief Fund under the Department of Community Affairs.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of the Corporation Business Tax Act (1945), P.L. 1945, c. 162 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

There are appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association.

You Are Viewing an Archived Report from the New Jersey State Library

Notwithstanding the provisions of P.L. 1945, c. 162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the Corporation Business Tax Act (1945) shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

The unexpended balance as of June 30, 1996 from the taxes collected pursuant to P.L. 1940, c. 4 (C.54:30A-16 et seq.) and P.L. 1940, c. 5 (C.54:30A-49 et seq.) shall lapse.

Notwithstanding the provisions of section 2 of P.L. 1980, c. 10 (C.54:30A-24.1), section 4 of P.L. 1980, c. 11 (C.54:30A-61.1), section 27 of P.L. 1991, c. 184 (C.54:30A-24.4) and section 28 of P.L. 1991, c. 184 (C.54:30A-61.4), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during fiscal year 1997 shall be $685,000,000, and shall be distributed based upon taxes imposed and payable in calendar year 1995, apportionment valuations of scheduled property as of July 1, 1994 and municipal purposes tax rates preceding 1995; provided, however, that amounts collected in excess of amounts distributed shall be anticipated as revenue for general State purposes.

Notwithstanding any provision of law to the contrary, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes shall be distributed on the following schedule: July 15, 35% of the total amount due; August 1, 10% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

Based upon the State's fiscal circumstances in May, 1997, amounts collected in excess of $960,000,000 from Public Utility Gross Receipts and Franchise Taxes (combined) for fiscal year 1997 may be distributed to municipalities.

There are appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payment to counties pursuant to P.L. 1945, c. 132 (C.54:18A-1 et seq.).

The amount hereinabove for Additional payments to municipalities for services to state-owned property shall be paid to the city of Bridgeton with respect to services for new prisons, and to the city of Trenton with respect to services to additional State Building Authority constructed facilities. Each municipality shall receive a payment derived by applying 40% of the 1995 local purposes tax rate to the actual cost of the facility.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the appropriations hereinabove by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

298,701	200	---	298,901	296,587	**Total Appropriation, Department of the Treasury**	139,628	155,365	140,551

98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

A complete description of the program and associated evaluation data may be found in the program budget presentation for the Judiciary in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,619	---	-23,619	---	---	Civil Courts	03	---	---	---
25,099	---	-25,099	---	---	Criminal Courts	04	---	---	---
23,477	---	-23,411	66	---	Family Courts	05	---	---	---
41,751	---	-41,436	315	---	Probation Services	07	---	---	---
15,898	---	-15,614	284	---	Field Operations	11	---	---	---
25,937	---	-25,937	---	---	Management and Administration	12	---	---	---
155,781	---	*-155,116*	*665*	---	*Total Appropriation*		---(a)	---	---
					Distribution by Object				
					State Aid:				
23,619	---	-23,619	---	---	State Assumption of County Costs--Civil Court	03	---	---	---
25,099	---	-25,099	---	---	State Assumption of County Costs--Criminal Court	04	---	---	---
23,477	---	-23,411	66	---	State Assumption of County Costs--Family Court	05	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

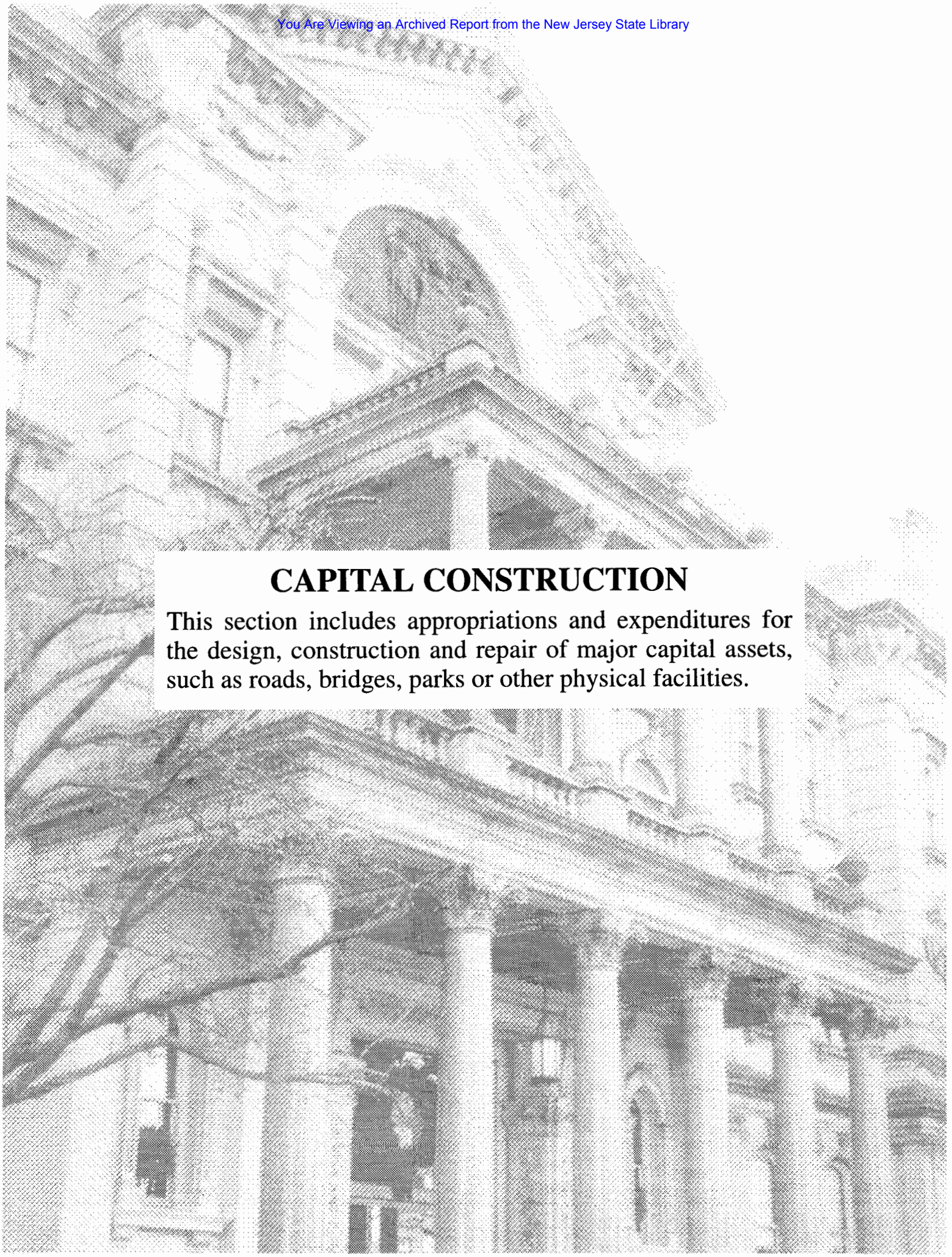
Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997 Requested	Year Ending June 30, 1997 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended					
41,751	---	-41,436	315	---	State Assumption of County Costs--Probation Services	07	---	---	---
15,898	---	-15,614	284	---	State Assumption of County Costs--Field Operations	11	---	---	---
25,937	---	-25,937	---	---	State Assumption of County Costs--Fringe Benefits	12	---	---	---
155,781	---	*-155,116*	*665*	---	*Total State Aid*		---	---	---

Notes: (a) The appropriations associated with the State assumption of the county costs in the above accounts have been made in Direct State Services operating accounts to support vicinage court costs commencing in Fiscal Year 1996. The Fiscal Year 1995 appropriation represents six months of costs in the unification transition year.

155,781	---	**-155,116**	**665**	---	**Total Appropriation, The Judiciary**	---	---	---
1,547,381	**33,360**	**-154,730**	**1,426,011**	**1,357,184**	**Grand Total, State Aid**	**1,993,610**	**2,083,446**	**2,068,011**

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

You Are Viewing an Archived Report from the New Jersey State Library



CAPITAL CONSTRUCTION

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

CAPITAL CONSTRUCTION

OVERVIEW

The Governor's Capital Construction Budget is the result of a comprehensive 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 and reviewing all proposed referenda for the authorization of bonds.

In considering the requests of the departments and agencies the Commission determines the best applicable source of funds, such as General Funds, Bond Funds or other funds if available, to support its recommendations. The Commission's recommendations, the first year of a seven year plan, are included in the requested column in the Capital Construction section of the Budget. The Governor's recommendation includes an appropriation of $304.5 million for the Transportation Trust Fund, $15 million for the Shore Protection Fund and $46.8 million for agency capital needs. The capital recommendations are primarily focused on preservation of facilities, and protection of clients, employees and the public, and therefore will not adversely impact agency operating budgets. Capital requests are carefully balanced with agency operating budgets and forecasts in order to ensure timely and efficient achievement of program requirements.

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	1,282	-350	932	562	Legislature	---	---	---
492	87	22	601	588	Department of Agriculture	---	65	65
70	---	---	70	4	Department of Commerce and Economic Development	---	595	---
48,262	683	1,186	50,131	9,031	Department of Corrections	---	52,516	13,815
1,669	472	---	2,141	1,047	Department of Education	679	2,537	1,868
28,155	22,973	197	51,325	20,251	Department of Environmental Protection	19,250	39,070	15,000
1,000	799	---	1,799	979	Department of Health	---	1,126	326
36,534	1,022	---	37,556	6,017	Department of Human Services	---	36,399	4,897
10,709	19,487	-1,332	28,864	12,520	Department of Law and Public Safety	---	13,564	12,277
18,487	389	---	18,876	2,215	Department of Military and Veterans' Affairs	---	6,865	277
17,259	365	50	17,674	5,360	Department of State	---	51,105	2,350
252,165	4,136	---	256,301	214,195	Department of Transportation	196,600	304,500	304,500
7,583	20,115	10	27,708	9,702	Department of the Treasury	540	1,125	---
2	---	---	2	2	Miscellaneous Executive Commissions	2	2	2
18,292	2,074	-10	20,356	7,318	Inter-Departmental Accounts	---	50,601	10,900
440,679	*73,884*	*-227*	*514,336*	*289,791*	*Total Appropriation*	*217,071*	*560,070*	*366,277*

You Are Viewing an Archived Report from the New Jersey State Library

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Office of Legislative Services			
---	1,282	-350	932	562	Space Planning, Restore and Renovate Historical State House & Annex	---	---	---
---	*1,282*	*-350*	*932*	*562*	*Total Appropriation*	---	---	---
---	1,282	-350	932	562	**Total Appropriation, Legislature**	---	---	---

The unexpended balance as of June 30, 1996 in the Legislature is appropriated.

10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Plant Industry			
---	87	---	87	75	Renovations to Phillip Alampi Insect Laboratory	---	---	---
					Division of Marketing			
250	---	10	260	260	Horse Park, Roads and Approaches	---	---	---
					Division of Administration			
242	---	12	254	253	Laboratory Equipment	---	65	65
492	*87*	*22*	*601*	*588*	*Total Appropriation*	---	*65*	*65*
492	**87**	**22**	**601**	**588**	**Total Appropriation, Department of Agriculture**	---	**65**	**65**

The unexpended balance as of June 30, 1996 in this department is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					New Jersey Public Broadcasting Authority			
---	---	---	---	---	Facility Preservation Projects	---	595	---
70	---	---	70	4	Roof Repair, Trenton and New Brunswick	---	---	---
70	---	---	*70*	*4*	*Total Appropriation*	---	*595*	---
70	---	---	70	4	**Total Appropriation, Department of Commerce and Economic Development**	---	595	---

The unexpended balance as of June 30, 1996 in this department is appropriated.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Bureau of State Use Industries			
---	8	---	8	8	State Use Repairs and Renovations	---	---	---
					New Jersey State Prison			
121	---	---	121	---	Install New Security Surveillance System	---	161	---
---	12	---	12	---	Kitchen Replacement	---	---	---
307	---	---	307	---	Locking System Upgrade	---	329	---
593	---	---	593	6	Wing # 1 Toilet Replacement	---	---	---
1,110	---	-1,110	---	---	Wing #4 Renovations	---	2,430	---
1,712	---	---	1,712	134	Wing #7 Renovations	---	---	---
					East Jersey State Prison			
833	---	---	833	---	Heating System, Wing # 3	---	1,049	1,049
---	---	---	---	---	Repair of Brick Wall in Wings # 1 and # 4	---	142	---
248	---	---	248	---	Replace Dining Room Floor	---	265	---
---	---	---	---	---	Replace Heating System, Rahway Camp	---	324	---
5,429	---	---	5,429	---	Replace Locking System, Wings # 1 and # 3	---	5,059	---
483	---	---	483	---	Replace Steam Line Condensate Pumps and Traps	---	2,266	2,266
792	---	-792	---	---	Rotunda/Dome Repair	---	500	---
---	---	---	---	---	Security Fence Enhancements, Rahway Camp	---	227	---
212	---	---	212	---	Security Fencing Enhancements	---	---	---
---	15	---	15	---	Security Wall Replacement	---	---	---
49	---	---	49	---	Sewage Flow Meter and Grinder	---	---	---
					Bayside State Prison			
---	4	---	4	---	Administration Building Addition	---	---	---
2,100	9	---	2,109	105	Electrical Improvements	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

CAPITAL CONSTRUCTION

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Install New Artesian Well & Water Tank Reservior	---	389	---
661	---	---	661	31	Phase II Renovations - Willow Hall	---	---	---
1,987	---	---	1,987	146	Upgrade Heating System Steam Lines and Heat Exchange	---	---	---
					Riverfront State Prison			
---	35	---	35	23	Additional Bedspaces	---	---	---
151	---	-151	---	---	Gym Floor Replacement	---	---	---
---	---	---	---	---	Kitchen Refurbishing	---	659	---
2,330	---	---	2,330	1,819	Perimeter Road Drainage and Beach Erosion Abatement	---	---	---
121	---	---	121	---	Security Door Replacement	---	---	---
150	---	---	150	---	Sewer Line Grinder	---	---	---
					Edna Mahan Correctional Facility for Women			
600	---	---	600	---	Electrical Renovations	---	---	---
269	---	-269	---	---	Food Service Expansion	---	15,371	---
74	---	---	74	---	Pipe and Ceiling Replacement - Randall Cottage	---	---	---
424	---	---	424	---	Plumbing Replacements North and South Halls	---	---	---
---	7	---	7	---	Renovate Infirmary	---	---	---
25	---	---	25	---	Sewage Shredder	---	---	---
98	---	---	98	---	Water Pipe and Ceiling Replacement, Cottage A & B	---	---	---
					Northern State Prison			
---	---	---	---	---	Upgrade Security/Surveillance System	---	216	---
					Adult Diagnostic and Treatment Center, Avenel			
111	---	---	111	---	Roof Overhang Repairs	---	---	---
---	2	---	2	---	Roof Repair and Replacement	---	---	---
153	---	---	153	---	Sewer Line Shredder	---	---	---
					Garden State Reception and Youth Correctional Facility			
146	---	---	146	---	Center Renovations	---	158	---
---	18	---	18	---	New Sewage Treatment Plant-Wharton Tract	---	---	---
281	---	-281	---	---	Plumbing Fixture Replacement	---	302	---
---	2	---	2	---	Roof Replacement	---	---	---
242	---	---	242	---	Sewage Grinders	---	---	---
					Albert C. Wagner Youth Correctional Facility			
484	---	---	484	---	Install New Perimeter Lighting System	---	---	---
363	---	---	363	---	Renovation of Center Control	---	389	---
1,180	---	---	1,180	141	Upgrade Sewage Treatment Plant	---	---	---
					Mountainview Youth Correctional Facility			
2,596	---	---	2,596	---	Electrical Service Update	---	156	---
---	3	---	3	---	Miscellaneous Capital Projects	---	---	---
499	---	---	499	---	New Boiler	---	---	---
160	---	---	160	2	Repair Showers in Stone Cottages	---	---	---
---	1	---	1	---	Roof, Window and Other Renovations	---	---	---
1,310	4	---	1,314	---	Sewage Treatment Plant	---	---	---
28,404	*120*	*-2,603*	*25,921*	*2,415*	*Total Appropriation*	---	*30,392*	*3,315*

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Management and General Support			
---	18	---	18	5	Additional Bed Spaces-Various Institutions	---	---	---
---	---	3,789	3,789	3,213	Correctional Master Plan	---	---	---
3,687	428	---	4,115	1,195	Deferred Maintenance-Various Institutions	---	2,500	1,000
---	8	---	8	---	Electrical Distribution Improvements	---	---	---
2,758	---	---	2,758	---	Emergency Generators	---	3,701	1,000
1,687	1	---	1,688	160	Expansion of Inmate Work Space	---	2,972	---
5,000	---	---	5,000	---	Fire Safety Code Compliance	---	5,000	1,000
---	32	---	32	---	Pelly Act Renovations, Central Office	---	---	---
---	4	---	4	1	Renovation Central Office Facilities	---	---	---
---	3	---	3	---	Repairs and Renovations Various Institutions	---	---	---
1,000	---	---	1,000	---	Road Repairs	---	---	---
5,574	3	---	5,577	2,034	Roof Replacements/Repairs	---	7,951	1,000
---	64	---	64	8	Saw Mill Construction	---	---	---
152	---	---	152	---	Security Enhancements, Various Facilities	---	---	6,500
---	2	---	2	---	Water Tower Repairs-Various Institutions	---	---	---
19,858	*563*	*3,789*	*24,210*	*6,616*	*Total Appropriation*	---	*22,124*	*10,500*
48,262	**683**	**1,186**	**50,131**	**9,031**	**Total Appropriation, Department of Corrections**	---	**52,516**	**13,815**

The unexpended balance as of June 30, 1996 in this department is 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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Direct Services			
372	22	---	394	---	Repairs - Project COED	---	---	---
372	*22*	---	*394*	---	*Total Appropriation*	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Marie H. Katzenbach School for the Deaf			
---	1	---	1	---	Demolition of Building #2	---	---	---
452	---	---	452	319	Electrical Upgrades	---	---	---
---	304	---	304	1	Fire Protection	---	---	---
53	---	-53	---	---	Lower Lake Dam Replacement	---	---	---
---	---	---	---	---	Master Plan Update	---	60	---
---	18	---	18	13	Re-Roofing of Various Buildings	---	327	128
92	---	-92	---	---	Replace 1,110 ft of Water Pipe	---	---	---
431	---	248	679	679	Replacement of Failing Steam Lines	---	---	---
103	---	-103	---	---	Steam Trap Repair and Replacements	---	---	---
---	51	---	51	---	Underground Storage Tanks	---	---	---
1,131	*374*	---	*1,505*	*1,012*	*Total Appropriation*	---	*387*	*128*

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
35. EDUCATION ADMINISTRATION AND MANAGEMENT
5095. DIVISION OF ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Administration			
---	---	---	---	---	Facilities Review, Regional Day Schools	---	330	---
---	---	---	---	---	Hazardous Material Removal, Regional Day Schools	---	80	---
166	---	---	166	---	Roof Replacement and HVAC Repairs, Regional Day Schools	---	1,740	1,740
166	---	---	*166*	---	*Total Appropriation*	---	*2,150*	*1,740*

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of State Library			
---	---	---	---	---	Install Fire Suppression System on Levels 2, 3, 5,& 6	679	---	---
---	1	---	1	---	Remodel State Library	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	75	---	75	35	Replace Stack Shelving At Library for the Blind and Handicapped	---	---	---
---	*76*	---	*76*	*35*	*Total Appropriation*	*679*	---	---
1,669	**472**	**---**	**2,141**	**1,047**	**Total Appropriation, Department of Education**	**679**	**2,537**	**1,868**

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in this department is appropriated.

Notwithstanding any law to the contrary, accumulated and current year interest earnings in the State Facilities for the Handicapped Fund established pursuant to section 12 of P.L.1995, c.149 are appropriated for capital improvements and maintenance of facilities for the eleven (11) regional day schools throughout the State of New Jersey and the Marie H. Katzenbach School for the Deaf as authorized in the State Facilities for the Handicapped Bond Act.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Bureau of Forestry			
---	21	---	21	17	Proceeds From The Sale of Surplus Property	---	---	---
					Bureau of Parks			
---	---	---	---	---	Administrative / Maintenance Facilities - Renovation, Rehabilitation, & Mainten	---	350	---
---	---	---	---	---	Buildings - Rehabilitation and Renovation	---	300	---
---	---	---	---	---	Drumthwacket - Roof Replacement	---	500	---
---	124	---	124	---	Liberty State Park	---	---	---
---	156	---	156	---	Liberty State Park - Liberty Walkway	---	---	---
90 S	---	---	90	---	Liberty State Park, Boring and Testing	---	---	---
---	78	---	78	---	Major Maintenance and Improvement Program	---	---	---
---	49	---	49	---	Multiple Use Historic Sites	---	---	---
---	14	---	14	---	Parks & Forestry-Renovations & Rehabilitation	---	---	---
---	---	---	---	---	Picnic Area Rehabilitation - Various State Parks & Forests	---	500	---
---	4	---	4	---	Raritan Canal Park Capital Improvements	---	---	---
---	215	---	215	90	Recreational Development-Parks	---	---	---
---	47	---	47	---	Repair and Renovate Kuser Mansion and High Point State Park	---	---	---
---	---	---	---	---	Sanitary Facilities	---	400	---
---	---	---	---	---	Site Areas/Facilities - Development, Rehabilitation and Repair	---	150	---
---	8	---	8	---	State Land Acquisition	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Palisades Interstate Park Commission			
---	5	---	5	---	Recreational Development	---	---	---
---	---	---	---	---	Sanitary Facilities - Various Locations	---	1,920	---
---	---	---	---	---	Undercliff Picnic Area, Rehabilitation	---	100	---
---	---	---	---	---	Underground Storage Tank Remediation	---	100	---
					Division of Fish and Game			
200	---	---	200	---	Boat Access	---	---	---
---	---	---	---	---	Dam Repair, Maintenance and Renovation	---	1,000	---
50	---	---	50	---	Field Office Renovation	---	---	---
---	---	---	---	---	Hazard Reduction	---	100	---
---	1	---	1	---	Imlaystown Pond Dam Repair	---	---	---
150	---	---	150	---	Nacote Creek Bulkhead and Ramp	---	---	---
---	15	---	15	2	Recreational Development	---	---	---
---	19	---	19	---	Renovations and Improvements	---	---	---
---	125	---	125	---	Union Lake Dam Repair	---	---	---
					Office of Shellfish Management			
---	100	50	150	100	Marine Fisheries - Artificial Reef	---	---	---
					Natural Resource Engineering			
600	---	-100	500	---	Cheesquake Creek Dredging	---	---	---
2,000	---	---	2,000	---	Maurice River Dredging	---	---	---
15,000	7,199	---	22,199	16,572	Shore Protection Fund Projects	18,300	19,503	15,000
---	---	146	146	---	Shore Restoration-December 1992 Storm	---	---	---
18,090	***8,180***	***96***	***26,366***	***16,781***	***Total Appropriation***	***18,300***	***24,923***	***15,000***

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of P.L. 1954, c.48 (C.52:34-6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

The amount hereinabove for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L. 1992, c.148 (C.13:19-6.1).

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. SITE REMEDIATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Office of Hazardous Substance Control			
---	1	---	1	---	Bureau of Construction-Garden State Correctional Facility Tar Removal	---	---	---
---	1,463	---	1,463	600	Hazardous Site Mitigation-Statewide	---	---	---
---	1	---	1	---	Montclair State College-Toxic Waste Cleanup	---	---	---
---	***1,465***	---	***1,465***	***600***	***Total Appropriation***	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL REGULATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Water Supply and Flood Plain Management			
1,100	3,909	---	5,009	345	Flood Control HR6 Projects	---	2,590	---
---	5,000	---	5,000	---	Flood Control Lower Saddle River Sub-Basin	---	---	---
---	400	---	400	---	Flood Control Mahwah and Ramapo Rivers/At Mahwah/Suffern	---	---	---
---	3,000	---	3,000	---	Flood Control Molly Ann's Brook	---	---	---
---	500	---	500	---	Flood Control Ramapo River At Oakland	---	---	---
6,500	---	---	6,500	1,000	Flood Control, Non-HR6	---	5,070	---
---	3	---	3	---	Flood Emergency Preparedness and Flood Marking	---	---	---
---	5	---	5	---	Passaic Basin Land Acquisition	---	---	---
---	499	---	499	---	Passaic River Basin Flood Control	---	---	---
7,600	***13,316***	---	***20,916***	***1,345***	***Total Appropriation***	---	***7,660***	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Administrative Operations			
---	---	---	---	---	Compton Creek/Belfor Harbor, Dredging Project (HR6 Project)	---	825	---
66	---	---	66	---	Dennis Creek National Wildlife Refuge Area, Cape May County	---	---	---
---	---	---	---	---	Dredging - Inland Waterways - various	---	2,000	---
---	---	---	---	---	Lakewood Township - Restore Lake	250	---	---
---	---	---	---	---	Middle Thorofare Ottens Harbor Dredging (HR6 Project)	---	600	---
527	12	1	540	528	Mosquito Control Equipment	---	992	---
---	---	---	---	---	N.J. Harbor Collection and Removal	---	2,000	---
65	---	---	65	---	National Wildlife Refuge, Atlantic County	---	70	---
235	---	---	235	---	Rcokaway Armory - Sewer Line	---	---	---
550	---	---	550	---	Replace Buoy Tender, Aid to Navigation	---	---	---
750	---	---	750	750	Robinson Branch Reservoir Dam Restoration - 50% Match	---	---	---
200	---	---	200	75	State Owned Lakes Management	---	---	---
---	---	---	---	---	Sussex Borough - Restore Dam and Lake	400	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Third River riverbank restoration, Nutley	300	---	---
72	---	100	172	172	Willes Hole Dredging (HR6 Project)	---	---	---
2,465	*12*	*101*	*2,578*	*1,525*	*Total Appropriation*	*950*	*6,487*	---
28,155	**22,973**	**197**	**51,325**	**20,251**	**Total Appropriation, Department of Environmental Protection**	**19,250**	**39,070**	**15,000**

The unexpended balance as of June 30, 1996 in this department is appropriated.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Public Health and Environmental Laboratories			
1,000	799	---	1,799	979	Laboratory Equipment	---	1,126	326
1,000	*799*	---	*1,799*	*979*	*Total Appropriation*	---	*1,126*	*326*
1,000	**799**	**---**	**1,799**	**979**	**Total Appropriation, Department of Health**	**---**	**1,126**	**326**

The unexpended balance as of June 30, 1996 in this department is appropriated.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Mental Health Services			
---	3	---	3	---	Community Grant Program	---	---	---
---	18	---	18	---	Construct New Forensic Hospital	---	---	---
1,300	---	---	1,300	844	Construction of New Forensic Hospital	---	---	---
---	2	---	2	---	Life Safety and Fire Protection	---	---	---
					Greystone Park Psychiatric Hospital			
---	---	---	---	---	Powerhouse renovations	---	750	750
---	---	---	---	---	Privacy Improvements	---	420	---
---	---	---	---	---	Upgrade steam distribution system	---	735	---
					Trenton Psychiatric Hospital			
---	---	---	---	---	Upgrade HVAC System, Raycroft	---	100	---
---	---	---	---	---	Upgrade steam distribution system	---	650	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Arthur Brisbane Child Treatment Center			
---	---	---	---	---	Boiler Replacement, Main House	---	182	182
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital			
---	---	---	---	---	Closure of Landfill	---	500	---
---	---	---	---	---	Remove Contaminated Soil	---	200	---
1,300	*23*	*---*	*1,323*	*844*	*Total Appropriation*	*---*	*3,537*	*932*

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, 1995						1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Community Programs			
2,000	---	---	2,000	---	Construction of New Group Homes	---	---	---
					Green Brook Regional Center			
---	---	---	---	---	Renovate ICF/MR Living Units for Privacy	---	350	---
					Vineland Developmental Center			
---	---	---	---	---	Boiler Replacement	---	490	490
---	---	---	---	---	Upgrade steam distribution system	---	987	---
					North Jersey Developmental Center			
---	---	---	---	---	Upgrade Heat Controls,Buildings #6,#7 and Meese	---	374	---
					Woodbine Developmental Center			
---	---	---	---	---	Renovations to Powerhouse/ Emerg. Generators	---	1,283	---
					New Lisbon Developmental Center			
---	---	---	---	---	Renovations to Locust Cottage for MSU Relocation	---	2,500	---
---	---	---	---	---	Replace Boiler & Condensate Recovery Tank	---	731	500
					Woodbridge Developmental Center			
---	42	---	42	---	Education Therapy Building	---	---	---
---	---	---	---	---	HVAC Improvements	---	285	---
					Hunterdon Developmental Center			
---	---	---	---	---	Replace Electrical Main Feeder	---	330	---
---	---	---	---	---	Replace Underground Hot Water Piping	---	794	---
					Edward R. Johnstone Training and Research Center			
---	3	---	3	---	Valentine Hall Fire Repairs	---	---	---
2,000	*45*	*---*	*2,045*	*---*	*Total Appropriation*	*---*	*8,124*	*990*

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Commission for the Blind and Visually Impaired			
53	---	---	53	---	Renovations of client living/ training areas	---	---	---
53	---	---	*53*	---	*Total Appropriation*	---	---	---

