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# STATE OF NEW JERSEY

# BUDGET

## FISCAL YEAR 1995 – 1996

*Christine Todd Whitman*
*Governor*

**Brian W. Clymer**
**State Treasurer**

**Elizabeth L. Pugh**
**Director**

*JANUARY 23, 1995*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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President

Executive Director

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*The award is valid for a period of one year only. This is the fourth 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.*

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# FISCAL YEAR 1996 BUDGET
# OF
# CHRISTINE TODD WHITMAN
# GOVERNOR OF NEW JERSEY
# TRANSMITTED TO THE SECOND ANNUAL SESSION
# OF THE TWO HUNDREDTH AND SIXTH LEGISLATURE

Thank you, Senate President DiFrancesco.

Good afternoon.

Last year, I promised taxpayers that this budget would be different.

And it is.

More than ever before, it's your budget.

We held town meetings around the state.

Every cabinet member conducted public hearings.

We promised to reach out through radio and television to hear your concerns.

We said we'd listen, and we did.

This $15.9 billion budget represents the hard work not only of our Treasurer and his staff, but of thousands of people who aren't even on the public payroll.

And I want to take this opportunity to thank you — mothers and fathers, teachers and truck drivers, secretaries and small business owners — for sharing your ideas with us.

Your involvement matters because — as I said last year — the budget is a policy document. It is the roadmap of state government.

Your input is essential in determining our direction and our destination.

And we are not through yet.

On Thursday, I will hold the first–ever statewide televised town meeting to get your comments on the budget.

We are setting up an 800 number so you can call in your comments.

And the budget summary and speech will be on the Internet and in our public libraries by Wednesday.

I hope you'll surf the net or scan the shelves and let us know what you think.

I'm proud of this document.

It keeps promises.

It uses common sense to invest our dollars and cents wisely.

And it accomplishes a lot.

It absorbs the enormous cost of taking over the county courts.

It complies with the Supreme Court's ruling on school funding.

It helps municipalities, supports education, and provides for New Jerseyans in need.

It reduces the state's reliance on one–shot revenues from $1.6 billion two years ago to $348 million this year —— a 78 percent reduction.

And it includes a $500 million surplus essential to preserving New Jersey's bond rating.

Last year's budget set us on the right course.

Our tax cuts established credibility with the people.

More important, they helped create jobs for the people.

The numbers speak louder than words.

This past year, the private sector created 63 thousand new jobs.

That's 63 thousand more New Jerseyans who are supporting their families and contributing to their communities.

We must continue to cut taxes.

We are still competing for jobs and businesses with other states across the nation.

Last year I promised to cut state income taxes by 30 percent over three years for most New Jerseyans.

I said lower taxes would be good for the economy and good for our citizens.

Today we're halfway there.

We already have cut income taxes 15 percent for most New Jerseyans.

We have removed 380 thousand lower–income citizens from the tax rolls entirely.

And the tax cuts are working — even better than I thought.

Our job growth has put tax revenues in the state coffers faster than we expected.

So why wait to reinvest in New Jersey's future?

Why wait to return as much money as we can to taxpayers?

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# GOVERNOR'S MESSAGE

Why wait until next year to keep a promise we can keep right now?

Today I am asking the Legislature to complete the 30 percent tax cut in this budget —— one full year ahead of schedule.

Effective January 1, 1996, I want families earning up to $80 thousand and individuals who earn up to $40 thousand to pay 30 percent less than they did just two years before.

Families making up to $150 thousand would pay at least 23 per cent less in taxes.

And families earning more would save at least 10 percent.

I want all families to have more each year tc spend, save, or invest as they see fit.

And I want the same for business.

In this budget I am proposing three business tax cuts designed to create new jobs.

Jobs in our inner cities.

Jobs in growing industries.

Jobs throughout New Jersey.

Our first proposed business tax cut is a change in corporate tax policy to encourage multi– state companies to invest and employ people in our state.

The other two cuts will benefit small business, which create up to 95 percent of our new jobs.

I am calling for the repeal of the telecommunications sales tax on Yellow Pages advertising.

I am also calling for a reduction in the corporate income tax rate from 9 percent to 7.5 percent for small corporations earning less than $100 thousand.

That would make New Jersey's small business tax the lowest in the region.

Of course, when it comes to cutting taxes, no group of lawmakers does it better than New Jersey's Legislature.

You established the trend before I arrived.

You have helped me keep my promises to the people.

I would especially like to acknowledge the dedication, energy, and reliability of one legislator whose name should be synonymous with taxes cut and promises kept: Assembly Speaker Chuck Haytaian.

Chuck, you have made a positive difference in this chamber and in people's lives.

Since you and I won't work on another budget together, I couldn't let this occasion pass without thanking you, on behalf of all the people of New Jersey, for the superb job that you have done as Speaker.

Together, our income and business tax cuts are working to put more New Jerseyans back to work.

Some argue that these tax cuts will force local property taxes to rise.

That simply isn't so.

The state does not collect a penny of property tax.

The state does not spend a penny of property tax.

Those functions are the exclusive domain of the counties, the municipalities, and the school districts.

Property taxes reflect local spending decisions.

High property taxes are the price homeowners pay as school boards and local and county governments struggle to control costs.

It is the policy of this administration to help them win that struggle.

That is why this budget increases spending for education and local governments by almost $400 million.

We also fully fund the Homestead Rebate Program for qualified senior citizens and the disabled.

And we are going to strive to take the guess–work and anxiety out of the local budget making process.

We propose consolidating 18 municipal aid programs into four.

Just as important, we will announce the distribution of both the Consolidated Property Tax Relief Fund and $85 million in Excess Gross Receipts not later, but now —— before local budgets are introduced in February.

Last year, I promised we would help towns and school districts become more efficient so that they could cut property taxes.

Our Local Budget Review teams are doing just that.

So far, they have found potential property tax savings averaging more than 10 percent in towns as diverse as Passaic, Willingboro, and Ventnor.

We will eliminate legal barriers to regionalization so that counties, towns and school districts can combine resources more easily.

We can also make life a whole lot easier on the taxpayers by reforming the binding arbitration laws in New Jersey.

Arbitrators should be allowed to strike a balance between labor's legitimate demands and a towns ability to pay.

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I urge the Legislature to pass a fair and sensible binding arbitration bill.

And to do it now.

I will also push for a State Mandate/ State Pay constitutional amendment to appear on the ballot this November.

All these measures will help local governments to keep their property taxes down.

But not everyone will be happy with this budget.

We will continue to phase out density aid to municipalities because it hasn't served a justifiable public purpose.

And as we increase foundation aid to special needs districts by $100 million to comply with the Supreme Court mandate, we will have less flexibility in funding other districts.

Under this budget, the majority of school districts will receive a funding increase.

The majority of those that do lose aid will lose an amount that is less than 1 percent of their overall budgets last year.

This budget will provide substantial aid increases for regular education and special education programs to all districts that are enrolling more students.

We will provide additional aid to reward efficient regionalized school districts.

But we won't reward waste.

It is well known that we spend more per pupil than any other state.

But it is embarrassing that we rank 49th in the percentage that reaches the classroom.

Starting this year, the state will reduce funding for districts that spend more that 30 percent above the state average on bureaucracy.

Our message to these districts is clear: If you waste money and run up huge bills, don't expect the state's taxpayers to pick up the tab.

Those days are over.

The policy governing every measure we take in education can be summed up in four words: The children come first.

In running state government, the taxpayers come first.

I cannot in good conscience ask local governments and school boards to do what we are not willing to do ourselves.

It is the policy of this administration to live within its means, to spend each tax dollar wisely, and to collect revenues responsibly.

Yes, this budget does propose $19 million in fee increases — some of which have not been raised since the 1970's.

These fee increases account for twelve one–hundredths of one percent of the overall budget.

This budget also includes measures designed to capture every tax dollar that is owed — because we all pay for every tax dollar that Treasury fails to collect.

We have controlled government spending in a myriad of ways.

First, we have applied $129 million in cuts to government operations.

The operating budgets in fourteen state departments have actually been reduced.

Second, our "Government That Works" initiative is finding efficiencies program–by– program.

It has generated nearly a quarter of a billion dollars in savings.

We will save $131 million from Human Services without cutting services to clients.

Following the successful privatization of six state–operated day care centers last year, we are turning over the remaining five to the private sector this year.

We are consolidating 567 municipal General Assistance programs into 28 county and municipal operations.

And we propose to sell off the state–run HMO because government shouldn't do what the private sector can do better.

$46 million in savings have come from the Department of Corrections by such means as cutting overtime hours and re assigning officers from desk jobs to custody duty.

$18 million have come out of Transportation, some of it through the proposed privatization of the remaining state–run motor vehicle agencies.

And at last I can tell you that in New Jersey, only one agency regulates the dead.

The Cemetery Board will move into the Division of Consumer Affairs and cut its staff costs in half.

These savings and efficiencies are only the beginning.

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I have instructed our "Government That Works" group to focus on cross–cutting issues like procurement, technology, asset sales and personnel reforms that will yield cost savings for years to come.

But we will never produce leaner, smarter government until we get a handle on spiraling labor costs.

We have to reduce the state payroll and control our health insurance costs.

And we will.

This budget could result in the elimination of as many as thirty–four hundred positions.

812 state jobs will be eliminated by streamlining and consolidating units in nine state departments.

And we estimate 345 positions will be eliminated through planned attrition in the Departments of Treasury and Corrections.

Competitive contracting or privatization could affect more than twenty–two hundred positions.

Allowing private firms and nonprofit agencies to compete with the public sector to provide certain services is simply common sense.

Let me be quite clear on this point.

Preserving positions that we cannot justify only makes government less responsive and more expensive.

We are trimming the state workforce to improve state government.

These reductions will help government set priorities and serve the public better.

I realize that's little comfort to those who may be affected.

Losing a job, whether through competitive contracting or programmatic changes, is a blow.

And it is a loss.

I cannot and will not understate that fact.

I want to invite the state employees' unions right now to work with us to explore ways to alleviate the impact of restructuring the work force.

Under the direction of Linda Anselmini, my Commissioner of Personnel, I am asking that discussions begin immediately on this important task.

When we are talking about an issue as serious as layoffs, it is only fair that everyone on the payroll tighten their belts.

More and more employees in the private sector participate in managed health care programs.

We are, therefore, asking our employees to pay the difference if they choose a health plan that is more expensive than our own managed care program, New Jersey Plus.

We will also seek to end the expensive practice that forces the taxpayers to foot the bill for two health insurance policies in one family on the state payroll.

And because 81 percent of New Jersey's private–sector employees pay a share of their health insurance premiums, it's time for state management to do the same.

Beginning July 1, the state's non–union employees will begin a three–year phase–in of a 20 percent employee contribution to their health insurance premiums.

As an employer, the state will do its part to ease the financial burden of these changes.

We will establish a program that will permit public employees to pay health insurance and child care costs with pre–tax dollars.

This is not only sound fiscal policy.

It is also sound family policy.

While taking a common sense approach to state operations, we are also using common sense to cut spending and expenses while improving services to vulnerable members of our society.

We can solve problems and save money by stressing prevention and early intervention.

That is why this budget makes an initial $10 million investment to reform our juvenile justice system.

Now for the first time, a new Commission will have the authority to coordinate the entire range of services for juvenile offenders.

Preventing juvenile crime and effectively intervening at the first sign of trouble will make our neighborhoods safer and our future brighter.

Moving our state's Medicaid patients into managed care makes sense because it will give them quality primary care and cut down on costly visits to emergency rooms.

And the time has come to create the group homes and community programs needed to begin closing developmental centers and mental hospitals.

This will give those who are ready the opportunity to live and work more independently in the community.

We are not closing institutions to save money.

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In fact, I am asking the Legislature to provide more than eight million dollars in bridge funds to help people with developmental disabilities and people with mental illnesses make this vital transition.

At one time or another, each of us may need government to lend a helping hand.

But we all need government to protect the air we breathe and water we drink.

We must keep New Jersey clean for our citizens today and for the generations to come.

But we should not spend huge sums of money to protect the environment when we can get the same results at a fraction of the cost.

That's why we are streamlining the Department of Environmental Protection's management and moving the department away from its reliance on fees and fines.

That is why I fought so hard in Washington to find a less expensive and more convenient way for New Jersey to follow the Clean Air Act.

I didn't see why taxpayers had to shell out $781 million for an untried emissions testing system just because it had the EPA's seal of approval.

Because we convinced Washington to let us meet Clean Air standards our way, we have saved New Jersey's taxpayers $361 million and more aggravation than any motorist should bear.

And the air we breathe will be just as clean.

We have adopted the same kind of approach to protect our drinking water.

With the Legislature's support, New Jersey has committed up to $10 million to purchase and preserve Sterling Forest i n partnership with New York State and the federal government.

This single forest protects drinking water for one out of every four New Jerseyans.

Letting nature cleanse this water not only makes environmental sense, but also saves us the far greater cost of building treatment plants.

Last year I proposed a major change in how we govern New Jersey's colleges and universities.

I pledged the State would interfere with these institutions less and support them more.

Our plan is working.

With more autonomy, our campuses are seizing fresh opportunities for collaboration and excellence.

That's a credit to the college presidents and trustees, their faculties, and the students themselves.

Today we continue our commitment to those students.

This budget increases higher education funding by nearly $41 million.

It adds $1.8 million more to the Educational Opportunity Fund.

We provide full funding for Tuition Aid Grants for our neediest students.

To help maintain classrooms and campuses, this budget includes the necessary debt service for the Higher Education Trust Fund.

Most important, we are increasing aid to every sector — state colleges and universities, county colleges and the independents — because we need every one of them to help move New Jersey forward.

Just as we need to invest in our campuses for economic growth, we need to assure continuance of the Transportation Trust Fund to preserve and enhance our infrastructure.

An additional $3.5 billion over the next four years will meet the needs and demands of a growing economy well into the next century.

It holds the line on New Jersey Transit fares.

It invests in Federal Clean Air standards.

It includes 50 million additional dollars every year for municipalities and counties.

And it helps fund 250 thousand jobs.

I look forward to working with the Legislature in meeting this important responsibility.

In 1994 we began to do things differently, and we're getting better results.

Families have faith in the future.

Business confidence is soaring.

And we are moving forward.

But we can't assume that our successes will continue on their own.

We must stay on track.

We have to keep cutting taxes and making every dollar count.

Staying on track will not be easy.

As I said before, there will be winners and losers in this budget.

There have to be if we are going to give everyone a fair chance to win in the long run.

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# GOVERNOR'S MESSAGE

Every line item in this budget has a constituency group behind it.

We will be hearing from them in the coming months.

And we welcome better ways to achieve our goals.

But we cannot, and will not, give in to those who simply object because they fear change.

And we cannot put dollars back in the budget to support programs that do not belong there or have been badly managed.

We built this budget to support the principles upon which I was elected.

We will be frugal and spend your money wisely — not to make government bigger, but to make government better, and to give you and your families more freedom to control your own lives.

This budget keeps our promises.

As always, I look forward to working with all the members of this Legislature under the leadership of Senate President DiFrancesco and Speaker Haytaian.