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Management and Budget			
---	1	---	1	---	Accreditation Improvements	---	---	---
---	10	---	10	---	Asbestos Removal	---	---	---
---	74	---	74	---	Child Care Capital Fund	---	---	---
4,474	---	---	4,474	---	Client Environment Projects Departmentwide	---	---	---
---	---	---	---	---	Construction of 100 Beds Facility at the Hagedorn Gero-Psychiatric Hospital	---	7,600	---
55	---	---	55	---	Dayroom and Cell Sallyport, Juvenile Medium	---	---	---
1,982	---	---	1,982	92	Environmental Protection Phase II, Various Institutions	---	---	---
---	---	---	---	---	Fire Safety Code Compliance Projects	---	5,000	---
---	---	---	---	---	General Maintenance, Various Facilities	---	2,500	1,975
8,456	4	---	8,460	4,242	Infrastructure Improvements, Institutions and Community Facilities	---	---	---
---	---	---	---	---	Infrastructure Master Plan Development	---	2,500	---
---	13	---	13	---	Infrastructure Projects	---	---	---
92	---	---	92	---	Install Sewer Line Shredder, Juvenile Medium	---	---	---
8,862	584	---	9,446	576	Life Safety Improvements, Various Institutions and Community Facilities	---	---	---
9,260	---	---	9,260	---	Major Maintenance, Community Facilities	---	---	---
---	---	---	---	---	Replace/Upgrade Emergency Generators, Various Facilities	---	789	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	4	---	4	---	Roads and Approaches	---	---	---
---	---	---	---	---	Roof repair/replacement various facilities	---	6,349	1,000
---	264	---	264	263	Toxic & Hazardous Substances, Various Institutions	---	---	---
33,181	*954*	---	*34,135*	*5,173*	*Total Appropriation*	---	*24,738*	*2,975*
36,534	**1,022**	**---**	**37,556**	**6,017**	**Total Appropriation, Department of Human Services**	**---**	**36,399**	**4,897**

The unexpended balance as of June 30, 1996 in this department is appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Office of State Medical Examiner			
---	---	500	500	---	HVAC Renovation	---	---	---
---	---	---	---	---	Install and Upgrade Refrigeration Units	---	83	83
125	---	---	125	---	Preservation Projects - State Medical Examiners Building	---	150	---
500	---	-500	---	---	Specialized Equipment - State Medical Examiners Building	---	111	---
---	93	---	93	24	State Medical Examiner Forensic Equipment Replacement	---	---	---
					Division of State Police			
72	---	---	72	---	Boiler Replacements	---	221	221
431	---	---	431	39	Bulkhead Repair/Replacement, Point Pleasant	---	---	---
457	---	---	457	105	Critical Repairs/Rehabilition, Divisionwide	---	390	390
---	8	---	8	---	Deferred Maintenance	---	---	---
---	2	---	2	1	Division HQ Boilers Replacement Bldg 1 & 9	---	---	---
348	---	---	348	101	Division Headquarters, HVAC	---	---	---
---	10,998	-146	10,852	2,271	FEMA State and Local Match Account-December 1992 Winter Storm	---	---	---
---	4	---	4	---	Field Headquarters Point Pleasant	---	---	---
318	---	---	318	---	Forensic Laboratory Equipment	---	318	---
---	---	---	---	---	Hazardous Materials Removal and Fire/Safety Projects	---	154	75
974	---	---	974	---	Hope Station Purchase	---	---	---
90	---	---	90	---	Keyport Sewer	---	---	---
904	---	---	904	---	Monmouth Beach Replacement, Marine Police Station	---	---	---
4,000	7,648	---	11,648	9,698	New Southern Regional Headquarters, Hammonton	---	---	---
---	6	---	6	---	Renovations and Alterations-State Police Facilities	---	---	---
456	---	---	456	---	Roads, Approaches, Parking	---	---	---
385	---	---	385	28	Roof Replacement, Various Facilities	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Sea Girt Training Center, Renovations	---	629	---
64	---	---	64	16	South Regional Lab Plumbing Replacement	---	---	---
---	5	---	5	---	State Police Warehouse West Trenton	---	---	---
9,124	*18,764*	*-146*	*27,742*	*12,283*	*Total Appropriation*	---	*2,056*	*769*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE SERVICES
1500. DIVISION OF JUVENILE SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Juvenile Services			
---	723	---	723	237	Critical Repairs, Juvenile Services Facilities	---	548	548
399	---	---	399	---	Defferred Maintenance - Jamesburg and Juvenile Medium	---	754	754
---	---	---	---	---	Emergency Generator Replacement, Jamesburg and Juvenile Medium Security	---	760	760
---	---	---	---	---	Fire Safety Projects, Various Sites	---	2,600	2,600
---	---	---	---	---	Jamesburg Food Service Building	---	1,700	1,700
1,061	---	-1,061	---	---	Powerhouse Renovations, Jamesburg	---	1,215	1,215
---	---	---	---	---	Removal of Asbestos, Jamesburg and Juvenile Medium Security	---	900	900
---	---	---	---	---	Replace Business Trailer, Juvenile Medium Security	---	214	214
---	---	---	---	---	Replace Doors and Windows, Jamesburg	---	1,585	1,585
---	---	---	---	---	Roof Replacements, Jamesburg	---	890	890
---	---	---	---	---	Security Enhancements, Juvenile Medium Security	---	180	180
125	---	-125	---	---	Water Main Improvement, Juvenile Medium Security	---	162	162
1,585	*723*	*-1,186*	*1,122*	*237*	*Total Appropriation*	---	*11,508*	*11,508*
10,709	**19,487**	**-1,332**	**28,864**	**12,520**	**Total Appropriation, Department of Law and Public Safety**	---	**13,564**	**12,277**

The unexpended balance as of June 30, 1996 in this department is appropriated.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Central Operations			
---	1	---	1	---	Asbestos Air Monitoring Services Jersey City, Hammonton, and Teaneck Armories	---	---	---
---	---	---	---	---	Boiler Replacement Teaneck Armory	---	788	---
---	2	---	2	---	Deferred Maintenance Statewide	---	---	---
2,577	---	-23	2,554	888	Fire and Life Safety, Statewide	---	3,000	100
---	---	---	---	---	Preservation of Existing Structures	---	1,500	100
1,100	20	---	1,120	933	Renovations and Improvements, Statewide	---	1,500	---
---	213	23	236	234	Underground Tank Replacement, Statewide	---	---	---
					National Guard Programs Support			
---	2	---	2	---	Sea Girt Sanitary Lift Station	---	---	---
---	3	---	3	---	Washington Armory Construction and Renovations	---	---	---
3,677	*241*	---	*3,918*	*2,055*	*Total Appropriation*	---	*6,788*	*200*

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Veterans' Program Support			
92	---	---	92	---	Covered Storage Building, BG Doyle Veterans Cemetery	---	---	---
949	---	---	949	---	Fire Protection and Alarm System, Vineland Solidiers Home	---	---	---
---	21	---	21	---	Physical Plant Veteran Services	---	---	---
69	123	---	192	122	Well and Pump Installation, BG Doyle Veterans' Cemetery	---	---	---
1,110	*144*	---	*1,254*	*122*	*Total Appropriation*	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Menlo Park Veterans' Memorial Home			
13,700	4	---	13,704	38	Design/Construct New Nursing Home Facility	---	---	---
13,700	*4*	---	*13,704*	*38*	*Total Appropriation*	---	---	---

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Paramus Veterans' Memorial Home			
---	---	---	---	---	Adult Day Care Center - Paramus Veterans' Home	---	77	77
---	---	---	---	---	*Total Appropriation*	---	*77*	*77*
18,487	**389**	**---**	**18,876**	**2,215**	**Total Appropriation, Department of Military and Veterans' Affairs**	**---**	**6,865**	**277**

The unexpended balance as of June 30, 1996 in this department is appropriated.

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2610. RUTGERS, THE STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Rutgers, The State University			
737	---	---	737	31	All Other Compliance Projects	---	---	---
360	---	---	360	---	Environmental Projects	---	---	---
3,642	---	---	3,642	181	Preservation Projects	---	14,400	250
4,739	---	---	*4,739*	*212*	*Total Appropriation*	---	*14,400*	*250*

You Are Viewing an Archived Report from the New Jersey State Library

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2620. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					University of Medicine and Dentistry of New Jersey			
737	---	---	737	79	All Other Compliance Projects	---	---	---
32	---	---	32	32	Environmental Projects	---	---	---
1,412	---	---	1,412	1,412	Infrastructure Projects	---	---	---
1,358	---	---	1,358	201	Preservation Projects	---	13,100	250
775	7	---	782	---	Urban Clinic Planning Grants	---	---	---
4,314	*7*	---	*4,321*	*1,724*	*Total Appropriation*	---	*13,100*	*250*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					New Jersey Institute of Technology			
225	---	---	225	138	All Other Compliance Projects	---	---	---
156	---	---	156	4	Infrastructure Projects	---	---	---
610	---	---	610	301	Preservation Projects	---	4,500	250
991	---	---	*991*	*443*	*Total Appropriation*	---	*4,500*	*250*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2645. ROWAN COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Rowan College of New Jersey			
258	---	---	258	7	All Other Compliance Projects	---	---	---
167	---	---	167	---	Environmental Projects	---	---	---
145	---	---	145	87	Infrastructure Projects	---	---	---
379	---	---	379	10	Preservation Projects	---	2,100	200
949	---	---	*949*	*104*	*Total Appropriation*	---	*2,100*	*200*

You Are Viewing an Archived Report from the New Jersey State Library

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2650. JERSEY CITY STATE COLLEGE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Jersey City State College			
258	---	---	258	---	All Other Compliance Projects	---	---	---
59	---	---	59	---	Environmental Projects	---	---	---
52	---	---	52	---	Infrastructure Projects	---	---	---
226	---	---	226	---	Preservation Projects	---	2,110	200
595	---	---	*595*	---	*Total Appropriation*	---	*2,110*	*200*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2655. KEAN COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Kean College of New Jersey			
258	---	---	258	---	All Other Compliance Projects	---	---	---
---	3	---	3	---	Deferred Maintenance and Renovations	---	---	---
392	---	---	392	---	Infrastructure Projects	---	---	---
149	---	---	149	---	Preservation Projects	---	2,400	200
799	*3*	---	*802*	---	*Total Appropriation*	---	*2,400*	*200*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2660. WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					William Paterson College of New Jersey			
258	---	---	258	258	All Other Compliance Projects	---	---	---
---	5	---	5	---	Deferred Maintenance and Renovations	---	---	---
238	---	---	238	238	Environmental Projects	---	---	---
455	---	---	455	251	Preservation Projects	---	2,800	200
951	*5*	---	*956*	*747*	*Total Appropriation*	---	*2,800*	*200*

You Are Viewing an Archived Report from the New Jersey State Library

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2665. MONTCLAIR STATE UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Montclair State University			
187	---	---	187	155	All Other Compliance Projects	---	---	---
---	116	---	116	116	Deferred Maintenance and Renovations	---	---	---
42	---	---	42	7	Infrastructure Projects	---	---	---
500	---	---	500	418	Phragilities Waste Water Treatment Plant	---	---	---
350	---	---	350	350	Preservation Projects	---	2,080	200
1,079	*116*	---	*1,195*	*1,046*	*Total Appropriation*	---	*2,080*	*200*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2670. TRENTON STATE COLLEGE

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Trenton State College			
258	---	---	258	258	All Other Compliance Projects	---	---	---
30	---	---	30	30	Environmental Projects	---	---	---
143	---	---	143	143	Infrastructure Projects	---	---	---
256	---	---	256	256	Preservation Projects	---	3,400	200
687	---	---	*687*	*687*	*Total Appropriation*	---	*3,400*	*200*

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2675. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Ramapo College of New Jersey			
251	---	---	251	---	All Other Compliance Projects	---	---	---
---	21	---	21	---	Deferred Maintenance and Renovations	---	---	---
46	---	---	46	---	Infrastructure Projects	---	---	---
149	---	---	149	148	Preservation Projects	---	1,895	200
446	*21*	---	*467*	*148*	*Total Appropriation*	---	*1,895*	*200*

You Are Viewing an Archived Report from the New Jersey State Library

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2680. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					The Richard Stockton College of New Jersey			
479	---	80	559	81	All Other Compliance Projects	---	---	---
---	204	---	204	132	Deferred Maintenance and Renovations	---	---	---
153	---	---	153	---	Environmental Projects	---	---	---
227	---	---	227	36	Infrastructure Projects	---	---	---
320	---	-80	240	---	Preservation Projects	---	2,320	200
1,179	*204*	---	*1,383*	*249*	*Total Appropriation*	---	*2,320*	*200*

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of State Museum			
330	---	50	380	---	Morven Renovations	---	---	---
200	9	---	209	---	Natural History Hall Expansion	---	---	---
530	*9*	*50*	*589*	---	*Total Appropriation*	---	---	---
17,259	**365**	**50**	**17,674**	**5,360**	**Total Appropriation, Department of State**	---	**51,105**	**2,350**

The unexpended balance as of June 30, 1996 in this department is appropriated.

78. DEPARTMENT OF TRANSPORTATION
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Division of Motor Vehicles			
---	2	---	2	---	Model Agency Renovations	---	---	---
35,000	---	195	35,195	125	Clean Air Act Implementation	---	---	---
375	298	---	673	333	Deferred Maintenance	---	---	---
71	---	---	71	---	Electrical Upgrade - Elizabeth Shop	---	---	---
441	---	---	441	---	HVAC System, Various Facilities	---	---	---
413	---	---	413	21	Handicapped Accessible Barrier Free Restrooms, Various Facilities	---	---	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	19	---	19	---	Health and Safety Improvements-Vehicle Inspection	---	---	---
674	---	---	674	---	Improv. Driver Testing Center and Parking Areas	---	---	---
---	20	---	20	---	Renovation-Inspection Stations	---	---	---
1,674	---	-195	1,479	321	Roof Replacement, Various Facilities	---	---	---
122	---	---	122	---	Upgrade Visual Lighting Systems (H.P.S. Lights)	---	---	---
---	8	---	8	---	Eatontown Regional Service Center	---	---	---
38,770	*347*	---	*39,117*	*800*	*Total Appropriation*	---	---	---

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,846	---	1,846	---	Interstate Highway	10	---	---	---
---	175	---	175	---	Urban System Highway	20	---	---	---
---	22	---	22	---	Consolidated Primary Highway	25	---	---	---
---	11	---	11	---	Rural Highway	30	---	---	---
---	10	---	10	---	Bridge and Highway Construction	40	---	---	---
---	1,519	---	1,519	---	Rte. 1 Widening Preliminary Engineering/Design, South Brunswick, Middlesex Co	60	---	---	---
213,395[a]	2	---	213,397	213,395	Transportation Trust Fund Account	60	196,600	304,500	304,500
---	49	---	49	---	Laurelton Circle Improvements-Ocean County	60	---	---	---
---	5	---	5	---	Route 1, Thomas A. Edison Bridge-Middlesex County	60	---	---	---
---	150	---	150	---	Acoustical Study Route 208	60	---	---	---
213,395	*3,789*	---	*217,184*	*213,395*	*Total Appropriation*		*196,600*	*304,500*	*304,500*

Notes: (a) The original appropriation of $331.0 million was reduced to $213.4 million by P.L. 1994,c.64.

LANGUAGE RECOMMENDATIONS

Receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1996 of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

The sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation- oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 1997 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

252,165	**4,136**	---	**256,301**	**214,195**	**Total Appropriation, Department of Transportation**	**196,600**	**304,500**	**304,500**

You Are Viewing an Archived Report from the New Jersey State Library

The unexpended balance as of June 30, 1996 in this department is appropriated.

Pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B-1 et al.) there is appropriated the sum of $700,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

Highway Construction Projects
Highway Right of Way Acquisition Projects
Highway Design Projects
Study and Development Projects
Highway Safety Projects
State Aid Projects
Public Transportation Projects

The unexpended balances as of June 30, 1996 of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

Notwithstanding the provisions of subsection r. of P.L. 1984, c.73(C.27:B-3), sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for work necessary for preserving or maintaining the useful life of public transportation projects that ensures the useful life of the project for not less than two years.

82. DEPARTMENT OF THE TREASURY
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2155. HIGHER EDUCATION ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Higher Education Administration			
---	---	---	---	---	Sussex County College	540	---	---
---	---	---	---	---	*Total Appropriation*	*540*	---	---

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Office of Telecommunications and Information Systems			
---	---	---	---	---	Department of Community Affairs Municipal Networking	---	250	---
					Distribution Center			
---	---	---	---	---	Expansion of Warehouse Freezer	---	875	---

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Office of Property Management			
---	26	---	26	---	Acquisition of Property	---	---	---
---	11,300	---	11,300	6,300	Business Development Loans	---	---	---
---	1,720	---	1,720	545	Capital Reinvestment, Renovation and Initiative Fund	---	---	---
---	1,216	10	1,226	30	Capital Replacements	---	---	---
---	75	---	75	---	Marine Science Consortium Laboratory	---	---	---
---	157 471[R]	---	628	---	Property Management Services	---	---	---
7,583	5,150	---	12,733	2,827	Renovations and Improvements, Justice Complex	---	---	---
7,583	*20,115*	*10*	*27,708*	*9,702*	*Total Appropriation*	---	*1,125*	---
7,583	**20,115**	**10**	**27,708**	**9,702**	**Total Appropriation, Department of the Treasury**	**540**	**1,125**	---

The unexpended balance as of June 30, 1996 in this department is appropriated.

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Delaware River Basin Commission			
2	---	---	2	2	Amortization Costs of Multipurpose Dams	2	2	2
2	---	---	*2*	*2*	*Total Appropriation*	*2*	*2*	*2*
2	---	---	**2**	**2**	**Total Appropriation, Miscellaneous Executive Commissions**	**2**	**2**	**2**

The unexpended balance as of June 30, 1996 in this commission is appropriated.

94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9450. STATEWIDE CAPITAL PROJECTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Statewide Capital projects			
5,000	48	---	5,048	593	Americans with Disabilities Act Compliance Projects - Statewide	---	5,000	3,000
3,405	253	---	3,658	2,135	Capital Improvements, Capitol Complex	---	1,944	900

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
4,887	---	---	4,887	2,588	Fuel Distribution Systems/ Underground Storage Tank Replacements - Statewide	---	28,657	4,000
5,000	209	-10	5,199	974	Hazardous Materials Removal Projects - Statewide	---	15,000	3,000
---	1,564	---	1,564	1,028	Life Safety and Emergency Projects - Statewide	---	---	---
18,292	*2,074*	*-10*	*20,356*	*7,318*	*Total Appropriation*	---	*50,601*	*10,900*
18,292	**2,074**	**-10**	**20,356**	**7,318**	**Total Appropriation, Inter-Departmental Accounts**	---	**50,601**	**10,900**

The unexpended balance as of June 30, 1996 in this department is appropriated.

440,679	**73,884**	**-227**	**514,336**	**289,791**	**Grand Total, Capital Construction**	**217,071**	**560,070**	**366,277**

CAPITAL CONSTRUCTION

Notwithstanding any other provision of law, funds derived from the sale or conveyance of any lands and buildings or proceeds from the sale of all fill material held by a department are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1962, c.220 (C.52:31-1.3), the State Treasurer or the head or principal executive of any State department, is authorized to sell or convey all or any part of the State's interest in any real property and the improvements thereon, held by a department, having a value of $5,000,000 or less, subject to the approval of the Treasurer and the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in the Capital Construction accounts for all Departments are appropriated.

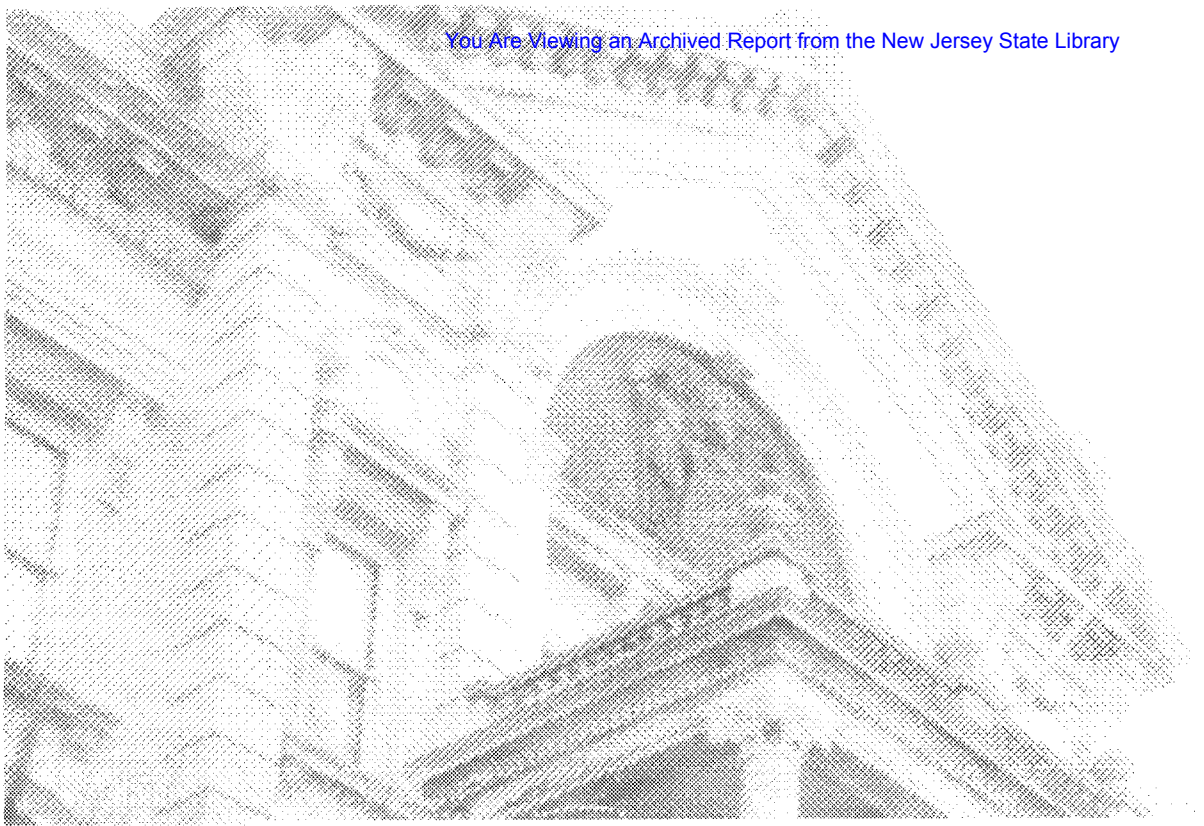
You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

DEBT SERVICE

OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds. The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Factors affecting the fiscal 1996 appropriation and the fiscal 1997 Governor's Recommendation include projected debt service costs for proposed bond sales, as well as savings associated with a proposed refinancing of general obligation bonds. The actual debt service payments and savings associated with bond sales are dependent upon the interest rates and the time of the sale and therefore, preliminary figures are estimates since actual schedules are not available until after a bond sale.

Appropriations for principal and interest payments on general obligation bonds are recommended at $463.1 million for fiscal 1997. This projected level of debt service reflects $457 million for principal and interest on bonds outstanding on July 1, 1996, and additional funding of $22.7 million for proposed bond sales, offset by an estimated $16.6 million in savings as a result of a proposed refinancing of general obligation bonds. The proposed refinancing is anticipated to yield a total of $26.6 million in savings, $10 million in fiscal 1996 and $16.6 million in fiscal 1997. The recommendation for fiscal 1997 is a decrease of $3.2 million from fiscal 1996.

The Statement of General Long-Term Debt which appears in the Appendix of this Budget shows the status of the State's general obligation bonded indebtedness as of June 30, 1995.

DEBT SERVICE SUMMARY

(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
100,100	---	---	100,100	100,097	Interest on Bonds	222,049	196,022	196,022
3,425	---	---	3,425	3,425	Bond Redemption	244,281	267,061	267,061
103,525	---	---	*103,525*	*103,522*	*Total Appropriation*	*466,330*	*463,083*	*463,083*
888	---	---	888	888	State Transportation Bonds (P.L. 1968, c. 126)	26,096	22,029	22,029
112	---	---	112	112	State Housing Assistance Bonds (P.L. 1968, c. 127)	537	514	514
824	---	---	824	823	Public Buildings Construction Bonds (P.L. 1968, c. 128)	14,734	12,671	12,671
---	---	---	---	---	Water Conservation Bonds (P.L. 1969, c. 127)	10,170	9,716	9,716
---	---	---	---	---	Higher Education Construction Bonds (P.L. 1971, c. 164)	4,162	3,985	3,985
---	---	---	---	---	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	1,138	1,084	1,084
---	---	---	---	---	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	8,411	8,149	8,149
---	---	---	---	---	Clean Waters Bonds (P.L. 1976, c. 92)	7,319	6,986	6,986
---	---	---	---	---	Institutions Construction Bonds (P.L. 1976, c. 93)	4,343	4,059	4,059
---	---	---	---	---	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	1,455	1,397	1,397
---	---	---	---	---	Beaches and Harbors Bonds (P.L. 1977, c. 208)	889	853	853
---	---	---	---	---	Medical Education Facilities Bonds (P.L. 1977, c. 235)	9,580	9,233	9,233

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,549	1,485	1,485
---	---	---	---	---	Institutional Construction Bonds (P.L. 1978, c. 79)	2,664	2,546	2,546
---	---	---	---	---	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	5,531	5,256	5,256
---	---	---	---	---	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	13,981	13,354	13,354
---	---	---	---	---	Energy Conservation Bonds (P.L. 1980, c. 68)	2,880	2,751	2,751
---	---	---	---	---	Natural Resources Bonds (P.L. 1980, c. 70)	3,215	3,043	3,043
---	---	---	---	---	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	5,045	4,847	4,847
805	---	---	805	805	Water Supply Bonds (P.L. 1981, c. 261)	16,607	16,071	16,071
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	3,505	3,354	3,354
---	---	---	---	---	Farmland Preservation Bonds (P.L. 1981, c. 276)	3,342	3,186	3,186
3,077	---	---	3,077	3,076	Community Development Bonds (P.L. 1981, c. 486)	6,338	6,153	6,153
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	4,277	4,133	4,133
---	---	---	---	---	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	7,616	7,286	7,286
---	---	---	---	---	Shore Protection Bonds (P.L. 1983, c. 356)	3,112	3,014	3,014
---	---	---	---	---	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	8,391	7,978	7,978
---	---	---	---	---	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	6,320	6,058	6,058
---	---	---	---	---	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	4,299	4,130	4,130
97,282	---	---	97,282	97,282	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	175,538	190,922	190,922
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,859	1,787	1,787
---	---	---	---	---	Wastewater Treatment Bonds (P.L. 1985, c. 329)	14,114	13,464	13,464
537	---	---	537	536	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	5,775	5,903	5,903
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	429	432	432
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	16,511	15,847	15,847
---	---	---	---	---	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	6,839	6,594	6,594

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	21,836	21,098	21,098
---	---	---	---	---	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	3,353	3,236	3,236
---	---	---	---	---	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	1,275	1,227	1,227
---	---	---	---	---	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	12,233	11,893	11,893
---	---	---	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	8,704	8,445	8,445
---	---	---	---	---	Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88)	858	859	859
---	---	---	---	---	Payments on Future Bond Sales	9,500	22,700	22,700
---	---	---	---	---	Savings Due to Refunding	---	-16,645	-16,645
103,525	---	---	*103,525*	*103,522*	*Total Appropriation*	*466,330*	*463,083*	*463,083*

You Are Viewing an Archived Report from the New Jersey State Library

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE TRANSPORTATION BONDS--1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

STATE HOUSING ASSISTANCE BONDS--1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDINGS CONSTRUCTION BONDS--1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

WATER CONSERVATION BONDS--1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS--1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS--1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS--1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through state grants, for recreation and conservation purposes. In addition, this Act also provides funds for state and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS--1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS--1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities. An amount of $41,500,000 was allocated to the Department of Corrections and $38,500,000 was allocated to the Department of Human Services.

STATE MORTGAGE ASSISTANCE BONDS--1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

You Are Viewing an Archived Report from the New Jersey State Library

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.

You Are Viewing an Archived Report from the New Jersey State Library

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.

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.

You Are Viewing an Archived Report from the New Jersey State Library

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS--1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOBS, EDUCATION AND COMPETITIVENESS BONDS--1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS--1989

An amount of $115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of $45,000,000 was designated for the rehabilitation of bridges carrying state highways; $45,000,000 was designated for bridges carrying county and municipal roads; and $25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS--1989

An amount of $50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS--1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS--1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

 You Are Viewing an Archived Report from the New Jersey State Library

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS--1992

A total amount of $345,000,000 was authorized, of which the Department of Environmental Protection and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS--1995

A total amount of $340,000,000 was authorized, of which the Department of Environmental Protection was allocated $250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide state matching funds for recreation and conservation projects, $10,000,000 for historic preservation projects, $15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm related flooding, and $15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
1,827	---	---	1,827	1,826	Interest on Bonds	3,433	3,028	3,028
1,250	---	---	1,250	1,250	Bond Redemption	2,905	3,125	3,125
3,077	---	---	*3,077*	*3,076*	*Total Appropriation*	*6,338*	*6,153*	*6,153*
					Distribution by Object			
					Special Purpose:			
					Interest:			
1,827	---	---	1,827	1,826	Community Development Bonds (P.L. 1981, c. 486)	3,433	3,028	3,028
					Redemption:			
1,250	---	---	1,250	1,250	Community Development Bonds (P.L. 1981, c. 486)	2,905	3,125	3,125
3,077	---	---	*3,077*	*3,076*	*Total Special Purpose*	*6,338*	*6,153*	*6,153*
3,077	---	---	**3,077**	**3,076**	**Total Appropriation, Department of Commerce and Economic Development**	**6,338**	**6,153**	**6,153**

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
717	---	---	717	716	Interest on Bonds	41,573	36,095	36,095
625	---	---	625	625	Bond Redemption	70,871	72,361	72,361
1,342	---	---	*1,342*	*1,341*	*Total Appropriation*	*112,444*	*108,456*	*108,456*
					Distribution by Object			
					Special Purpose:			
					Interest:			
---	---	---	---	---	Water Conservation Bonds (P.L. 1969, c. 127)	1,945	1,491	1,491
---	---	---	---	---	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	138	84	84
---	---	---	---	---	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	2,501	2,139	2,139
---	---	---	---	---	Clean Waters Bonds (P.L. 1976, c. 92)	2,349	2,016	2,016
---	---	---	---	---	Beaches and Harbors Bonds (P.L. 1977, c. 208)	339	303	303
---	---	---	---	---	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	1,681	1,406	1,406
---	---	---	---	---	Emergency Flood Control Bonds (P.L. 1978, c. 78)	549	485	485
---	---	---	---	---	Natural Resources Bonds (P.L. 1980, c. 70)	1,015	833	833
430	---	---	430	430	Water Supply Bonds (P.L. 1981, c. 261)	5,686	4,940	4,940

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	1,355	1,204	1,204
---	---	---	---	---	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	2,496	2,136	2,136
---	---	---	---	---	Shore Protection Bonds (P.L. 1983, c. 356)	912	759	759
287	---	---	287	286	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	3,925	3,463	3,463
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	759	687	687
---	---	---	---	---	Wastewater Treatment Bonds (P.L. 1985, c. 329)	4,614	3,964	3,964
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	429	352	352
---	---	---	---	---	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	3,014	2,769	2,769
---	---	---	---	---	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	6,483	5,883	5,883
---	---	---	---	---	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	525	477	477
---	---	---	---	---	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	858	704	704
					Redemption:			
---	---	---	---	---	Water Conservation Bonds (P.L. 1969, c. 127)	8,225	8,225	8,225
---	---	---	---	---	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	1,000	1,000	1,000
---	---	---	---	---	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	5,910	6,010	6,010
---	---	---	---	---	Clean Waters Bonds (P.L. 1976, c. 92)	4,970	4,970	4,970
---	---	---	---	---	Beaches and Harbors Bonds (P.L. 1977, c. 208)	550	550	550
---	---	---	---	---	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	3,850	3,850	3,850
---	---	---	---	---	Emergency Flood Control Bonds (P.L. 1978, c. 78)	1,000	1,000	1,000
---	---	---	---	---	Natural Resources Bonds (P.L. 1980, c. 70)	2,200	2,210	2,210
375	---	---	375	375	Water Supply Bonds (P.L. 1981, c. 261)	10,921	11,131	11,131
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	2,150	2,150	2,150
---	---	---	---	---	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	5,120	5,150	5,150
---	---	---	---	---	Shore Protection Bonds (P.L. 1983, c. 356)	2,200	2,255	2,255
250	---	---	250	250	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	1,850	2,440	2,440
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	1,100	1,100	1,100
---	---	---	---	---	Wastewater Treatment Bonds (P.L. 1985, c. 329)	9,500	9,500	9,500

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	80	80
---	---	---	---	---	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	3,825	3,825	3,825
---	---	---	---	---	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	5,750	6,010	6,010
---	---	---	---	---	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	750	750	750
---	---	---	---	---	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	---	155	155
1,342	---	---	*1,342*	*1,341*	*Total Special Purpose*	*112,444*	*108,456*	*108,456*
1,342	---	---	**1,342**	**1,341**	**Total Appropriation, Department of Environmental Protection**	**112,444**	**108,456**	**108,456**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
97,556	---	---	97,556	97,555	Interest on Bonds	177,043	156,899	156,899
1,550	---	---	1,550	1,550	Bond Redemption	170,505	191,575	191,575
99,106	---	---	***99,106***	***99,105***	***Total Appropriation***	***347,548***	***348,474***	***348,474***
					Distribution by Object			
					Special Purpose:			
					Interest:			
12	---	---	12	12	State Housing Assistance Bonds (P.L. 1968, c. 127)	37	14	14
124	---	---	124	123	Public Buildings Construction Bonds (P.L. 1968, c.128)	2,834	2,271	2,271
138	---	---	138	138	State Transportation Bonds (P.L. 1968, c. 126)	4,296	3,229	3,229
---	---	---	---	---	Higher Education Construction Bonds (P.L. 1971, c. 164)	762	585	585
---	---	---	---	---	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	475	417	417
---	---	---	---	---	Institutions Construction Bonds (P.L. 1976, c.93)	1,503	1,319	1,319
---	---	---	---	---	Medical Education Facilities Bonds (P.L. 1977, c. 235)	2,780	2,433	2,433
---	---	---	---	---	Institutional Construction Bonds (P.L. 1978, c. 79)	964	846	846
---	---	---	---	---	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	4,376	3,654	3,654
---	---	---	---	---	Energy Conservation Bonds (P.L. 1980, c.68)	965	816	816
---	---	---	---	---	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	1,370	1,082	1,082

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Farmland Preservation Bonds (P.L. 1981,c. 276)	1,142	986	986
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	732	468	468
---	---	---	---	---	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	2,176	1,743	1,743
---	---	---	---	---	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	1,900	1,593	1,593
---	---	---	---	---	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	1,554	1,365	1,365
97,282	---	---	97,282	97,282	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	117,223	113,787	113,787
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	6,611	5,947	5,947
---	---	---	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	9,986	9,248	9,248
---	---	---	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	4,354	4,095	4,095
---	---	---	---	---	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,503	1,386	1,386
---	---	---	---	---	Savings Due to Refunding	---	-16,645	-16,645
---	---	---	---	---	Payments on Future Bond Sales	9,500	16,260	16,260
					Redemption:			
100	---	---	100	100	State Housing Assistance Bonds (P.L. 1968, c. 127)	500	500	500
700	---	---	700	700	Public Buildings Construction Bonds (P.L. 1968, c.128)	11,900	10,400	10,400
750	---	---	750	750	State Transportation Bonds (P.L. 1968, c. 126)	21,800	18,800	18,800
---	---	---	---	---	Higher Education Construction Bonds (P.L. 1971, c. 164)	3,400	3,400	3,400
---	---	---	---	---	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	980	980	980
---	---	---	---	---	Institutions Construction Bonds (P.L. 1976, c.93)	2,840	2,740	2,740
---	---	---	---	---	Medical Education Facilities Bonds (P.L. 1977, c. 235)	6,800	6,800	6,800
---	---	---	---	---	Institutional Construction Bonds (P.L. 1978, c. 79)	1,700	1,700	1,700
---	---	---	---	---	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	9,605	9,700	9,700
---	---	---	---	---	Energy Conservation Bonds (P.L. 1980, c.68)	1,915	1,935	1,935
---	---	---	---	---	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	3,675	3,765	3,765
---	---	---	---	---	Farmland Preservation Bonds (P.L. 1981,c. 276)	2,200	2,200	2,200
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	3,545	3,665	3,665
---	---	---	---	---	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	6,215	6,235	6,235
---	---	---	---	---	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	4,420	4,465	4,465

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	2,745	2,765	2,765
---	---	---	---	---	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	58,315	77,135	77,135
---	---	---	---	---	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	9,900	9,900	9,900
---	---	---	---	---	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	11,850	11,850	11,850
---	---	---	---	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	4,350	4,350	4,350
---	---	---	---	---	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	1,850	1,850	1,850
---	---	---	---	---	Payments on Future Bond Sales	---	6,440	6,440
99,106	---	---	*99,106*	*99,105*	*Total Special Purpose*	*347,548*	*348,474*	*348,474*
99,106	---	---	**99,106**	**99,105**	**Total Appropriation, Department of the Treasury**	**347,548**	**348,474**	**348,474**
103,525	---	---	**103,525**	**103,522**	**Grand Total, Debt Service [a]**	**466,330**	**463,083**	**463,083**

Notes: (a) The FY 1995 debt service appropriation requirements is net of the debt service that was paid from an escrow account established from the proceeds of the 1992 Refunding Bond Sale. In FY 1996 and FY 1997 this escrow no longer exists, and the General Fund amounts are necessary to make the debt service payments.

DEBT SERVICE

Such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

DEDICATED FUNDS

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1995						Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
					Property Tax Relief Fund - Grants-in-Aid			
323,900	407	---	324,307	324,064	Department of the Treasury	322,000	322,000	322,000
323,900	407	---	324,307	324,064	Total Property Tax Relief Fund - Grants-in-Aid	322,000	322,000	322,000
					Property Tax Relief Fund - State Aid			
366,088	16	-3,253	362,851	362,226	Department of Community Affairs	784,624	785,048	785,048
4,213,062	---	-4,639	4,208,423	4,180,010	Department of Education	3,573,802	3,455,372	3,455,372
152,383	---	---	152,383	152,120	Department of the Treasury	57,704	47,580	47,580
4,731,533	16	-7,892	4,723,657	4,694,356	Total Property Tax Relief Fund - State Aid	4,416,130	4,288,000	4,288,000
5,055,433	*423*	*-7,892*	*5,047,964*	*5,018,420*	*Total Property Tax Relief Fund*	*4,738,130*	*4,610,000*	*4,610,000*
					Casino Control Fund - Direct State Services			
34,296	25	---	34,321	33,722	Department of Law and Public Safety	29,151	29,151	29,151
23,075	---	---	23,075	21,384	Department of the Treasury	22,075	22,510	22,510
57,371	*25*	---	*57,396*	*55,106*	*Total Casino Control Fund*	*51,226*	*51,661*	*51,661*
					Casino Revenue Fund - Direct State Services			
365	---	175	540	540	Department of Community Affairs	365	300	300
233	---	41	274	273	Department of Health	233	127	127
92	---	---	92	89	Department of Law and Public Safety	92	92	92
690	---	216	906	902	Total Casino Revenue Fund - Direct State Services	690	519	519
					Casino Revenue Fund - Grants-in-Aid			
8,593	---	-175	8,418	8,387	Department of Community Affairs	6,713	6,713	6,713
1,447	---	-41	1,406	1,381	Department of Health	1,447	1,447	1,447
268,358	46,918	-1	315,275	314,764	Department of Human Services	252,039	280,493	280,493
1,740	---	---	1,740	1,740	Department of Labor	1,740	1,740	1,740
280,138	46,918	-217	326,839	326,272	Total Casino Revenue Fund - Grants-in-Aid	261,939	290,393	290,393
					Casino Revenue Fund - State Aid			
19,488	10,640	---	30,128	19,488	Department of Transportation	19,865	21,807	21,807
17,180	---	---	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
36,668	10,640	---	47,308	36,668	Total Casino Revenue Fund - State Aid	37,045	38,987	38,987
317,496	*57,558*	*-1*	*375,053*	*363,842*	*Total Casino Revenue Fund*	*299,674*	*329,899*	*329,899*
					Gubernatorial Elections Fund - Direct State Services			
---	---	---	---	---	Department of Law and Public Safety	---	5,700	5,700
---	---	---	---	---	*Total Gubernatorial Elections Fund*	---	*5,700*	*5,700*
5,430,300	*58,006*	*-7,893*	*5,480,413*	*5,437,368*	*Total Appropriation*	*5,089,030*	*4,997,260*	*4,997,260*

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
323,900	407	---	324,307	324,064	Homestead Rebates	33	322,000	322,000	322,000
323,900	***407***	---	***324,307***	***324,064***	***Total Appropriation***		***322,000***	***322,000***	***322,000***
					Distribution by Object				
					Grants:				
318,900 5,000 S	407	---	324,307	324,064	Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61)	33	318,900 3,100 S	322,000	322,000
323,900	*407*	---	*324,307*	*324,064*	*Total Grants*		*322,000*	*322,000*	*322,000*

LANGUAGE RECOMMENDATIONS

A homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1997 for a tax year 1995 claim for a claimant who is 65 years of age or older at the close of the tax year, or who is allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, or who is a joint claimant with such an individual, shall be calculated by the Division of Taxation pursuant to the provisions of the "Homestead Property Tax Rebate Act of 1990," P.L. 1990, c. 61 (C.54:4-8.57 et seq.).

Notwithstanding the provisions of P.L. 1990, c. 61 (C.54:4-8.57 et seq.) to the contrary, if the claimant or joint claimant is not 65 years of age or older at the the close of the 1995 tax year or is not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, a homestead property tax rebate shall be paid from the amount appropriated hereinabove during fiscal year 1997 for a tax year 1995 claim only for a claimant or joint claimants with "gross income," as defined pursuant to section 2 of P.L. 1990, c. 61 (C.54:4-8.58) not in excess of $40,000 for the tax year, and shall be calculated by the Division of Taxation and paid based upon a maximum rebate of $30 for a claimant whose status is a tenant whose homestead is a unit of residential rental property and a maximum rebate of $90 for a claimant whose status is an owner of a homestead. Such rebates shall be calculated without regard to the amount of property taxes paid, property taxes paid through rent or rent constituting property taxes paid and without regard to the amount of gross income not in excess of $40,000 and shall be calculated subject to such proportionate reductions in and aggregations of such maximum rebate amounts as relate to the number of days as a tenant of a homestead or as an owner of a homestead during the tax year and the share of property owned or share of rent paid during the tax year.

In addition to the amount hereinabove, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions provided in this act.

323,900	**407**	---	**324,307**	**324,064**	**Total Appropriation, Department of the Treasury**	**322,000**	**322,000**	**322,000**
323,900	**407**	---	**324,307**	**324,064**	**Grand Total, Property Tax Relief Fund - Grants-in-Aid**	**322,000**	**322,000**	**322,000**

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
366,088	16	-3,253	362,851	362,226	Local Government Services	04	784,624	785,048	785,048
366,088	*16*	*-3,253*	*362,851*	*362,226*	*Total Appropriation*		*784,624*	*785,048*	*785,048*
					Distribution by Object				
					State Aid:				
25,000	---	---	25,000	25,000	Supplemental Municipal Property Tax Relief Act - Additional Municipal Aid	04	---(a)	---	---
40,729	16	---	40,745	40,728	Municipal Aid (C.52:27D-178)	04	---(a)	---	---
11,309	---	---	11,309	11,309	Safe and Clean Neighborhoods	04	---(a)	---	---
---	---	3,000	3,000	3,000	Municipal Revitalization Program	04	---	---	---
308,507	---	-1,666	306,841	306,841	Supplemental Municipal Property Tax Relief Act - Formula Aid	04	---(a)	---	---
30,000	---	---	30,000	30,000	Supplemental Municipal Property Tax Relief Act - Discretionary Aid	04	30,000	30,000	30,000
12,523	---	-4,587	7,936	7,328	Supplemental Municipal Property Tax Relief Act - Hold-Harmless Formula Aid	04	---(a)	---	---
---	---	---	---	---	Consolidated Municipal Property Tax Relief Aid	04	857,631	858,055	858,055
					LESS:				
(27,101)	---	---	(27,101)	(27,101)	*Health Insurance Premium Rebate Offset*		(---)	(---)	(---)
(34,879)	---	---	(34,879)	(34,879)	*Savings from Pension Funding Changes*		(103,007)	(103,007)	(103,007)
366,088	*16*	*-3,253*	*362,851*	*362,226*	*Total State Aid*		*784,624*	*785,048*	*785,048*

Notes: (a) Continued funding for this program was integrated into the Consolidated Municipal Property Tax Relief Aid program.

LANGUAGE RECOMMENDATIONS

Notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts to the same municipalities as were provided pursuant to the 1996 Annual Appropriations Law, P.L. 1995, c. 164.

From the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid there shall also be paid to each municipality an amount, equal to an amount, if any, received in Aid to Depressed Rural Centers pursuant to the 1995 Annual Appropriations Law, P. L. 1994, c. 67.

Notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting shall reduce the payment to each municipality of Consolidated Municipal Property Tax Relief Aid by the amount of any savings each receives due to reduction of employers' contributions to the Public Employees Retirement System and the Police and Firemen's Retirement System.

The amount hereinabove for Consolidated Municipal Property Tax Relief Aid shall be distributed on the following schedule: on or before July 15, 35% of the total amount due; August 1, 10% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

Notwithstanding any law to the contrary, from the amount received from the Consolidated Municipal Property Tax Relief Aid program, each municipality shall be required to distribute to each fire district within its boundaries the amount received by the fire district from the Supplementary Aid for Fire Services program pursuant to the provisions of the 1995 Annual Appropriations Law, P.L. 1994, c. 67.

You Are Viewing an Archived Report from the New Jersey State Library

Municipalities that received Municipal Revitalization Program aid in fiscal year 1995 pursuant to the provisions of P.L. 1994, c. 67 shall continue to be subject to the provisions of the Special Municipal Aid Act, P.L. 1985, c. 75 (C.52:27D-118.24 et seq.), and the Director of the Division of Local Government Services may withhold aid payments or portions thereof from any municipality that fails to comply with those provisions, until such time as the director determines the municipality to be in compliance.

Notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act 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.

366,088	**16**	**-3,253**	**362,851**	**362,226**	**Total Appropriation, Department of Community Affairs**	**784,624**	**785,048**	**785,048**

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,442,568	---	3,253	2,445,821	2,443,464	General Formula Aid	01	1,661,380	1,492,249	1,492,249
57,386	---	---	57,386	57,386	Bilingual Education	05	57,455	57,454	57,454
292,986	---	---	292,986	292,986	Programs for At-Risk Pupils	06	292,930	292,930	292,930
582,500	---	---	582,500	582,500	Special Education	07	601,039	601,054	601,054
3,375,440	---	***3,253***	***3,378,693***	***3,376,336***	***Total Appropriation***		***2,612,804***	***2,443,687***	***2,443,687***
					Distribution by Object				
					State Aid:				
2,515,202	---	3,253	2,518,455	2,516,098	Foundation Aid - Quality Education Act of 1990	01	1,655,720	1,514,364	1,514,364
57,087	---	---	57,087	57,087	Transition Aid - Quality Education Act of 1990	01	38,203	19,101	19,101
---	---	---	---	---	School Efficiency Program Rewards	01	8,670	6,600	6,600
---	---	---	---	---	Restoration of Penalties for Excessive Admin. Expenditures	01	9,666	---	---
57,386	---	---	57,386	57,386	Bilingual Education Aid	05	57,455	57,454	57,454
292,986	---	---	292,986	292,986	Aid for At-Risk Pupils	06	292,930	292,930	292,930

You Are Viewing an Archived Report from the New Jersey State Library

PROPERTY TAX RELIEF FUND - STATE AID

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
582,500	---	---	582,500	582,500	Special Education Aid	07	601,039	601,054	601,054
					LESS:				
(88,508)	---	---	*(88,508)*	*(88,508)*	*Health Insurance Premium Rebate Offset*		*(---)*	*(---)*	*(---)*
(41,213)	---	---	*(41,213)*	*(41,213)*	*Savings from Pension Fund Changes*		*(41,213)*	*(41,213)*	*(41,213)*
(---)	*(---)*	---	*(---)*	*(---)*	*Reduction for Excessive Administrative Expenditures*		*(9,666)*	*(6,603)*	*(6,603)*
3,375,440	---	*3,253*	*3,378,693*	*3,376,336*	*Total State Aid*		*2,612,804*	*2,443,687*	*2,443,687*

LANGUAGE RECOMMENDATIONS

Notwithstanding any other law to the contrary, the Foundation Aid entitlement for each school district shall be the same as the entitlement amount for the district in 1995-96.

Notwithstanding any other law to the contrary, Foundation Aid for each special needs district whose estimated per pupil local levy budget for 1996-97 is below 86.23 percent of the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall be increased. The amount of increase shall be determined as follows: funds shall be allocated to ensure that the local levy budget per pupil in each such district be at 86.23 percent of the per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97. For purposes of estimating the average per pupil local levy budget in District Factor Groups "I" and "J," each such district's local levy budget in 1995-96 shall be increased by 2.5 percent and each such district's resident enrollment on October 13, 1995, shall be increased by 2.83 percent. For purposes of estimating the per pupil local levy budget of each special needs district for 1995-96, each such district's resident enrollment on October 13, 1995, shall be increased by 0.97 percent. The minimum required general fund tax levy for each special needs district whose estimated per pupil local levy budget for 1996-97 is below the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall not be less than its 1995-96 general fund tax levy. Each special needs district whose estimated per pupil local levy budget for 1996-97 is above the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 shall have a minimum required general fund tax levy sufficient to be at 100 percent of the estimated per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1996-97 as determined by the Commissioner of Education.

Notwithstanding any other law to the contrary, Foundation aid for each non-special needs district with a resident enrollment decline between October 15, 1991, and October 13, 1995, shall be decreased. The amount of the decrease for each such district shall be equal to one-half the percentage decline of the resident enrollment.

Notwithstanding any other law to the contrary, the Commissioner of Education may direct that a special needs district implement an educational improvement plan that includes up to 100 percent of its Foundation aid increase for certain demonstrably effective programs to be determined by the Commissioner consistent with N.J.A.C.6:8-9.4.

Notwithstanding any other law to the contrary, for any district, the Transition aid entitlement in 1996-97 shall be 50 percent of the entitlement for the district in 1995-96.

Notwithstanding any other law to the contrary, the State aid entitlements for each school district receiving Bilingual Education aid, Aid for Programs for At-Risk Pupils, and Special Education aid shall be the same as for the entitlement amount in 1995-96.

Notwithstanding any other law to the contrary, the amount of State aid made available to the Department of Human Services pursuant to "The State Facilities Education Act of 1979," P.L. 1979, c.207 (C.18A:7B-1 et seq.), to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of those children in such private schools.

Notwithstanding any other law to the contrary, special education aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided, however, that for pupils under contract for service in a day training facility operated by or under contract with the Department of Human Services, tuition shall be withheld and paid to the Department of Human Services.

You are viewing an Archived Report from the New Jersey State Library

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
28,722	---	---	28,722	28,722	General Vocational Education	20	28,690	28,690	28,690
28,722	---	---	*28,722*	*28,722*	***Total Appropriation***		***28,690***	***28,690***	***28,690***
					Distribution by Object				
					State Aid:				
28,722	---	---	28,722	28,722	County Vocational Program Aid	20	28,690	28,690	28,690
28,722	---	---	*28,722*	*28,722*	*Total State Aid*		*28,690*	*28,690*	*28,690*

LANGUAGE RECOMMENDATIONS

Notwithstanding any other law to the contrary, the entitlement for each school district receiving County Vocational Program Aid shall be the same as the entitlement amount in 1995-96.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
263,849	---	---	263,849	263,849	Pupil Transportation	36	249,430	247,206	247,206
69,945	---	---	69,945	69,594	Facilities Planning and School Building Aid	38	69,945	69,945	69,945
475,106	---	-7,892	467,214	441,509	Teachers' Pension and Annuity Assistance	39	612,933	665,844	665,844
808,900	---	***-7,892***	***801,008***	***774,952***	***Total Appropriation***		***932,308***	***982,995***	***982,995***
					Distribution by Object				
					State Aid:				
263,849	---	---	263,849	263,849	Transportation Aid	36	249,430	247,206	247,206
69,945	---	---	69,945	69,594	School Building Aid	38	69,945	69,945	69,945
54,927	---	-7,892	47,035	47,035	Teachers' Pension and Annuity Fund	39	170,254	236,476	236,476
420,179	---	---	420,179	394,474	Social Security Tax	39	442,679	429,368	429,368
808,900	---	*-7,892*	*801,008*	*774,952*	*Total State Aid*		*932,308*	*982,995*	*982,995*

LANGUAGE RECOMMENDATIONS

Notwithstanding any other law to the contrary, the entitlement for each school district receiving Transportation Aid shall be the same as the entitlement amount in 1995-96.

Notwithstanding the provisions of section 16 of P.L. 1990, c.52 (C.18A:7D-18) and section 2 of P.L. 1981, c.57 (C.18A:39-1a), the per-pupil amount for aid in lieu of transportation in the Transportation Aid program shall equal $675.

Each district shall be entitled to debt service aid in the amount provided by section 18 of P.L. 1990, c.52 (C.18A:7D-22) by using the district State share percentage for the 1995-96 school year.

4,213,062	---	**-4,639**	**4,208,423**	**4,180,010**	**Total Appropriation, Department of Education**	**3,573,802**	**3,455,372**	**3,455,372**

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

In the event that sufficient funds are not appropriated to fully fund any State aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

Notwithstanding any other law, the Director of the Division of Budget and Accounting shall reduce the payment of State education aid to each school district by the amount of any savings each district received due to reduction of employers' contributions to the Public Employees Retirement System in fiscal year 1995.

The Director of the Division of Budget Accounting may transfer from one account in the appropriations for the Department of Education in Property Tax Relief Fund to another account in the same Department and Fund such funds as are necessary to effect the intent of the provisions of the Appropriations Act governing the allocation of State aid to local school districts and provided that sufficient funds are available in the appropriations for said Department.

Special needs districts receiving pupils in the 1996-97 school year from a sending district shall determine a tuition rate to be paid by the sending board of education which is not in excess of 102.72 percent of the 1995-96 tentative tuition rate established pursuant to N.J.A.C. 6:20-3.1(e).

Notwithstanding any other law to the contrary, for the 1996-97 school year each non-special needs district may increase its maximum permissible net budget from the preceding school year by the prior year's percentage increase without losing State aid. Any non-special needs district which increases its net budget by more than the prior year's percentage increase absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D-28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,000	---	---	25,000	25,000	Locally Provided Services	29	17,000	9,000	9,000
86,416	---	---	86,416	86,416	Business Personal Property Tax Replacement	31	---	---	---
40,967	---	---	40,967	40,704	Reimbursement-Senior Citizens and Veterans	34	40,704	38,580	38,580
152,383	---	---	*152,383*	*152,120*	*Total Appropriation*		*57,704*	*47,580*	*47,580*
					Distribution by Object				
					State Aid:				
25,000	---	---	25,000	25,000	Aid to Densely Populated Municipalities (P.L.1990,c.85)	29	17,000	9,000	9,000
86,416	---	---	86,416	86,416	Payments to Municipalities to Replace Property Tax on Business Personalty	31	---(a)	---	---
21,712	---	---	21,712	21,449	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	21,771	20,141	20,141

PROPERTY TAX RELIEF FUND - STATE AID

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
19,255	---	---	19,255	19,255	State Reimbursement for Veterans' Property Tax Exemptions	34	18,933	18,439	18,439
152,383	---	---	*152,383*	*152,120*	*Total State Aid*		*57,704*	*47,580*	*47,580*

Notes: (a) This program was integrated into the Consolidated Municipal Property Tax Relief Aid program in the Department of Community Affairs.

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there is appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

Notwithstanding the provisions of P.L. 1990, c. 85 (C.52:27D-384 et seq.), the amount hereinabove for aid to densely populated municipalities shall be distributed to the same municipalities which received such aid in fiscal year 1996 pursuant to the provisions of P.L. 1995, c. 164, in the same proportion as such aid was received in that year.

Notwithstanding any provision of law to the contrary, the payments to municipalities for aid to densely populated municipalities shall be distributed on the following schedule: July 15, 35% of the total amount due; August 1, 10% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; and December 1, 5% of the total amount due.

152,383	---	---	**152,383**	**152,120**	**Total Appropriation, Department of the Treasury**	**57,704**	**47,580**	**47,580**
4,731,533	**16**	**-7,892**	**4,723,657**	**4,694,356**	**Grand Total, Property Tax Relief Fund - State Aid**	**4,416,130**	**4,288,000**	**4,288,000**
5,055,433	**423**	**-7,892**	**5,047,964**	**5,018,420**	**Total Appropriation, Property Tax Relief Fund**	**4,738,130**	**4,610,000**	**4,610,000**

PROPERTY TAX RELIEF FUND

Any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Gaming Enforcement				
New Applications to be Processed				
Individual applications	9,330	7,313[a]	6,360	6,874
Casino service industries/vendors	3,345	3,475	3,480	3,453
Renewal Applications Processed				
Individual applications	8,657	7,103	10,060	6,592
Hotels/Casino	6	6	6	7
Casino service industries	307	397	272	281
Arrest notifications	4,398	4,142	4,224	4,306
Casino licensing investigations	738	1,499[b]	1,638	1,843
Casino enforcement investigations	2,037	1,656	1,560	1,716
Casino enforcement arrests	1,725	1,415	1,325	1,457
Slot modifications/inspections	61,235	59,120	62,000	65,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	437	423	341	359
Filled Positions by Program Class				
Gaming Enforcement	345	337	257	265
State Police	75	70	70	79
Criminal Justice	17	16	14	15
Total Positions	437	423	341	359

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

(a)Commencing in FY 1995, evaluation data category modified to reflect number of casino hotel employees that will no longer be registered.