I will rely on the expertise and experience of Senate Budget and Appropriations Chairman Bob Littell and Assembly Appropriations Chairman Walter Kavanaugh.

I believe in giving our citizens the tools and flexibility they need to make New Jersey the healthiest, most compassionate, and most prosperous state in the nation.

We are all partners in this enterprise.

As we work together over the next six months, let us go forward in good faith.

Let us meet our goal of fiscal responsibility.

Let us promote prosperity.

Let us keep our promises to the people of New Jersey.

Thank you.

Respectfully submitted,

CHRISTINE TODD WHITMAN
Governor of New Jersey

Attest:

PETER VERNIERO
Chief Counsel to the Governor

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## Introduction

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

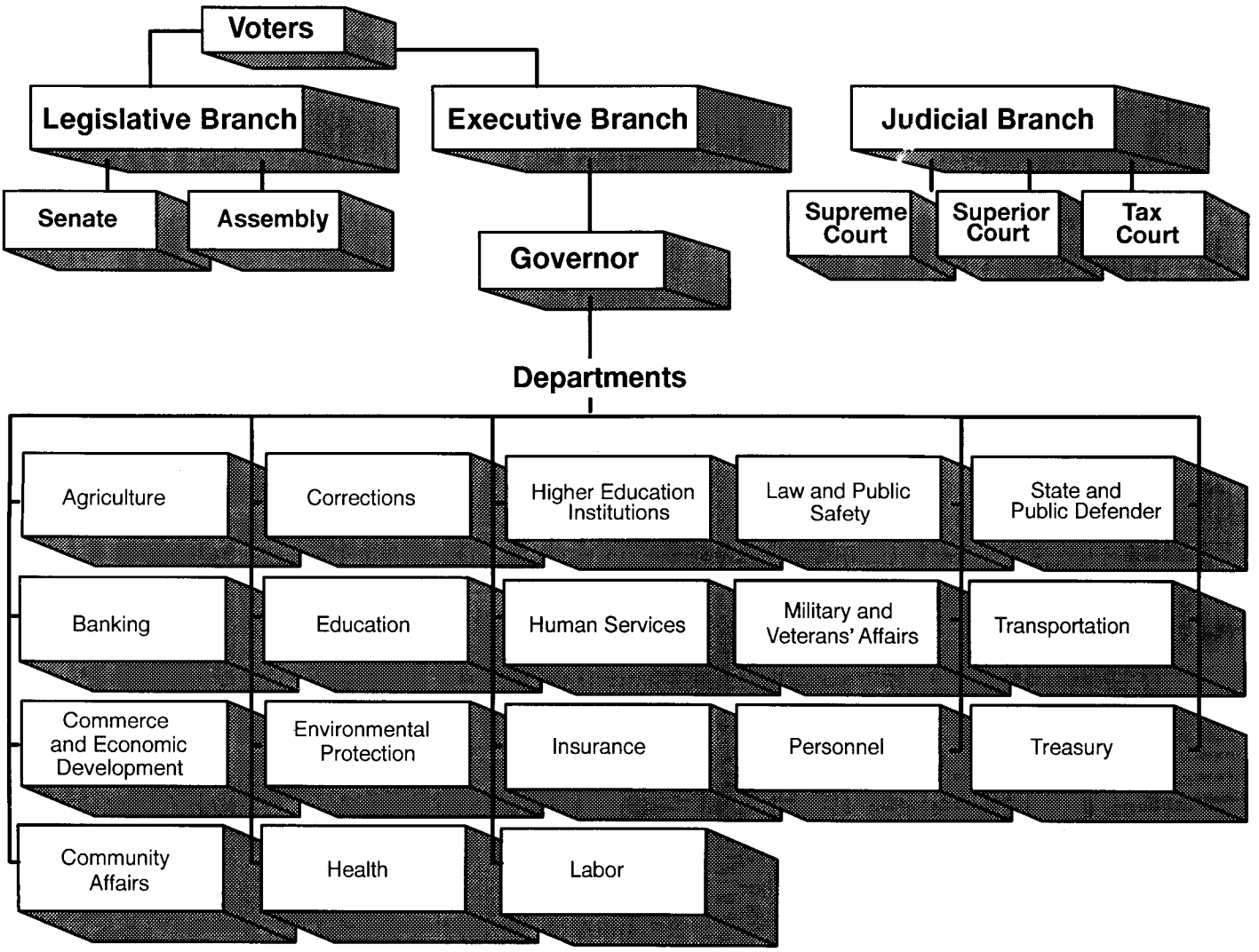
## Background

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

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

A State Government Organization chart is provided below:

## *ORGANIZATION OF NEW JERSEY STATE GOVERNMENT*



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# THE STATE BUDGET PROCESS

The fiscal year for New Jersey State government, which includes the Legislature, the Judiciary, and all Executive Branch departments and agencies, is from July 1 to June 30 of the following year. For example, "fiscal year 1996" refers to the fiscal year ending June 30, 1996 (The federal government's fiscal year begins October 1, and ends on September 30.)

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

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

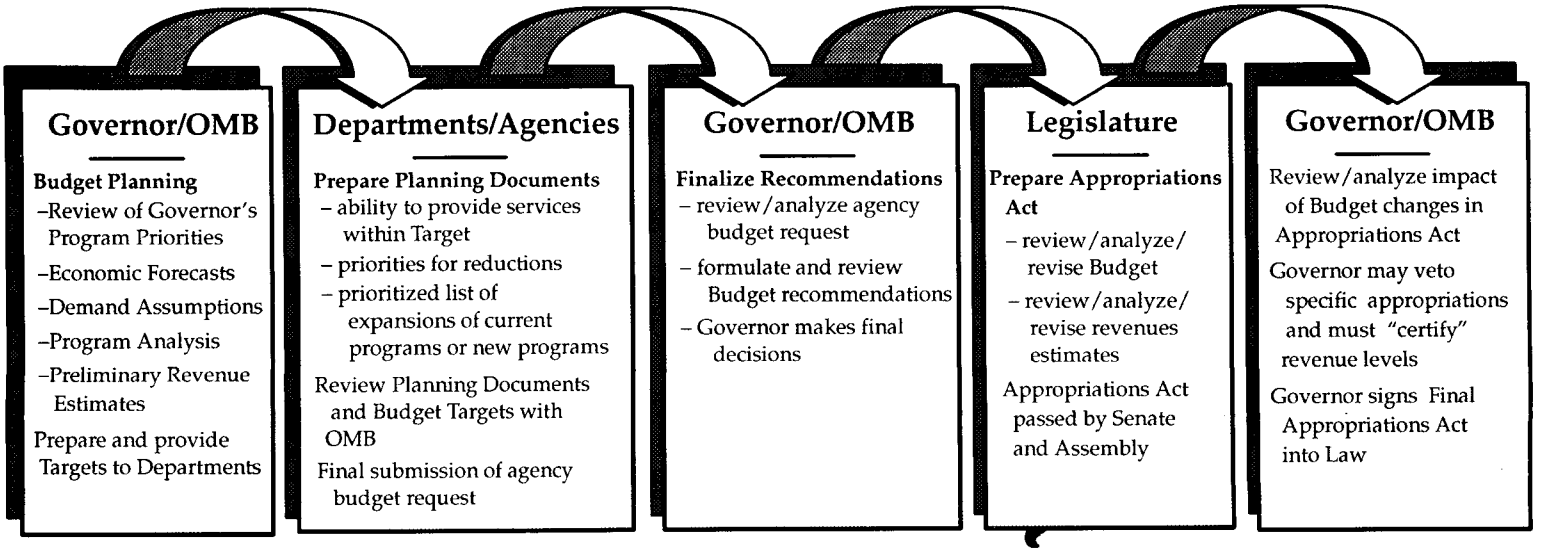
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance is provided to each State agency, usually in August – September.

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

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

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

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



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# HOW THE BUDGET IS ORGANIZED

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

1.) The ***Governor's Budget Message*** describes in general terms the policies and new initiatives 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 1996 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 1996 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. Bond Funds
i. Revolving and Other Funds

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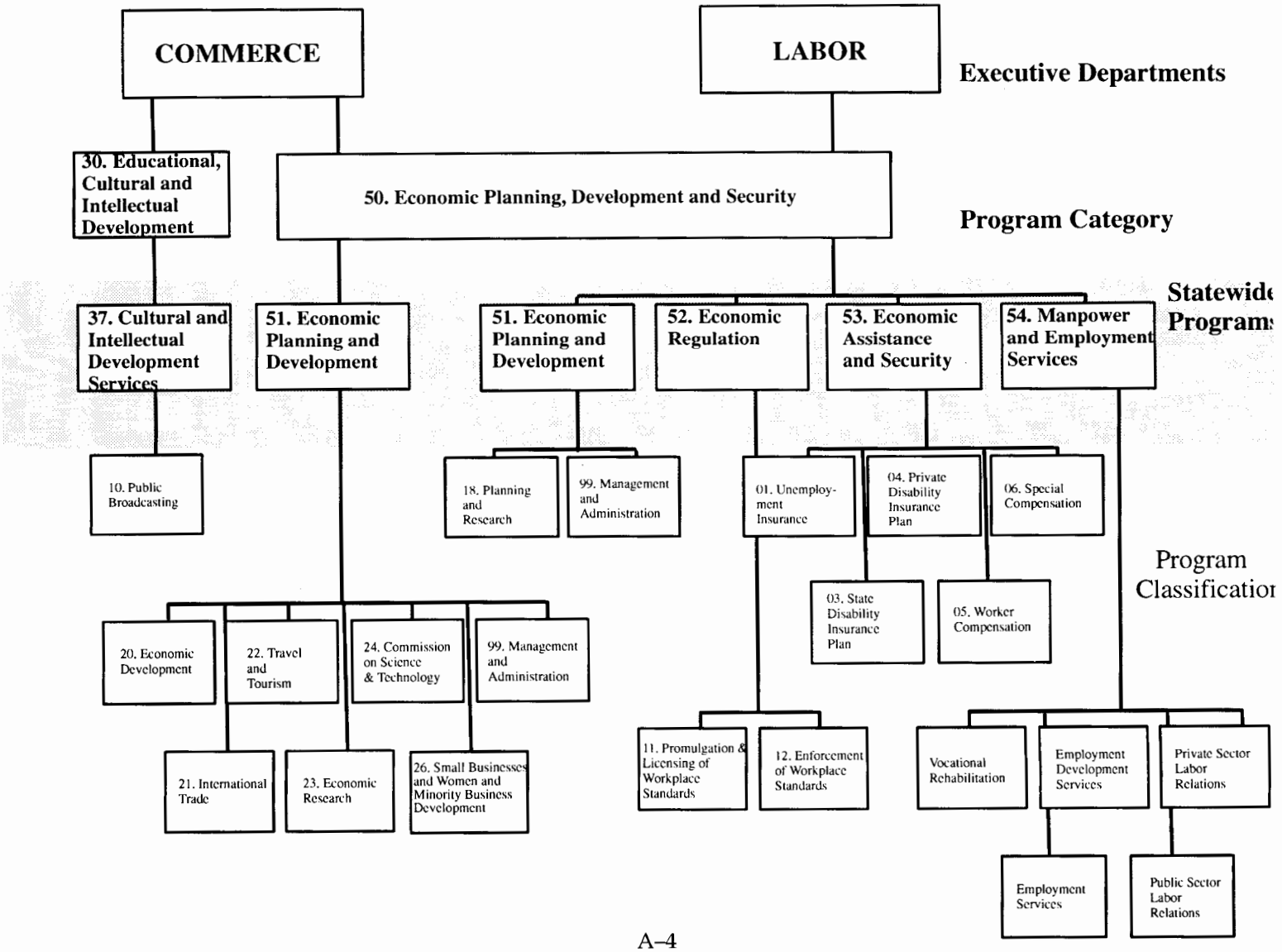
### 4.a.) Budget Recommendations – Overview

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

Under Statewide Programs, the Budget presentation is further broken down into "Program Classes," which represent a lower level, operating program function, consisting of closely related activities with identifiable objectives or goals. Examples of program classes include "Water Supply Management, Forestry Management, Shellfish and Marine Fisheries Management," in the Department of Environmental Protection and Energy. Detailed descriptions of agency program classifications 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.



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

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

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

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

In addition to programmatic descriptions and agency evaluation data, the *Direct State Services* presentation also includes information on the number of funded positions 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.

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

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

g.) *Bond Funds*, Bonds are long–term obligations of the State issued to raise funds to finance the construction of facilities and the purchase of land or equipment, and provide aid for local and economic development programs. The use of long–term debt must be approved by the Legislature, the Governor and then by a majority of voters in a Statewide referendum. Once bond authorizations are approved, funds must be appropriated by the Legislature before they can be expended. The *Bond Fund* section displays the authorizations to issue bonds, the amount appropriated to date, the amount expended, and the amount recommended for appropriation by the New Jersey Commission on Capital Budgeting and Planning, and the Governor for the upcoming year.

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

5.) The *Appendix* includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 1994, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1995 and 1996.