(b)Commencing in FY 1995, evaluation data category modified to include both Casino Licensing and Regulatory Investigations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
34,296	25	---	34,321	33,722	Gaming Enforcement	30	29,151	29,151	29,151
34,296	*25*	---	*34,321*	*33,722*	*Total Appropriation*		*29,151*	*29,151*	*29,151*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Prog. Class.	1996 Adjusted Approp.	Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services:				
25,994	---	-100	25,894	19,632	Salaries and Wages		17,605	17,878	17,878
---	---	---	---	623	Cash In Lieu of Maintenance		636	708	708
---	---	---	---	5,196	Employee Benefits		4,704	4,359	4,359
25,994	---	*-100*	*25,894*	*25,451*	*Total Personal Services*		*22,945*	*22,945*	*22,945*
758	---	-345	413	389	Materials and Supplies		476	476	476
2,523	---	-550	1,973	1,973	Services Other Than Personal		1,820	1,820	1,820
2,849	---	295	3,144	3,142	Maintenance and Fixed Charges		2,390	2,390	2,390
					Special Purpose:				
1,535	---	-300	1,235	---	Gaming Enforcement	30	---	---	---
---	---	---	---	1,113	Other Special Purpose		1,185	1,185	1,185
1,535	---	*-300*	*1,235*	*1,113*	*Total Special Purpose*		*1,185*	*1,185*	*1,185*
637	25	1,000	1,662	1,654	Additions, Improvements and Equipment		335	335	335

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

34,296	**25**	**---**	**34,321**	**33,722**	**Total Appropriation, Department of Law and Public Safety**		**29,151**	**29,151**	**29,151**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing new and existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

PROGRAM CLASSIFICATIONS

25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the regulation of legalized casino gaming in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Administration of Casino Gambling				
Number of casinos in operation	12	12	13	13
Number of persons employed by the casino Industry	47,683	48,098	48,500	50,500
Casino industry gross revenue (in billions)	$3.29	$3.61	$3.82	$4.01
New casino key licenses issued	262	366	260	260
New casino employee licenses issued	3,993	3,934	3,800	3,500
Renewals of casino key and employee licenses	10,674	7,200	8,310	5,800
Hotel employee registrations issued	4,827	2,875	1,700	1,800

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Casino service industry licenses issued:				
New licenses	154	189	192	176
Renewal licenses	227	175	151	180
Slot machine licenses issued	26,418	29,093	30,957	31,331
Casino table games in operation	1,327	1,354	1,400	1,400
Junket Enterprise Licenses:				
Junket Licenses Issued	5	21	16	14
Contract Review:				
Vendor & Junket Enterprise Registration Forms Processed	3,221	3,266	2,322	2,438
Notice of Intent to Conduct Business with Enterprises	---	100	1,581	1,660
Contested Case Hearings:				
Employee Applications and Renewals	307	228	429	432
Casino Service Industry Applications and Renewals	14	21	23	24
Revocations and Violation Complaints	775	550	197	194
Miscellaneous	6	2	3	2
Exclusions	2	2	5	5
Litigation	5	3	4	2
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	367	361	345	360
Total Positions	367	361	345	360
Filled Positions by Program Class				
Administration of Casino Gambling	367	361	345	360
Total Positions	367	361	345	360

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,075	---	---	23,075	21,384	Administration of Casino Gambling	25	22,075	22,510	22,510
23,075	---	---	***23,075***	***21,384***	***Total Appropriation***		***22,075***	***22,510***	***22,510***
					Distribution by Object				
					Personal Services:				
455	---	-44	411	411	Chairman and Commissioners		455	455	455
19,307	---	-1,140	18,167	14,564	Salaries and Wages		14,950	15,167	15,167
---	---	---	---	3,603	Employee Benefits		3,978	4,015	4,015
19,762	---	*-1,184*	*18,578*	*18,578*	*Total Personal Services*		*19,383*	*19,637*	*19,637*
293	---	30	323	323	Materials and Supplies		220	233	233
1,166	---	82	1,248	1,246	Services Other Than Personal		821	1,031	1,031
1,397	---	-1,338	59	59	Maintenance and Fixed Charges		1,304	1,330	1,330
					Special Purpose:				
350	---	-253	97	97	Other Special Purpose		185	185	185
350	---	*-253*	*97*	*97*	*Total Special Purpose*		*185*	*185*	*185*
107	---	2,663	2,770	1,081	Additions, Improvements and Equipment		162	94	94

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for Administration of Casino Gambling, there are appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C. 5:12-53), each member of the Casino Control Commission shall receive compensation of $90,000 per annum. The chairman shall receive $5,000 per annum in addition to his compensation as a member of the commission.

Notwithstanding any other provisions of law to the contrary, expenditures billed to the Casino Control Fund resulting from fiscal year 1996 encumbrances, shall not be considered as operating expenses for the purpose of calculating the amount due and payable to the Atlantic City Fund for fiscal year 1997 pursuant to subsection a. of section 45 of P.L.1995, c.18(C.5:12-161.2).

23,075	**---**	**---**	**23,075**	**21,384**	**Total Appropriation, Department of the Treasury**	**22,075**	**22,510**	**22,510**
57,371	**25**	**---**	**57,396**	**55,106**	**Grand Total, Casino Control Fund - Direct State Services**	**51,226**	**51,661**	**51,661**

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other				
Programs for the Aging	6	6	6	5

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
365	---	175	540	540	Programs for the Aging	08	365	300	300
365	---	*175*	*540*	*540*	*Total Appropriation*		*365*	*300*	*300*
					Distribution by Object				
					Personal Services:				
354	---	175	529	427	Salaries and Wages		274	231	231
---	---	---	---	102	Employee Benefits		80	58	58
354	---	*175*	*529*	*529*	*Total Personal Services*		*354*	*289*	*289*
5	---	---	5	5	Materials and Supplies		5	5	5
6	---	---	6	6	Services Other Than Personal		6	6	6
365	**---**	**175**	**540**	**540**	**Total Appropriation, Department of Community Affairs**		**365**	**300**	**300**

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.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	5	4	4	2

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
233	---	41	274	273	Family Health Services	02	233	127	127
233	---	*41*	*274*	*273*	*Total Appropriation*		*233*	*127*	*127*
					Distribution by Object				
					Personal Services:				
214	---	42	256	207	Salaries and Wages		185	90	90
---	---	---	---	49	Employee Benefits		29	18	18
214	---	*42*	*256*	*256*	*Total Personal Services*		*214*	*108*	*108*
5	---	7	12	11	Materials and Supplies		5	5	5
14	---	-8	6	6	Services Other Than Personal		14	14	14
233	---	**41**	**274**	**273**	**Total Appropriation, Department of Health**		**233**	**127**	**127**

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	1	---	1	2
Filled Positions by Program Class				
Operation of State Professional Boards	1	---	1	2

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
92	---	---	92	89	Operation of State Professional Boards	15	92	92	92
92	---	---	*92*	*89*	*Total Appropriation*		*92*	*92*	*92*
					Distribution by Object				
					Personal Services:				
30	---	36	66	53	Salaries and Wages		60	62	62
---	---	---	---	13	Employee Benefits		19	16	16
30	---	*36*	*66*	*66*	*Total Personal Services*		*79*	*78*	*78*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
14	---	-10	4	4	Materials and Supplies		2	2	2
44	---	-26	18	15	Services Other Than Personal		10	11	11
4	---	---	4	4	Additions, Improvements and Equipment		1	1	1

LANGUAGE RECOMMENDATIONS

The amount hereinabove is appropriated from the Casino Revenue Fund.

92	---	---	**92**	**89**	**Total Appropriation, Department of Law and Public Safety**		**92**	**92**	**92**
690	---	**216**	**906**	**902**	**Grand Total, Casino Revenue Fund - Direct State Services**		**690**	**519**	**519**

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,600	---	---	1,600	1,600	Boarding Home Regulation and Assistance	12	---	---	---
1,600	---	---	*1,600*	*1,600*	*Total Appropriation*		---	---	---
					Distribution by Object				
					Grants:				
1,600	---	---	1,600	1,600	Boarding Home Rental Assistance Fund	12	---	---	---
1,600	---	---	*1,600*	*1,600*	*Total Grants*		---	---	---

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, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
6,993	---	-175	6,818	6,787	Programs for the Aging	08	6,713	6,713	6,713
6,993	---	*-175*	*6,818*	*6,787*	*Total Appropriation*		*6,713*	*6,713*	*6,713*
					Distribution by Object				
					Grants:				
1,718	---	---	1,718	1,718	Adult Protective Services	08	1,718	1,718	1,718
2,383	---	-148	2,235	2,234	Senior Citizen Housing-Safe Housing and Transportation	08	2,143	2,143	2,143
1,902	---	-27	1,875	1,845	Congregate Housing Support Services	08	1,902	1,902	1,902
40	---	---	40	40	Task Force Study: Housing Options for Seniors	08	---	---	---
950	---	---	950	950	Home Delivered Meals Expansion	08	950	950	950
6,993	---	*-175*	*6,818*	*6,787*	*Total Grants*		*6,713*	*6,713*	*6,713*
8,593	---	**-175**	**8,418**	**8,387**	**Total Appropriation, Department of Community Affairs**		**6,713**	**6,713**	**6,713**

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,447	---	-41	1,406	1,381	Family Health Services	02	1,447	1,447	1,447
1,447	---	*-41*	*1,406*	*1,381*	*Total Appropriation*		*1,447*	*1,447*	*1,447*
					Distribution by Object				
					Grants:				
500	---	-41	459	440	Statewide Birth Defects Registry	02	500	500	500
947	---	---	947	941	Demonstration Adult Day Care Center Program-Alzheimer's Disease	02	947	947	947
1,447	---	*-41*	*1,406*	*1,381*	*Total Grants*		*1,447*	*1,447*	*1,447*
1,447	---	**-41**	**1,406**	**1,381**	**Total Appropriation, Department of Health**		**1,447**	**1,447**	**1,447**

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

22. **General Medical Services.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. To be eligible for benefits persons must be over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to $17,056 if single or $20,913 if married.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PROGRAM DATA					
Pharmaceutical Assistance to the Aged and Disabled					
Aged					
Average monthly eligibles (a)	142,945	145,657	145,516	123,331	123,331
Average monthly prescriptions per eligible	1.83	1.95	1.94	1.84	1.84
Annual prescriptions	3,148,203	3,412,760	3,387,624	2,719,937	2,719,937
Cost per prescription (excludes co-payment)	$37.19	$39.00	$40.91	$42.50	$42.50
Recoveries	($6,374,365)	($7,190,085)	($7,168,647)	($6,020,889)	($6,020,889)
PAAD manufacturers' rebates(b)	($34,923,935)	($34,680,764)	($33,963,420)	($29,074,405)	($29,074,405)
Annual cost	$75,783,369	$91,402,260	$97,455,659	$80,506,455	$80,506,455

You Are Viewing an Archived Report from the New Jersey State Library

CASINO REVENUE FUND - GRANTS-IN-AID

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Disabled					
Average monthly eligibles (a)	19,315	21,358	21,684	19,540	19,540
Average monthly prescriptions per eligible	2.78	2.76	2.73	2.57	2.57
Annual prescriptions	645,723	707,465	710,758	605,437	605,437
Cost per prescription (excludes co-payment)	$43.42	$44.13	$44.88	$46.72	$46.72
Recoveries	($869,231)	($1,686,563)	($1,681,534)	($1,302,148)	($1,302,148)
Annual cost	$27,168,061	$29,575,027	$30,217,291	$26,984,308	$26,984,308
Gross annual cost	$152,467,199	$169,280,761	$172,442,649	$145,664,242	$145,664,242
General Fund	$49,515,769	$48,303,474	$44,769,699	$38,173,479	$38,173,479
Casino Revenue Fund	$102,951,430	$120,977,287	$127,672,950	$107,490,763	$107,490,763

Notes: (a) Additional monthly eligibles are in the General Fund.

(b) Manufacturer's rebate amounts represent entire PAAD program not just the Aged Client segment in the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
84,137	1,500	-82	85,555	85,044	General Medical Services	22	60,855	73,319	73,319
116,634	45,365	2,336	164,335	164,335	Pharmaceutical Assistance to the Aged and Disabled	24	121,204	107,491	107,491
200,771	*46,865*	*2,254*	*249,890*	*249,379*	*Total Appropriation*		*182,059*	*180,810*	*180,810*
					Distribution by Object				
					Grants:				
55,029	1,500R	1,833	58,362	58,362	Community Care Programs for Elderly and Disabled	22	47,817(a)	68,256	68,256
4,000	---	-178	3,822	3,708	Respite Care for the Elderly	22	4,000	4,000	4,000
748	---	-555	193	---	Long Term Care Alternatives	22	788	813	813
16,000	---	---	16,000	16,000	Medicaid Expansion-SOBRA	22	---	---	---
8,000	---	-1,082	6,918	6,721	Home Care Expansion	22	8,000	---	---
360	---	-100	260	253	Hearing Aid Assistance for the Aged and Disabled	22	250	250	250
109,405 7,229S	45,365R	2,336	164,335	164,335	Pharmaceutical Assistance to the Aged and Disabled-Claims (P.L. 1981 c. 499)	24	121,204	107,491	107,491
200,771	*46,865*	*2,254*	*249,890*	*249,379*	*Total Grants*		*182,059*	*180,810*	*180,810*

Notes: (a) This adjusted appropriation includes a shift of $10,108,000 from General Fund CCPED to Casino Revenue Fund CCPED to offset CRF-funded administrative costs of Community Care, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs which were shifted to General Fund.

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1997, are appropriated for payments to providers in the same program class from which the recovery originated.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the 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.

You Are Viewing an Archived Report from the New Jersey State Library

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.

An amount not to exceed $1,500,000 is appropriated to the Department of Human Services, Division of Medical Assistance and Health Services, from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) to expand the Community Care Program for the Elderly and Disabled.

Notwithstanding the provisions of any law to the contrary, the Home Care Expansion Program is eliminated, and an equal number of additional openings are created in the Community Care Programs for the Elderly and Disabled.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund General Medical Services or "Pharmaceutical Assistance to the Aged and Disabled" Grants-in-Aid accounts from initiatives included in the fiscal year 1997 Budget may be transferred to Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings.

Benefits provided under the "Pharmaceutical Assistance to the Aged and Disabled" (PAAD) Program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 1 of P.L.1985, c.291 (C.30:4D-22), the Commissioner of the Department of Human Services may allow up to a 90-day supply or 100 unit doses, whichever is greater, of prescription drugs used in the treatment of chronic maintenance conditions.

Notwithstanding any provisions of NJAC 10:51, prescription drugs may be dispensed by an approved mail-order pharmacy which may operate under an out-of-state retail pharmacy permit.

The amounts hereinabove appropriated for payments in the "Pharmaceutical Assistance to the Aged and Disabled" program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the "Pharmaceutical Assistance to the Aged and Disabled" program shall be $5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the "Pharmaceutical Assistance to the Aged and Disabled" program shall continue throughout fiscal year 1997. All revenues from such rebates during the fiscal year ending June 30, 1997, shall be appropriated for the cost of the "Pharmaceutical Assistance to the Aged and Disabled" program.

Notwithstanding any law to the contrary, the Commissioner of Human Services, in consultation with the Director of the Division of Budget and Accounting, is authorized to establish changes in recipient eligibility standards and/or recipient contribution requirements consistent with the amounts appropriated for the Pharmaceutical Assistance to the Aged and Disabled, and Lifeline programs.

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,905	53	---	14,958	14,958	Purchased Residential Care	01	14,905	14,905	14,905
2,208	---	---	2,208	2,208	Social Supervision and Consultation	02	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	03	7,374	7,374	7,374
24,487	*53*	---	*24,540*	*24,540*	*Total Appropriation*		*24,487*	*24,487*	*24,487*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
1,311	---	---	1,311	1,311	Private Institutional Care	01	1,311	1,311	1,311
1,141	---	---	1,141	1,141	Skill Development Homes	01	1,141	1,141	1,141
12,325	---	---	12,325	12,325	Group Homes	01	12,325	12,325	12,325
128	53	---	181	181	Family Care	01	128	128	128
2,208	---	---	2,208	2,208	Home Assistance	02	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services	03	7,374	7,374	7,374
24,487	*53*	---	*24,540*	*24,540*	*Total Grants*		*24,487*	*24,487*	*24,487*

LANGUAGE RECOMMENDATIONS

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the private institutional care account to the group homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development home recoveries during the fiscal year ending June 30, 1997, not to exceed $12,000,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Group home maintenance recoveries during the fiscal year ending June 30, 1997, not to exceed $3,500,000, are appropriated, 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
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 this program receive monthly utility supplements totaling $225 a year included in their SSI checks.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
PROGRAM DATA					
Lifeline Programs					
Lifeline Credit Program					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	126,949	124,070	125,310	110,694	110,694
Supplemental Security Income	24,272	24,534	25,687	26,894	26,894
Medicaid only	7,376	7,867	8,391	8,949	8,949
Lifeline only	10,911	9,343	8,000	6,005	6,005
Total recipients	169,508	165,814	167,388	152,542	152,542
Credit amount	$225	$225	$225	$225	$225
Tenants Lifeline Assistance Program					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	32,746	33,711	34,048	30,158	30,158
Supplemental Security Income	110,571	114,978	120,382	126,040	126,040

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Department Estimate FY 1997	Budget Estimate FY 1997
Medicaid only	6,613	7,116	7,657	8,240	8,240
Lifeline only	1,238	1,155	1,078	793	793
Total recipients (a)	151,168	156,960	163,165	165,231	165,231
Rebate amount	$225	$225	$225	$225	$225

Notes: (a) Fiscal year 1994 expenditures include payments of $2,400,000 for fiscal year 1993.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
39,563	---	-2,255	37,308	37,308	Lifeline Programs	28	41,850	71,499 (a)	71,499 (a)
39,563	---	*-2,255*	*37,308*	*37,308*	*Total Appropriation*		*41,850*	*71,499*	*71,499*
					Distribution by Object				
					Grants:				
37,492									
2,071 S	---	-2,255	37,308	37,308	Payments for Lifeline Credits	28	41,850	34,322	34,322
---	---	---	---	---	Payments for Tenants Assistance Rebates	28	---	37,177	37,177
39,563	---	*-2,255*	*37,308*	*37,308*	*Total Grants*		*41,850*	*71,499 (a)*	*71,499 (a)*

Note: (a) The fiscal year 1997 recommendation includes funding for the Lifeline Tenants Assistance program.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of P.L.1979, c.197, or the provisions of P.L.1981, c.210, or any law to the contrary, the benefits of the Lifeline Credit Program and the Tenants Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the "Pharmaceutical Assistance to the Aged and Disabled" program may be combined.

Notwithstanding any law to the contrary, the Commissioner of Human Services, in consultation with the Director of the Division of Budget and Accounting, is authorized to establish changes in recipient eligibility standards and/or recipient contribution requirements consistent with the amounts appropriated for the Pharmaceutical Assistance to the Aged and Disabled and 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

To provide personal attendant services for persons with chronic physical disabilities.

PROGRAM CLASSIFICATIONS

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,537	---	---	3,537	3,537	General Social Services	18	3,643	3,697	3,697
3,537	---	---	*3,537*	*3,537*	*Total Appropriation*		*3,643*	*3,697*	*3,697*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Grants:				
3,537	---	---	3,537	3,537	Personal Attendant Program	18	3,643	3,697	3,697
3,537	---	---	*3,537*	*3,537*	*Total Grants*		*3,643*	*3,697*	*3,697*
268,358	**46,918**	**-1**	**315,275**	**314,764**	**Total Appropriation, Department of Human Services**		**252,039**	**280,493**	**280,493**

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, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,740	---	---	1,740	1,740	Vocational Rehabilitation Services	07	1,740	1,740	1,740
1,740	**---**	**---**	***1,740***	***1,740***	***Total Appropriation***		***1,740***	***1,740***	***1,740***
					Distribution by Object				
					Grants:				
1,740	---	---	1,740	1,740	Sheltered Workshop Transportation	07	1,740	1,740	1,740
1,740	---	---	*1,740*	*1,740*	*Total Grants*		*1,740*	*1,740*	*1,740*
1,740	**---**	**---**	**1,740**	**1,740**	**Total Appropriation, Department of Labor**		**1,740**	**1,740**	**1,740**
280,138	**46,918**	**-217**	**326,839**	**326,272**	**Grand Total, Casino Revenue Fund - Grants-in-Aid**		**261,939**	**290,393**	**290,393**

You Are Viewing an Archived Report from the New Jersey State Library

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 85% will be allocated to eligible counties for use in the prescribed manner, and 15% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,488	10,640	---	30,128	19,488	Railroad and Bus Operations	04	19,865	21,807	21,807
19,488	*10,640*	---	*30,128*	*19,488*	*Total Appropriation*		*19,865*	*21,807*	*21,807*
					Distribution by Object				
					State Aid:				
19,488	10,640	---	30,128	19,488	Transportation Assistance for Senior Citizens and Disabled Residents	04	19,865	21,807	21,807
19,488	*10,640*	---	*30,128*	*19,488*	*Total State Aid*		*19,865*	*21,807*	*21,807*

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996, in this account is appropriated.

19,488	**10,640**	---	**30,128**	**19,488**	**Total Appropriation, Department of Transportation**		**19,865**	**21,807**	**21,807**

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,180	---	---	17,180	17,180	Reimbursement-Senior Citizens and Veterans	34	17,180	17,180	17,180
17,180	---	---	*17,180*	*17,180*	*Total Appropriation*		*17,180*	*17,180*	*17,180*
					Distribution by Object				
					State Aid:				
17,180	---	---	17,180	17,180	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions	34	17,180	17,180	17,180
17,180	---	---	*17,180*	*17,180*	*Total State Aid*		*17,180*	*17,180*	*17,180*

You Are Viewing an Archived Report from the New Jersey State Library

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

17,180	---	---	17,180	17,180	**Total Appropriation, Department of the Treasury**	17,180	17,180	17,180
36,668	10,640	---	47,308	36,668	**Grand Total, Casino Revenue Fund - State Aid**	37,045	38,987	38,987
317,496	57,558	-1	375,053	363,842	**Grand Total, Casino Revenue Fund**	299,674	329,899	329,899

CASINO REVENUE FUND

Any appropriation or part thereof made from the Casino Revenue Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

You Are Viewing an Archived Report from the New Jersey State Library

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, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	---	---	---	---	Election Law Enforcement	17	---	5,700	5,700
---	---	---	---	---	*Total Appropriation*		---	*5,700*	*5,700*
					Distribution by Object				
					Special Purpose:				
---	---	---	---	---	Election Law Enforcement	17	---	5,700	5,700
---	---	---	---	---	*Total Special Purpose*		---	*5,700*	*5,700*

LANGUAGE RECOMMENDATIONS

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

---	---	---	---	---	**Total Appropriation, Department of Law and Public Safety**	---		**5,700**	**5,700**
---	---	---	---	---	**Grand Total, Gubernatorial Elections Fund - Direct State Services**	---		**5,700**	**5,700**

You Are Viewing an Archived Report from the New Jersey State Library

GENERAL FUND PROVISIONS

The Director of the Division of Budget and Accounting shall make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and reasons therefor, attested by the signature of the Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of the ruling.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1996 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1996 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade-in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

There are appropriated such sums as may be required for the collection of debts owed to the State, subject to allotment by the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Unless otherwise provided, balances remaining as of June 30, 1996 in accounts of appropriations enacted subsequent to April 1, 1996 are appropriated.

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code, as defined by the appropriation unit, and program code, as defined by the appropriation unit, 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 $25,000, 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 $25,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code, as defined by the appropriation unit, and program code, as defined by the appropriation unit, 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 $25,000, 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 $100,000, 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 $100,000, to or from any Special Purpose or State Aid and Grants account within an item of appropriation, from or to a different item of appropriation;

You Are Viewing an Archived Report from the New Jersey State Library

GENERAL FUND PROVISIONS

(8) Requests for the transfer of federal funds, in amounts greater than $100,000, to or from any Special Purpose or State Aid and Grants 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 subject to the approval of the Director of the Division of Budget and Accounting. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. If such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be that officer's duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Inter-Departmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the director shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State owned structures to comply with Federal Insurance Administration requirements.

Upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting is empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

You Are Viewing an Archived Report from the New Jersey State Library

GENERAL FUND PROVISIONS

Notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding the provisions of P.L.1954,c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954,c.48 (C.52:34-10).

The Director of the Division of Budget and Accounting may settle any claim not exceeding $2,000 due and owing to the State.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendation of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

The Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

The Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document dated January 29, 1996.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for Fiscal Year 1998 by October 1, 1996 and a copy of their spending plans involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by November 1, 1996, and updated spending plans on February 1, and May 1, 1997. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.

Notwithstanding the provisions of P.L.1943,c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be $.25 per mile.

Notwithstanding any other provisions in this act, no unexpended balances as of June 30, 1996 are appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State government shall be exempt from this provision. The Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance office of those instances in which unexpended balances are not appropriated pursuant to this section.

You Are Viewing an Archived Report from the New Jersey State Library

GENERAL FUND PROVISIONS

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds, such sums as may be necessary for the State to comply with the federal "Tax Reform Act of 1986," Pub. L.99-514 (26 U.S.C. 1 et seq.) which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund to implement the fiscal year 1997 annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof of contracts related thereto, according to the terms set forth herein. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. The State Treasurer shall give consideration to New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

Such sums as may be necessary are appropriated to fund the costs of auditors, attorneys 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 the detailed appropriation and expenditure of such sums within each agency.

None of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services (External), Information Processing-Internal, and Information Processing and Telecommunications Equipment shall be available to pay for any information processing services or equipment without the review of the Office of Telecommunications and Information Systems and compliance with statewide policies and standards; authorization and approval by the Office of Telecommunications and Information Systems is required for expenditure of amounts in excess of the current Direct Purchase Authorization (DPA) threshold.

There are appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 1996 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1990, c.44 (C.52:9H-14 et seq.), balances in the Surplus Revenue Fund may be appropriated to offset reductions in federal funds.

Notwithstanding the provisions of P.L. 1983, c.303 (C.52:27H-60), each of the municipalities in which an enterprise zone is designated whose separate account in enterprise zone assistance fund was reduced in the FY 1995 shall be entitled to receive such additional sums, not to exceed 100% of the annual sales tax revenue collected by certified vendors in their individual zones, to be distributed in a cumulative amount not to exceed: Bridgeton ($690,000), Camden ($225,000), Elizabeth ($3,300,000), Jersey City ($3,870,000), Kearny ($780,000), Millville ($285,000), Newark ($1,680,000), Orange ($285,000), Plainfield ($435,000), Trenton ($795,000), and Vineland ($2,655,000), subject to the approval of the Director of the Division of Budget and Accounting.

Whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer the same as payment for funds so withheld.

If the sum provided in this Act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated, from loan repayments to the Economic Development Authority, $20,500,000 from the Public School Capital Facilities Code Compliance Loan Fund and the Public School Facilities Loan Assistance Fund for transfer to the General Fund as State revenue, subject to the enactment of enabling legislation.

There is appropriated $11,330,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue.

There is appropriated $3,250,000 from the New Home Warranty Security Fund for transfer to the General Fund as State revenue.

You Are Viewing an Archived Report from the New Jersey State Library

GENERAL FUND PROVISIONS

There is appropriated $2,514,000 from the Mortgage Assistance Fund for transfer to the General Fund as State revenue.

There is appropriated $1,200,000 from the Emergency Services Fund for transfer to the General Fund as State revenue.

There is appropriated $375,000 from the Boarding House Rental Assistance Fund for transfer to the General Fund as State revenue.

There is appropriated $250,000,000 from the State Disability Benefit Fund for transfer to the General Fund as State revenue, subject to the enactment of enabling legislation.

Subject to the availability of federal Medicaid dollars within any federal legislation to block grant the Medicaid program or through a continued entitlement program, as determined by the Director of the Division of Budget and Accounting, and notwithstanding any other law to the contrary, each local school district which participates in the Special Education Medicaid Initiative shall receive a percentage of the federal revenue the district's participation yields for current year claims. The percentage share for local school districts shall be 15% of the first $53,000,000 of federal reimbursements realized. After federal reimbursements are realized in excess of $53,000,000, local school districts shall receive a percentage of such revenue based on the level of participation they achieve. Each districts' reimbursement percentage shall be calculated as the product of its special education enrollment multiplied by the percentage of its enrolled pupils eligible for the federal free lunch program. Districts with a participation rate of 80% or more shall receive 85% of its share of federal revenues in excess of $53,000,000 in recognition of their successful efforts to maximize participation. Each district with a participation rate of 60 to 79% shall receive 50% of its share of federal revenues in excess of $53,000,000. Each district with participation rate of less than 60% shall receive 15% of its share of federal revenues in excess of $53,000,000.

The administrative costs of the Special Education Medicaid Initiative, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

You Are Viewing an Archived Report from the New Jersey State Library

FEDERAL FUNDS PROVISIONS

Notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to allotment by the Director of the Division of Budget and Accounting: emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25 percent of unanticipated grant awards, and up to 25 percent of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post secondary educational institutions in excess of the amount specifically appropriated, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of $500,000 or less which have been awarded competitively.

For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

The unexpended balances of federal funds as of June 30, 1996 are continued for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 1996 of any unexpended balances which are continued.

The appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or their successors, by March 1, 1997, reports on proposed expenditures during fiscal year 1997 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the job training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; and the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide services under the block grants.

Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

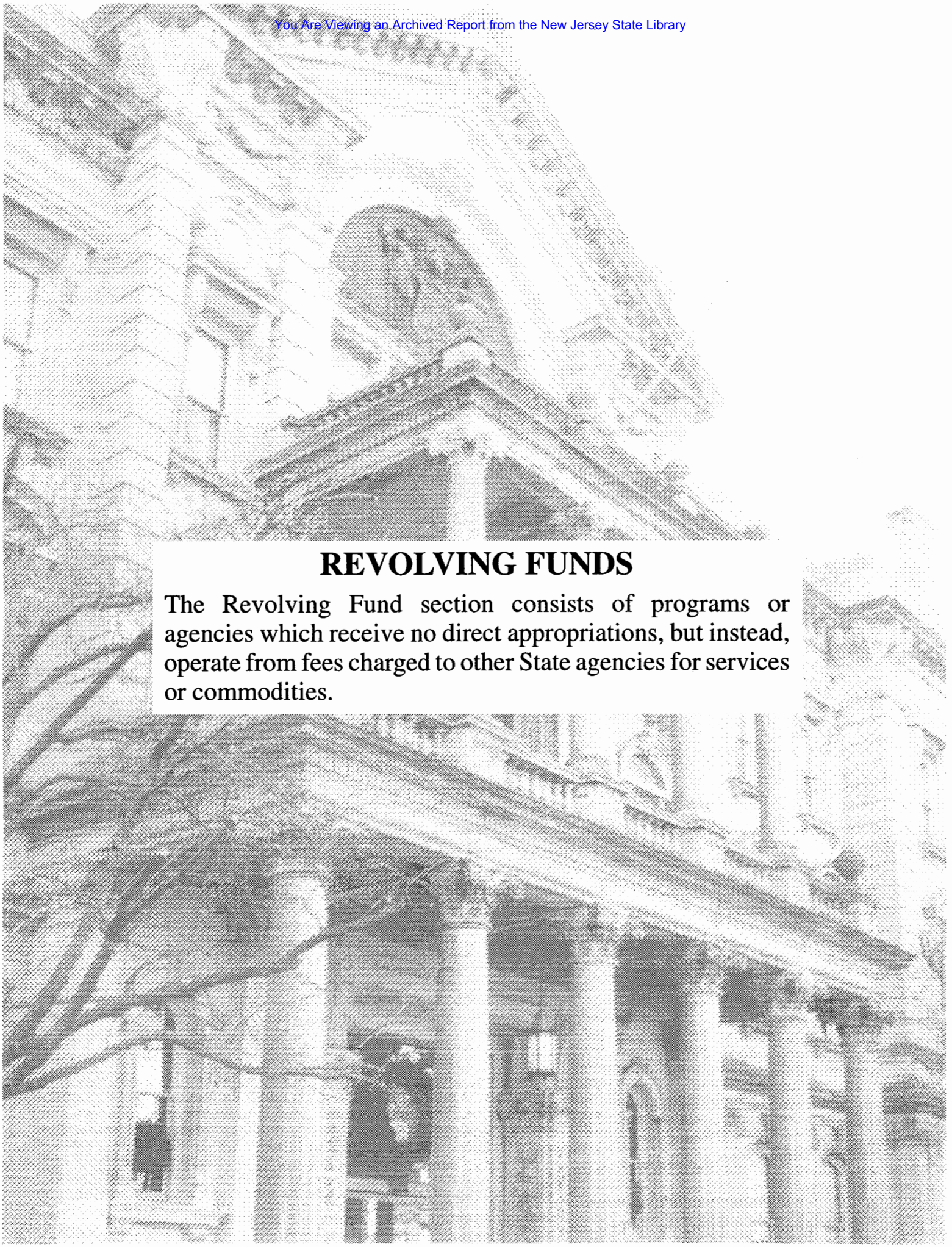
You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



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.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,186	1,186	1,186	1,400
Inmates assigned during year	2,680	2,757	2,757	3,100
Number of				
Industries	12	12	12	12
Shops	30	30	30	33
Product items	1,475	1,475	1,475	1,500
Sales	$14,439,000	$14,657,000	$17,324,000	$18,663,000
PERSONNEL DATA				
Position Data				
All Other	118	122	131	155

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	15,644	---	15,644	15,007	State Use	06	16,220	17,462	17,462
---	*15,644*	---	*15,644*	*15,007*	*Total Appropriation*		*16,220*	*17,462*	*17,462*
					Distribution by Object				
					Personal Services:				
---	---	---	---	4,899	Salaries and Wages		5,357	5,440	5,440
---	---	---	---	*4,899*	*Total Personal Services*		*5,357*	*5,440*	*5,440*
---	---	---	---	7,805	Materials and Supplies		8,203	8,758	8,758
---	---	---	---	1,166	Services Other Than Personal		1,510	1,355	1,355
---	---	---	---	393	Maintenance and Fixed Charges		450	425	425
					Special Purpose:				
---	1,146 14,498R	---	15,644	---	State Use	06	---	---	---
---	---	---	---	---	South Woods State Prison	06	---	661	661
---	*15,644*	---	*15,644*	---	*Total Special Purpose*		---	*661*	*661*
---	---	---	---	744	Additions, Improvements and Equipment		700	823	823

You Are Viewing an Archived Report from the New Jersey State Library

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions and a beef restructuring plant at Riverfront State Prison. The farms and plant produce a variety of products including milk, beef, pork, and vegetables for consumption in State institutions. Farm Operations supplies the Department of Environmental Protection, Division of Fish and Game with pheasant and quail to stock State hunting areas throughout the State of New Jersey. The beef restructuring plant at Riverfront began operation in January, 1986 and supplies the Department of Corrections a variety of processed and restructured beef products. All other locations are dairy farms or farming operations that support the dairies by producing feed crops. The Farm Operations Revolving Fund, combines revenue and expense records for all nine State farms and Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Farm Operations				
Inmates assigned	400	400	400	400
Value of farm products	$8,049,000	$7,447,000	$8,191,000	$8,711,000
Whole milk (quarts)	5,000,000	5,036,000	5,795,000	6,230,000
Low Fat Milk (1/2 pints)	4,400,000	4,700,000	5,500,000	5,600,000
Beef (pounds)	2,053,000	2,183,500	2,340,000	2,525,000
Pork (pounds)	449,000	454,000	500,000	500,000
Game birds	27,800	27,725	24,000	29,500
PERSONNEL DATA				
Position Data				
All Other	56	55	55	60

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	9,252	---	9,252	8,264	Farm Operations	20	8,194	8,711	8,711
---	*9,252*	---	*9,252*	*8,264*	*Total Appropriation*		*8,194*	*8,711*	*8,711*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,167	Salaries and Wages		2,238	2,284	2,284
---	---	---	---	*2,167*	*Total Personal Services*		*2,238*	*2,284*	*2,284*
---	---	---	---	4,525	Materials and Supplies		4,383	4,702	4,702
---	---	---	---	956	Services Other Than Personal		983	993	993
---	---	---	---	552	Maintenance and Fixed Charges		515	597	597
					Special Purpose:				
	166								
---	9,086R	---	9,252	---	Farm Operations	20	---	---	---
---	*9,252*	---	*9,252*	---	*Total Special Purpose*		---	---	---
---	---	---	---	64	Additions, Improvements and Equipment		75	135	135

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	64	67	73	76

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	8,062	---	8,062	6,003	Laboratory Services	08	5,785	5,405	5,405
---	*8,062*	---	*8,062*	*6,003*	*Total Appropriation*		*5,785*	*5,405*	*5,405*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,739	Salaries and Wages		2,853	2,802	2,802
---	---	---	---	636	Employee Benefits		691	600	600
---	---	---	---	*3,375*	*Total Personal Services*		*3,544*	*3,402*	*3,402*
---	---	---	---	824	Materials and Supplies		505	755	755
---	---	---	---	176	Services Other Than Personal		75	52	52
---	---	---	---	579	Maintenance and Fixed Charges		483	576	576
					Special Purpose:				
---	2,047 6,015[R]	---	8,062	---	Laboratory Services	08	---	---	---
---	---	---	---	536	Other Special Purpose		628	620	620
---	*8,062*	---	*8,062*	*536*	*Total Special Purpose*		*628*	*620*	*620*
					Grants:				
---	---	---	---	462	PKU Treatment and Support[(a)]	08	550	---	---
---	---	---	---	*462*	*Total Grants*		*550*	---	---
---	---	---	---	51	Additions, Improvements and Equipment		---	---	---

Note: (a) In FY 1997, PKU Treatment and Support will be provided with carry forward balances.

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
DIVISION OF FAMILY DEVELOPMENT
INCOME MAINTENANCE MANAGEMENT

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of 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.

You are viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	7,233	---	7,233	6,854	Income Maintenance Management	15	7,711	7,361	7,361
---	*7,233*	---	*7,233*	*6,854*	*Total Appropriation*		*7,711*	*7,361*	*7,361*
					Distribution by Object				
---	---	---	---	6,854	Services Other Than Personal		7,711	7,361	7,361
					Special Purpose:				
---	616 6,617R	---	7,233	---	Income Maintenance Management	15	---	---	---
---	7,233	---	7,233	---	*Total Special Purpose*		---	---	---

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	2	2	2	2

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	10,059	---	10,059	3,335	Commercial Recording	09	3,781	3,335	3,335
---	*10,059*	---	*10,059*	*3,335*	*Total Appropriation*		*3,781*	*3,335*	*3,335*
					Distribution by Object				
					Personal Services:				
---	---	166	166	133	Salaries and Wages		135	135	135
---	---	---	---	33	Employee Benefits		35	35	35
---	---	*166*	*166*	*166*	*Total Personal Services*		*170*	*170*	*170*
---	---	1,903	1,903	1,903	Services Other Than Personal		3,073	2,627	2,627
					Special Purpose:				
---	5,270 4,789R	-3,336	6,723	---	Control-Commercial Recording	09	---	---	---
---	*10,059*	*-3,336*	*6,723*	---	*Total Special Purpose*		---	---	---
---	---	1,267	1,267	1,266	Additions, Improvements and Equipment		538	538	538

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	56	57	54	54

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,526	---	1,526	1,497	Records Management	08	1,554	1,554	1,554
---	*1,526*	---	*1,526*	*1,497*	*Total Appropriation*		*1,554*	*1,554*	*1,554*
					Distribution by Object				
					Personal Services:				
---	---	1,313	1,313	1,313	Salaries and Wages		1,383	1,383	1,383
---	---	*1,313*	*1,313*	*1,313*	*Total Personal Services*		*1,383*	*1,383*	*1,383*
---	---	89	89	89	Materials and Supplies		89	89	89
---	---	28	28	28	Services Other Than Personal		28	28	28
---	---	53	53	53	Maintenance and Fixed Charges		54	54	54
					Special Purpose:				
---	55 1,471[R]	-1,497	29	---	Control-Records Management	08	---	---	---
---	*1,526*	*-1,497*	*29*	---	*Total Special Purpose*		---	---	---
---	---	14	14	14	Additions, Improvements and Equipment		---	---	---

LANGUAGE RECOMMENDATIONS

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

You Are Viewing an Archived Report from the New Jersey State Library

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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	34	22	24	24

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	1,951	---	1,951	1,326	Public Information Services	04	1,399	1,399	1,399
---	*1,951*	---	*1,951*	*1,326*	***Total Appropriation***		***1,399***	***1,399***	***1,399***
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,084	Salaries and Wages		1,176	974	974
---	---	---	---	*1,084*	*Total Personal Services*		*1,176*	*974*	*974*
---	---	---	---	47	Materials and Supplies		75	140	140
---	---	---	---	109	Services Other Than Personal		119	238	238
---	---	---	---	62	Maintenance and Fixed Charges		19	22	22
					Special Purpose:				
	218								
---	1,733[R]	---	1,951	---	Public Information Services	04	---	---	---
---	*1,951*	---	*1,951*	---	*Total Special Purpose*		---	---	---
---	---	---	---	24	Additions, Improvements and Equipment		10	25	25

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 has built and enhanced the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

OTIS processes information for a wide variety of department and agency programs including, but not limited to - centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

Additionally, beginning with the fiscal year 1993 Appropriations Act, OTIS is required to authorize and approve the use of funds appropriated to the Executive Branch of State government to pay for computer services or equipment.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. State user agencies reimburse OTIS for information processing services provided.

You Are Viewing an Archived Report from the New Jersey State Library

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Office of Telecommunications and Information Systems				
Computer Resources				
Major Data Centers	3	3	3	3
Mainframe Processors	5	5	5	5
Relative Processing Speed (MIPS)	410	410	424	500
Telecommunications (Statewide)				
Client Locations Supported	1,988	2,020	2,035	2,235
Data Lines	918	950	1,142	1,254
Data Devices	24,355	24,500	21,991	24,190
Telephone Lines	55,130	55,460	49,240	49,000
Telephone Devices	80,550	81,030	79,230	79,000
Client Support				
On-line Transactions (Millions)	1,258	1,332	1,377	1,450
Checks Produced (Millions)	25	25	25	26
Requests - Received	2,507	2,820	2,880	2,900
Requests - Completed	2,126	2,610	2,676	2,700
User Logon I.D's	42,000	48,000	59,000	62,000
Client Applications Supported By OTIS				
Agriculture	1	2	3	3
Banking and Insurance	17	19	22	24
Commerce & Economic Development	2	2	2	3
Community Affairs	16	16	18	20
Corrections	4	4	4	4
Education	2	2	2	3
Environmental Protection	57	59	60	61
Health	20	21	24	24
Human Services	66	66	68	72
Labor	62	68	69	70
Law & Public Safety	44	44	44	46
Personnel	14	14	14	14
State	15	14	14	14
Transportation	144	144	144	147
Treasury	109	107	107	104
Total	573	582	595	609
PERSONNEL DATA				
Position Data				
All Other	1,218	1,175	1,159	1,159

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	103,883	2,060	105,943	98,711	Office of Telecommunications and Information Systems	40	88,912	84,346	84,346
---	*103,883*	*2,060*	*105,943*	*98,711*	*Total Appropriation*		*88,912*	*84,346*	*84,346*
					Distribution by Object				
					Personal Services:				
---	---	---	---	58,980	Salaries and Wages		59,224	58,376	58,376
---	---	---	---	*58,980*	*Total Personal Services*		*59,224*	*58,376*	*58,376*

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	1,542	Materials and Supplies		1,768	1,857	1,857
---	---	---	---	22,923	Services Other Than Personal		21,047	17,301	17,301
---	---	---	---	344	Maintenance and Fixed Charges		295	303	303
					Special Purpose:				
---	10,277 93,606R	2,060	105,943	---	Office of Telecommunications and Information Systems	40	---	---	---
---	*103,883*	*2,060*	*105,943*	---	*Total Special Purpose*		---	---	---
---	---	---	---	14,922	Additions, Improvements and Equipment		6,578	6,509	6,509

DISTRIBUTION BY AGENCY

	General Fund	Federal Funds	All Other Funds	Grand Total
Legislature	30	--	--	30
Chief Executive Office	10	--	--	10
Agriculture	18	--	--	18
Banking and Insurance	1,826	--	--	1,826
Commerce and Economic Development	116	--	--	116
Community Affairs	598	263	5	866
Corrections	1,085	--	5	1,090
Education	81	--	--	81
Environmental Protection	2,341	71	2	2,414
Health	127	637	34	798
Human Services	6,781	15,549	4,495	26,825
Labor	2,996	11,090	1	14,087
Law and Public Safety	2,824	14	396	3,234
Military and Veterans' Affairs	122	--	--	122
Personnel	1,462	--	--	1,462
State	432	--	513	945
Transportation	8,746	--	--	8,746
Treasury	11,935	125	7,163	19,223
Judiciary	2,453	--	--	2,453
Total Recommended	43,983	27,749	12,614	84,346

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing state owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate that the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the state. The Bureau has legal ownership of all state vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet. The Bureau is part of the General Services Administration and is run as a self supporting fee based operation.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,700	5,213	4,813	4,813
Agency Assignment (b)	4,200	4,150	4,150	4,150
Mechanic Personnel	65	62	63	63

You Are Viewing an Archived Report from the New Jersey State Library

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	132	129	127	127

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

(a) Vehicles titled to the Central Motor Pool, and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.

(b) Vehicles titled to the Central Motor Pool: however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	25,923	---	25,923	22,134	Automotive Services	41	21,017	19,937	19,937
---	*25,923*	---	*25,923*	*22,134*	***Total Appropriation***		***21,017***	***19,937***	***19,937***
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,855	Salaries and Wages		6,057	6,082	6,082
---	---	---	---	*5,855*	*Total Personal Services*		*6,057*	*6,082*	*6,082*
---	---	---	---	3,170	Materials and Supplies		3,083	3,083	3,083
---	---	---	---	465	Services Other Than Personal		337	337	337
---	---	---	---	7,258	Maintenance and Fixed Charges		7,480	6,380	6,380
					Special Purpose:				
---	7,462 17,575[R]	-4,927	20,110	---	Automotive Services	41	---	---	---
---	223 663[R]	4,927	5,813	---	Vehicle Escrow	41	4,000	4,000	4,000
---	*25,923*	---	*25,923*	---	*Total Special Purpose*		*4,000*	*4,000*	*4,000*
---	---	---	---	5,386	Additions, Improvements and Equipment		60	55	55

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Printing Services				
Orders processed	6,034	6,193	6,500	6,800
Pages printed	55,711,911	62,551,439	65,679,000	69,000,000
Metal offset plates	1,747	870	914	960
Sheets collated	6,011,262	2,330,990	2,450,000	2,573,000
Items bound, padded and punched	17,667,553	12,741,977	13,380,000	14,050,000
PERSONNEL DATA				
Position Data				
All Other	28	32	31	31

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

You Are Viewing an Archived Report from the New Jersey State Library

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	2,825	1	2,826	2,745	Printing Services	43	2,650	2,650	2,650
---	*2,825*	*1*	*2,826*	*2,745*	*Total Appropriation*		*2,650*	*2,650*	*2,650*
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,195	Salaries and Wages		1,254	1,278	1,278
---	---	---	---	*1,195*	*Total Personal Services*		*1,254*	*1,278*	*1,278*
---	---	---	---	1,408	Materials and Supplies		1,263	1,182	1,182
---	---	---	---	17	Services Other Than Personal		13	20	20
---	---	---	---	76	Maintenance and Fixed Charges		97	140	140
					Special Purpose:				
---	2,825[R]	1	2,826	---	Printing Services	43	---	---	---
---	*2,825*	*1*	*2,826*	---	*Total Special Purpose*		---	---	---
---	---	---	---	49	Additions, Improvements and Equipment		23	30	30

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Purchasing and Inventory Management				
Value of goods delivered	$36,930,179	$38,718,884	$40,000,000	$41,000,000
Value of inventory, June 30	$3,708,028	$5,028,106	$5,000,000	$5,200,000
% of Demand ($) Delivered	93%	92%	94%	95%
PERSONNEL DATA				
Position Data				
All Other	73	76	72	73

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995								Year Ending June 30, 1997	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	44,123	---	44,123	40,091	Purchasing and Inventory Management	09	44,122	44,122	44,122
---	*44,123*	---	*44,123*	*40,091*	*Total Appropriation*		*44,122*	*44,122*	*44,122*
					Distribution by Object				
					Personal Services:				
---	---	---	---	2,475	Salaries and Wages		2,777	2,559	2,559
---	---	---	---	2,475	*Total Personal Services*		2,777	2,559	2,559

You Are Viewing an Archived Report from the New Jersey State Library

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	---	---	---	248	Materials and Supplies		292	314	314
---	---	---	---	270	Services Other Than Personal		409	394	394
---	---	---	---	229	Maintenance and Fixed Charges		295	292	292
					Special Purpose:				
---	1 44,122[R]	---	44,123	36,456	State Purchase Fund	09	40,000	40,000	40,000
---	*44,123*	---	*44,123*	*36,456*	*Total Special Purpose*		*40,000*	*40,000*	*40,000*
---	---	---	---	413	Additions, Improvements and Equipment		349	563	563

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DIVISION OF BUILDING AND CONSTRUCTION

Construction Management Services accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all state agencies in preliminary planning, programming design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, the pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
All Other	123	123	125	125

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995							Year Ending June 30, 1997		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
---	8,434	---	8,434	6,679	Construction Management Services	12	7,600	7,403	7,403
---	*8,434*	---	*8,434*	*6,679*	***Total Appropriation***		***7,600***	***7,403***	***7,403***
					Distribution by Object				
					Personal Services:				
---	---	---	---	5,758	Salaries and Wages		6,670	6,738	6,738
---	---	---	---	*5,758*	*Total Personal Services*		*6,670*	*6,738*	*6,738*
---	---	---	---	61	Materials and Supplies		158	80	80
---	---	---	---	688	Services Other Than Personal		450	450	450
---	---	---	---	111	Maintenance and Fixed Charges		165	120	120
					Special Purpose:				
---	1,823 6,611[R]	---	8,434	---	Construction Management Services	12	---	---	---
---	*8,434*	---	*8,434*	---	*Total Special Purpose*		---	---	---
---	---	---	---	61	Additions, Improvements and Equipment		157	15	15

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

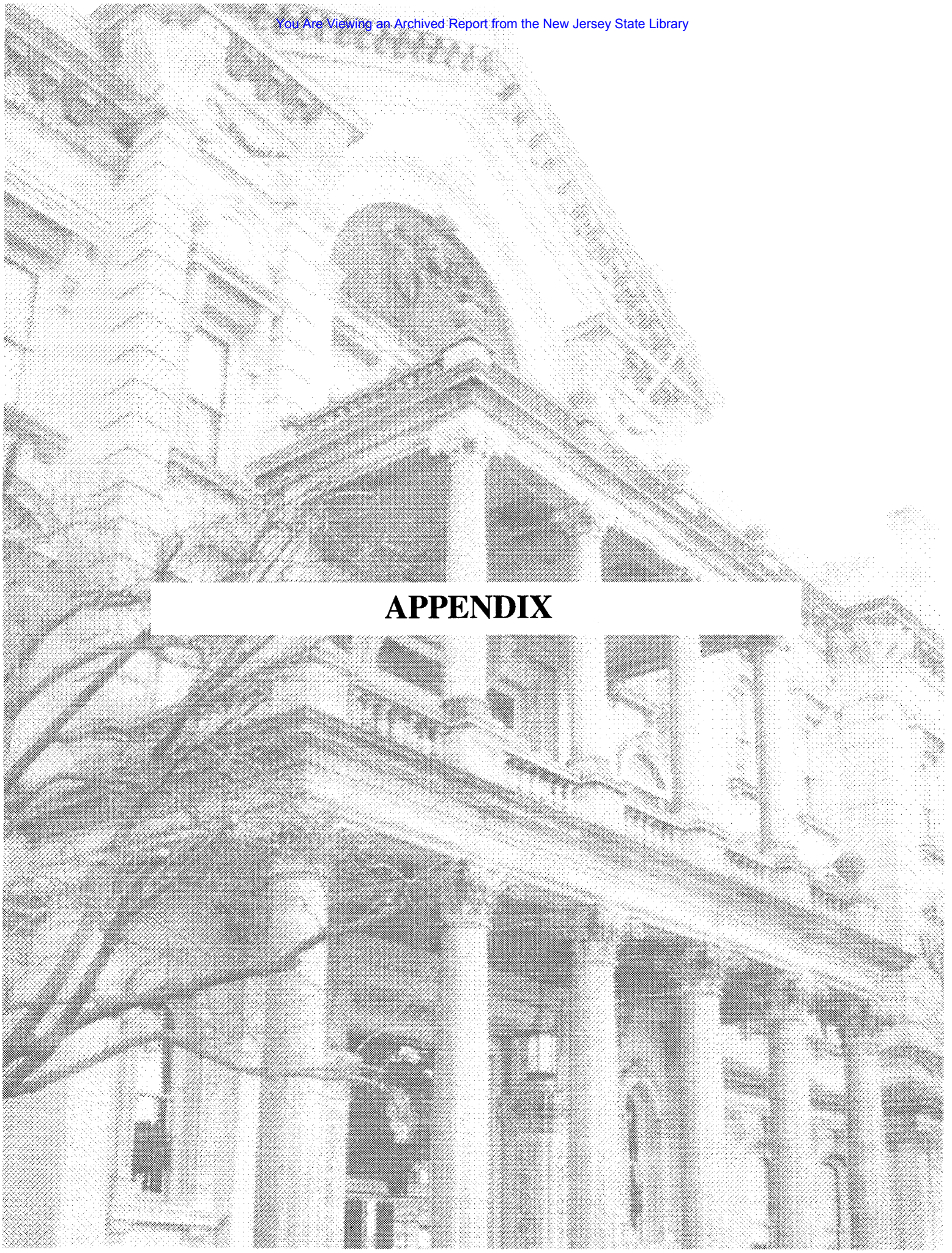
You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library



APPENDIX

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Fund Balance July 1	5,025,904	4,955,355	5,220,954
Revenues	4,729,243	4,857,863	5,090,620
Other Financing Sources			
Transfers from other funds	129,352	12,000	53,084
Proceeds from sale of bond	59,000	250,000	---
Other	184,766	163,550	160,000
Total Other Financing Sources	373,118	425,550	213,084
Total Available	10,128,265	10,238,768	10,524,658
Expenditures	3,470,677	3,757,547	4,000,429
Other Financing Uses			
Transfers to other funds	1,623,521	1,169,664	1,239,883
Other	78,712	90,603	100,375
Total Other Financing Uses	1,702,233	1,260,267	1,340,258
Total Expenditures and Other and Other Financing Uses	5,172,910	5,017,814	5,340,687
Fund Balance June 30	**4,955,355**	**5,220,954**	**5,183,971**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	8,827	5,293	2,029
Revenues			
Taxes	11,000	11,000	11,000
Licenses and fees	1,623	1,600	2,022
Investment earnings	523	400	150
Total Revenues	13,146	13,000	13,172
Total Available	21,973	18,293	15,201
Expenditures			
Public safety and criminal justice	1,591	1,650	1,650
Physical and mental health	9,443	13,014	9,500
Total Expenditures	11,034	14,664	11,150
Other Financing Uses			
Transfers to other funds	5,646	1,600	1,900
Total Other Financing Uses	5,646	1,600	1,900
Total Expenditures and Other Financing Uses	16,680	16,264	13,050
Fund Balance June 30	**5,293**	**2,029**	**2,151**
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	3,308	2,896	2,596
Revenues			
Investment earnings	151	135	110
Other	106	---	---
Total Revenues	257	135	110
Total Available	3,565	3,031	2,706
Expenditures			
Community development and environmental management	519	300	100
Total Expenditures	519	300	100
Other Financing Uses			
Transfers to other funds	150	135	110
Total Other Financing Uses	150	135	110
Total Expenditures and Other Financing Uses	669	435	210
Fund Balance June 30	**2,896**	**2,596**	**2,496**
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	20,353	9,315	8,275
Revenues			
Investment earnings	530	425	330
Total Revenues	530	425	330
Other Financing Sources			
Tranfers from other funds	1,600	---	---
Total Other Financing Sources	1,600	---	---
Total Available	22,483	9,740	8,605
Expenditures			
Community development and environmental management	1,683	1,000	1,000
Total Expenditures	1,683	1,000	1,000

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	11,485	465	1,060
Total Other Financing Uses	11,485	465	1,060
Total Expenditures and Other Financing Uses	13,168	1,465	2,060
Fund Balance June 30	**9,315**	**8,275**	**6,545**

Casino Simulcasting Fund (P.L. 1992, c.19)

Fund Balance July 1	402	1,143	1,998
Revenues			
Investment earnings	14	55	60
Other	727	800	880
Total Revenues	741	855	940
Total Available	1,143	1,998	2,938
Fund Balance June 30	**1,143**	**1,998**	**2,938**

Casino Simulcasting Special Fund (P.L. 1992, c.19)

Fund Balance July 1	1,586	3,697	4,175
Revenues			
Investment earnings	102	165	180
Other	7,281	8,009	8,810
Total Revenues	7,383	8,174	8,990
Total Available	8,969	11,871	13,165
Expenditures			
Public safety and criminal justice	5,272	7,696	8,594
Total Expenditures	5,272	7,696	8,594
Fund Balance June 30	**3,697**	**4,175**	**4,571**

Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)

Fund Balance July 1	22,535	16,650	14,444
Revenues			
Services and assessments	6,836	5,700	5,800
Investment earnings	970	1,000	950
Total Revenues	7,806	6,700	6,750
Total Available	30,341	23,350	21,194
Expenditures			
Physical and mental health	6,059	---	---
Government direction, management and control	4,269	7,500	7,500
Total Expenditures	10,328	7,500	7,500
Other Financing Uses			
Transfers to other funds	3,363	1,406	1,406
Total Other Financing Uses	3,363	1,406	1,406
Total Expenditures and Other Financing Uses	13,691	8,906	8,906
Fund Balance June 30	**16,650**	**14,444**	**12,288**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	12,014	4,497	2,903
Revenues			
Taxes	10,718	10,500	10,500
Investment earnings	374	275	275
Total Revenues	11,092	10,775	10,775
Total Available	23,106	15,272	13,678
Expenditures			
Community development and environmental management	7,603	11,918	12,375
Total Expenditures	7,603	11,918	12,375
Other Financing Uses			
Transfers to other funds	11,006	451	885
Total Other Financing Uses	11,006	451	885
Total Expenditures and Other Financing Uses	18,609	12,369	13,260
Fund Balance June 30	**4,497**	**2,903**	**418**
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	2,443	1,633	1,633
Revenues			
Investment earnings	276	220	103
Other	15	---	---
Total Revenues	291	220	103
Other Financing Sources			
Proceeds from sale of bonds	---	2,000	---
Total Other Financing Sources	---	2,000	---
Total Available	2,734	3,853	1,736
Expenditures			
Community development and environmental management	586	2,000	1,000
Government direction, management and control	132	83	---
Total Expenditures	718	2,083	1,000
Other Financing Uses			
Transfers to other funds	264	137	103
Other	119	---	---
Total Other Financing Uses	383	137	103
Total Expenditures and Other Financing Uses	1,101	2,220	1,103
Fund Balance June 30	**1,633**	**1,633**	**633**
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	41,181	29,363	15,103
Revenues			
Investment earnings	2,405	1,350	375
Total Revenues	2,405	1,350	375
Other Financing Sources			
Other	21	---	---
Total Other Financing Sources	21	---	---
Total Available	43,607	30,713	15,478

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Expenditures			
Educational, cultural and intellectual development	300	6,200	2,500
Community development and environmental management	2,014	2,500	965
Total Expenditures	2,314	8,700	3,465
Other Financing Uses			
Transfers to other funds	11,930	6,910	5,940
Total Other Financing Uses	11,930	6,910	5,940
Total Expenditures and Other Financing Uses	14,244	15,610	9,405
Fund Balance June 30	**29,363**	**15,103**	**6,073**

1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)

Fund Balance July 1	---	(550)	3,495
Revenues			
Investment earnings	174	245	250
Total Revenues	174	245	250
Other Financing Sources			
Proceeds from sale of bonds	---	4,000	---
Total Other Financing Sources	---	4,000	---
Total Available	174	3,695	3,745
Expenditures			
Community development and environmental management	181	200	5,000
Educational, cultural and intellectual development	543	---	---
Total Expenditures	724	200	5,000
Fund Balance June 30	**(550)**	**3,495**	**(1,255)**

Division of Motor Vehicles Surcharge Fund (P.L.1994, c. 57)

Fund Balance July 1	---	---	---
Revenues			
Services and assessments	---	---	130,000
Investment earnings	---	---	2,000
Total Revenues	---	---	132,000
Other Financing Sources			
Transfers from other funds	---	---	40,737
Total Other Financing Sources	---	---	40,737
Total Available	---	---	172,737
Expenditures			
Economic planning, development and security	---	---	66,000
Total Expenditures	---	---	66,000
Fund Balance June 30	**---**	**---**	**106,737**

Emergency Flood Control Fund (P.L. 1978, c.78)

Fund Balance July 1	2,803	1,949	1,207
Revenues			
Investment earnings	143	92	46
Total Revenues	143	92	46