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

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

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

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# Reading the Budget Tables

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

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

*Program Classification Account code.*

*Evaluation Data provides measurements of workload effectiveness and efficiency.*

*The Original and Supplemental column represents the original appropriation for fiscal year 1994 as enacted by the Legislature on July 1, 1993. 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 1994.*

*Reappropriations and Receipts column contains two separate items: Reappropriations, which represent funds that remained unexpended from a prior fiscal year and were made available for spending purposes in the budget year. Reappropriations are usually restricted to certain programs or accounts with multi–year obligations, such as Capital Accounts, where rehabilitation or construction projects typically take several years. Receipts represent dedicated taxes or fees which are credited to a specific account or agency. An example of receipts are funds collected for Hunters and Anglers' programs from license fees (See page D–131). Receipts are indicated by a superscript "R".*

*Transfers and Emergencies are either Transfers, which represents monies which were either transferred between departments and agencies or between fund categories, or Emergencies, which represent an allocation of funds to an agency from the State Emergency Fund to meet unanticipated spending requirements. In the tables within the Budget Recommendation section, emergency transfers are indicated by a 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 1994.*

20. PHYSICA
21. H

OBJECTIVES

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

EVA

PROGRAM DATA

| | Year Ending June 30, 1994 | | | | |
|---|---|---|---|---|---|
| | Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended |
| **Vital Statistics** | | | | | |
| Searches | 1,250 | 118 | –151 | 1,217 | 1,146 |
| Certified Copies Issued | 31,893 | 3,988 | –701 | 35,180 | 28,252 |
| **Family Health Services** | | | | | |
| Agencies receiving health services grants Handicapped Children | *33,143* | *4,106* | *–852* | *36,397* | *29,398* |
| Physically disabled children receiving services | 20,741 | 4 | 393 | 21,138 | 20,548 |
| Newborns registered with Special Child Health Services | *20,741* | *4* | *393* | *21,138* | *20,548* |
| PERSONNEL DATA | | | | | |
| **Position Data** | | | | | |
| Budgeted Positions | 4,302 | 1 | –466 | 3,837 | 3,322 |
| Family Health Services | 3,939 | 57 | –456 | 3,540 | 2,437 |
| Epidemiology and Disease Control | 589 S | — | –131 | 458 | 417 |
| | 3,552 | 3,595<br>96 R | –61 | 35 | — |
| | — | 78 R | –17 | 931 | — |
| | *3,552* | *3,766* | *–77* | *7,241* | *2,639* |
| | 20 | 278 | –115 | 183 | 35 |

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| | | | | |
|---|---|---|---|---|
| *46,048* | *3,583* | *1,129* | *50,760* | *48,071* |
| *79,191* | *7,689* | *277* | *87,157* | *77,469* |
| *2,463* | — | *1* | *2,464* | *2,414* |
| *2,463* | — | *1* | *2,464* | *2,414* |
| *81,654* | *7,689* | *278* | *89,621* | *79,883* |
| — | 29,597<br>56,853 R | 24,196 | *110,646* | 110,367 |
| — | *86,450* | *24,196* | *110,646* | *110,367* |
| — | 3,428<br>8,998 R | 1,402 | 13,818 | 12,288 |
| — | *12,426* | *1,402* | *13,828* | *12,288* |
| *81,654* | *106,565* | *25,876* | *214,095* | *202,538* |

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

LANG

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

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.L HEALTH
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PROGRAM CLASSIFICATIONS

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

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

| ctual 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 |

.TA

| | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 Requested | Recommended |
|---|---|---|---|---|
| ogram | | | | |
| | 01 | 1,163 | 1,163 | 1,073 |
| ervices | 02 | 30,102 | 27,812 | 27,220 |
| *riation* | | *31,265* | *28,975* | *28,293* |
| bject | | | | |
| ges | | 21,692 | 20,093 | 20,003 |
| *Services* | | *21,692*[a] | *20,093* | *20,003* |
| olies | | 3,450 | 3,284 | 3,008 |
| n Personal | | 2,943 | 2,492 | 2,306 |
| ixed Charges | | 453 | 379 | 379 |
| atistics | 01 | — | — | — |
| utrition tingency Fund | 02 | *2,727* | *2,727* | *2,597* |
| *urpose* | | *2,727* | *2,727* | *2,597* |
| ements Equipment | | — | — | — |
| **PROPRIATIONS** | | | | |
| *n–Aid* | | *36,674* | *40,333* | *31,382* |
| *l Fund* | | *67,939* | *69,308* | *59,675* |
| *evenue Fund – ervices* | | *2,380* | *2,380* | *2,380* |
| *Revenue Fund* | | *2,380* | *2,380* | *2,380* |
| *E APPROPRIATIONS* | | *70,319* | *71,688* | *62,055* |
| ervices | 02 | 141,776 | 148,243 | 148,243 |
| *Funds* | | *141,776* | *148,243* | *148,243* |
| ervices | 02 | 8,952 | 8,861 | 8,861 |
| *her Funds* | | *8,952* | *8,861* | *8,861* |
| *AL* | | *221,047* | *228,792* | *219,159* |

ONS
ion 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.*

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# GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

**BILL**— A proposed law.

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

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

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

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

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

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

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

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

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

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# GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## GLOSSARY

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

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

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

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

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# NOTES

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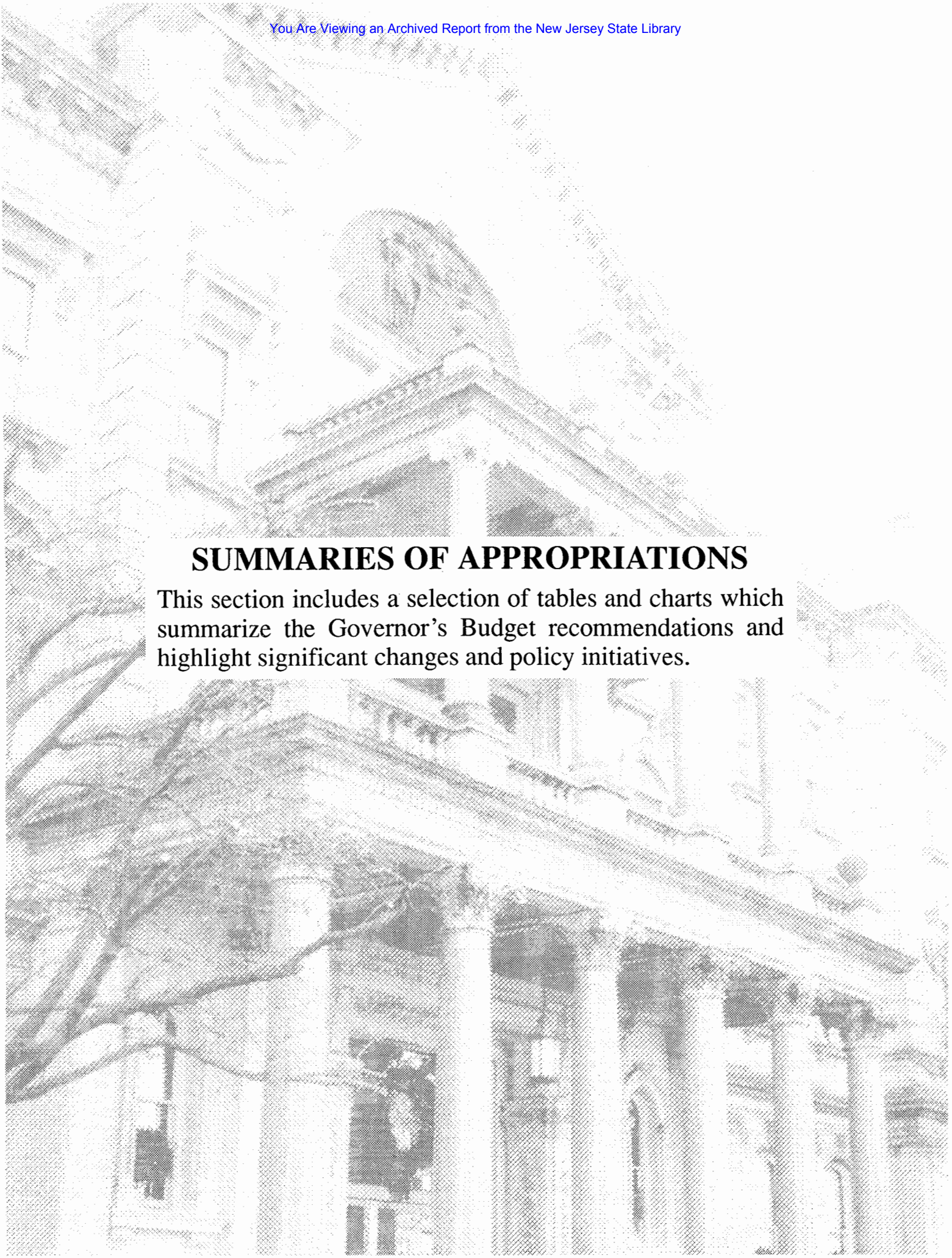

# SUMMARIES OF APPROPRIATIONS

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

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## THE BUDGET IN BRIEF

### GENERAL FUND
**Resources**
**($ In Thousands)**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | 399,296 | |
| Revenues anticipated and Adjustments | 10,578,840 | |
| Total Resources | | 10,978,136 |
| **Recommendations** | | |
| Direct State Services | 5,097,492 | |
| Grants–in–Aid | 3,145,442 | |
| State Aid | 1,784,578 | |
| Capital Construction | 276,943 | |
| Debt Service | 466,330 | |
| Total Recommendations | | 10,770,785 |
| Undesignated fund balance, June 30, 1996 | | 207,351 |

### SURPLUS REVENUE FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | | 288,649 |
| **Recommendations** | | |
| Transfer from or to General Fund | | — |
| Undesignated fund balance, June 30, 1996 | | 288,649 |

### PROPERTY TAX RELIEF FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | 210,030 | |
| Revenues anticipated from Gross Income Tax | 4,670,000 | |
| Total Resources | | 4,880,030 |
| **Recommendations** | | |
| Grants–in–Aid | 318,900 | |
| State Aid | 4,561,130 | |
| Total Recommendations | | 4,880,030 |
| Undesignated fund balance, June 30, 1996 | | — |

### GUBERNATORIAL ELECTIONS FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | 1,500 | |
| Revenue anticipated | 1,500 | |
| Total Resources | | 3,000 |
| **Recommendations** | | |
| Public Financing of Elections | | — |
| Undesignated Fund balance, June 30, 1996 | | 3,000 |

### CASINO CONTROL FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | — | |
| Revenue anticipated | 52,226 | |
| Total Resources | | 52,226 |
| **Recommendations** | | |
| Regulation of Casino Gambling | | 52,226 |
| Undesignated fund balance, June 30, 1996 | | — |

### CASINO REVENUE FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1995 | 8 | |
| Revenue anticipated | 285,400 | |
| Total Resources | | 285,408 |
| **Recommendations** | | |
| Programs for senior citizens and handicapped persons | | 284,408 |
| Undesignated fund balance, June 30,1996 | | 1,000 |

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## MAJOR HIGHLIGHTS OF THE FISCAL 1996 BUDGET

The fiscal year 1996 budget recommends $15.987 billion in appropriations. This is a $484 million, or three percent, increase compared to fiscal year 1995 levels. The fiscal year 1996 ending surplus is $500 million.

Funding for the operation of Executive departments and agencies is reduced by $129 million, a reduction of four percent.

### • PERSONAL INCOME TAX REDUCTIONS

In last year's Budget Address, Governor Whitman committed to a tax cut for low–income families of 30 percent by 1997. In this, her second budget, Governor Whitman *fulfills* that promise *a year early.*

Individuals with incomes below $7,500 will continue to pay no State income tax. Individuals in the lowest tax bracket (up to $40,000 for singles, $80,000 for married couples) will receive an additional 15 percent tax cut, for a total reduction of 30 percent. Individuals earning between $40,000 and $75,000 (between $80,000 to $150,000 for couples) will receive an additional 7.5 percent reduction, for a total of 15 percent. And, wage earners in the highest tax bracket will receive an additional three percent cut for a total reduction of nine percent.

### • BUSINESS TAX REDUCTIONS

In addition to the cuts in the personal income tax, this Budget reflects a number of new tax initiatives aimed at helping New Jersey's businesses *create jobs* and be more competitive.

It proposes a reduction from 9 percent to 7.5 percent in the Corporation Business Tax rate for small businesses with New Jersey net income under $100,000.

A second reduction affects the technical basis for computing New Jersey taxable income under the Corporation Business Tax for companies with multi–state operations. The proposal would double–weight the sales receipts factor to give a tax preference to corporations that have a higher proportion of production facilities than sales in the state. This change provides an incentive for companies to invest capital and to employ people in New Jersey.

The third business tax reduction repeals the Sales and Use tax on yellow pages advertising that was implemented in 1991. This tax reduction will provide needed tax relief for the many small businesses that use the yellow pages as their primary advertising medium.

### • MUNICIPAL AID CONSOLIDATION

This Budget reduces the number of major municipal aid programs from eighteen to four. This is achieved by consolidating different aid programs into a new, single program, Consolidated Municipal Property Tax Relief Aid.

**DEPARTMENT OPERATING BUDGETS**
**($ in thousands)**

| | FY 1995 Adjusted Appropriation | FY 1996 Recommendation | Difference | % Difference |
|---|---|---|---|---|
| EXECUTIVE AGENCIES: | | | | |
| Governor's Office | $4,809 | $4,809 | $— | 0.0% |
| Agriculture | $9,443 | $8,905 | ($538) | –5.6% |
| Banking | $7,104 | $6,626 | ($478) | –6.7% |
| Commerce | $17,917 | $20,344 | $2,427 | 13.5% |
| Community Affairs | $26,702 | $25,199 | ($1,503) | –5.6% |
| Corrections and Parole | $620,064 | $583,193 | ($36,871) | –5.9% |
| Education | $37,061 | $37,430 | $369 | 0.9% |
| Environmental Protection | $193,495 | $182,028 | ($11,467) | –5.9% |
| Health | $34,742 | $33,192 | ($1,550) | –4.4% |
| Human Services | $612,431 | $598,283 | ($14,148) | –2.3% |
| Insurance | $31,264 | $30,022 | ($1,242) | –3.9% |
| Labor | $60,917 | $57,928 | ($2,989) | –4.9% |
| Law and Public Safety | $257,760 | $252,685 | ($5,075) | –1.9% |
| Military & Veterans' Affairs | $56,441 | $55,161 | ($1,280) | –2.2% |
| Personnel | $31,611 | $29,240 | ($2,371) | –7.5% |
| State | $823,151 | $824,099 | $948 | 0.1% |
| Transportation | $208,750 | $163,747 | ($45,003) | –21.5% |
| Treasury | $208,689 | $200,222 | ($8,467) | –4.0% |
| Mis. Exec. Commissions | $1,910 | $1,910 | $— | 0.0% |
| **Total Executive Departments** | $3,244,261 | $3,115,023 | ($129,238) | –3.9% |

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- **STABLE FISCAL ASSISTANCE FOR MUNICIPALITIES**

This Budget works in concert with fiscal 1995 appropriations to maintain municipal aid at virtually the same level as the previous year. This establishes a stable base of support for municipalities for fiscal 1996. The level of State support for municipal budgets for local fiscal 1996 will be $1.678 billion prior to $104 million in pension savings offsets, compared to $1.670 billion in the prior fiscal year.

- **FISCAL RESPONSIBILITY**

In keeping with the "State mandate – State pay" principle, this Budget allocates $6 million plus in–kind assistance from the Department of Community Affairs to underwrite the conversion to GAAP accounting and reporting. This sum will provide a stipend to county and municipal governments to offset their costs, as well as fund State costs of coordinating the conversion to GAAP.

- **EDUCATION**

This Budget takes several steps to assure quality education for all pupils in New Jersey's public schools. First and foremost, it takes seriously the requirement that the resources available to children in poor communities equal those of children in wealthy ones. These poorest districts, known as the special needs districts, receive $100 million in additional foundation aid.

- **ECONOMIC DEVELOPMENT**

One of the key factors in New Jersey's economic development is the State's transportation network. The Fiscal Year 1996 Budget proposes reauthorizing the Transportation Trust Fund program, which provides an additional $3.6 billion in State dollars over a four–year period. When federal funds are included, the total Trust Fund spending level will exceed $6.6 billion and support 254,400 jobs. The Trust Fund will be expanded to provide capital and operating funds to upgrade the State's vehicle inspection system to Clean Air Act standards, eliminating the potential loss of federal highway funds due to non–compliance.

- **ADEQUATE ENDING FUND BALANCE**

This Administration is committed to the objective that a budget should contain a projected ending fund balance of at least three percent. This Budget meets that objective by including a projected ending fund balance of $500 million or 3.1 percent. This balance provides the safety net of funds necessary to deal with reasonable changes in funding needs and/or downturns in revenue collections, without creating a fiscal crisis. It is New Jersey's goal to get to 3.5 percent, an amount consistent with other major states. This budget continues the State's efforts to achieve this goal.

- **JUVENILE JUSTICE REFORM**

This Budget includes an initial funding of $10 million as a down payment on the future of youth in New Jersey. These funds will implement State–level treatment and aftercare services for juvenile sex offenders. Additionally, it will provide incentives for counties to develop alternatives for juvenile detention to alleviate overcrowding, with due concern for offender rehabilitation and public safety.

- **HIGHER EDUCATION**

This Budget provides basic operating support for the colleges at current levels, with some small increases. Through the Tuition Assistance Grant and Educational Opportunity Fund programs, State appropriations for direct assistance for our neediest students will be increased. Finally, this Budget includes funding for two initiatives, the Equipment Leasing Fund and the Higher Education Facilities Trust Fund, which will help the state's colleges keep pace with technological changes. In addition, over $290 million in employee salary and fringe benefit costs for Higher Education are fully funded in the Interdepartmental Accounts.

- **DEVELOPMENTALLY DISABLED**

Approximately 300 persons on the Division of Developmental Disabilities Community Services Waiting–List will relocate from their own homes to community residences that meet their special needs. This relocation will be funded by a $5 million community services waiting–list reduction initiative included in the Fiscal Year 1996 Budget.

- **VETERANS' LONG–TERM HEALTH CARE**

The Department of Military and Veterans' Affairs will initiate a new program of alternative long–term health care for veterans. This Budget includes recommended funding of $720,000 for fiscal 1996. The program will provide eligible veterans with in–home care, such as visiting nurse services, for those cases where substantially more costly nursing–home care can be avoided. Thus, not only will cost savings be realized, but more veterans will be able to continue living in their familiar home environment.

- **INSTITUTIONAL CLOSURES**

The fiscal 1996 budget provides $8.5 million to support two facility closures, the Marlboro Psychiatric Hospital, scheduled to close in fiscal 1996 and a state developmental center to be identified in the near future, planned for closure commencing in fiscal 1997.

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# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF FISCAL YEAR 1994–1995 APPROPRIATION RECOMMENDATIONS
(thousands of dollars)

| | Fiscal Year 1995 Adjusted Appropriations | Fiscal Year 1996 Recommendations | Change — Dollar | Change — Percent |
|---|---|---|---|---|
| **GENERAL FUND AND PROPERTY TAX RELIEF FUND** | | | | |
| **State Aid and Grants** | $ 9,601,344 | $ 9,810,050 | $ 208,706 | 2.1% |
| State Operations | | | | |
| Executive Departments | $ 3,244,261 | $ 3,115,023 | $(129,238) | –3.9% |
| Legislature | 49,678 | 50,347 | 669 | 1.3% |
| Judiciary | 235,569 | 355,253 | 119,684 | 50.8% |
| Interdepartmental | 1,441,071 | 1,576,869 | 135,798 | 9.4% |
| *Total State Operations* | $ 4,970,579 | $ 5,097,492 | $ 126,913 | 2.5% |
| Capital Construction | 444,589 | 276,943 | (163,646) | –37.1% |
| Debt Service | 103,525 | 466,330 | 362,805 | 350.4% |
| ***TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND*** | ***$ 15,116,037*** | ***$ 15,650,815*** | ***$ 534,778*** | ***3.5%*** |
| **CASINO REVENUE FUND** | **330,194** | **284,408** | **(45,786)** | **–13.9%** |
| **CASINO CONTROL FUND** | **57,371** | **52,226** | **(5,145)** | **–8.9%** |
| *GRAND TOTAL STATE APPROPRIATIONS* | *$ 15,503,602* | *$ 15,987,449* | *$ 483,847* | *3.1%* |

## SUMMARY OF FISCAL YEAR 1995–96 APPROPRIATION RECOMMENDATIONS BY FUND
(thousands of dollars)

| Year Ending June 30, 1994 — Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Year Ending June 30, 1995 — 1995 Adjusted Approp. | Year Ending June 30, 1996 — Requested | Year Ending June 30, 1996 — Recommended |
|---|---|---|---|---|---|---|---|---|
| | | | | | **General Fund** | | | |
| 4,506,334 | 224,244 | 42,236 | 4,772,814 | 4,537,891 | Direct State Services | 4,970,579 | 5,295,437 | 5,097,492 |
| 3,177,626 | 33,906 | –43,759 | 3,167,773 | 2,942,585 | Grants–in–Aid | 3,169,693 | 3,162,084 | 3,145,442 |
| 2,057,709 | 27,711 | 16,995 | 2,102,415 | 2,050,645 | State Aid | 1,856,324 | 1,798,631 | 1,784,578 |
| 444,022 | 39,617 | 77 | 483,716 | 368,480 | Capital Construction | 440,589 | 410,493 | 276,943 |
| 119,939 | — | — | 119,939 | 119,938 | Debt Service | 103,525 | 466,330 | 466,330 |
| ***10,305,630*** | ***325,478*** | ***15,549*** | ***10,646,657*** | ***10,019,539*** | ***Total General Fund*** | ***10,540,710*** | ***11,132,975*** | ***10,770,785*** |
| **4,862,217** | **87** | **1,782** | **4,864,086** | **4,597,186** | **Property Tax Relief Fund** | **4,575,327** | **4,880,030** | **4,880,030** |
| **57,371** | **70** | — | **57,441** | **55,555** | **Casino Control Fund** | **57,371** | **52,226** | **52,226** |
| **296,955** | — | — | **296,955** | **283,767** | **Casino Revenue Fund** | **330,194** | **284,408** | **284,408** |
| **7,800** | — | — | **7,800** | **7,695** | **Gubernatorial Elections Fund** | — | — | — |
| ***15,529,973*** | ***325,635*** | ***17,331*** | ***15,872,939*** | ***14,963,742*** | ***GRAND TOTAL STATE APPROPRIATIONS*** | ***15,503,602*** | ***16,349,639*** | ***15,987,449*** |

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## SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | GENERAL FUND | | | |
| | | | | | **Direct State Services** | | | |
| | | | | | **Legislative Branch** | | | |
| 7,991 | 482 | 40 | 8,513 | 8,177 | Senate | 9,140 | 9,342 | 9,342 |
| 13,540 | 2,363 | — | 15,903 | 13,276 | General Assembly | 13,521 | 13,490 | 13,490 |
| 20,760 | 2,344 | -40 | 23,064 | 21,969 | Legislative Support Services | 22,576 | 20,215 | 20,215 |
| 4,799 | 673 | 43 | 5,515 | 4,336 | Legislative Commission | 4,441 | 7,835 | 7,300 |
| 47,090 | 5,862 | 43 | 52,995 | 47,758 | Total Legislative Branch | 49,678 | 50,882 | 50,347 |
| | | | | | **Executive Branch** | | | |
| 5,287 | 718 | 116 | 6,121 | 5,433 | Chief Executive | 4,809 | 4,809 | 4,809 |
| 9,023 | 844 | -71 | 9,796 | 9,020 | Department of Agriculture | 9,443 | 8,905 | 8,905 |
| 6,719 | 3,129 | -123 | 9,725 | 6,764 | Department of Banking | 7,104 | 6,626 | 6,626 |
| 18,457 | 102 | 96 | 18,655 | 18,456 | Department of Commerce and Economic Development | 17,917 | 20,344 | 20,344 |
| 26,436 | 4,458 | -1,389 | 29,505 | 28,862 | Department of Community Affairs | 26,702 | 25,199 | 25,199 |
| 567,667 | 2,685 | 5,468 | 575,820 | 564,853 | Department of Corrections | 620,064 | 583,193 | 583,193 |
| 35,935 | 2,312 | -1,168 | 37,079 | 33,774 | Department of Education | 37,061 | 37,430 | 37,430 |
| 144,281 | 103,073 | -7,077 | 240,277 | 200,429 | Department of Environmental Protection | 193,495 | 182,028 | 182,028 |
| 37,724 | 5,322 | 1,221 | 44,267 | 41,467 | Department of Health | 34,742 | 33,192 | 33,192 |
| 588,135 | 7,069 | -916 | 594,288 | 575,448 | Department of Human Services | 612,431 | 598,283 | 598,283 |
| 13,726 | 2,099 | 68 | 15,893 | 15,303 | Department of Insurance | 31,264 | 30,022 | 30,022 |
| 51,443 | 10,627 | 9,599 | 71,669 | 68,148 | Department of Labor | 60,917 | 57,928 | 57,928 |
| 240,342 | 24,991 | 5,937 | 271,270 | 259,000 | Department of Law and Public Safety | 257,760 | 252,685 | 252,685 |
| 54,978 | 1,341 | -925 | 55,394 | 53,215 | Department of Military and Veterans' Affairs | 56,441 | 55,161 | 55,161 |
| 31,834 | 1,034 | -15 | 32,853 | 32,700 | Department of Personnel | 31,611 | 29,240 | 29,240 |
| 733,737 | 4,050 | 30,923 | 768,710 | 764,637 | Department of State | 823,151 | 864,305 | 824,099 |
| 217,345 | 17,342 | -2,746 | 231,941 | 227,983 | Department of Transportation | 208,750 | 188,747 | 163,747 |
| 194,632 | 10,109 | 503 | 205,244 | 200,125 | Department of the Treasury | 208,689 | 200,222 | 200,222 |
| 1,075 | — | 19 | 1,094 | 971 | Miscellaneous Executive Commissions | 1,910 | 2,118 | 1,910 |
| 2,978,776 | 201,305 | 39,520 | 3,219,601 | 3,106,588 | Total Executive Branch | 3,244,261 | 3,180,437 | 3,115,023 |
| | | | | | **Inter-Departmental Accounts** | | | |
| 181,936 | 6,025 | -500 | 187,461 | 184,205 | Property Rentals | 198,148 | 226,760 | 226,760 |
| 48,651 | 3,014 | 80 | 51,745 | 50,205 | Insurance and Other Services | 52,266 | 55,140 | 55,140 |
| 18,763 | — | 498 | 19,261 | 19,226 | Utilities and Other Services | 20,206 | 19,200 | 19,200 |
| 1,088,836 | 2 | -7,964 | 1,080,874 | 983,475 | Employee Benefits | 1,140,363 | 1,235,381 | 1,181,481 |
| 36,550 | 1,076 | -3,487 | 34,139 | 28,289 | State Contingency Fund | 25,365 | 65,314 | 40,314 |
| 1,070 | — | 13,655 | 14,725 | 10,023 | Salary and Other Benefits | 4,723 | 58,974 | 53,974 |
| 1,375,806 | 10,117 | 2,282 | 1,388,205 | 1,275,423 | Total Inter-Departmental Accounts | 1,441,071 | 1,660,769 | 1,576,869 |
| | | | | | **Judicial Branch** | | | |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | The Judiciary | 235,569 | 403,349 | 355,253 |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | Total Judicial Branch | 235,569 | 403,349 | 355,253 |
| *4,506,334* | *224,244* | *42,236* | *4,772,814* | *4,537,891* | *Total Direct State Services* | *4,970,579* | *5,295,437* | *5,097,492* |

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# SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Grants-in-Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 6,832 | — | -278 | 6,554 | 6,554 | Department of Agriculture | 6,832 | 6,302 | 6,302 |
| 20,199 | 332 | -90 | 20,441 | 19,882 | Department of Commerce and Economic Development | 17,351 | 14,684 | 14,684 |
| 23,473 | 6,053 | 1,435 | 30,961 | 27,598 | Department of Community Affairs | 24,010 | 23,395 | 23,395 |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | Department of Corrections | 94,247 | 117,187 | 117,187 |
| 16,535 | 445 | 1,763 | 18,743 | 17,030 | Department of Education | 15,278 | 15,028 | 15,028 |
| 39,835 | 42 | -32 | 39,845 | 39,426 | Department of Health | 41,935 | 41,288 | 41,288 |
| 2,491,248 | 15,641 | -19,864 | 2,487,025 | 2,303,875 | Department of Human Services | 2,512,106 | 2,460,957 | 2,460,957 |
| 20,056 | — | -2,000 | 18,056 | 18,025 | Department of Labor | 14,756 | 14,756 | 14,756 |
| 265 | — | — | 265 | 233 | Department of Law and Public Safety | 265 | 265 | 265 |
| 1,145 | 8 | — | 1,153 | 1,073 | Department of Military and Veterans' Affairs | 1,145 | 1,145 | 1,145 |
| 41,462 | 656 | -60 | 42,058 | 40,200 | Department of State | 41,062 | 44,685 | 42,762 |
| 249,300 | 777 | 21 | 250,098 | 249,686 | Department of Transportation | 240,016 | 219,900 | 219,750 |
| 184,778 | 8,811 | -26,641 | 166,948 | 144,735 | Department of the Treasury | 160,690 | 202,492 | 187,923 |
| 3,174,605 | 33,573 | -42,727 | 3,165,451 | 2,940,578 | Total Executive Branch | 3,169,693 | 3,162,084 | 3,145,442 |
| | | | | | **Judicial Branch** | | | |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | The Judiciary | — | — | — |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | Total Judicial Branch | — | — | — |
| *3,177,626* | *33,906* | *-43,759* | *3,167,773* | *2,942,585* | *Total Grants-in-Aid* | *3,169,693* | *3,162,084* | *3,145,442* |
| | | | | | **State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 7,638 | 3 | — | 7,641 | 7,534 | Department of Commerce and Economic Development | 3,648 | 3,648 | 3,648 |
| 283,692 | 2,866 | — | 286,558 | 283,608 | Department of Community Affairs | 267,995 | 25,216 | 25,216 |
| 769,953 | 650 | -3,215 | 767,388 | 759,513 | Department of Education | 676,071 | 1,033,684 | 1,031,549 |
| 5,432 | 24,192 | 1,902 | 31,526 | 9,696 | Department of Environmental Protection | 5,942 | 5,192 | 5,192 |
| 21,971 | — | — | 21,971 | 17,937 | Department of Health | 14,771 | 18,371 | 18,371 |
| 566,233 | — | 9,526 | 575,759 | 563,704 | Department of Human Services | 578,476 | 551,075 | 551,075 |
| 15,000 | — | — | 15,000 | 15,000 | Department of Law and Public Safety | 9,000 | 9,000 | 9,000 |
| 1,720 | — | — | 1,720 | 1,720 | Department of State | 1,720 | 2,324 | 1,720 |
| 7,000 | — | — | 7,000 | 6,891 | Department of Transportation | — | — | — |
| 379,070 | — | 8,782 | 387,852 | 385,042 | Department of the Treasury | 298,701 | 150,121 | 138,807 |
| *2,057,709* | *27,711* | *16,995* | *2,102,415* | *2,050,645* | *Total State Aid* | *1,856,324* | *1,798,631* | *1,784,578* |
| | | | | | **Capital Construction** | | | |
| | | | | | **Legislative Branch** | | | |
| — | 366 | — | 366 | 4 | Legislative Support Services | — | — | — |
| — | 366 | — | 366 | 4 | Total Legislative Branch | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Executive Branch** | | | |
| 178 | — | -22 | 156 | 56 | Department of Agriculture | 492 | 30 | — |
| — | — | — | — | — | Department of Commerce and Economic Development | 70 | 70 | — |
| 5,025 | 443 | — | 5,468 | -40 | Department of Corrections | 49,847 | 23,704 | — |
| 158,174 | 30 | — | 158,204 | 156,881 | Department of Education | 1,669 | 1,026 | 679 |
| 29,527 | 12,428 | 100 | 42,055 | 15,649 | Department of Environmental Protection | 28,065 | 24,360 | 15,000 |
| 3,793 | 1 | — | 3,794 | 1,997 | Department of Health | 1,000 | — | — |
| 16,844 | 266 | — | 17,110 | 4,947 | Department of Human Services | 36,534 | 25,000 | — |
| 11,136 | 12,589 | — | 23,725 | 2,733 | Department of Law and Public Safety | 9,124 | 2,590 | — |
| 8,379 | 3 | — | 8,382 | 4,788 | Department of Military and Veterans' Affairs | 18,487 | 2,288 | — |
| 8,275 | 275 | — | 8,550 | 6,296 | Department of State | 17,259 | 52,000 | — |
| 170,241 | 712 | -1 | 170,952 | 165,245 | Department of Transportation | 252,165 | 261,422 | 261,262 |
| 32,448 | 12,504 | — | 44,952 | 9,922 | Department of the Treasury | 25,875 | 18,001 | — |
| 2 | — | — | 2 | 2 | Miscellaneous Executive Commissions | 2 | 2 | 2 |
| 444,022 | 39,251 | 77 | 483,350 | 368,476 | Total Executive Branch | 440,589 | 410,493 | 276,943 |
| *444,022* | *39,617* | *77* | *483,716* | *368,480* | *Total Capital Construction* | *440,589* | *410,493* | *276,943* |
| | | | | | **Debt Service** | | | |
| | | | | | **Executive Branch** | | | |
| 3,170 | — | — | 3,170 | 3,170 | Department of Commerce and Economic Development | 3,077 | 6,338 | 6,338 |
| 1,378 | — | 1 | 1,379 | 1,379 | Department of Environmental Protection | 1,342 | 112,444 | 112,444 |
| 115,391 | — | -1 | 115,390 | 115,389 | Department of the Treasury | 99,106 | 347,548 | 347,548 |
| *119,939* | — | — | *119,939* | *119,938* | *Total Debt Service* | *103,525* | *466,330* | *466,330* |
| ***10,305,630*** | ***325,478*** | ***15,549*** | ***10,646,657*** | ***10,019,539*** | ***Total General Fund*** | ***10,540,710*** | ***11,132,975*** | ***10,770,785*** |
| | | | | | **PROPERTY TAX RELIEF FUND** | | | |
| | | | | | **Property Tax Relief Fund – Grants-in-Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 330,050 | 87 | — | 330,137 | 329,730 | Department of the Treasury | 318,900 | 318,900 | 318,900 |
| *330,050* | *87* | — | *330,137* | *329,730* | *Total Property Tax Relief Fund – Grants-in-Aid* | *318,900* | *318,900* | *318,900* |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 365,700 | — | — | 365,700 | 365,691 | Department of Community Affairs | 359,101 | 787,807 | 787,807 |
| 4,091,770 | — | 1,782 | 4,093,552 | 3,827,798 | Department of Education | 3,744,943 | 3,715,619 | 3,715,619 |
| 74,697 | — | — | 74,697 | 73,967 | Department of the Treasury | 152,383 | 57,704 | 57,704 |
| *4,532,167* | — | *1,782* | *4,533,949* | *4,267,456* | *Total Property Tax Relief Fund – State Aid* | *4,256,427* | *4,561,130* | *4,561,130* |
| ***4,862,217*** | ***87*** | ***1,782*** | ***4,864,086*** | ***4,597,186*** | ***Total Property Tax Relief Fund*** | ***4,575,327*** | ***4,880,030*** | ***4,880,030*** |
| | | | | | **CASINO CONTROL FUND** | | | |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 34,296 | — | — | 34,296 | 32,410 | Department of Law and Public Safety | 34,296 | 29,151 | 29,151 |
| 23,075 | 70 | — | 23,145 | 23,145 | Department of the Treasury | 23,075 | 23,075 | 23,075 |
| ***57,371*** | ***70*** | — | ***57,441*** | ***55,555*** | ***Total Casino Control Fund*** | ***57,371*** | ***52,226*** | ***52,226*** |