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Other	6	---	---
Total Other Financing Sources	6	---	---
Total Available	2,952	2,041	1,253
Expenditures			
Community development and environmental management	607	500	500
Total Expenditures	607	500	500
Other Financing Uses			
Transfers to other funds	396	334	288
Total Other Financing Uses	396	334	288
Total Expenditures and Other Financing Uses	1,003	834	788
Fund Balance June 30	**1,949**	**1,207**	**465**

Emergency Medical Technician Training Fund (P.L. 1992, c.143)

Fund Balance July 1	1,673	3,598	1,537
Revenues			
Services and assessments	1,819	1,100	1,500
Investment earnings	106	191	87
Total Revenues	1,925	1,291	1,587
Total Available	3,598	4,889	3,124
Expenditures			
Physical and mental health	---	1,699	1,425
Total Expenditures	---	1,699	1,425
Other Financing Uses			
Transfers to other funds	---	1,600	---
Other	---	53	75
Total Other Financing Uses	---	1,653	75
Total Expenditures and Other Financing Uses	---	3,352	1,500
Fund Balance June 30	**3,598**	**1,537**	**1,624**

Enterprise Zone Assistance Fund (P.L. 1983, c.303)

Fund Balance July 1	45,905	57,870	53,861
Revenues			
Taxes	37,254	42,000	36,000
Licenses and fees	25	59	59
Investment earnings	2,194	2,990	2,241
Total Revenues	39,473	45,049	38,300
Total Available	85,378	102,919	92,161
Expenditures			
Economic planning, development and security	12,058	16,000	18,000
Total Expenditures	12,058	16,000	18,000
Other Financing Uses			
Transfers to other funds	15,450	1,058	1,259
Other	---	32,000	43,000
Total Other Financing Uses	15,450	33,058	44,259
Total Expenditures and Other Financing Uses	27,508	49,058	62,259
Fund Balance June 30	**57,870**	**53,861**	**29,902**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	953	614	364
Revenues			
Investment earnings	60	28	15
Total Revenues	60	28	15
Other Financing Sources			
Other	4	---	---
Total Other Financing Sources	4	---	---
Total Available	1,017	642	379
Expenditures			
Community development and environmental management	264	175	100
Total Expenditures	264	175	100
Other Financing Uses			
Transfers to other funds	139	103	90
Total Other Financing Uses	139	103	90
Total Expenditures and Other Financing Uses	403	278	190
Fund Balance June 30	**614**	**364**	**189**
1989 Farmland Preservation Fund (P.L. 1989, c.183)			
Fund Balance July 1	897	3,762	848
Revenues			
Investment earnings	444	136	50
Other	599	503	---
Total Revenues	1,043	639	50
Other Financing Sources			
Proceeds from sale of bonds	13,000	3,000	---
Other	77	---	---
Total Other Financing Sources	13,077	3,000	---
Total Available	15,017	7,401	898
Expenditures			
Community development and environmental management	10,599	6,308	500
Government direction, management and control	49	28	---
Total Expenditures	10,648	6,336	500
Other Financing Uses			
Transfers to other funds	607	217	90
Total Other Financing Uses	607	217	90
Total Expenditures and Other Financing Uses	11,255	6,553	590
Fund Balance June 30	**3,762**	**848**	**308**
1992 Farmland Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	---	6,587	8,350
Revenues			
Investment earnings	282	420	239
Total Revenues	282	420	239

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Proceeds from sale of bonds	8,000	12,000	---
Other	43	50	---
Total Other Financing Sources	8,043	12,050	---
Total Available	8,325	19,057	8,589
Expenditures			
Community development and environmental management	1,707	10,100	7,500
Government direction management and control	31	---	---
Total Expenditures	1,738	10,100	7,500
Other Financing Uses			
Transfers to other funds	---	607	629
Total Other Financing Uses	---	607	629
Total Expenditures and Other Financing Uses	1,738	10,707	8,129
Fund Balance June 30	**6,587**	**8,350**	**460**

Green Trust Fund (P.L. 1983, c.354)

Fund Balance July 1	66,434	75,351	81,070
Revenues			
Investment earnings	370	480	600
Other	1,048	1,000	1,000
Total Revenues	1,418	1,480	1,600
Other Financing Sources			
Transfers from other funds	8,425	5,000	5,000
Total Other Financing Sources	8,425	5,000	5,000
Total Available	76,277	81,831	87,670
Expenditures			
Community development and environmental management	645	500	500
Total Expenditures	645	500	500
Other Financing Uses			
Transfers to other funds	281	261	371
Total Other Financing Uses	281	261	371
Total Expenditures and Other Financing Uses	926	761	871
Fund Balance June 30	**75,351**	**81,070**	**86,799**

Hazardous Discharge Fund (P.L. 1981, c. 275)

Fund Balance July 1	2,741	(6,798)	(2,798)
Revenues			
Investment earnings	732	120	200
Total Revenues	732	120	200
Other Financing Sources			
Proceeds from sale of bonds	---	10,000	---
Other	34	---	---
Total Other Financing Sources	34	10,000	---
Total Available	3,507	3,322	(2,598)

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	10,305	6,120	3,822
Total Other Financing Uses	10,305	6,120	3,822
Fund Balance June 30	**(6,798)**	**(2,798)**	**(6,420)**

Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)

Fund Balance July 1	34,290	37,183	37,055
Revenues			
Services and assessments	8,985	17,000	20,000
Investment earnings	1,072	1,300	1,400
Total Revenues	10,057	18,300	21,400
Other Financing Sources			
Transfers from other funds	15,510	6,000	6,000
Total Other Financing Sources	15,510	6,000	6,000
Total Available	59,857	61,483	64,455
Expenditures			
Community development and environmental management	9,732	7,000	7,000
Total Expenditures	9,732	7,000	7,000
Other Financing Uses			
Transfers to other funds	12,942	17,428	17,428
Total Other Financing Uses	12,942	17,428	17,428
Total Expenditures and Other Financing Uses	22,674	24,428	24,428
Fund Balance June 30	**37,183**	**37,055**	**40,027**

Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)

Fund Balance July 1	(1,976)	(13,211)	4,889
Revenues			
Investment earnings	603	600	100
Total Revenues	603	600	100
Other Financing Sources			
Proceeds from sale of bonds	4,000	36,000	---
Other	22	---	---
Total Other Financing Sources	4,022	36,000	---
Total Available	2,649	23,389	4,989
Expenditures			
Community development and environmental management	2,374	4,000	3,000
Government direction, management and control	8,866	9,123	6,200
Total Expenditures	11,240	13,123	9,200
Other Financing Uses			
Transfers to other funds	4,620	5,377	5,377
Total Other Financing Uses	4,620	5,377	5,377
Total Expenditures and Other Financing Uses	15,860	18,500	14,577
Fund Balance June 30	**(13,211)**	**4,889**	**(9,588)**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Health Care Subsidy Fund (P.L. 1992, c. 160)			
Fund Balance July 1	285,906	262,387	33,577
Revenues			
Services and assessments	553,139	40,000	40,000
Investment earnings	5,822	4,500	1,650
Total Revenues	558,961	44,500	41,650
Total Available	844,867	306,887	75,227
Expenditures			
Physical and mental health	19,290	46,856	46,856
Total Expenditures	19,290	46,856	46,856
Other Financing Uses			
Transfers to other funds	556,960	226,454	17,904
Other	6,230	---	---
Total Other Financing Uses	563,190	226,454	17,904
Total Expenditures and Other Financing Uses	582,480	273,310	64,760
Fund Balance June 30	**262,387**	**33,577**	**10,467**
Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)			
Fund Balance July 1	19,193	12,686	5,617
Revenues			
Investment earnings	50	100	75
Total Revenues	50	100	75
Total Available	19,243	12,786	5,692
Expenditures			
Educational, cultural and intellectual management	6,557	7,169	1,691
Total Expenditures	6,557	7,169	1,691
Fund Balance June 30	**12,686**	**5,617**	**4,001**
Historic Preservation Fund (P.L. 1992, c.88)			
Fund Balance July 1	---	---	(1,000)
Revenues			
Investment earnings	---	10	10
Total Revenues	---	10	10
Total Available	---	10	(990)
Expenditures			
Community development and environmental management	---	1,000	1,000
Government direction, management and control	---	10	50
Total Expenditures	---	1,010	1,050
Other Financing Uses			
Transfers to other funds	---	---	420
Total Other Financing Uses	---	---	420
Total Expenditures and Other Financing Uses	---	1,010	1,470
Fund Balance June 30	**---**	**(1,000)**	**(2,460)**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	11,112	10,570	10,570
Revenues			
Investment earnings	28	25	15
Other	67	67	67
Total Revenues	95	92	82
Total Available	11,207	10,662	10,652
Expenditures			
Community development and environmental management	---	---	400
Total Expenditures	---	---	400
Other Financing Uses			
Transfers to other funds	130	92	82
Other	507	---	---
Total Other Financing Uses	637	92	82
Total Expenditures and Other Financing Uses	637	92	482
Fund Balance June 30	**10,570**	**10,570**	**10,170**
Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)			
Fund Balance July 1	(915)	(48,144)	(15,868)
Revenues			
Federal and other grants	2,359	---	---
Investment earnings	550	250	250
Other	366	---	---
Total Revenues	3,275	250	250
Other Financing Sources			
Proceeds from sale of bonds	---	55,000	---
Other	62	---	---
Total Other Financing Sources	62	55,000	---
Total Available	2,422	7,106	(15,618)
Expenditures			
Educational, cultural and intellectual development	48,864	20,674	5,216
Economic planning, development and security	945	---	---
Government direction, management and control	757	2,300	750
Total Expenditures	50,566	22,974	5,966
Fund Balance June 30	**(48,144)**	**(15,868)**	**(21,584)**
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	4,812	1,637	83
Revenues			
Investment earnings	204	62	3
Total Revenues	204	62	3
Other Financing Sources			
Other	2	---	---
Total Other Financing Sources	2	---	---
Total Available	5,018	1,699	86
Expenditures			
Educational, cultural and intellectual development	3,175	1,554	83
Total Expenditures	3,175	1,554	83

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	206	62	3
Total Other Financing Uses	206	62	3
Total Expenditures and Other Financing Uses	3,381	1,616	86
Fund Balance June 30	**1,637**	**83**	---
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	515	515	---
Revenues			
Investment earnings	28	15	---
Total Revenues	28	15	---
Total Available	543	530	---
Expenditures			
Educational, cultural and intellectual development	---	515	---
Total Expenditures	---	515	---
Other Financing Uses			
Transfers to other funds	28	15	---
Total Other Financing Uses	28	15	---
Total Expenditures and Other Financing Uses	28	530	---
Fund Balance June 30	**515**	---	---
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	15,279	15,002	18,502
Revenues			
Investment earnings	174	200	160
Other	381	381	381
Total Revenues	555	581	541
Other Financing Sources			
Other	---	3,500	---
Total Other Financing Sources	---	3,500	---
Total Available	15,834	19,083	19,043
Expenditures			
Community development and environmental management	---	---	2,986
Total Expenditures	---	---	2,986
Other Financing Uses			
Transfers to other funds	832	581	3,055
Total Other Financing Uses	832	581	3,055
Total Expenditures and Other Financing Uses	832	581	6,041
Fund Balance June 30	**15,002**	**18,502**	**13,002**
Natural Resources Fund (P.L. 1980, c.70)			
Fund Balance July 1	6,757	6,089	5,880
Revenues			
Investment earnings	576	440	250
Other	11	---	---
Total Revenues	587	440	250

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Proceeds from sale of bonds	500	2,000	---
Other	4	---	---
Total Other Financing Sources	504	2,000	---
Total Available	7,848	8,529	6,130
Expenditures			
Community development and environmental management	675	2,124	2,000
Government direction, management and control	199	---	---
Total Expenditures	874	2,124	2,000
Other Financing Uses			
Transfers to other funds	829	525	656
Other	56	---	---
Total Other Financing Uses	885	525	656
Total Expenditures and Other Financing Uses	1,759	2,649	2,656
Fund Balance June 30	**6,089**	**5,880**	**3,474**

New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)

Fund Balance July 1	91,660	169,837	179,037
Revenues			
Licenses and fees	144,517	145,000	71,000
Services and assessments	100,355	145,000	26,000
Investment earnings	8,984	9,000	4,500
Other	388	200	200
Total Revenues	254,244	299,200	101,700
Other Financing Sources			
Other	160,000	160,000	160,000
Total Other Financing Sources	160,000	160,000	160,000
Total Available	505,904	629,037	440,737
Expenditures			
Economic planning, development and security	336,000	450,000	400,000
Total Expenditures	336,000	450,000	400,000
Other Financing Uses			
Transfers to other funds	67	---	40,737
Total Other Financing Uses	67	---	40,737
Total Expenditures and Other Financing Uses	336,067	450,000	440,737
Fund Balance June 30	**169,837**	**179,037**	---

1983 New Jersey Green Acres Fund (P.L. 1983, c.354)

Fund Balance July 1	18,873	17,614	13,886
Revenues			
Federal and other grants	20	---	---
Investment earnings	996	500	800
Total Revenues	1,016	500	800
Total Available	19,889	18,114	14,686
Expenditures			
Community development and environmental management	1,121	3,400	1,500
Transportation programs	155	100	100
Total Expenditures	1,276	3,500	1,600

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	999	728	800
Total Other Financing Uses	999	728	800
Total Expenditures and Other Financing Uses	2,275	4,228	2,400
Fund Balance June 30	**17,614**	**13,886**	**12,286**

1989 New Jersey Green Acres Fund (P.L. 1989, c.183)

Fund Balance July 1	(2,019)	(14,951)	(2,011)
Revenues			
Federal and other grants	2,015	500	500
Investment earnings	597	640	250
Other	---	301	---
Total Revenues	2,612	1,441	750
Other Financing Sources			
Transfers from other funds	662	---	---
Proceeds from sale of bonds	---	22,000	---
Total Other Financing Sources	662	22,000	---
Total Available	1,255	8,490	(1,261)
Expenditures			
Community development and environmental management	13,717	8,000	5,500
Transportation programs	132	100	100
Government direction, management and control	1,040	1,171	200
Total Expenditures	14,889	9,271	5,800
Other Financing Uses			
Transfers to other funds	1,317	1,230	1,250
Total Other Financing Uses	1,317	1,230	1,250
Total Expenditures and Other Financing Uses	16,206	10,501	7,050
Fund Balance June 30	**(14,951)**	**(2,011)**	**(8,311)**

1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)

Fund Balance July 1	(704)	(17,391)	(18,240)
Revenues			
Federal and other grants	785	800	800
Investment earnings	514	400	100
Other	---	2,500	2,500
Total Revenues	1,299	3,700	3,400
Other Financing Sources			
Proceeds from sale of bonds	---	15,000	---
Total Other Financing Sources	---	15,000	---
Total Available	595	1,309	(14,840)
Expenditures			
Community development and environmental management	16,734	17,000	17,000
Government direction, management and control	904	625	1,100
Total Expenditures	17,638	17,625	18,100
Other Financing Uses			
Transfers to other funds	348	1,924	1,924
Total Other Financing Uses	348	1,924	1,924
Total Expenditures and Other Financing Uses	17,986	19,549	20,024
Fund Balance June 30	**(17,391)**	**(18,240)**	**(34,864)**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
1989 New Jersey Green Trust Fund (P.L. 1989, c.183)			
Fund Balance July 1	33,447	24,711	58,102
Revenues			
Investment earnings	283	220	200
Other	595	600	---
Total Revenues	878	820	200
Other Financing Sources			
Proceeds from sale of bonds	---	39,500	---
Other	5	---	---
Total Other Financing Sources	5	39,500	---
Total Available	34,330	65,031	58,302
Expenditures			
Community development and environmental management	8,167	5,000	8,000
Government direction, management and control	654	1,185	600
Total Expenditures	8,821	6,185	8,600
Other Financing Uses			
Transfers to other funds	798	744	1,055
Total Other Financing Uses	798	744	1,055
Total Expenditures and Other Financing Uses	9,619	6,929	9,655
Fund Balance June 30	**24,711**	**58,102**	**48,647**
1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)			
Fund Balance July 1	(204)	(2,113)	3,773
Revenues			
Investment earnings	208	100	40
Other	17	25	50
Total Revenues	225	125	90
Other Financing Sources			
Proceeds from sale of bonds	---	8,000	---
Total Other Financing Sources	---	8,000	---
Total Available	21	6,012	3,863
Expenditures			
Community development and environmental management	1,594	---	---
Government direction, management and control	314	315	900
Total Expenditures	1,908	315	900
Other Financing Uses			
Transfers to other funds	226	1,924	1,924
Total Other Financing Uses	226	1,924	1,924
Total Expenditures and Other Financing Uses	2,134	2,239	2,824
Fund Balance June 30	**(2,113)**	**3,773**	**1,039**
New Jersey Local Development Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	34,916	35,969	35,363
Revenues			
Investment earnings	107	100	40
Other	1,467	1,800	2,000
Total Revenues	1,574	1,900	2,040

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Transfers from other funds	1,399	1,000	1,347
Other	165	---	---
Total Other Financing Sources	1,564	1,000	1,347
Total Available	38,054	38,869	38,750
Expenditures			
Economic planning, development and security	15	---	---
Total Expenditures	15	---	---
Other Financing Uses			
Transfers to Other funds	311	356	450
Other	1,759	3,150	2,000
Total Other Financing Uses	2,070	3,506	2,450
Total Expenditures and Other Financing Uses	2,085	3,506	2,450
Fund Balance June 30	**35,969**	**35,363**	**36,300**

New Jersey Spill Compensation Fund (P.L. 1976, c. 141)

Fund Balance July 1	56,775	29,187	26,780
Revenues			
Taxes	16,782	16,500	16,500
Licenses and fees	28,017	28,000	28,000
Investment earnings	3,321	2,300	2,000
Other	1,099	500	500
Total Revenues	49,219	47,300	47,000
Total Available	105,994	76,487	73,780
Expenditures			
Community development and environmental management	27,550	12,500	12,500
Total Expenditures	27,550	12,500	12,500
Other Financing Uses			
Transfers to other funds	27,369	20,207	17,683
Other	21,888	17,000	17,000
Total Other Financing Uses	49,257	37,207	34,683
Total Expenditures and Other Financing Uses	76,807	49,707	47,183
Fund Balance June 30	**29,187**	**26,780**	**26,597**

Petroleum Overcharge Reimbursement Fund (P.L. 1987, c.231)

Fund Balance July 1	2,050	5,898	7,198
Revenues			
Federal and other grants	12,275	7,800	3,500
Investment earnings	1,635	1,300	1,300
Total Revenues	13,910	9,100	4,800
Other Financing Sources			
Other	2,213	---	---
Total Other Financing Sources	2,213	---	---
Total Available	18,173	14,998	11,998
Expenditures			
Community development and environmental management	2,515	2,500	2,500
Economic planning, development and security	851	5,300	---
Transportation programs	8,909	---	---
Government direction, management and control	---	---	1,000
Total Expenditures	12,275	7,800	3,500
Fund Balance June 30	**5,898**	**7,198**	**8,498**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
Fund Balance July 1	12,104	12,632	8,273
Revenues			
Investment earnings	375	305	135
Other	310	336	350
Total Revenues	685	641	485
Total Available	12,789	13,273	8,758
Expenditures			
Community development and environmental management	157	5,000	1,500
Total Expenditures	157	5,000	1,500
Fund Balance June 30	**12,632**	**8,273**	**7,258**
Pollution Prevention Fund (P.L. 1991, c. 235)			
Fund Balance July 1	3,053	1,547	1,688
Revenues			
Services and assessments	2,143	2,100	2,100
Investment earnings	94	100	100
Total Revenues	2,237	2,200	2,200
Total Available	5,290	3,747	3,888
Other Financing Uses			
Transfers to other funds	3,743	2,059	2,059
Total Other Financing Uses	3,743	2,059	2,059
Fund Balance June 30	**1,547**	**1,688**	**1,829**
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	95,586	119,975	121,291
Revenues			
Investment earnings	1,637	1,540	960
Total Revenues	1,637	1,540	960
Other Financing Sources			
Proceeds from sale of bonds	23,500	---	---
Other	102	---	---
Total Other Financing Sources	23,602	---	---
Total Available	120,825	121,515	122,251
Expenditures			
Government direction, management and control	603	---	---
Total Expenditures	603	---	---
Other Financing Uses			
Transfers to other funds	247	224	224
Total Other Financing Uses	247	224	224
Total Expenditures and Other Financing Uses	850	224	224
Fund Balance June 30	**119,975**	**121,291**	**122,027**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Safe Drinking Water Fund (P.L. 1983, c. 443)			
Fund Balance July 1	8,319	4,295	4,727
Revenues			
Taxes	3,496	3,100	3,100
Investment earnings	361	268	304
Total Revenues	3,857	3,368	3,404
Total Available	12,176	7,663	8,131
Expenditures			
Community development and environmental management	521	1,000	1,000
Total Expenditures	521	1,000	1,000
Other Financing Uses			
Transfers to other funds	7,360	1,936	1,936
Total Other Financing Uses	7,360	1,936	1,936
Total Expenditures and Other Financing Uses	7,881	2,936	2,936
Fund Balance June 30	**4,295**	**4,727**	**5,195**
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)			
Fund Balance July 1	50,727	42,363	35,427
Revenues			
Services and assessments	1,624	1,600	1,600
Investment earnings	2,190	2,000	1,750
Total Revenues	3,814	3,600	3,350
Total Available	54,541	45,963	38,777
Expenditures			
Community development and environmental management	75	100	100
Total Expenditures	75	100	100
Other Financing Uses			
Transfers to other funds	12,103	10,436	11,729
Total Other Financing Uses	12,103	10,436	11,729
Total Expenditures and Other Financing Uses	12,178	10,536	11,829
Fund Balance June 30	**42,363**	**35,427**	**26,948**
Shore Protection Fund (P.L. 1983, c. 356)			
Fund Balance July 1	11,395	11,345	11,245
Revenues			
Investment earnings	544	500	470
Other	149	111	115
Total Revenues	693	611	585
Other Financing Sources			
Other	5	---	---
Total Other Financing Sources	5	---	---
Total Available	12,093	11,956	11,830
Expenditures			
Community development and environmental management	---	183	150
Total Expenditures	---	183	150

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	748	528	585
Total Other Financing Uses	748	528	585
Total Expenditures and Other Financing Uses	748	711	735
Fund Balance June 30	**11,345**	**11,245**	**11,095**

State Land Acquisition and Development Fund (P.L. 1978, c. 118)

Fund Balance July 1	(190)	(6,070)	(305)
Revenues			
Investment earnings	184	170	25
Total Revenues	184	170	25
Other Financing Sources			
Proceeds from sale of bonds	---	10,000	---
Other	8	---	---
Total Other Financing Sources	8	10,000	---
Total Available	2	4,100	(280)
Expenditures			
Community development and environmental management	5,659	4,000	3,000
Transportation programs	21	---	---
Government direction, management and control	387	405	---
Total Expenditures	6,067	4,405	3,000
Other Financing Uses			
Transfers to other funds	5	---	---
Total Other Financing Uses	5	---	---
Total Expenditures and Other Financing Uses	6,072	4,405	3,000
Fund Balance June 30	**(6,070)**	**(305)**	**(3,280)**

State Lottery Fund (NJSA 5:9-21)

Fund Balance July 1	7,787	8,972	8,972
Revenues			
Investment earnings	3,404	2,500	2,500
Other	1,587,539	1,591,850	1,640,850
Total Revenues	1,590,943	1,594,350	1,643,350
Total Available	1,598,730	1,603,322	1,652,322
Expenditures			
Special government services	921,554	927,820	963,684
Total Expenditures	921,554	927,820	963,684
Other Financing Uses			
Transfers to other funds	668,204	666,530	679,666
Total Other Financing Uses	668,204	666,530	679,666
Total Expenditures and Other Financing Uses	1,589,758	1,594,350	1,643,350
Fund Balance June 30	**8,972**	**8,972**	**8,972**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)			
Fund Balance July 1	674	220	70
Revenues			
Investment earnings	33	12	4
Total Revenues	33	12	4
Total Available	707	232	74
Expenditures			
Community development and environmental management	454	150	70
Total Expenditures	454	150	70
Other Financing Uses			
Transfers to other funds	33	12	4
Total Other Financing Uses	33	12	4
Total Expenditures and Other Financing Uses	487	162	74
Fund Balance June 30	**220**	**70**	**---**
State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)			
Fund Balance July 1	1,255	(402)	1,567
Revenues			
Investment earnings	82	90	50
Total Revenues	82	90	50
Other Financing Sources			
Proceed from sale of bonds	---	3,000	---
Total Other Financing Sources	---	3,000	---
Total Available	1,337	2,688	1,617
Expenditures			
Community development and environmental management	1,657	1,000	1,000
Government direction, management and control	29	121	---
Total Expenditures	1,686	1,121	1,000
Other Financing Uses			
Transfers to other funds	53	---	19
Total Other Financing Uses	53	---	19
Total Expenditures and Other Financing Uses	1,739	1,121	1,019
Fund Balance June 30	**(402)**	**1,567**	**598**
State Recycling Fund (P.L. 1981, c. 278)			
Fund Balance July 1	35,883	20,314	14,446
Revenues			
Services and assessments	7,546	7,500	7,500
Investment earnings	720	650	600
Other	520	375	375
Total Revenues	8,786	8,525	8,475
Total Available	44,669	28,839	22,921
Expenditures			
Community development and environmental management	8,263	12,600	6,850
Total Expenditures	8,263	12,600	6,850

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	16,092	1,793	1,793
Total Other Financing Uses	16,092	1,793	1,793
Total Expenditures and Other Financing Uses	24,355	14,393	8,643
Fund Balance June 30	**20,314**	**14,446**	**14,278**

Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)

Fund Balance July 1	14,989	14,989	10,989
Revenues			
Investment earnings	821	670	340
Other	---	186	---
Total Revenues	821	856	340
Other Financing Sources			
Other	4	---	---
Total Other Financing Sources	4	---	---
Total Available	15,814	15,845	11,329
Expenditures			
Community development and environmental management	---	4,000	8,000
Total Expenditures	---	4,000	8,000
Other Financing Uses			
Transfers to other funds	825	856	340
Total Other Financing Uses	825	856	340
Total Expenditures and Other Financing Uses	825	4,856	8,340
Fund Balance June 30	**14,989**	**10,989**	**2,989**

Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)

Fund Balance July 1	3,903	7,458	6,697
Revenues			
Services and assessments	16,071	16,500	17,500
Investment earnings	881	900	800
Total Revenues	16,952	17,400	18,300
Total Available	20,855	24,858	24,997
Other Financing Uses			
Transfers to other funds	13,397	18,161	21,320
Total Other Financing Uses	13,397	18,161	21,320
Fund Balance June 30	**7,458**	**6,697**	**3,677**

Vietnam Veterans' Memorial Fund (P.L. 1985, c.494)