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# SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **CASINO REVENUE FUND** | | | |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 365 | — | 150 | 515 | 508 | Department of Community Affairs | 365 | 365 | 365 |
| 233 | — | 36 | 269 | 246 | Department of Health | 233 | 233 | 233 |
| 14,304 | — | –227 | 14,077 | 11,093 | Department of Human Services | 12,698 | 10,142 | 10,142 |
| 92 | — | — | 92 | 89 | Department of Law and Public Safety | 92 | 92 | 92 |
| *14,994* | — | *–41* | *14,953* | *11,936* | *Total Casino Revenue Fund – Direct State Services* | *13,388* | *10,832* | *10,832* |
| | | | | | **Casino Revenue Fund – Grants-in-Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 10,193 | — | –150 | 10,043 | 10,042 | Department of Community Affairs | 8,593 | 6,713 | 6,713 |
| 1,447 | — | –36 | 1,411 | 1,388 | Department of Health | 1,447 | 1,447 | 1,447 |
| 232,464 | — | 227 | 232,691 | 222,544 | Department of Human Services | 268,358 | 226,631 | 226,631 |
| 1,440 | — | — | 1,440 | 1,440 | Department of Labor | 1,740 | 1,740 | 1,740 |
| *245,544* | — | *41* | *245,585* | *235,414* | *Total Casino Revenue Fund – Grants-in-Aid* | *280,138* | *236,531* | *236,531* |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 19,237 | — | — | 19,237 | 19,237 | Department of Transportation | 19,488 | 19,865 | 19,865 |
| 17,180 | — | — | 17,180 | 17,180 | Department of the Treasury | 17,180 | 17,180 | 17,180 |
| *36,417* | — | — | *36,417* | *36,417* | *Total Casino Revenue Fund – State Aid* | *36,668* | *37,045* | *37,045* |
| ***296,955*** | — | — | ***296,955*** | ***283,767*** | ***Total Casino Revenue Fund*** | ***330,194*** | ***284,408*** | ***284,408*** |
| | | | | | **GUBERNATORIAL ELECTIONS FUND** | | | |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 7,800 | — | — | 7,800 | 7,695 | Department of Law and Public Safety | — | — | — |
| ***7,800*** | — | — | ***7,800*** | ***7,695*** | ***Total Gubernatorial Elections Fund*** | — | — | — |
| ***15,529,973*** | ***325,635*** | ***17,331*** | ***15,872,939*** | ***14,963,742*** | ***GRAND TOTAL STATE APPROPRIATIONS*** | ***15,503,602*** | ***16,349,639*** | ***15,987,449*** |

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## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

| | 1994 Expenditures | 1995 Adjusted Appropriation | 1996 Requested | 1996 Recommended |
|---|---|---|---|---|
| **General Fund—** | | | | |
| Direct State Services— | | | | |
| Personal Services | 1,796,421 | 1,996,706 | 2,091,747 | 2,042,999 |
| Materials and Supplies | 190,019 | 201,310 | 199,968 | 199,721 |
| Services Other Than Personal | 266,901 | 294,134 | 294,494 | 294,240 |
| Maintenance and Fixed Charges | 252,664 | 268,708 | 298,633 | 298,611 |
| Improvements and Equipment | 32,185 | 26,950 | 39,071 | 22,675 |
| Employee Pension and Health Benefits | 983,475 | 1,140,363 | 1,235,381 | 1,181,481 |
| Rutgers, The State University | 258,591 | 278,024 | 295,516 | 280,356 |
| University of Medicine and Dentisty of New Jersey | 173,350 | 190,757 | 202,202 | 192,209 |
| New Jersey Institute of Technology | 41,890 | 44,461 | 47,129 | 44,883 |
| State Colleges | 222,234 | 238,224 | 253,295 | 240,488 |
| Human Services Programs | 12,200 | 12,350 | 12,347 | 12,347 |
| Other | 307,961 | 278,592 | 330,654 | 302,482 |
| Program Savings Initiatives | — | — | – 5,000 | – 15,000 |
| *Total Direct State Services* | *4,537,891* | *4,970,579* | *5,295,437* | *5,097,492* |
| Grants–in–Aid— | | | | |
| Transit Subsidy | 249,686 | 240,016 | 219,900 | 219,750 |
| Student Aid–Scholarships and Grants | 29,307 | 30,562 | 34,285 | 32,362 |
| Commission on Science and Technology | 19,882 | 17,351 | 14,684 | 14,684 |
| Correctional Facilities | 72,261 | 94,247 | 117,187 | 117,187 |
| Support of the Arts | 10,670 | 10,175 | 10,175 | 10,175 |
| Income Maintenance (REACH) | 52,896 | 49,029 | 48,707 | 48,707 |
| Medicaid and Pharmaceutical Assistance to the Aged and Disabled | 1,728,062 | 1,946,282 | 1,891,795 | 1,891,795 |
| Youth and Family Services | 220,390 | 221,055 | 221,417 | 221,417 |
| Services for the Developmentally Disabled | 165,252 | 148,817 | 144,657 | 144,657 |
| Mental Health Services | 131,097 | 139,861 | 147,132 | 147,132 |
| Drug Abuse and AIDS Control | 28,174 | 30,946 | 30,946 | 30,946 |
| Other Human Service Programs | 6,178 | 7,062 | 7,249 | 7,249 |
| Other | 228,730 | 234,290 | 273,950 | 259,381 |
| *Total Grants–in–Aid* | *2,942,585* | *3,169,693* | *3,162,084* | *3,145,442* |
| State Aid— | | | | |
| Educational | 881,549 | 800,991 | 1,175,931 | 1,161,878 |
| Welfare | 483,888 | 499,084 | 472,808 | 472,808 |
| Health | 97,753 | 94,163 | 96,638 | 96,638 |
| Payment to Counties and Municipalities* | 539,198 | 419,978 | 9,000 | 9,000 |
| Other | 48,257 | 42,108 | 44,254 | 44,254 |
| *Total State Aid* | *2,050,645* | *1,856,324* | *1,798,631* | *1,784,578* |
| Capital Construction— | | | | |
| Transportation | 164,876 | 213,395 | 261,262 | 261,262 |
| Environmental | 15,649 | 28,065 | 24,360 | 15,000 |
| Educational | 156,881 | 1,669 | 1,026 | 679 |
| Institutional | 4,907 | 86,381 | 48,704 | — |
| All Other | 26,167 | 111,079 | 75,141 | 2 |
| *Total Capital Construction* | *368,480* | *440,589* | *410,493* | *276,943* |

* Reflects the consolidation of county and municipal programs into the Property Tax Relief as shown on page B–10.

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# SUMMARIES OF APPROPRIATIONS

| | 1994 Expenditures | 1995 Adjusted Appropriation | 1996 Requested | 1996 Recommended |
|---|---|---|---|---|
| Debt Service— | | | | |
| Principal | 3,425 | 3,425 | 244,281 | 244,281 |
| Interest | 116,513 | 100,100 | 222,049 | 222,049 |
| *Total Debt Service* | *119,938* | *103,525* | *466,330* | *466,330* |
| ***Total General Fund*** | ***10,019,539*** | ***10,540,710*** | ***11,132,975*** | ***10,770,785*** |
| **Property Tax Relief Fund—** | | | | |
| Homestead Rebates | 329,730 | 318,900 | 318,900 | 318,900 |
| Educational | 3,827,798 | 3,744,943 | 3,715,619 | 3,715,619 |
| Payments to Municipalities | 439,658 | 511,484 | 845,511 | 845,511 |
| ***Total Property Tax Relief Fund*** | ***4,597,186*** | ***4,575,327*** | ***4,880,030*** | ***4,880,030*** |
| **Casino Control Fund – Direct State Services—** | | | | |
| Enforcement | 32,410 | 34,296 | 29,151 | 29,151 |
| Administration | 23,145 | 23,075 | 23,075 | 23,075 |
| ***Total Casino Control Fund – Direct State Services*** | ***55,555*** | ***57,371*** | ***52,226*** | ***52,226*** |
| **Casino Revenue Fund—** | | | | |
| Programs for Senior Citizens and the Disabled | 283,767 | 330,194 | 284,408 | 284,408 |
| ***Total Casino Revenue Fund*** | ***283,767*** | ***330,194*** | ***284,408*** | ***284,408*** |
| **Gubernatorial Elections Fund – Direct State Services—** | | | | |
| Public Financing of Gubernatorial General Election | 7,695 | — | — | — |
| ***Total Gubernatorial Elections Fund – Direct State Services*** | ***7,695*** | — | — | — |
| *GRAND TOTAL STATE APPROPRIATIONS* | ***14,963,742*** | ***15,503,602*** | ***16,349,639*** | ***15,987,449*** |

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## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | GENERAL FUND | | | |
| | | | | | **Direct State Services** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 106,525 | 9,694 | -730 | 115,489 | 114,523 | 11. Vehicular Safety | 112,409 | 112,409 | 87,409 |
| 177,821 | 5,337 | 5,561 | 188,719 | 184,864 | 12. Law Enforcement | 186,851 | 185,088 | 185,088 |
| 7,285 | 3,079 | -110 | 10,254 | 9,774 | 13. Special Law Enforcement Activities | 6,855 | 3,456 | 3,456 |
| 10,672 | 608 | -464 | 10,816 | 10,037 | 14. Military Services | 10,066 | 10,066 | 10,066 |
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | 15. Judicial Services | 235,569 | 403,349 | 355,253 |
| 507,304 | 1,724 | -4,775 | 504,253 | 494,547 | 16. Detention and Rehabilitation | 548,267 | 509,570 | 509,570 |
| 24,222 | 329 | 4,481 | 29,032 | 28,549 | 17. Parole and Community Programs | 29,920 | 32,303 | 32,303 |
| 22,960 | 456 | 4,297 | 27,713 | 27,154 | 18. Juvenile Correctional Services | 28,175 | 25,852 | 25,852 |
| 19,894 | 177 | 1,617 | 21,688 | 21,293 | 19. Central Planning, Direction and Management | 20,894 | 22,660 | 22,660 |
| 981,345 | 28,364 | 10,268 | 1,019,977 | 998,863 | Total Appropriation | 1,179,006 | 1,304,753 | 1,231,657 |
| | | | | | **20. Physical and Mental Health** | | | |
| 25,959 | 2,055 | 888 | 28,902 | 27,327 | 21. Health Services | 25,853 | 25,169 | 25,169 |
| 9,308 | 3,049 | -722 | 11,635 | 10,416 | 22. Health Planning and Evaluation | 6,900 | 6,152 | 6,152 |
| 221,807 | 658 | -1,359 | 221,106 | 220,076 | 23. Mental Health Services | 229,905 | 229,905 | 229,905 |
| 18,961 | 4,018 | 1,109 | 24,088 | 14,989 | 24. Special Health Services | 18,895 | 19,136 | 19,136 |
| 2,457 | 218 | 1,055 | 3,730 | 3,724 | 25. Health Administration | 1,989 | 1,871 | 1,871 |
| 278,492 | 9,998 | 971 | 289,461 | 276,532 | Total Appropriation | 283,542 | 282,233 | 282,233 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 1,169 | — | 49 | 1,218 | 1,154 | 31. Direct Educational Services and Assistance | 1,051 | 1,051 | 1,051 |
| 231,080 | 231 | 6,347 | 237,658 | 236,839 | 32. Operation and Support of Educational Institutions | 240,714 | 237,579 | 237,579 |
| 6,762 | 320 | 7 | 7,089 | 6,901 | 33. Supplemental Education and Training Programs | 7,045 | 7,045 | 7,045 |
| 17,599 | 2,305 | -1,626 | 18,278 | 15,250 | 34. Educational Support Services | 18,312 | 19,751 | 19,751 |
| 8,957 | 6 | 552 | 9,515 | 9,343 | 35. Education Administration and Management | 10,467 | 10,463 | 10,463 |
| 674,089 | 1,997 | 28,166 | 704,252 | 703,845 | 36. Higher Educational Services | 755,112 | 801,772 | 761,566 |
| 12,212 | 28 | 391 | 12,631 | 12,568 | 37. Cultural and Intellectual Development Services | 11,260 | 10,420 | 10,420 |
| 951,868 | 4,887 | 33,886 | 990,641 | 985,900 | Total Appropriation | 1,043,961 | 1,088,081 | 1,047,875 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 20,619 | 4,458 | -1,543 | 23,534 | 22,897 | 41. Community Development Management | 20,823 | 19,410 | 19,410 |
| 48,901 | 11,382 | -174 | 60,109 | 54,238 | 42. Natural Resource Management | 55,735 | 55,298 | 55,298 |
| 34,749 | 39,623 | -12,561 | 61,811 | 45,705 | 43. Science and Technical Programs | 44,131 | 39,403 | 39,195 |
| 33,873 | 12,689 | -4,881 | 41,681 | 32,382 | 44. Site Remediation | 34,436 | 34,334 | 34,334 |
| 20,211 | 20,445 | -8,105 | 32,551 | 30,652 | 45. Environmental Regulation | 27,559 | 25,951 | 25,951 |
| 5,285 | 245 | 18,165 | 23,695 | 23,605 | 46. Environmental Planning and Administration | 21,916 | 18,204 | 18,204 |
| 6,317 | 19,520 | 162 | 25,999 | 18,733 | 47. Enforcement Policy | 14,809 | 14,062 | 14,062 |
| 169,955 | 108,362 | -8,937 | 269,380 | 228,212 | Total Appropriation | 219,409 | 206,662 | 206,454 |

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# SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 16,401 | 113 | -532 | 15,982 | 15,633 | 51. Economic Planning and Development | 16,407 | 19,218 | 19,218 |
| 48,246 | 8,768 | -763 | 56,251 | 49,675 | 52. Economic Regulation | 66,017 | 62,879 | 62,879 |
| 50,651 | 10,651 | 275 | 61,577 | 59,495 | 53. Economic Assistance and Security | 57,456 | 52,441 | 52,441 |
| 6,139 | 39 | 9,512 | 15,690 | 13,803 | 54. Manpower and Employment Services | 13,557 | 12,083 | 12,083 |
| 76,291 | 4 | -6,014 | 70,281 | 64,138 | 55. Social Services Programs | 78,491 | 76,088 | 76,088 |
| 14,928 | — | -1,183 | 13,745 | 13,469 | 56. Juvenile Services | 15,717 | 15,717 | 15,717 |
| 212,656 | 19,575 | 1,295 | 233,526 | 216,213 | Total Appropriation | 247,645 | 238,426 | 238,426 |
| | | | | | **60. Transportation Programs** | | | |
| 95,799 | 7,100 | -1,909 | 100,990 | 98,105 | 61. State Highway Facilities | 80,572 | 68,098 | 68,098 |
| 15,021 | 548 | -107 | 15,462 | 15,355 | 64. Regulation and General Management | 15,769 | 8,240 | 8,240 |
| 110,820 | 7,648 | -2,016 | 116,452 | 113,460 | Total Appropriation | 96,341 | 76,338 | 76,338 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 47,090 | 5,862 | 43 | 52,995 | 47,758 | 71. Legislative Activities | 49,678 | 50,882 | 50,347 |
| 17,557 | 5,706 | 1,331 | 24,594 | 23,820 | 72. Governmental Review and Oversight | 20,430 | 18,321 | 18,321 |
| 105,975 | 495 | -2,562 | 103,908 | 103,500 | 73. Financial Administration | 108,911 | 104,872 | 104,872 |
| 1,476,841 | 12,656 | 6,242 | 1,495,739 | 1,380,949 | 74. General Government Services | 1,550,944 | 1,761,837 | 1,677,937 |
| 26,431 | 1,670 | 2,333 | 30,434 | 28,894 | 76. Management and Administration | 32,159 | 26,606 | 26,606 |
| 1,673,894 | 26,389 | 7,387 | 1,707,670 | 1,584,921 | Total Appropriation | 1,762,122 | 1,962,518 | 1,878,083 |
| | | | | | **80. Special Government Services** | | | |
| 82,998 | 18,288 | -157 | 101,129 | 90,612 | 82. Protection of Citizens' Rights | 92,178 | 91,331 | 91,331 |
| 44,306 | 733 | -461 | 44,578 | 43,178 | 83. Services to Veterans | 46,375 | 45,095 | 45,095 |
| 127,304 | 19,021 | -618 | 145,707 | 133,790 | Total Appropriation | 138,553 | 136,426 | 136,426 |
| *4,506,334* | *224,244* | *42,236* | *4,772,814* | *4,537,891* | *Total Direct State Services* | *4,970,579* | *5,295,437* | *5,097,492* |
| | | | | | **Grants-in-Aid** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 265 | — | — | 265 | 233 | 12. Law Enforcement | 265 | 265 | 265 |
| 25 | — | — | 25 | 25 | 14. Military Services | 25 | 25 | 25 |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | 15. Judicial Services | — | — | — |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | 16. Detention and Rehabilitation | 94,247 | 117,187 | 117,187 |
| 82,788 | 1,141 | 1,987 | 85,916 | 74,526 | Total Appropriation | 94,537 | 117,477 | 117,477 |
| | | | | | **20. Physical and Mental Health** | | | |
| 39,201 | 42 | -32 | 39,211 | 38,856 | 21. Health Services | 41,431 | 40,784 | 40,784 |
| 634 | — | — | 634 | 570 | 22. Health Planning and Evaluation | 504 | 504 | 504 |
| 132,000 | — | 400 | 132,400 | 131,097 | 23. Mental Health Services | 139,861 | 147,132 | 147,132 |
| 1,884,767 | — | -21,611 | 1,863,156 | 1,691,649 | 24. Special Health Services | 1,910,275 | 1,852,457 | 1,852,457 |
| 2,056,602 | 42 | -21,243 | 2,035,401 | 1,862,172 | Total Appropriation | 2,092,071 | 2,040,877 | 2,040,877 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 3,704 | — | 2,073 | 5,777 | 5,458 | 31. Direct Educational Services and Assistance | 3,704 | 3,704 | 3,704 |
| 152,142 | 15,200 | 1,674 | 169,016 | 165,252 | 32. Operation and Support of Educational Institutions | 148,817 | 144,657 | 144,657 |
| 4,571 | — | — | 4,571 | 4,014 | 33. Supplemental Education and Training Programs | 4,206 | 4,328 | 4,328 |
| 11,879 | 445 | -150 | 12,174 | 10,838 | 34. Educational Support Services | 10,974 | 10,724 | 10,724 |
| 852 | — | -160 | 692 | 634 | 35. Education Administration and Management | 500 | 500 | 500 |
| 215,340 | 9,467 | -26,699 | 198,108 | 174,042 | 36. Higher Educational Services | 191,252 | 236,777 | 220,285 |
| 11,000 | — | -2 | 10,998 | 10,993 | 37. Cultural and Intellectual Development Services | 10,500 | 10,500 | 10,500 |
| 399,488 | 25,112 | -23,264 | 401,336 | 371,231 | Total Appropriation | 369,953 | 411,190 | 394,698 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 16,045 | 5,893 | 1,341 | 23,279 | 20,028 | 41. Community Development Management | 16,164 | 16,069 | 16,069 |
| 6,222 | — | -278 | 5,944 | 5,944 | 42. Natural Resource Management | 6,222 | 5,837 | 5,837 |
| 22,267 | 5,893 | 1,063 | 29,223 | 25,972 | Total Appropriation | 22,386 | 21,906 | 21,906 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 20,809 | 332 | -90 | 21,051 | 20,492 | 51. Economic Planning and Development | 17,961 | 15,149 | 15,149 |
| 92,207 | — | -477 | 91,730 | 89,309 | 53. Economic Assistance and Security | 85,036 | 88,045 | 88,045 |
| 20,056 | — | -2,000 | 18,056 | 18,025 | 54. Manpower and Employment Services | 14,756 | 14,756 | 14,756 |
| 230,947 | 601 | 94 | 231,642 | 228,012 | 55. Social Services Programs | 228,954 | 228,797 | 228,797 |
| 1,400 | — | 150 | 1,550 | 1,475 | 56. Juvenile Services | 2,161 | 2,225 | 2,225 |
| 365,419 | 933 | -2,323 | 364,029 | 357,313 | Total Appropriation | 348,868 | 348,972 | 348,972 |
| | | | | | **60. Transportation Programs** | | | |
| 248,500 | — | — | 248,500 | 248,500 | 62. Public Transportation | 239,216 | 219,200 | 219,200 |
| 800 | 777 | 21 | 1,598 | 1,186 | 64. Regulation and General Management | 800 | 700 | 550 |
| 249,300 | 777 | 21 | 250,098 | 249,686 | Total Appropriation | 240,016 | 219,900 | 219,750 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 642 | — | — | 642 | 637 | 76. Management and Administration | 642 | 642 | 642 |
| 642 | — | — | 642 | 637 | Total Appropriation | 642 | 642 | 642 |
| | | | | | **80. Special Government Services** | | | |
| — | — | — | — | — | 82. Protection of Citizens' Rights | 100 | — | — |
| 1,120 | 8 | — | 1,128 | 1,048 | 83. Services to Veterans | 1,120 | 1,120 | 1,120 |
| 1,120 | 8 | — | 1,128 | 1,048 | Total Appropriation | 1,220 | 1,120 | 1,120 |
| *3,177,626* | *33,906* | *-43,759* | *3,167,773* | *2,942,585* | *Total Grants-in-Aid* | *3,169,693* | *3,162,084* | *3,145,442* |
| | | | | | **State Aid** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 15,000 | — | — | 15,000 | 15,000 | 12. Law Enforcement | 9,000 | 9,000 | 9,000 |
| 15,000 | — | — | 15,000 | 15,000 | Total Appropriation | 9,000 | 9,000 | 9,000 |

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# SUMMARIES OF APPROPRIATIONS

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **20. Physical and Mental Health** | | | |
| 21,971 | — | — | 21,971 | 17,937 | 21. Health Services | 14,771 | 18,371 | 18,371 |
| 88,816 | — | -9,000 | 79,816 | 79,816 | 23. Mental Health Services | 79,392 | 78,267 | 78,267 |
| 110,787 | — | -9,000 | 101,787 | 97,753 | Total Appropriation | 94,163 | 96,638 | 96,638 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 702,508 | 650 | — | 703,158 | 697,701 | 31. Direct Educational Services and Assistance | 626,537 | 983,049 | 983,049 |
| 6,821 | — | — | 6,821 | 6,657 | 33. Supplemental Education and Training Programs | 6,821 | 6,821 | 6,821 |
| 47,512 | — | -3,138 | 44,374 | 42,120 | 34. Educational Support Services | 29,601 | 30,067 | 30,067 |
| 114,144 | — | 8,931 | 123,075 | 120,316 | 36. Higher Educational Services | 123,200 | 139,923 | 128,609 |
| 14,832 | — | -77 | 14,755 | 14,755 | 37. Cultural and Intellectual Development Services | 14,832 | 16,071 | 13,332 |
| 885,817 | 650 | 5,716 | 892,183 | 881,549 | Total Appropriation | 800,991 | 1,175,931 | 1,161,878 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 281,447 | 2,866 | — | 284,313 | 281,363 | 41. Community Development Management | 265,750 | 22,971* | 22,971* |
| 600 | 175 | — | 775 | 647 | 42. Natural Resource Management | 600 | — | — |
| 100 | 23,607 | -909 | 22,798 | 1,958 | 43. Science and Technical Programs | — | — | — |
| — | — | 113 | 113 | 113 | 44. Site Remediation | 350 | — | — |
| — | 7 | — | 7 | — | 45. Environmental Regulation | 100 | — | — |
| 3,732 | 360 | 191 | 4,283 | 3,938 | 46. Environmental Planning and Administration | 3,892 | 4,192 | 4,192 |
| 1,000 | 43 | 2,507 | 3,550 | 3,040 | 47. Enforcement Policy | 1,000 | 1,000 | 1,000 |
| 286,879 | 27,058 | 1,902 | 315,839 | 291,059 | Total Appropriation | 271,692 | 28,163 | 28,163 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 7,638 | 3 | — | 7,641 | 7,534 | 51. Economic Planning and Development | 3,648 | 3,648 | 3,648 |
| 477,417 | — | 18,526 | 495,943 | 483,888 | 53. Economic Assistance and Security | 499,084 | 472,808 | 472,808 |
| 2,245 | — | — | 2,245 | 2,245 | 55. Social Services Programs | 2,245 | 2,245 | 2,245 |
| 487,300 | 3 | 18,526 | 505,829 | 493,667 | Total Appropriation | 504,977 | 478,701 | 478,701 |
| | | | | | **60. Transportation Programs** | | | |
| 7,000 | — | — | 7,000 | 6,891 | 63. Local Highway Facilities | — | — | — |
| 7,000 | — | — | 7,000 | 6,891 | Total Appropriation | — | — | — |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 264,926 | — | -149 | 264,777 | 264,726 | 75. State Subsidies and Financial Aid | 175,501 | 10,198* | 10,198* |
| 264,926 | — | -149 | 264,777 | 264,726 | Total Appropriation | 175,501 | 10,198 | 10,198 |
| *2,057,709* | *27,711* | *16,995* | *2,102,415* | *2,050,645* | *Total State Aid* | *1,856,324* | *1,798,631* | *1,784,578* |

* Reflects the consolidation of county and municipal programs into the Property Tax Relief as shown on page B–16.