Fund Balance July 1	145	172	---
Revenues			
Contributions	228	225	225
Total Revenues	228	225	225
Total Available	373	397	225
Expenditures			
Special government services	201	397	225
Total Expenditures	201	397	225
Fund Balance June 30	**172**	**---**	**---**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)			
Fund Balance July 1	2,294	2,348	2,403
Revenues			
Investment earnings	14	15	16
Other	40	40	40
Total Revenues	54	55	56
Total Available	2,348	2,403	2,459
Fund Balance June 30	**2,348**	**2,403**	**2,459**
Wastewater Treatment Fund (P.L. 1985, c. 329)			
Fund Balance July 1	419,022	461,991	503,724
Revenues			
Federal and other grants	44,950	40,000	40,000
Investment earnings	4,390	5,000	5,000
Other	1,622	2,884	3,000
Total Revenues	50,962	47,884	48,000
Other Financing Sources			
Other	22	---	---
Total Other Financing Sources	22	---	---
Total Available	470,006	509,875	551,724
Expenditures			
Community development and environmental management	3,818	2,151	2,150
Total Expenditures	3,818	2,151	2,150
Other Financing Uses			
Transfers to other funds	4,197	4,000	4,000
Total Other Financing Uses	4,197	4,000	4,000
Total Expenditures and Other Financing Uses	8,015	6,151	6,150
Fund Balance June 30	**461,991**	**503,724**	**545,574**
Water Conservation Fund (P.L. 1969, c. 127)			
Fund Balance July 1	369	(429)	1,570
Revenues			
Investment earnings	43	57	20
Other	52	50	40
Total Revenues	95	107	60
Other Financing Sources			
Proceeds from sale of bonds	---	4,000	---
Total Other Financing Sources	---	4,000	---
Total Available	464	3,678	1,630
Expenditures			
Community development and environmental management	164	1,400	120
Government direction, management and control	43	80	---
Total Expenditures	207	1,480	120
Other Financing Uses			
Transfers to other funds	686	628	635
Total Other Financing Uses	686	628	635
Total Expenditures and Other Financing Uses	893	2,108	755
Fund Balance June 30	**(429)**	**1,570**	**875**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Water Supply Fund (P.L. 1981, c. 261)			
Fund Balance July 1	214,218	210,154	205,688
Revenues			
Investment earnings	2,146	880	1,226
Other	10,963	11,694	10,192
Total Revenues	13,109	12,574	11,418
Total Available	227,327	222,728	217,106
Expenditures			
Community development and environmental management	1,110	1,500	3,000
Total Expenditures	1,110	1,500	3,000
Other Financing Uses			
Transfers to other funds	16,063	15,540	14,385
Total Other Financing Uses	16,063	15,540	14,385
Total Expenditures and Other Financing Uses	17,173	17,040	17,385
Fund Balance June 30	**210,154**	**205,688**	**199,721**
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
Fund Balance July 1	19,342	16,390	1,641
Revenues			
Investment earnings	768	470	20
Other	67	---	---
Total Revenues	835	470	20
Total Available	20,177	16,860	1,661
Expenditures			
Community development and environmental management	3,787	3,500	600
Total Expenditures	3,787	3,500	600
Other Financing Uses			
Transfers to other funds	---	11,719	---
Total Other Financing Uses	---	11,719	---
Total Expenditures and Other Financing Uses	3,787	15,219	600
Fund Balance June 30	**16,390**	**1,641**	**1,061**
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
Fund Balance July 1	2,393	1,398	1,659
Revenues			
Licenses and fees	4	4	4
Services and assessments	2,935	2,900	2,900
Investment earnings	223	165	165
Other	1	---	---
Total Revenues	3,163	3,069	3,069
Total Available	5,556	4,467	4,728
Other Financing Uses			
Transfers to other funds	4,158	2,808	2,808
Total Other Financing Uses	4,158	2,808	2,808
Fund Balance June 30	**1,398**	**1,659**	**1,920**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Workforce Development Partnership Fund (P.L. 1992, c. 44)			
Fund Balance July 1	2,764	47,664	39,468
Revenues			
Services and assessments	57,627	58,000	60,000
Investment earnings	3,257	2,455	1,821
Total Revenues	60,884	60,455	61,821
Other Financing Sources			
Other	21,224	---	---
Total Other Financing Sources	21,224	---	---
Total Available	84,872	108,119	101,289
Expenditures			
Educational, cultural and intellectual development	1,759	2,000	2,000
Economic planning, development and security	28,880	60,000	64,000
Total Expenditures	30,639	62,000	66,000
Other Financing Uses			
Transfers to other funds	6,407	6,451	6,500
Other	162	200	200
Total Other Financing Uses	6,569	6,651	6,700
Total Expenditures and Other Financing Uses	37,208	68,651	72,700
Fund Balance June 30	**47,664**	**39,468**	**28,589**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
Fund Balance July 1	4,861	4,835	114
Revenues			
Investment earnings	266	144	6
Total Revenues	266	144	6
Other Financing Sources			
Other	1	---	---
Total Other Financing Sources	1	---	---
Total Available	5,128	4,979	120
Expenditures			
Public safety and criminal justice	26	106	114
Total Expenditures	26	106	114
Other Financing Uses			
Transfers to other funds	267	4,759	6
Total Other Financing Uses	267	4,759	6
Total Expenditures and Other Financing Uses	293	4,865	120
Fund Balance June 30	**4,835**	**114**	---
1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)			
Fund Balance July 1	33,346	24,874	11,575
Revenues			
Investment earnings	1,620	1,366	334
Total Revenues	1,620	1,366	334
Other Financing Sources			
Other	68	---	---
Total Other Financing Sources	68	---	---
Total Available	35,034	26,240	11,909
Expenditures			
Public safety and criminal justice	8,208	13,024	11,000
Total Expenditures	8,208	13,024	11,000
Other Financing Uses			
Transfers to other funds	1,952	1,641	609
Total Other Financing Uses	1,952	1,641	609
Total Expenditures and Other Financing Uses	10,160	14,665	11,609
Fund Balance June 30	**24,874**	**11,575**	**300**
Energy Conservation Fund (P.L. 1980, c.68)			
Fund Balance July 1	11,680	8,009	3,259
Revenues			
Investment earnings	579	326	250
Total Revenues	579	326	250
Total Available	12,259	8,335	3,509
Expenditures			
Public safety and criminal justice	5	4,500	7,500
Educational, cultural and intellectual development	3,485	---	---
Government direction, management and control	2	---	---
Total Expenditures	3,492	4,500	7,500

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	758	576	347
Total Other Financing Uses	758	576	347
Total Expenditures and Other Financing Uses	4,250	5,076	7,847
Fund Balance June 30	**8,009**	**3,259**	**(4,338)**

Higher Education Building Construction Fund (P.L. 1971, c. 164)

Fund Balance July 1	91	91	---
Revenues			
Investment earnings	3	3	---
Total Revenues	3	3	---
Total Available	94	94	---
Expenditures			
Educational, cultural and intellectual development	---	91	---
Total Expenditures	---	91	---
Other Financing Uses			
Transfers to other funds	3	3	---
Total Other Financing Uses	3	3	---
Total Expenditures and Other Financing Uses	3	94	---
Fund Balance June 30	**91**	---	---

Human Services Facilities Construction Fund (P.L. 1984, c. 157)

Fund Balance July 1	564	(556)	(235)
Revenues			
Investment earnings	103	90	20
Total Revenues	103	90	20
Other Financing Sources			
Proceeds from sale of bonds	---	4,500	---
Other	11	---	---
Total Other Financing Sources	11	4,500	---
Total Available	678	4,034	(215)
Expenditures			
Educational, cultural and intellectual development	1,120	---	321
Special government services	95	---	---
Total Expenditures	1,215	---	321
Other Financing Uses			
Transfers to other funds	19	4,269	20
Total Other Financing Uses	19	4,269	20
Total Expenditures and Other Financing Uses	1,234	4,269	341
Fund Balance June 30	**(556)**	**(235)**	**(556)**

Institutional Construction Fund (P.L. 1978, c. 79)

Fund Balance July 1	99	83	71
Revenues			
Investment earnings	5	4	4
Total Revenues	5	4	4
Total Available	104	87	75

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Expenditures			
Public safety and criminal justice	4	---	---
Educational, cultural and intellectual development	12	12	---
Total Expenditures	16	12	---
Other Financing Uses			
Transfers to other funds	5	4	4
Total Other Financing Uses	5	4	4
Total Expenditures and Other Financing Uses	21	16	4
Fund Balance June 30	**83**	**71**	**71**

Institutions Construction Fund (P.L. 1976, c. 93)

Fund Balance July 1	27	23	21
Revenues			
Investment earnings	1	1	1
Total Revenues	1	1	1
Total Available	28	24	22
Expenditures			
Educational, cultural and intellectual development	4	2	---
Total Expenditures	4	2	---
Other Financing Uses			
Transfers to other funds	1	1	1
Total Other Financing Uses	1	1	1
Total Expenditures and Other Financing Uses	5	3	1
Fund Balance June 30	**23**	**21**	**21**

New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)

Fund Balance July 1	24,677	101	(9,362)
Revenues			
Investment earnings	775	220	150
Other	364	350	350
Total Revenues	1,139	570	500
Other Financing Sources			
Proceeds from sale of bonds	---	5,000	---
Other	8	---	---
Total Other Financing Sources	8	5,000	---
Total Available	25,824	5,671	(8,862)
Expenditures			
Transportation programs	24,941	15,000	5,979
Government direction, management and control	---	33	---
Total Expenditures	24,941	15,033	5,979
Other Financing Uses			
Transfers to other funds	782	---	---
Total Other Financing Uses	782	---	---
Total Expenditures and Other Financing Uses	25,723	15,033	5,979
Fund Balance June 30	**101**	**(9,362)**	**(14,841)**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)			
Fund Balance July 1	14,366	13,032	11,586
Revenues			
Federal and other grants	2,042	3,000	12,000
Investment earnings	944	925	700
Other	60	220	60
Total Revenues	3,046	4,145	12,760
Total Available	17,412	17,177	24,346
Expenditures			
Transportation programs	3,436	4,500	17,000
Total Expenditures	3,436	4,500	17,000
Other Financing Uses			
Transfers to other funds	944	1,091	700
Total Other Financing Uses	944	1,091	700
Total Expenditures and Other Financing Uses	4,380	5,591	17,700
Fund Balance June 30	**13,032**	**11,586**	**6,646**
Public Building Construction Fund (P.L. 1968, c. 128)			
Fund Balance July 1	303	45	---
Revenues			
Investment earnings	11	1	---
Total Revenues	11	1	---
Total Available	314	46	---
Expenditures			
Educational, cultural and intellectual development	258	45	---
Total Expenditures	258	45	---
Other Financing Uses			
Transfers to other funds	11	1	---
Total Other Financing Uses	11	1	---
Total Expenditures and Other Financing Uses	269	46	---
Fund Balance June 30	**45**	**---**	**---**
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
Fund Balance July 1	9,804	4,160	3,979
Revenues			
Investment earnings	361	236	215
Total Revenues	361	236	215
Other Financing Sources			
Other	6	---	---
Total Other Financing Sources	6	---	---
Total Available	10,171	4,396	4,194
Expenditures			
Public safety and criminal justice	17	15	126
Educational, cultural and intellectual development	5,561	166	---
Transportation programs	66	---	---
Total Expenditures	5,644	181	126

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Uses			
Transfers to other funds	367	236	215
Total Other Financing Uses	367	236	215
Total Expenditures and Other Financing Uses	6,011	417	341
Fund Balance June 30	**4,160**	**3,979**	**3,853**

Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c. 184)

Fund Balance July 1	50,361	27,521	11,627
Revenues			
Investment earnings	2,240	1,430	336
Total Revenues	2,240	1,430	336
Other Financing Sources			
Other	15	---	---
Total Other Financing Sources	15	---	---
Total Available	52,616	28,951	11,963
Expenditures			
Public safety and criminal justice	22,815	15,000	2,000
Educational, cultural and intellectual development	24	894	11,000
Total Expenditures	22,839	15,894	13,000
Other Financing Uses			
Transfers to other funds	2,256	1,430	336
Total Other Financing Uses	2,256	1,430	336
Total Expenditures and Other Financing Uses	25,095	17,324	13,336
Fund Balance June 30	**27,521**	**11,627**	**(1,373)**

State Facilities for Handicapped Fund (P.L. 1973, c. 149)

Fund Balance July 1	1,822	1,775	436
Revenues			
Investment earnings	95	62	23
Total Revenues	95	62	23
Total Available	1,917	1,837	459
Expenditures			
Educational, cultural and intellectual development	142	1,401	459
Total Expenditures	142	1,401	459
Fund Balance June 30	**1,775**	**436**	**---**

Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)

Fund Balance July 1	(9,997)	(14,323)	---
Revenues			
Federal and other grants	410	---	---
Investment earnings	96	40	---
Other	6	---	---
Total Revenues	512	40	---

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Proceeds from sale of bonds	---	15,000	---
Other	2	---	---
Total Other Financing Sources	2	15,000	---
Total Available	(9,483)	717	---
Expenditures			
Transportation programs	4,742	677	---
Government direction, management and control	---	40	---
Total Expenditures	4,742	717	---
Other Financing Uses			
Transfers to other funds	98	---	---
Total Other Financing Uses	98	---	---
Total Expenditures and Other Financing Uses	4,840	717	---
Fund Balance June 30	**(14,323)**	---	---

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	1,855	6,597	2,597
Revenues			
Investment earnings	307	270	75
Total Revenues	307	270	75
Other Financing Sources			
Proceeds from sale of bonds	10,000	---	---
Other	55	---	---
Total Other Financing Sources	10,055	---	---
Total Available	12,217	6,867	2,672
Expenditures			
Economic planning, development and security	3,822	3,000	1,250
Government direction, management and control	38	---	---
Total Expenditures	3,860	3,000	1,250
Other Financing Uses			
Transfers to other funds	1,760	1,270	1,422
Total Other Financing Uses	1,760	1,270	1,422
Total Expenditures and Other Financing Uses	5,620	4,270	2,672
Fund Balance June 30	**6,597**	**2,597**	---
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	4,700	4,727	3,959
Revenues			
Investment earnings	244	232	157
Total Revenues	244	232	157
Total Available	4,944	4,959	4,116
Expenditures			
Community development and environmental management	217	1,000	1,000
Total Expenditures	217	1,000	1,000
Other Financing Uses			
Transfers to other funds	---	---	1,200
Total Other Financing Uses	---	---	1,200
Total Expenditures and Other Financing Uses	217	1,000	2,200
Fund Balance June 30	**4,727**	**3,959**	**1,916**
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
Fund Balance July 1	80,926	81,600	82,093
Revenues			
Licenses and fees	3,958	4,000	4,000
Investment earnings	7,131	5,700	5,700
Total Revenues	11,089	9,700	9,700
Total Available	92,015	91,300	91,793
Other Financing Uses			
Transfers to other funds	10,415	9,207	9,207
Total Other Financing Uses	10,415	9,207	9,207
Fund Balance June 30	**81,600**	**82,093**	**82,586**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	43,961	45,964	49,325
Revenues			
Federal and other grants	36,690	39,186	38,500
Licenses and fees	2,810	2,353	2,550
Investment earnings	1,920	2,650	2,600
Other	14,192	13,844	13,000
Total Revenues	55,612	58,033	56,650
Other Financing Sources			
Other	64	---	---
Total Other Financing Sources	64	---	---
Total Available	99,637	103,997	105,975
Expenditures			
Educational, cultural and intellectual development	43,204	42,700	42,600
Total Expenditures	43,204	42,700	42,600
Other Financing Uses			
Transfers to other funds	10,469	11,972	12,390
Total Other Financing Uses	10,469	11,972	12,390
Total Expenditures and Other Financing Uses	53,673	54,672	54,990
Fund Balance June 30	**45,964**	**49,325**	**50,985**
Insurance Annuity Trust Fund			
Fund Balance July 1	17	23	29
Revenues			
Other	6	6	6
Total Revenues	6	6	6
Total Available	23	29	35
Fund Balance June 30	**23**	**29**	**35**
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	---	---	---
Revenues			
Investment earnings	7	7	7
Total Revenues	7	7	7
Total Available	7	7	7
Other Financing Uses			
Transfers to other funds	7	7	7
Total Other Financing Uses	7	7	7
Fund Balance June 30	**---**	**---**	**---**
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	3,882	7,116	7,134
Revenues			
Services and assessments	3,929	1,150	1,150
Investment earnings	255	368	403
Total Revenues	4,184	1,518	1,553
Total Available	8,066	8,634	8,687

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Expenditures			
Economic planning, development and security	950	1,500	1,500
Total Expenditures	950	1,500	1,500
Fund Balance June 30	**7,116**	**7,134**	**7,187**

New Home Warranty Security Fund (P.L. 1977, c.467)

Fund Balance July 1	62,878	61,093	59,558
Revenues			
Federal and other grants	854	1,700	1,000
Licenses and fees	653	700	700
Services and assessments	4,577	4,600	4,600
Investment earnings	3,842	4,000	4,000
Other	163	165	165
Total Revenues	10,089	11,165	10,465
Total Available	72,967	72,258	70,023
Expenditures			
Community development and environmental management	5,976	6,500	6,000
Total Expenditures	5,976	6,500	6,000
Other Financing Uses			
Transfers to other funds	5,898	6,200	9,450
Total Other Financing Uses	5,898	6,200	9,450
Total Expenditures and Other Financing Uses	11,874	12,700	15,450
Fund Balance June 30	**61,093**	**59,558**	**54,573**

New Jersey Federal-State Rural Rehabilitation Fund

Fund Balance July 1	781	823	845
Revenues			
Investment earnings	42	47	45
Total Revenues	42	47	45
Total Available	823	870	890
Expenditures			
Community development and environmental management	---	25	25
Total Expenditures	---	25	25
Fund Balance June 30	**823**	**845**	**865**

New Jersey Insurance Development Fund (P.L. 1968, c.129)

Fund Balance July 1	49,712	40,477	57,826
Revenues			
Services and assessments	---	27,000	---
Investment earnings	2,341	2,349	3,004
Total Revenues	2,341	29,349	3,004
Total Available	52,053	69,826	60,830
Expenditures			
Economic planning, development and security	11,576	12,000	12,000
Total Expenditures	11,576	12,000	12,000
Fund Balance June 30	**40,477**	**57,826**	**48,830**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,364	1,334	1,179
Revenues			
Licenses and fees	87	70	80
Investment earnings	69	75	70
Total Revenues	156	145	150
Total Available	1,520	1,479	1,329
Expenditures			
Economic planning, development and security	186	300	300
Total Expenditures	186	300	300
Fund Balance June 30	**1,334**	**1,179**	**1,029**
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	260,525	300,362	290,262
Revenues			
Services and assessments	18,673	19,000	21,000
Investment earnings	6,083	7,000	7,200
Contributions	363,807	349,200	391,500
Other	4,751	4,800	4,800
Total Revenues	393,314	380,000	424,500
Other Financing Sources			
Other	513	---	---
Total Other Financing Sources	513	---	---
Total Available	654,352	680,362	714,762
Expenditures			
Economic planning, development and security	322,446	358,000	375,000
Total Expenditures	322,446	358,000	375,000
Other Financing Uses			
Transfers to other funds	29,475	30,000	280,000
Other	2,069	2,100	2,100
Total Other Financing Uses	31,544	32,100	282,100
Total Expenditures and Other Financing Uses	353,990	390,100	657,100
Fund Balance June 30	**300,362**	**290,262**	**57,662**
State of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	663	648	683
Revenues			
Investment earnings	35	35	35
Total Revenues	35	35	35
Total Available	698	683	718
Expenditures			
Educational, cultural and intellectual development	50	---	50
Total Expenditures	50	---	50
Fund Balance June 30	**648**	**683**	**668**

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	65,887	66,295	70,895
Revenues			
Services and assessments	19	4,900	---
Investment earnings	3,446	3,700	3,515
Total Revenues	3,465	8,600	3,515
Total Available	69,352	74,895	74,410
Expenditures			
Economic planning, development and security	3,057	4,000	4,000
Total Expenditures	3,057	4,000	4,000
Fund Balance June 30	**66,295**	**70,895**	**70,410**
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
Fund Balance July 1	1,693	2,179	2,244
Revenues			
Investment earnings	115	115	100
Other	2,435	300	500
Total Revenues	2,550	415	600
Total Available	4,243	2,594	2,844
Expenditures			
Government direction, management and control	2,064	350	500
Total Expenditures	2,064	350	500
Fund Balance June 30	**2,179**	**2,244**	**2,344**
Unclaimed Personal Property Trust Fund (P.L. 1989, c.58)			
Fund Balance July 1	61,391	15,206	4,906
Revenues			
Investment earnings	6,821	3,000	1,000
Other	82,441	54,000	54,000
Total Revenues	89,262	57,000	55,000
Total Available	150,653	72,206	59,906
Expenditures			
Government direction, management and control	2,388	15,000	10,000
Total Expenditures	2,388	15,000	10,000
Other Financing Uses			
Transfers to other funds	123,059	52,300	45,300
Other	10,000	---	---
Total Other Financing Uses	133,059	52,300	45,300
Total Expenditures and Other Financing Uses	135,447	67,300	55,300
Fund Balance June 30	**15,206**	**4,906**	**4,606**
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	2,034,252	2,161,768	2,600,150
Revenues			
Taxes	1,152,100	1,630,700	1,866,400
Federal and other grants	28,687	29,000	30,000
Investment earnings	125,520	140,000	155,000
Other	82	82	82
Total Revenues	1,306,389	1,799,782	2,051,482

You Are Viewing an Archived Report from the New Jersey State Library

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
TRUST FUNDS
APPENDIX 1C
(thousands of dollars)

	Fiscal Year Ending June 30		
	1995 Actual	1996 Estimated	1997 Estimated
Other Financing Sources			
Transfers from other funds	101,756	---	---
Total Other Financing Sources	101,756	---	---
Total Available	3,442,397	3,961,55(	4,651,632
Expenditures			
Economic planning, development and security	1,249,874	1,330,40(	1,547,600
Total Expenditures	1,249,874	1,330,40(	1,547,600
Other Financing Uses			
Other	30,755	31,00(	31,000
Total Other Financing Uses	30,755	31,00(	31,000
Total Expenditures and Other Financing Uses	1,280,629	1,361,40(	1,578,600
Fund Balance June 30	**2,161,768**	**2,600,15(**	**3,073,032**

University of Medicine and Dentistry of New Jersey
Self Insurance Reserve Fund

Fund Balance July 1	65,234	78,84	90,357
Revenues			
Services and assessments	23,930	20,98	21,822
Investment earnings	3,779	4,50(	4,805
Total Revenues	27,709	25,48	26,627
Total Available	92,943	104,32	116,984
Expenditures			
Economic planning, development and security	14,102	13,96	15,715
Total Expenditures	14,102	13,96	15,715
Fund Balance June 30	**78,841**	**90,35**	**101,269**

Unsatisfied Claim and Judgment Fund (P.L. 1952, c.174)

Fund Balance July 1	394,325	282,96	278,318
Revenues			
Licenses and fees	2	2	2
Services and assessments	47,188	174,00(	171,000
Investment earnings	16,506	15,00(	14,000
Other	418	42(	428
Total Revenues	64,114	189,42	185,430
Total Available	458,439	472,38	463,748
Expenditures			
Economic planning, development and security	168,661	187,00(	197,000
Total Expenditures	168,661	187,00(	197,000
Other Financing Uses			
Transfers to other funds	1,650	1,96	1,965
Other	5,167	5,10(	5,000
Total Other Financing Uses	6,817	7,06	6,965
Total Expenditures and Other Financing Uses	175,478	194,06	203,965
Fund Balance June 30	**282,961**	**278,31**	**259,783**

You Are Viewing an Archived Report from the New Jersey State Library

STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1996-1997 is $665.5 million. These funds will be applied to support a portion of the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions	226,382
Youth Institutions	63,659
Institutional Care and Treatment	
Adult Institutions	97,669
Youth Institutions	31,837
Maintenance of Physical Plant	41,133
Department of Education	
Marie H. Katzenbach School for the Deaf	2,618
Statewide Assessment Program (Grades 4, 8, 11)	5,587
New Jersey School of the Arts	81
Department of Human Services	
Operation of Centers for the Developmentally Disabled	166,303
Operation of State Psychiatric Hospitals	173,605
Department of Law and Public Safety	
Juvenile Services	
Institutional Control and Supervision	
Youth Institutions	22,549
Institutional Care and Treatment	
Youth Institutions	6,334
Maintenance of Physical Plant	4,172
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	21,259
Sub-Total, Direct State Services	863,188

GRANTS-IN-AID

Department of Education	
Good Starts	2,935
Governor's Scholars Programs	955
Statewide Systemic Initiative to reform Mathematics and Science Education	750
Higher Educational Services	
Aid to independent colleges and universities	18,645
Opportunity program grants	20,410
Higher Education Facilities Trust Fund - Debt Service	21,014
Supplementary education program grants	11,000
Edward J. Bloustein distinguished scholars program	3,600
Garden State scholarships	2,662
Veterinary medicine education	1,337
Higher Education for Special Needs Students	750
Subtotal, Grants-in-Aid	84,058

STATE AID

Department of Education	
Non-public school aid	69,586
School Nutrition	6,565
Higher Educational Services	
Aid to county colleges for operational costs	100,186
Sub-Total, State Aid	176,337
Grand Total	1,123,583

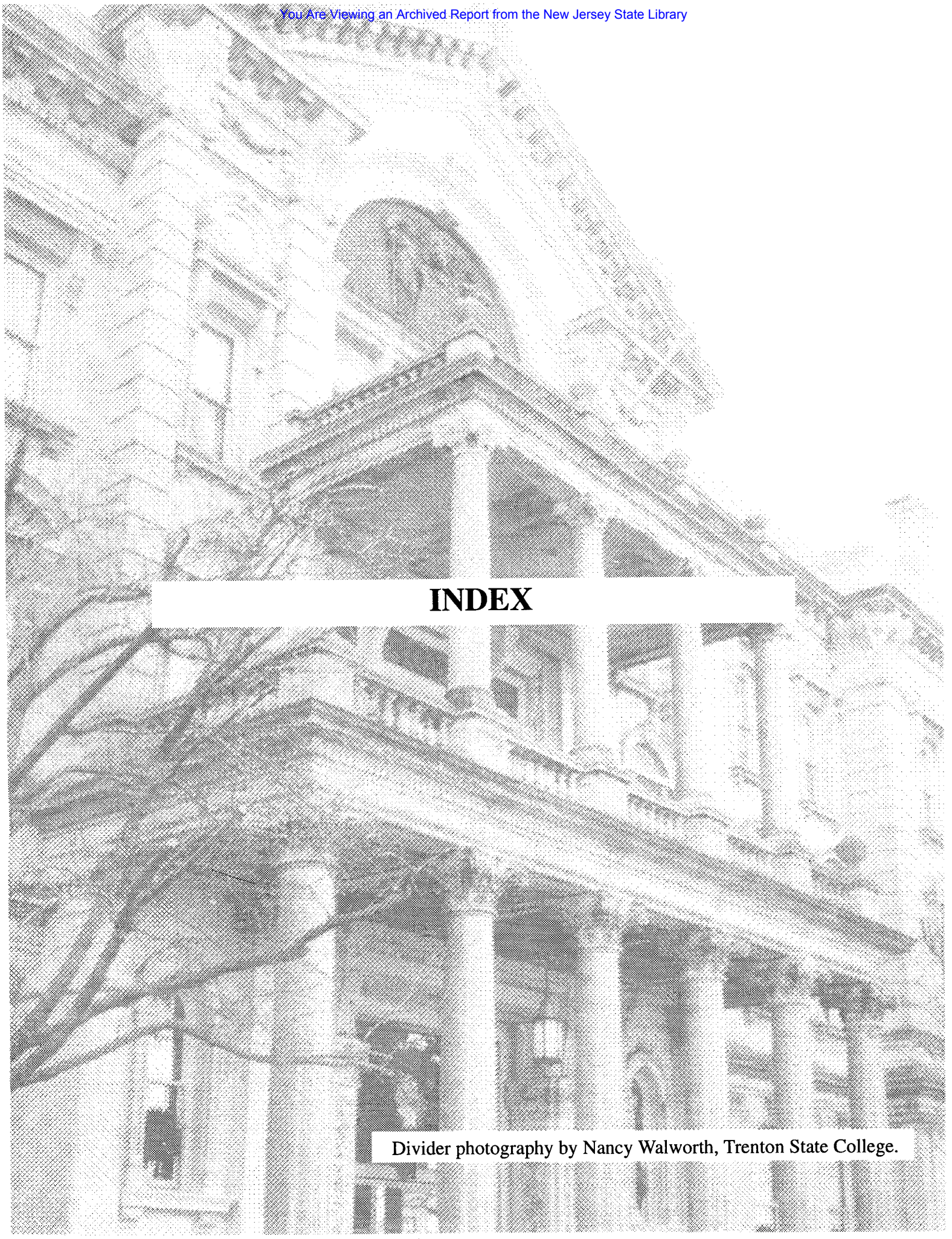
You Are Viewing an Archived Report from the New Jersey State Library

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
JUNE 30, 1995
(thousands of dollars)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED[a]	OUTSTANDING
State Housing Assistance Bonds	1968	12,500	---	11,500	1,000
Public Buildings Construction Bonds	1968	337,500	---	271,800	65,700
State Transportation Bonds	1968	640,000	---	544,550	95,450
Water Conservation Bonds	1969	271,000	16,500	217,875	36,625
Higher Education Construction Bonds	1971	155,000	---	139,400	15,600
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	77,000	3,000
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	3,000	155,480	41,520
Clean Waters Bonds	1976	120,000	9,000	74,410	36,590
Institutions Construction Bonds	1976	80,000	---	56,520	23,480
State Mortgage Assistance Bonds	1976	25,000	---	16,840	8,160
Medical Education Facilities Bonds	1977	120,000	---	65,600	54,400
Beaches and Harbors Bonds	1977	30,000	---	24,700	5,300
Emergency Flood Control Bonds	1978	25,000	---	16,400	8,600
Institutional Construction Bonds	1978	100,000	---	85,600	14,400
State Land Acquisition and Development Bonds	1978	200,000	17,000	159,200	23,800
Transportation Rehabilitation and Improvement Bonds	1979	475,000	15,000	397,645	62,355
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	---	139,315	19,685
Natural Resources Bonds	1980	145,000	50,500	81,800	12,700
Energy Conservation Bonds	1980	50,000	6,000	30,950	13,050
Water Supply Bonds	1981	350,000	93,400	167,364	89,236
Hazardous Discharge Bonds	1981	100,000	57,000	23,650	19,350
Farmland Preservation Bonds	1981	50,000	---	33,725	16,275
Community Development Bonds	1982	85,000	11,100	31,800	42,100
Correctional Facilities Construction Bonds	1982	170,000	---	158,290	11,710
New Jersey Green Acres Bonds	1983	135,000	16,500	80,205	38,295
Shore Protection Bonds	1983	50,000	1,000	34,145	14,855
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	---	103,050	31,950
Jobs, Science and Technology Bonds	1984	90,000	---	61,215	28,785
New Jersey Human Services Facilities Construction Bonds	1984	60,000	4,500	31,115	24,385
Refunding Bonds	1985	2,442,889	---	318,605	2,124,284
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	10,100	11,900
Wastewater Treatment Bonds	1985	190,000	---	121,925	68,075
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	24,500	3,700	56,800
Hazardous Discharge Bonds	1986	200,000	196,000	---	4,000
Correctional Facilities Construction Bonds	1987	198,000	---	96,550	101,450
Green Acres, Cultural Center and Historic Preservation Bonds	1987	100,000	23,500	28,425	48,075
Jobs, Education & Competitiveness Bonds	1988	350,000	113,000	73,950	163,050
New Jersey Open Space Preservation Bonds	1989	300,000	172,000	30,550	97,450
Public Purpose Buildings and Community-Based Facilities Construction Bonds	1989	125,000	38,000	14,100	72,900
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	35,000	6,750	8,250
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds	1989	115,000	78,000	12,700	24,300
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	337,000	---	8,000
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds	1994	160,000	160,000	---	---
Green Acres, Farmland and Historic Preservation, and Blue Acres Bonds	1995	340,000	340,000	---	---
Total Long-Term Debt:		**9,480,889**	**1,825,500**	**4,008,499**	**3,646,890**

(a) Retired includes bonds for which provisions for payment have been made through the sale and issuance of refunding bonds.

You Are Viewing an Archived Report from the New Jersey State Library



INDEX

Divider photography by Nancy Walworth, Trenton State College.