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Capital Construction** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 3,691 | 156 | -1 | 3,846 | 369 | 11. Vehicular Safety | 38,770 | 160 | — |
| 10,780 | 12,589 | — | 23,369 | 2,377 | 12. Law Enforcement | 9,124 | 2,590 | — |
| 4,514 | — | — | 4,514 | 2,503 | 14. Military Services | 3,677 | 2,288 | — |
| 4,050 | 50 | — | 4,100 | 69 | 16. Detention and Rehabilitation | 28,404 | 13,331 | — |
| 28 | — | — | 28 | — | 18. Juvenile Correctional Services | 1,061 | 188 | — |
| 947 | 393 | — | 1,340 | -109 | 19. Central Planning, Direction and Management | 20,382 | 10,185 | — |
| 24,010 | 13,188 | -1 | 37,197 | 5,209 | Total Appropriation | 101,418 | 28,742 | — |
| | | | | | **20. Physical and Mental Health** | | | |
| 3,793 | 1 | — | 3,794 | 1,997 | 21. Health Services | 1,000 | — | — |
| 3,000 | 9 | — | 3,009 | 2,982 | 23. Mental Health Services | 1,300 | — | — |
| 6,793 | 10 | — | 6,803 | 4,979 | Total Appropriation | 2,300 | — | — |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 1,415 | 27 | 51 | 1,493 | 241 | 32. Operation and Support of Educational Institutions | 1,503 | 347 | — |
| — | — | — | — | — | 33. Supplemental Education and Training Programs | 53 | — | — |
| 155,051 | — | -51 | 155,000 | 155,000 | 35. Education Administration and Management | 166 | — | — |
| 12,795 | 266 | — | 13,061 | 6,296 | 36. Higher Educational Services | 16,729 | 52,000 | — |
| 2,238 | 12 | — | 2,250 | 1,640 | 37. Cultural and Intellectual Development Services | 600 | 749 | 679 |
| 171,499 | 305 | — | 171,804 | 163,177 | Total Appropriation | 19,051 | 53,096 | 679 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 17,125 | 2,418 | 100 | 19,643 | 9,583 | 42. Natural Resource Management | 18,000 | 20,935 | 15,000 |
| 12,002 | 8,905 | — | 20,907 | 6,093 | 43. Science and Technical Programs | 7,602 | 3,427 | 2 |
| — | 1,105 | — | 1,105 | — | 44. Site Remediation | — | — | — |
| 527 | — | — | 527 | — | 46. Environmental Planning and Administration | 2,465 | — | — |
| 29,654 | 12,428 | 100 | 42,182 | 15,676 | Total Appropriation | 28,067 | 24,362 | 15,002 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 53 | — | -22 | 31 | 31 | 51. Economic Planning and Development | 250 | 30 | — |
| 53 | — | -22 | 31 | 31 | Total Appropriation | 250 | 30 | — |
| | | | | | **60. Transportation Programs** | | | |
| 166,550 | 556 | — | 167,106 | 164,876 | 61. State Highway Facilities | 213,395 | 261,262 | 261,262 |
| 166,550 | 556 | — | 167,106 | 164,876 | Total Appropriation | 213,395 | 261,262 | 261,262 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| — | 366 | — | 366 | 4 | 71. Legislative Activities | — | — | — |
| 27,398 | 12,504 | — | 39,902 | 9,922 | 74. General Government Services | 25,875 | 18,001 | — |
| 13,844 | 257 | — | 14,101 | 1,965 | 76. Management and Administration | 35,423 | 25,000 | — |
| 41,242 | 13,127 | — | 54,369 | 11,891 | Total Appropriation | 61,298 | 43,001 | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **80. Special Government Services** | | | |
| 356 | — | — | 356 | 356 | 82. Protection of Citizens' Rights | — | — | — |
| 3,865 | 3 | — | 3,868 | 2,285 | 83. Services to Veterans | 14,810 | — | — |
| 4,221 | 3 | — | 4,224 | 2,641 | Total Appropriation | 14,810 | — | — |
| *444,022* | *39,617* | *77* | *483,716* | *368,480* | *Total Capital Construction* | *440,589* | *410,493* | *276,943* |
| | | | | | **Debt Service** | | | |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 1,378 | — | 1 | 1,379 | 1,379 | 46. Environmental Planning and Administration | 1,342 | 112,444 | 112,444 |
| 1,378 | — | 1 | 1,379 | 1,379 | Total Appropriation | 1,342 | 112,444 | 112,444 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 3,170 | — | — | 3,170 | 3,170 | 51. Economic Planning and Development | 3,077 | 6,338 | 6,338 |
| 3,170 | — | — | 3,170 | 3,170 | Total Appropriation | 3,077 | 6,338 | 6,338 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 115,391 | — | –1 | 115,390 | 115,389 | 76. Management and Administration | 99,106 | 347,548 | 347,548 |
| 115,391 | — | –1 | 115,390 | 115,389 | Total Appropriation | 99,106 | 347,548 | 347,548 |
| *119,939* | — | — | *119,939* | *119,938* | *Total Debt Service* | *103,525* | *466,330* | *466,330* |
| ***10,305,630*** | ***325,478*** | ***15,549*** | ***10,646,657*** | ***10,019,539*** | ***Total General Fund*** | ***10,540,710*** | ***11,132,975*** | ***10,770,785*** |
| | | | | | **PROPERTY TAX RELIEF FUND** | | | |
| | | | | | **Property Tax Relief Fund – Grants-in-Aid** | | | |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 330,050 | 87 | — | 330,137 | 329,730 | 75. State Subsidies and Financial Aid | 318,900 | 318,900 | 318,900 |
| 330,050 | 87 | — | 330,137 | 329,730 | Total Appropriation | 318,900 | 318,900 | 318,900 |
| *330,050* | *87* | — | *330,137* | *329,730* | *Total Property Tax Relief Fund – Grants-in-Aid* | *318,900* | *318,900* | *318,900* |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 2,962,067 | — | — | 2,962,067 | 2,961,640 | 31. Direct Educational Services and Assistance | 2,915,213 | 2,754,621 | 2,754,621 |
| 28,722 | — | — | 28,722 | 28,702 | 33. Supplemental Education and Training Programs | 28,722 | 28,690 | 28,690 |
| 1,100,981 | — | 1,782 | 1,102,763 | 837,456 | 34. Educational Support Services | 801,008 | 932,308 | 932,308 |
| 4,091,770 | — | 1,782 | 4,093,552 | 3,827,798 | Total Appropriation | 3,744,943 | 3,715,619 | 3,715,619 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 365,700 | — | — | 365,700 | 365,691 | 41. Community Development Management | 359,101 | 787,807 | 787,807 |
| 365,700 | — | — | 365,700 | 365,691 | Total Appropriation | 359,101 | 787,807 | 787,807 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 74,697 | — | — | 74,697 | 73,967 | 75. State Subsidies and Financial Aid | 152,383 | 57,704 | 57,704 |
| 74,697 | — | — | 74,697 | 73,967 | Total Appropriation | 152,383 | 57,704 | 57,704 |
| *4,532,167* | — | *1,782* | *4,533,949* | *4,267,456* | *Total Property Tax Relief Fund – State Aid* | *4,256,427* | *4,561,130* | *4,561,130* |
| ***4,862,217*** | ***87*** | ***1,782*** | ***4,864,086*** | ***4,597,186*** | ***Total Property Tax Relief Fund*** | ***4,575,327*** | ***4,880,030*** | ***4,880,030*** |
| | | | | | **CASINO CONTROL FUND** | | | |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 34,296 | — | — | 34,296 | 32,410 | 12. Law Enforcement | 34,296 | 29,151 | 29,151 |
| 34,296 | — | — | 34,296 | 32,410 | Total Appropriation | 34,296 | 29,151 | 29,151 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 23,075 | 70 | — | 23,145 | 23,145 | 73. Financial Administration | 23,075 | 23,075 | 23,075 |
| 23,075 | 70 | — | 23,145 | 23,145 | Total Appropriation | 23,075 | 23,075 | 23,075 |
| ***57,371*** | ***70*** | — | ***57,441*** | ***55,555*** | ***Total Casino Control Fund*** | ***57,371*** | ***52,226*** | ***52,226*** |
| | | | | | **CASINO REVENUE FUND** | | | |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| | | | | | **20. Physical and Mental Health** | | | |
| 233 | — | 36 | 269 | 246 | 21. Health Services | 233 | 233 | 233 |
| 9,843 | — | — | 9,843 | 8,215 | 24. Special Health Services | 9,091 | 7,329 | 7,329 |
| 10,076 | — | 36 | 10,112 | 8,461 | Total Appropriation | 9,324 | 7,562 | 7,562 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 34 | — | — | 34 | 34 | 32. Operation and Support of Educational Institutions | 34 | 34 | 34 |
| 34 | — | — | 34 | 34 | Total Appropriation | 34 | 34 | 34 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 4,427 | — | –227 | 4,200 | 2,844 | 53. Economic Assistance and Security | 3,573 | 2,779 | 2,779 |
| 365 | — | 150 | 515 | 508 | 55. Social Services Programs | 365 | 365 | 365 |
| 4,792 | — | –77 | 4,715 | 3,352 | Total Appropriation | 3,938 | 3,144 | 3,144 |
| | | | | | **80. Special Government Services** | | | |
| 92 | — | — | 92 | 89 | 82. Protection of Citizens' Rights | 92 | 92 | 92 |
| 92 | — | — | 92 | 89 | Total Appropriation | 92 | 92 | 92 |
| *14,994* | — | *–41* | *14,953* | *11,936* | *Total Casino Revenue Fund – Direct State Services* | *13,388* | *10,832* | *10,832* |
| | | | | | **Casino Revenue Fund – Grants-in-Aid** | | | |
| | | | | | **20. Physical and Mental Health** | | | |
| 1,447 | — | –36 | 1,411 | 1,388 | 21. Health Services | 1,447 | 1,447 | 1,447 |
| 165,935 | — | 698 | 166,633 | 156,539 | 24. Special Health Services | 200,771 | 156,651 | 156,651 |
| 167,382 | — | 662 | 168,044 | 157,927 | Total Appropriation | 202,218 | 158,098 | 158,098 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 24,487 | — | — | 24,487 | 24,434 | 32. Operation and Support of Educational Institutions | 24,487 | 24,487 | 24,487 |
| 24,487 | — | — | 24,487 | 24,434 | Total Appropriation | 24,487 | 24,487 | 24,487 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 3,200 | — | — | 3,200 | 3,200 | 41. Community Development Management | 1,600 | — | — |
| 3,200 | — | — | 3,200 | 3,200 | Total Appropriation | 1,600 | — | — |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 38,608 | — | –471 | 38,137 | 38,137 | 53. Economic Assistance and Security | 39,563 | 41,850 | 41,850 |
| 1,440 | — | — | 1,440 | 1,440 | 54. Manpower and Employment Services | 1,740 | 1,740 | 1,740 |
| 10,427 | — | –150 | 10,277 | 10,276 | 55. Social Services Programs | 10,530 | 10,356 | 10,356 |
| 50,475 | — | –621 | 49,854 | 49,853 | Total Appropriation | 51,833 | 53,946 | 53,946 |
| *245,544* | — | *41* | *245,585* | *235,414* | *Total Casino Revenue Fund – Grants–in–Aid* | *280,138* | *236,531* | *236,531* |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| | | | | | **60. Transportation Programs** | | | |
| 19,237 | — | — | 19,237 | 19,237 | 62. Public Transportation | 19,488 | 19,865 | 19,865 |
| 19,237 | — | — | 19,237 | 19,237 | Total Appropriation | 19,488 | 19,865 | 19,865 |
| | | | | | **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 |
| *36,417* | — | — | *36,417* | *36,417* | *Total Casino Revenue Fund – State Aid* | *36,668* | *37,045* | *37,045* |
| ***296,955*** | — | — | ***296,955*** | ***283,767*** | ***Total Casino Revenue Fund*** | ***330,194*** | ***284,408*** | ***284,408*** |
| | | | | | **GUBERNATORIAL ELECTIONS FUND** | | | |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 7,800 | — | — | 7,800 | 7,695 | 13. Special Law Enforcement Activities | — | — | — |
| 7,800 | — | — | 7,800 | 7,695 | Total Appropriation | — | — | — |
| ***7,800*** | — | — | ***7,800*** | ***7,695*** | ***Total Gubernatorial Elections Fund*** | — | — | — |
| ***15,529,973*** | ***325,635*** | ***17,331*** | ***15,872,939*** | ***14,963,742*** | ***GRAND TOTAL STATE APPROPRIATIONS*** | ***15,503,602*** | ***16,349,639*** | ***15,987,449*** |

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## SUMMARY OF APPROPRIATIONS
## MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1996 budget, defined as a change of $1.0 million or more compared to the fiscal year 1995 appropriation. Information is organized by fund and by category.

Categories of appropriations are defined as follows:

**State Operations** consist 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 Municipal Revitalization program, the Supplemental Municipal Property Tax Relief 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** | | | | |
| Judiciary (Court takeover less efficiencies) | | 119.7 | | |
| Employee Contracts | | | | |
| Gross Increase | 55.7 | | | |
| Savings from Initiatives | (5.0) | | | |
| Net Increase | | 50.7 | | |
| Employee Benefits | | | | |
| Gross Increase | 95.0 | | | |
| Savings from Initiatives | (53.9) | | | |
| Net Increase | | 41.1 | | |
| Property Rentals | | 28.7 | | |
| Repayment of TDI | | 13.0 | | |
| Juvenile Justice Reform | | 10.0 | | |
| Higher Education Institutions | | 6.5 | | |
| Property and Liability Insurance | | 2.9 | | |
| Legislature – State Capitol Joint Management | | 2.9 | | |
| Commerce–New Jersey Community Development Bank | | 2.0 | | |
| Commerce – Prosperity New Jersey | | 1.5 | | |
| Veteran's Outreach and Assistance | | 1.2 | | |
| Division of Developmental Disabilities Institutional Closing – Staff | | 1.0 | | |
| *Subtotal State Operations* | | *281.2* | | |
| Correctional programs | | | (36.9) | |
| Efficiency Initiatives | (9.0) | | | |
| Non–salary reductions | (7.9) | | | |
| Custody Overtime | (13.0) | | | |
| Attrition | (6.6) | | | |
| Other (net) | (0.4) | | | |
| Transportation (DMV) | | | (25.0) | |
| Merger Savings | (10.0) | | | |
| Contract Agencies | (4.0) | | | |
| Shift Inspections to Transportation Trust Fund | (11.0) | | | |
| Transportation – State Highway Facilities | | | (12.6) | |
| Police Exam Settlement | | | (8.0) | |
| Transportation – Management and Administration | | | (7.6) | |
| Department of Human Services – Contracting Institutional Support Services | | | (5.0) | |
| Department of Human Services – Division of Family Development | | | (4.9) | |
| State – National Voter Registration Act | | | (4.0) | |
| Department of Environmental Protection – Planning and Administration | | | (3.7) | |
| Department of Law and Public Safety – Racing Commission (Shift to Fees) | | | (2.9) | |
| Department of Environmental Protection – Solid Waste Management | | | (2.9) | |
| Treasury – Taxation | | | (2.8) | |
| Department of Human Services – Division of Youth and Family Services (Contracting) | | | (2.4) | |
| Department of Personnel | | | (2.4) | |
| Department of Human Services – Adult Activities (Contracting) | | | (2.3) | |
| Treasury – Office of Management and Budget | | | (2.0) | |
| Department of Military and Veterans' Affairs – Paramus (Contracting) | | | (2.0) | |
| Treasury – (Purchase, Pensions, Property) | | | (1.7) | |
| Department of Environmental Protection – Water Pollution Control | | | (1.4) | |
| Department of Labor – Employment Services | | | (1.3) | |