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

A

Albert C. Wagner Youth Correctional Facility, D–71

Academic Programs and Standards, D–95, E–390

Access and Use Management, D–332, E–413

Accounting and Financial Reporting (NJSA 52:27B–33), D–343

Actuarial Services, D–131

Adjudication of Administrative Appeals, D–274, D–275

Administration of Casino Gambling, I–11

Administration of Casino Gambling (NJSA 5:12–1), D–345, I–10

Administration of State Lottery (NJSA 5:9–1), D–345

Office of Administrative Law, D–274

Adult Activities, D–172, E–399, I–19

Adult and Continuing Education, D–86, E–389, F–420

Advocacy for the Developmentally Disabled, D–276, E–410, F–432

Department of Agriculture
Agricultural Resources, Planning, and Regulation, D–16, E–384, G–2
Overview, D–15

Agricultural Experiment Station, D–286

Aid to County Colleges, D–338, F–433

AIDS Services, D–140, E–392

Air Pollution Control, D–113, D–120, D–126

Alcoholism, Drug Abuse and Addiction Services, D–139, E–392

Ancora Psychiatric Hospital, D–161

Animal Disease Control, D–16

Appellate Services to Indigents, D–276

Apportionment Commission, D–8

Automotive Services, D–350, J–41

Adult Diagnostic and Treatment Center, Avenel, D–68

B

Department of Banking and Insurance
Economic Regulation, D–131
Overview, D–129

Bayside State Prison, D–57

Beaches and Harbors Bonds (P.L. 1977, c. 208), H–9

Bilingual Education, D–86, I–4

Boarding Home Regulation and Assistance, D–35, I–16

Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363), H–12

Arthur Brisbane Child Treatment Center, D–163

Budgeting, Planning and Control (NJSA 52:27B–12), D–343

Burial Services, D–255

Bus Operations, E–412

Business Personal Property Tax Replacement, D–354, F–435, I–7

C

Capital City Redevelopment Corporation (NJSA 52:9Q–9 et seq.), D–349

Capitol Post Office, D–350

Central Planning, Direction and Management
Department of Corrections, D–78, G–5
Department of Law and Public Safety, D–241

Central Library Services, D–241

Chief Executive
Management and Administration, D–12
Overview, D–11

Civil Courts, D–376, E–415, F–436

Clean Waters Bonds (P.L. 1976, c. 92), H–9

Codes and Standards, D–35

Commission for the Blind and Visually Impaired, D–189, E–401, G–12

Commission on Business Efficiency In the Public Schools, D–8

Commission on Higher Education, D–279

Department of Commerce and Economic Development
Cultural and Intellectual Development Services, D–25, G–3
Economic Planning and Development, D–26, D–31, E–384, F–417, H–9
Overview, D–23

Commercial Recording, J–36

Commodity Distribution, D–17

Department of Community Affairs
Community Development Management, D–35, E–385, F–417, I–3, I–16
Management and Administration, D–44
Overview, D–33
Social Services Programs, D–40, E–387, F–420, I–13, I–16

Community Development Bonds (P.L. 1981, c. 486), H–9

Community Programs, D–76, D–172, E–399, I–19

Community Resources, D–40, E–387

Community Services, D–153, E–395, F–428

Compliance and Auditing, D–100

Consolidated Police and Firemen's Pension Fund, D–355, F–435

You Are Viewing an Archived Report from the New Jersey State Library

Construction Management Services, J–43

Construction Management Services (NJSA 52:18A), D–349

Consumer Affairs, D–245

Corporate Operations, E–412

Correctional Facilities Construction Bonds (P.L. 1982, c. 120), H–12

Correctional Facilties Construction Bonds (P.L. 1987, c. 178), H–12

Department of Corrections
- Central Planning, Direction and Management, D–78, G–5
- Detention and Rehabilitation, D–49, D–52, D–53, D–55, D–57, D–59, D–60, D–62, D–64, D–66, D–68, D–70, D–71, D–73, E–389, G–3, J–33, J–34
- Overview, D–47
- Parole and Community Programs, D–75, D–77

County and Municipal Aid, F–433

County Boards of Taxation, D–354, F–434

Court Reporting, D–376

Criminal Courts, D–376, E–415, F–436

Criminal Justice, D–225, F–431

Cultural and Intellectual Development Services
- Department of Commerce and Economic Development, D–25, G–3
- Department of Education, D–102, E–391, F–424, G–6
- Department of State, D–269, E–409, F–432, G–20

D

Dairy and Commodity Regulation, D–17

Division of the Deaf and Hard of Hearing, D–201, E–405

Delaware River Basin Commission, D–360, G–23

Detention and Rehabilitation, Department of Corrections, D–49, D–52, D–53, D–55, D–57, D–59, D–60, D–62, D–64, D–66, D–68, D–70, D–71, D–73, E–389, G–3, J–33, J–34

Division of Developmental Disabilities, D–171

Development for Small Businesses, Women and Minority Businessess, D–27

Development of Historical Resources, D–269, E–409

Direct Educational Services and Assistance, Department of Education, D–85, E–389, F–420, I–4

Division of Direct Services, G–5

Disability Determination, D–213

Distribution Center, J–42

Division of Administration, G–6

Division of Public Health and Environmental Laboratories, J–35

Division of Mental Health Services, D–153, E–395, F–428

Division of Juvenile Services, D–235, G–14

Division of the Ratepayer Advocate, D–341

Driver Control and Regulatory Affairs, D–320

E

East Jersey State Prison, D–53

Economic Assistance and Security
- Department of Human Services, D–192, D–193, E–401, E–402, F–429, I–20, J–35
- Department of Labor, D–213

Economic Planning and Development
- Department of Commerce and Economic Development, D–26, D–31, E–384, F–417, H–9
- Department of Labor, D–209

Economic Development, D–26, F–417

Economic Regulation
- Department of Banking and Insurance, D–131
- Department of Labor, D–210
- Department of the Treasury, D–340

Education Administration and Management, Department of Education, D–100, E–391, G–6

Educational Support Services, Department of Education, D–94, E–390, F–423, I–6

Edna Mahan Correctional Facility for Women, D–64

Department of Education
- Cultural and Intellectual Development Services, D–102, E–391, F–424, G–6
- Direct Educational Services and Assistance, D–85, E–389, F–420, I–4
- Education Administration and Management, D–100, E–391, G–6
- Educational Support Services, D–94, E–390, F–423, I–6
- Operation and Support of Educational Institutions, D–90, G–5, G–6
- Overview, D–83
- Supplemental Education and Training Programs, D–92, F–423, I–6

Education and Day Training, D–172

Education Program, D–49, D–235

Educational Institutions for the Handicapped, D–90

Educational Opportunity Fund Programs, E–411

Election Law Enforcement, D–231, I–25

Emergency Flood Control Bonds (P.L. 1978, c. 78), H–9

Emergency Services, D–224, E–407

Employee Benefits, D–365, D–369

Employee Relations and Collective Negotiations (Executive Order No. 4, 1970), D–343

Employment and Training Services, D–215

Employment Services, D–216

Energy Conservation Bonds (P.L. 1980, c.68), H–11

You Are Viewing an Archived Report from the New Jersey State Library

Energy Resource Management, D–341

Department of Environmental Protection
Enforcement Policy, D–126, F–427
Environmental Planning and Administration, D–124, E–392, F–426, G–9, H–9
Environmental Regulation, D–119, F–425, G–9
Natural Resource Management, D–108, F–424, G–7
Overview, D–105
Science and Technical Programs, D–112
Site Remediation, D–116, F–425, G–8

Epidemiology, Environmental and Occupational Health Control, D–139

Epidemiology, Environmental and Occupational Health Services, E–392

Equal Education Opportunity, D–95

Equal Employment Opportunity and Affirmative Action, D–264

Executive Management, D–12

F

Facilities Planning and School Building Aid, D–96, F–423, I–6

Family Courts, D–376, E–415, F–436

Division of Family Development, D–193, E–402, F–429, J–35

Family Health Services, D–139, E–392, F–427, I–14, I–17

Farebox Revenue, E–412

Farm Operations, J–34

Farmland Preservation Bonds (P.L. 1981,c. 276), H–12

Federal Aid Bridge and Highway Safety Projects, D–324

Federal Aid Bridge Replacement and Rehabilitation Program, D–330

Federal Aid Consolidated Primary Highway Projects, D–324

Federal Aid Interstate Highway Projects, D–324

Federal Aid Rural Highway Projects, D–324

Federal Aid Urban System Highway Projects, D–324

Federal Operating Assistance, E–412

Field Operations, D–376, F–436

Financial Administration, Department of the Treasury, D–345, I–10

The Forensic Psychiatric Hospital, D–158

Forest Resource Management, D–108

G

Gaming Enforcement, D–225, I–9

General Government Services
Department of Law and Public Safety, D–243
Department of Personnel, D–264
Department of State, D–271, D–274, J–36, J–37
Department of the Treasury, D–349, G–22, J–38, J–40, J–41, J–42, J–43
Inter–Departmental Accounts, D–365, D–369, D–371, D–372, G–23

General Assembly, D–3

General Formula Aid, D–85, F–420, I–4

General Medical Services, D–166, E–396, I–17, I–18

General Social Services, D–197, D–200, E–403, I–21

General Vocational Education, D–92, F–423, I–6

Governor's Performance Review Initiative, D–361

Governmental Review and Oversight, Department of the Treasury, D–343

Grants Management and Development, D–95

Garden State Reception and Youth Correctional Facility, D–70

Green Acres, Clean Water, Farmland and Historic Pres. Bonds (P.L. 1992. c. 88), H–10

Green Brook Regional Center, D–175

Greystone Park Psychiatric Hospital, D–155

Division of Building and Construction, J–43

H

Habilitation and Rehabilitation, D–189, E–401

Hackensack Meadowlands Development Commission, E–385

Hackensack Meadowlands Development Commission (C13:17–1 et seq.), D–35

Senator Garrett W. Hagedorn Gero–Psychiatric Hospital, D–164

Hazardous Discharge Bonds (P.L. 1981, c. 275), H–10

Hazardous Discharge Bonds (P.L. 1986, c. 113), H–10

Hazardous Waste Management, D–120, D–126, F–426

Department of Health
Health Administration, D–148
Health Planning and Evaluation, D–145, E–394
Health Services, D–139, E–392, F–427, G–10, I–13, I–17, J–35
Overview, D–137

Health Administration, Department of Health, D–148

Health Facilities Evaluation, D–146, E–394

Health Planning, Financing and Information Services, D–146

Health Services Administration and Management, D–166

You Are Viewing an Archived Report from the New Jersey State Library

Health, Safety, and Community Services, D–96, E–390, F–423

Higher Educational Services
Department of State, D–279, D–282, D–286, D–287, D–291, D–294, D–296, D–299, D–302, D–304, D–307, D–309, D–311, D–314, E–410, G–16, G–17, G–18, G–19, G–20
Department of the Treasury, D–337, E–413, F–433, G–22

Higher Education Administration, G–22

Higher Education Construction Bonds (P.L. 1971, c. 164), H–11

Hunterdon Developmental Center, D–185

Homestead Exemptions, D–354

Homestead Rebates, I–15

Housing Code Enforcement, D–35, E–385

Housing Services, D–35, E–385, F–418

Human Resource Development Institute, D–264

Department of Human Services
Assistance For Dependent Children, F–429
Division of Management and Budget, D–202
Economic Assistance and Security, D–192, D–193, E–401, E–402, F–429, I–20, J–35
General Assistance, F–429
Management and Administration, D–202, E–406, G–12
Mental Health Services, D–153, D–155, D–157, D–158, D–160, D–161, D–163, D–164, E–395, F–428, G–10
Operation and Support of Educational Institutions, D–171, D–172, D–175, D–177, D–179, D–180, D–182, D–183, D–185, D–187, E–399, G–11, I–19
Overview, D–151
Social Services Programs, D–197, D–201, E–403, E–405, I–21
Special Health Services, D–166, E–395, I–17
Supplemental Education and Training Programs, D–189, E–401, G–12

Human Services Facilities Construction Bonds (P.L. 1984, c 157), H–12

Hunters' and Anglers' License Fund, D–108

I

Income Maintenance Management, D–193, E–402, F–429, J–36

New Jersey Information Resources Management Commission, D–10

Information Services, D–376

Initial Response/Case Management, D–197, D–200, E–403

Institutional Care Program, D–49, D–235

Institutional Construction Bonds (P.L. 1978, c. 79), H–11

Institutional Control and Supervision, D–49, D–235

Institutional Program Support, D–49, E–389

Institutional Security Services, D–203

Institutional Treatment Program, D–49, D–235

Institutions Construction Bonds (P.L. 1975, c.93), H–11

Instruction, Community Programs and Prevention, D–189, E–401

Insurance and Other Services, D–365

Insurance Fraud Prevention, D–131

Inter–Departmental Accounts
General Government Services, D–365, D–369, D–371, D–372, G–23
Overview, D–363

Intergovernmental Relations Commission, D–6

International Trade, D–27

Interstate Sanitation Commission, D–360

J

Jersey City State College, D–299, G–18

Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78), H–12

Jobs, Science and Technology Bonds (P.L. 1984, c. 99), H–12

Joint Committee on Public Schools, D–6

State Capitol Joint Management Commission, D–10

Joint Training Center Management and Operations, D–252

Judicial Services, The Judiciary, D–376, E–415, F–436

Juvenile Medium Security Center, D–239

Juvenile Community Programs, D–235, E–407

Juvenile Services, Department of Law and Public Safety, D–234, D–235, D–237, D–239, E–407, G–14

K

Marie H. Katzenbach School for the Deaf, G–6

Kean College of New Jersey, D–302, G–18

L

Department of Labor
Economic Assistance and Security, D–213
Economic Planning and Development, D–209
Economic Regulation, D–210
Manpower and Employment Services, D–216, E–406, I–22
Overview, D–207

Laboratory Services, D–139, J–35

Land Use Regulation, D–120, D–126

Department of Law and Public Safety
Central Planning, Direction and Management, D–241
General Government Services, D–243
Juvenile Services, D–234, D–235, D–237, D–239, E–407, G–14

You Are Viewing an Archived Report from the New Jersey State Library

Law Enforcement, D–224, E–407, F–431, G–13, I–9
Overview, D–221
Protection of Citizens' Rights, D–245, I–14
Special Law Enforcement Activities, D–231, I–25

Law Enforcement, Department of Law and Public Safety, D–224, E–407, F–431, G–13, I–9

New Jersey Law Revision Commission, D–9

Legal and Professional Services, D–376

Legal Services, D–243

Legislative Activities, Legislature, D–2, D–3, D–4, D–6, D–7, D–8, D–9, D–10, G–2

Legislative Support Services, D–4

Legislature
Legislative Activities, D–2, D–3, D–4, D–6, D–7, D–8, D–9, D–10, G–2
Overview, D–1, G–1, H–1

Library Services, D–103, F–424

Licensing and Consumer Affairs, D–131

Licensing, Registration and Inspection Services, D–319

Lifeline Programs, D–192, E–402, I–20, I–21

Local Government Services, D–35, F–418, I–3

Local Government Services. Municipal Aid, F–417

Local Highway Facilities, Department of Transportation, D–330, F–433

Locally Provided Services, D–354, F–434, I–7

M

Maintenance and Operations, D–324

Management of State Investments (NJSA 52:18A–79), D–345

Management Policy and Planning, D–113

Manpower and Employment Services, Department of Labor, D–216, E–406, I–22

Marie H. Katzenbach School for the Deaf, D–91

Marina Operations, D–108

Marine Police Operations, D–225

Marketing Services, D–17, E–384

Marlboro Psychiatric Hospital, D–160

Division of Medical Assistance and Health Services, D–166, D–192, E–395, E–401, I–17, I–20

Medical Education Facilities Bonds (P.L. 1977, c. 235), H–11

Menlo Park Veterans' Memorial Home, D–257, G–16

Mental Health Advocacy, D–276

Mental Health Services, Department of Human Services, D–153, D–155, D–157, D–158, D–160, D–161, D–163, D–164, E–395, F–428, G–10

Merit Services, D–264

Mid–State Correctional Facility, D–60

Department of Military and Veterans' Affairs
Military Services, D–252, E–408, G–15
Overview, D–251
Services to Veterans, D–254, D–257, D–258, D–259, E–408, G–15, G–16

Military Services, Department of Military and Veterans' Affairs, D–252, E–408, G–15

Miscellaneous Executive Commissions
Management and Administration, D–361
Overview, D–359
Science and Technical Programs, D–360, G–23

Miscellaneous Grants–In–Aid, E–389, F–420

Miscellaneous Grants–in–Aid, D–86

Miscellaneous Higher Education Programs, E–413

Montclair State University, D–307, G–19

Mountainview Youth Correctional Facility, D–73

Municipal Aid and Federal Aid Urban System (FAUS) Substitution, D–330

Municipal Courts, D–376, E–415

Municipal Purposes Tax Assistance Fund, F–435

Municipal Purposes Tax Assistance Program, D–355

Museum Services, D–269, F–432

N

New Jersey Institute of Technology, D–291, G–17

Natural Resource Management, Department of Environmental Protection, D–108, F–424, G–7

Natural Resources Bonds (P.L. 1980, c. 70), H–9

Natural Resources Engineering, D–108, F–425

New Jersey Bridge Bond, D–330

New Jersey Educational Opportunity Fund, D–280

New Jersey National Guard Support Services, D–252, E–408

New Jersey State Prison, D–52

New Lisbon Developmental Center, D–182

New Jersey Training School for Boys, D–237

North Jersey Developmental Center, D–179

North Princeton Developmental Center, D–187

Non–Federal Aid Highway Projects, D–324

Non–Public School Aid, F–420

Northern State Prison, D–66

You Are Viewing an Archived Report from the New Jersey State Library

O

Office of Public Communication, J–38

Office of Dispute Settlement, D–276

Office of Highway Traffic Safety, D–231

Office of Legislative Services, D–4

Office of State Planning (NJSA 52:18A–201), D–343

Office of Telecommunications and Information Systems (OTIS), D–350

Office of the Secretary of State, D–271

Office of the Public Guardian (C52:27G–20 et seq.), D–41

Ombudsman's Office, D–41

Operation and Support of Educational Institutions
- Department of Education, D–90, G–5, G–6
- Department of Human Services, D–171, D–172, D–175, D–177, D–179, D–180, D–182, D–183, D–185, D–187, E–399, G–11, I–19

Operation of State Professional Boards, D–245, I–14

Other Distributed Taxes, D–354, F–434

Other Federal Aid Programs, D–330

Other Resources, E–412

Outpatient Diagnostic and Treatment Services, D–49

Overview
- Chief Executive, D–11
- Department of Agriculture, D–15
- Department of Banking and Insurance, D–129
- Department of Commerce and Economic Development, D–23
- Department of Community Affairs, D–33
- Department of Corrections, D–47
- Department of Education, D–83
- Department of Environmental Protection, D–105
- Department of Health, D–137
- Department of Human Services, D–151
- Department of Labor, D–207
- Department of Law and Public Safety, D–221
- Department of Military and Veterans' Affairs, D–251
- Department of Personnel, D–263
- Department of State, D–267
- Department of the Treasury, D–335
- Department of Transportation, D–317
- Inter–Departmental Accounts, D–363
- Legislature, D–1, G–1, H–1
- Miscellaneous Executive Commissions, D–359
- The Judiciary, D–375

P

Palisades Interstate Park Commission, D–108

Paramus Veterans' Memorial Home, D–258, G–16

Parks Management, D–108

Parole, D–75

Office of Parole and Community Programs, D–75

Parole and Community Programs, Department of Corrections, D–75, D–77

Patient Care and Health Services, D–155

Patrol Activities and Crime Control, D–224

Payments on Future Bond Sales, H–12

Pensions and Benefits (NJSA 52:18A–95 et seq.), D–349

Department of Personnel
- General Government Services, D–264
- Overview, D–263

Personnel Policy Development and General Administration, D–264

Pesticide Control, D–113

Pharmaceutical Assistance to the Aged (PAA), D–166

Pharmaceutical Assistance to the Aged and Disabled, E–396, I–18

Pharmaceutical Assistance to the Aged and Disabled (PAAD), I–17

Physical Plant and Support Services, D–49, D–79, D–155, D–175, D–176, D–177, D–178, D–179, D–181, D–183, D–184, D–186, D–187, D–188, D–235, D–252, D–254, D–324

Pinelands Development Credit Bank, D–131

Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302), H–10

Planning and Research, D–209

Planning, Management, and General Support, D–79

Plant Pest and Disease Control, D–16

Police Services and Public Order, D–224

Print Shop, J–41

Printing Services, D–350, J–42

Private Disability Insurance Plan, D–213

Private Sector Labor Relations, D–216

Probation Services, D–376, F–436

Professional Development and Licensure, D–95

Program for Medically Complex/Behaviorally Difficult Deaf Pupils, D–91

Program Operations Support, D–79

Programs for At Risk Youth, D–86

Programs for At–Risk Pupils, I–4

Programs for the Aging, D–41, E–387, F–420, I–13, I–16

Property Management Services, D–350

Property Rentals, D–365

Protection of Citizens' Rights
- Department of Law and Public Safety, D–245, I–14

You Are Viewing an Archived Report from the New Jersey State Library

Department of State, D–276, E–410, F–432

Protection of Civil Rights, D–245

Public and Regulatory Services, D–131

Public Broadcasting Services, D–25

Public Buildings Construction Bonds (P.L. 1968, c.128), H–11

Public Contracts Affirmative Action Office (P.L. 1975, c.127), D–355

Public Defender Management, D–276

Public Information Services, D–349, J–38

Public Purpose Buildings and Community–Based Facilities Construction Bonds (P. L, H–12

Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119), H–11

Public Sector Labor Relations, D–216

Public Transportation, Department of Transportation, D–328, E–412, I–23

Public Wastewater Facilities, D–120, F–426

Publicly Funded Site Remediation, D–117

Publicly–Funded Site Remediation, F–425

Pupil Transportation, D–95, I–6

Purchased Residential Care, D–172, E–399, I–19

Purchased Transportation, E–412

Purchasing and Inventory Management, J–42

Purchasing and Inventory Management (NJSA 52:18A–3), D–349

R

Radiation Protection, D–113

Rail Freight Lines, D–324

Rail Operations, E–412

Railroad and Bus Operations, D–328, I–23

Railroad Property Taxes, D–354, F–435

Ramapo College of New Jersey, D–311, G–19

Recording, D–271

Records Management, J–37

Recruitment and Selection, D–264

Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182), H–12

Regulation and General Management, Department of Transportation, D–332, E–412

Regulation of Alcoholic Beverages, D–231

Regulation of Cable Television, D–341

Regulation of Racing Activities, D–231

Regulation of the Real Estate Industry, D–131

Regulatory and Governmental Affairs, D–124, E–392

Regulatory Support Services, D–341

Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions, D–355

Reimbursement–Senior Citizens and Veterans, I–7, I–23

Research and Policy, D–27

Research, Policy and Planning, D–202, E–406

Residential Care and Habilitation, D–175

Residential Care and Habilitation Services, D–176, D–177, D–178, D–179, D–180, D–181, D–183, D–184, D–186, D–187, D–188

Resource Development Services, D–16, E–384

Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330), H–10

Responsible Party Site Remediation, D–117

Revenue and Information Processing Systems, D–319

Review and Enforcement of Ethical Standards, D–231

Risk Management, D–350

Riverfront State Prison, D–62

Rowan College of New Jersey, D–296, G–17

Rutgers, The State University, D–282, G–16

S

Southern State Correctional Facility, D–59

Salary and Other Benefits, D–366

Salary Increases and Other Benefits, D–372

Savings Due to Refunding, H–12

School Finance, D–100

School Nutrition, D–96, F–423

Science and Technical Programs
Department of Environmental Protection, D–112
Miscellaneous Executive Commissions, D–360, G–23

Science and Research, D–113

New Jersey Commission on Science and Technology, D–31, E–384

Office of the Secretary of State, D–271

Security Responsibility, D–320

Senate, D–2

Services for the Deaf, D–201, E–405

Services to Local Districts, D–95

Services to Veterans, Department of Military and Veterans' Affairs, D–254, D–257, D–258, D–259, E–408, G–15, G–16

Commission to Study Sex Discrimination In the Statutes, D–7

You Are Viewing an Archived Report from the New Jersey State Library

Shellfish and Marine Fisheries Management, D–108

Shore Protection Bonds (P.L. 1983, c. 356), H–10

Site Remediation, Department of Environmental Protection, D–116, F–425, G–8

Social Services Programs
Department of Community Affairs, D–40, E–387, F–420, I–13, I–16
Department of Human Services, D–197, D–201, E–403, E–405, I–21

Social Supervision and Consultation, D–172, E–399, I–19

Solid Waste Resource Management, D–120, D–126

South Woods State Prison, D–55

Special Health Services, Department of Human Services, D–166, E–395, I–17

Special Law Enforcement Activities, Department of Law and Public Safety, D–231, I–25

Special Compensation, D–213

Special Education, D–86, F–420, I–4

Sports and Recreation, E–387

Department of State
Cultural and Intellectual Development Services, D–269, E–409, F–432, G–20
General Government Services, D–271, D–274, J–36, J–37
Higher Educational Services, D–279, D–282, D–286, D–287, D–291, D–294, D–296, D–299, D–302, D–304, D–307, D–309, D–311, D–314, E–410, G–16, G–17, G–18, G–19, G–20
Overview, D–267
Protection of Citizens' Rights, D–276, E–410, F–432

State Athletic Control State Athletic Control, D–231

State Cafeterias, D–350

State Capitol Complex Security, D–225

State Central Motor Pool, J–40

State Colleges and Universities, D–282

State Commission of Investigation, D–7

State Contingency and Other Funds, D–371

State Contingency Fund, D–365

State Disability Insurance Plan, D–213

Bureau of State Farm Operations, J–34

State Highway Facilities, Department of Transportation, D–323, G–21

State Housing Assistance Bonds (P.L. 1968, c. 127), H–11

State Land Acquisition and Development Bonds (P.L. 1978, c. 118), H–9

Division of State Library, G–6

State Medical Examiner, D–225

State Mortgage Assistance Bonds (P.L. 1976, c. 94), H–11

State Parole Board, D–77

State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1, H–9

State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165), H–9

State Subsidies and Financial Aid, Department of the Treasury, D–354, F–434, I–15, I–7, I–23

State Transportation Bonds (P.L. 1968, c. 126), H–11

Bureau of State Use Industries, J–33

State Use, J–33

Statewide Capital projects, G–23

Statewide Planning and Coordination for Higher Education, D–279, E–411

The Richard Stockton College of New Jersey, D–314, G–20

Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c, H–10

Student Assistance Programs, D–337, E–413

Substitute Care, D–197, D–200, E–403

Superior Court, Appellate Division, D–376

Supervision and Examination of Financial Institutions, D–131

Supplemental Education and Training Programs
Department of Education, D–92, F–423, I–6
Department of Human Services, D–189, E–401, G–12

Support of the Arts, D–103, D–269, E–391, E–409

Support to Independent Institutions, D–338, E–413

Supreme Court, D–376

System–Wide Program Support, D–49, E–389

T

Thomas A. Edison State College, D–294

Tax Collection Services and Administration (NJSA 54:1–2), D–345

Teachers' Pension and Annuity Assistance, D–96, F–423, I–6

Office of Telecommunications and Information Systems, J–38, J–39

The Judiciary
Judicial Services, D–376, E–415, F–436
Overview, D–375

The New Jersey Commission on Science and Technology, D–31

Department of Transportation
Local Highway Facilities, D–330, F–433
Overview, D–317
Public Transportation, D–328, E–412, I–23
Regulation and General Management, D–332, E–412

You Are Viewing an Archived Report from the New Jersey State Library

State Highway Facilities, D–323, G–21
Vehicular Safety, D–319, G–20

Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165), H–11

Transportation Systems Improvements, D–324

Travel and Tourism, D–27

Travel Services, D–350

Department of the Treasury
Economic Regulation, D–340
Financial Administration, D–345, I–10
General Government Services, D–349, G–22, J–38, J–40, J–41, J–42, J–43
Governmental Review and Oversight, D–343
Higher Educational Services, D–337, E–413, F–433, G–22
Management and Administration, D–355, H–11
Overview, D–335
State Subsidies and Financial Aid, D–354, F–434, I–15, I–7, I–23

Treatment services, D–254

Trenton Psychiatric Hospital, D–157

Trenton State College, D–309, G–19

Trial Services to Indigents and Special Programs, D–276

U

Unemployment Insurance, D–213

Uniform Construction Code, D–35, F–418

Uniform Fire Code, E–385

Uniform Fire Code (C52:27D–192 et seq.), D–35

University of Medicine and Dentistry of New Jersey, D–287, G–17

Unsatisfied Claims, D–131

Urban Education, D–95

Utilities and Other Services, D–366

Utility Regulation, D–341

V

Vehicular Safety, Department of Transportation, D–319, G–20

Veterans' Program Support, D–254, E–408, G–15

Veterans' Outreach and Assistance, D–255, E–409

Vineland Developmental Center, D–177

Vineland Veterans' Memorial Home, D–259

Violent Crimes Compensation, D–245

Vital Statistics, D–139

Vocational Rehabilitation Services, D–216, E–406, I–22

W

Wastewater Treatment Bonds (P.L. 1985, c. 329), H–10

Water Conservation Bonds (P.L. 1969, c. 127), H–9

Water Monitoring and Planning, D–113

Water Pollution Control, D–120, D–126, F–427

Water Quality Management, D–113, D–117

Water Supply and Watershed Management, D–113, D–120, F–425

Water Supply Bonds (P.L. 1981, c. 261), H–9

Woodbridge Developmental Center, D–183

Wildlife Management, D–108

William Paterson College of New Jersey, D–304, G–18

Women's Programs, D–41, E–387

Woodbine Developmental Center, D–180

Workers' Compensation, D–213

Workplace Standards, D–211

Y

Division of Youth and Family Services, D–197, E–403, I–21

You Are Viewing an Archived Report from the New Jersey State Library

NOTES

You Are Viewing an Archived Report from the New Jersey State Library

You Are Viewing an Archived Report from the New Jersey State Library

Printed on Recycled Paper
to Protect the Environment