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| | Increases | Decreases | Net Change Dollars |
|---|---|---|---|
| Department of Insurance | | (1.2) | |
| Treasury – Lottery | | (1.2) | |
| Education – Katzenbach School (Tuition offset) | | (1.1) | |
| Department of Environmental Protection – Air Pollution Control | | (1.0) | |
| Department of Labor – Workplace Standards | | (1.0) | |
| Utilities | | (1.0) | |
| Other | | (15.9) | |
| *Subtotal State Operations Decreases* | | *(154.2)* | |
| Net Change (State Operations) | | | 127.0 |
| **Grants–in–Aid** | | | |
| Higher Education – Facilities Trust Fund | 18.8 | | |
| Higher Education – Equipment Leasing | 16.3 | | |
| Corrections – Community Services | 14.6 | | |
| Corrections – County Backup | 8.3 | | |
| Division of Developmental Disabilities – Community COLA | 8.3 | | |
| Mental Health – Community COLA | 5.3 | | |
| Division of Developmental Disabilities – Institutional Closure Initiative | 5.1 | | |
| Division of Developmental Disabilities – Group Homes | 4.3 | | |
| Lifeline | 3.3 | | |
| Mental Health – Marlboro Closure Initiative | 2.4 | | |
| Higher Education – Educational Opportunity Fund | 1.8 | | |
| Division of Developmental Disabilities – Waiting List | 1.0 | | |
| *Subtotal Grants–in–Aid Increases* | *89.5* | | |
| Department of Human Services – Medical Services | | (52.2) | |
| New Jersey Transit | | (20.0) | |
| Division of Developmental Disabilities – Community Services (Federal Offsets) | | (14.4) | |
| Higher Education – Student Assistance | | (8.2) | |
| Pharmaceutical Assistance to the Aged and Disabled | | (5.6) | |
| Division of Developmental Disabilities – Administrative Savings | | (4.9) | |
| Commerce – Science and Technology | | (2.7) | |
| Other | | (5.8) | |
| *Subtotal Grants–in–Aid Decreases* | | *(113.8)* | |
| Net Change | | | (24.3) |
| **State Aid (General Fund and Property Tax Relief Fund)** | | | |
| School Aid | 327.7 | | |
| Restoration of Health Benefit Rebate Offsets | 27.1 | | |
| Aid for GAAP Accounting Implementation | 6.0 | | |
| County Colleges | 5.4 | | |
| Public Health Funding | 3.6 | | |
| Other | 3.9 | | |
| *Subtotal State Aid Increases* | *373.7* | | |
| Municipal Aid – (Offset for Pension Savings) | | (68.8) | |
| Legislative Initiative Municipal Block Grant | | (33.0) | |
| Income Maintenance | | (26.3) | |
| Densely Populated Municipalities | | (8.0) | |
| World Cup Municipal Aid | | (2.0) | |
| Education – Library Network | | (1.5) | |
| County Psychiatric | | (1.1) | |
| *Subtotal State Aid Decreases* | | *(140.7)* | |
| Net Change | | | 233.0 |
| **Capital Construction (Decrease)** | | (163.6) | (163.6) |
| **Debt Service (Increase)** | 362.8 | | 362.8 |
| **Casino Revenue** | | | |
| PAAD (Grants) | 2.8 | | |
| Lifeline (Grants) | 2.3 | | |
| *Subtotal Casino Revenue Increases* | *5.1* | | |
| Medicaid | | (46.9) | |
| Department of Community Affairs Boarding Home Rental Assistance | | (1.6) | |
| Other | | (2.4) | |
| *Subtotal Casino Revenue Decreases* | | *(50.9)* | |
| Net Change | | | (45.8) |
| **Casino Control** | | | |
| Gaming Enforcement | | (5.1) | |
| Net Change | | | (5.1) |
| *GRAND TOTALS* | *1,112.3* | *(628.3)* | *484.0* |

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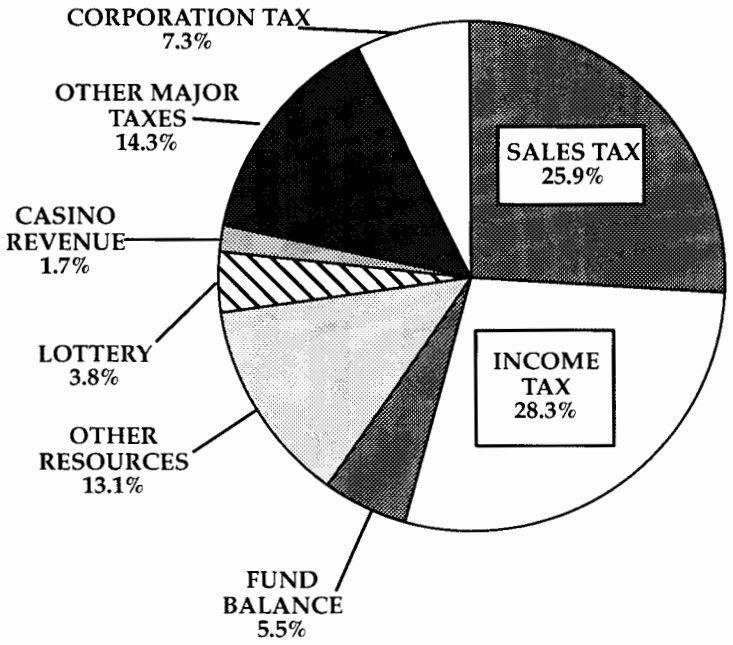
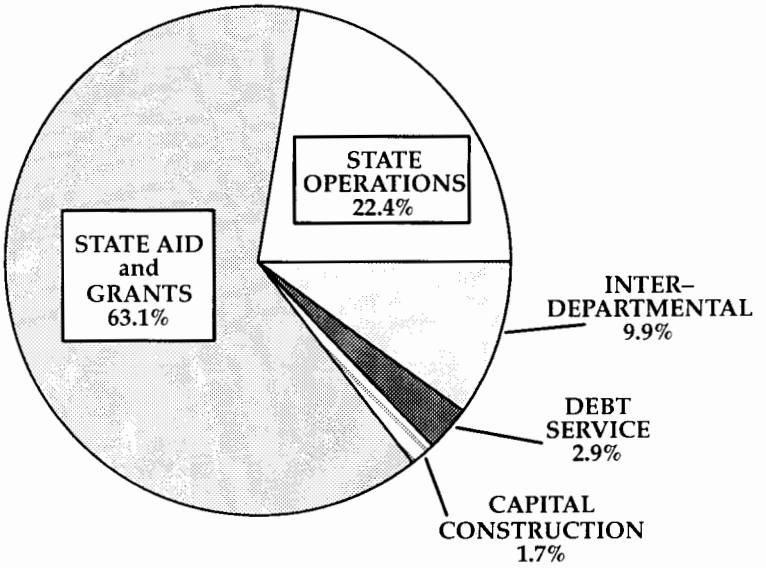
# NEW JERSEY BUDGET

## RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1996
## ALL STATE FUNDS

### Resources




### Recommendations




### RESOURCES

| ($000) | |
|---|---|
| INCOME TAX | $4,670,000 |
| SALES TAX | 4,274,000 |
| CORPORATION and BANK TAX | 1,207,000 |
| LOTTERY REVENUE | 630,000 |
| CASINO REVENUE | 285,400 |
| OTHER MAJOR TAXES: | |
| Motor Fuels | 499,000 |
| Motor Vehicles | 390,000 |
| Inheritance | 305,000 |
| Insurance Premiums | 280,574 |
| Cigarette | 245,000 |
| Beverage Excise and Wholesale Sales | 223,000 |
| Petroleum Products Gross Receipts | 221,000 |
| Public Utilities | 125,000 |
| Realty Transfer | 53,000 |
| Savings Institutions | 18,000 |
| Tobacco Products Wholesale Sales | 4,000 |
| OTHER RESOURCES | 2,157,992 |
| SUB–TOTAL | $15,587,966 |
| FUND BALANCE, JULY 1, 1995 | |
| General Fund | $399,296 |
| Surplus Revenue Fund | 288,649 |
| Property Tax Relief Fund | 210,030 |
| Casino Revenue Fund | 8 |
| Casino Control Fund | — |
| Gubernatorial Elections Fund | 1,500 |
| TOTAL | $16,487,449 |

### RECOMMENDATIONS

| ($000) | |
|---|---|
| Education | $4,800,305 |
| Human Services | 3,847,088 |
| Interdepartmental | 1,576,869 |
| Higher Educational Services | 1,110,460 |
| Community Affairs | 868,695 |
| Corrections | 700,380 |
| Transportation | 664,624 |
| Treasury | 624,941 |
| Debt Service | 466,330 |
| Judiciary | 355,253 |
| Law and Public Safety | 291,193 |
| Environmental Protection | 202,220 |
| Health | 94,531 |
| Other Departments | 87,816 |
| State | 76,991 |
| Labor | 74,424 |
| Military and Veterans' Affairs | 56,306 |
| Legislature | 50,347 |
| Commerce | 38,676 |
| SUB–TOTAL RECOMMENDATION | $15,987,449 |
| ESTIMATED FUND BALANCE, JUNE 30, 1996 | |
| General Fund | $207,351 |
| Surplus Revenue Fund | 288,649 |
| Property Tax Relief Fund | — |
| Casino Revenue Fund | 1,000 |
| Casino Control Fund | — |
| Gubernatorial Elections Fund | 3,000 |
| TOTAL | $16,487,449 |

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

| | Expended Fiscal 1994 | Appropriated Fiscal 1995 | Requested Fiscal 1996 | Recommended Fiscal Year 1996 Gen'l Fund | Recommended Fiscal Year 1996 Property Tax Relief Fund | Recommended Fiscal Year 1996 Total |
|---|---|---|---|---|---|---|
| **Formula Aid Programs:** | | | | | | |
| Foundation Aid | $2,537,486 | $2,568,324 | $2,713,148 | $903,947 | $1,809,201 | $2,713,148 |
| Incentive for Comprehensive Districts | — | — | 8,400 | — | 8,400 | 8,400 |
| Categorical Aids: | | | | | | |
| Bilingual Education | 57,386 | 57,386 | 57,455 | — | 57,455 | 57,455 |
| Aid for At Risk Pupils | 292,986 | 292,986 | 292,930 | — | 292,930 | 292,930 |
| Special Education | 582,477 | 582,500 | 601,039 | — | 601,039 | 601,039 |
| County Vocational Education | 28,702 | 28,722 | 28,690 | — | 28,690 | 28,690 |
| Pupil Transportation Aid | 263,849 | 263,849 | 249,430 | — | 249,430 | 249,430 |
| Transition Aid | 85,629 | 57,087 | 38,203 | — | 38,203 | 38,203 |
| Debt Service Aid | 69,944 | 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)* |
| *Reduction for Excessive Administrative Expenditures* | — | — | *(11,394)* | — | *(11,394)* | *(11,394)* |
| Subtotal, Formula Aid Programs | 3,918,459 | 3,791,078 | 4,006,633 | 903,947 | 3,102,686 | 4,006,633 |
| **Other Aid to Education:** | | | | | | |
| Nonpublic School Aid | 65,563 | 69,586 | 69,586 | 69,586 | — | 69,586 |
| Payments for Children with Unknown District of Residence | 6,705 | 6,224 | 6,418 | 6,418 | — | 6,418 |
| Minimum Teacher Starting Salary | 298 | 250 | 100 | 100 | — | 100 |
| Aid to Districts with Senior Citizen Concentrations | 1,651 | — | — | — | — | — |
| County College Urban Education | 450 | 450 | 450 | 450 | — | 450 |
| Education Excellence Initiative | 300 | 1,000 | — | — | — | — |
| Desegregation Aid | 12,729 | 7,000 | — | — | — | — |
| Adult & Continuing Education | 2,348 | 2,448 | 2,448 | 2,448 | — | 2,448 |
| General Vocational Aid | 6,657 | 6,821 | 6,821 | 6,821 | — | 6,821 |
| School Nutrition | 6,565 | 6,565 | 6,565 | 6,565 | — | 6,565 |
| Additional School Building Aid (Debt Service) | 16,284 | 14,841 | 12,607 | 12,607 | — | 12,607 |
| Education Information and Resource Center | 504 | 504 | — | — | — | — |
| State–operated School District Differential Aid | 25,000 | 25,000 | — | — | — | — |
| Other Aid | 558 | 801 | 175 | 175 | — | 175 |
| Subtotal, Other Aid to Education | 145,612 | 141,490 | 105,170 | 105,170 | — | 105,170 |
| Subtotal, Department of Education | 4,064,071 | 3,932,568 | 4,111,803 | 1,009,117 | 3,102,686 | 4,111,803 |
| **Direct State Payments for Education:** | | | | | | |
| Teachers' Pension Assistance | 116,900 | 47,035 | 170,254 | — | 170,254 | 170,254 |
| Pension & Annuity Assistance – Other | 6,542 | 8,120 | 10,820 | 10,820 | — | 10,820 |
| Teachers' Social Security Assistance | 386,763 | 420,179 | 442,679 | — | 442,679 | 442,679 |
| **TOTAL** | **$4,574,276** | **$4,407,902** | **$4,735,556** | **$1,019,937** | **$3,715,619** | **$4,735,556** |

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## EMPLOYEE REDUCTION GOALS

This budget continues the State's efforts to improve and streamline government and make the best use of its resources. To this end, some of the actions initiated in this budget are: to deregulate areas where inefficient bureacacy results in inadequate levels of service; to pursue competitive contracting where qualified vendors can provide equal or enhanced levels of service at lower costs to the state; and to eliminate duplicative or unnecessary activities. In the fiscal 1995 Budget, this Administration anticipated that the funded position level, or the target level for the size of the workforce, would be reduced from 66,142 to 64,349. Reductions in the workforce were then implemented through various initiatives including a statewide attrition program and layoffs. As of January 1995, the size of the workforce is 64 fewer than the goal that was established for June 1995.

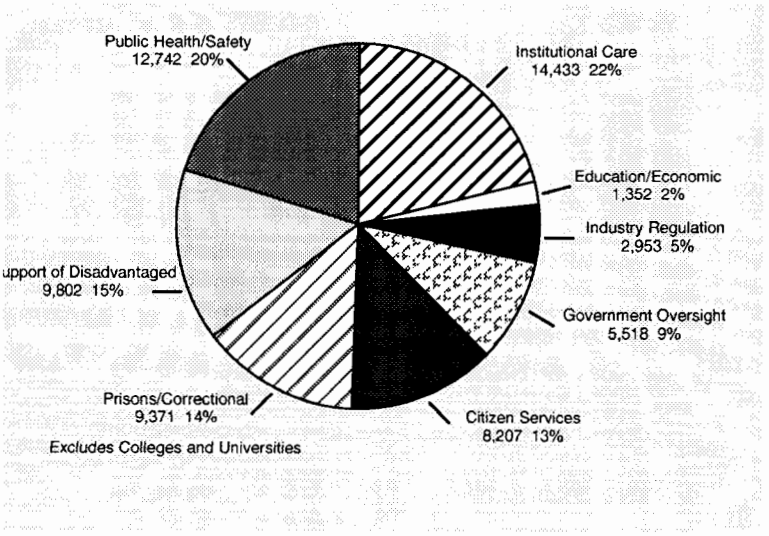
The impact of the fiscal 1996 proposed initiatives will reduce the State employee count to 60,929 full–time employees, (excluding county court employees). When this goal is achieved, this Administration will have reduced the State workforce by approximately 4,600 employees, which is 7 percent in two and a half years.

**STATEWIDE COUNT**
**FULL–TIME EMPLOYEES**

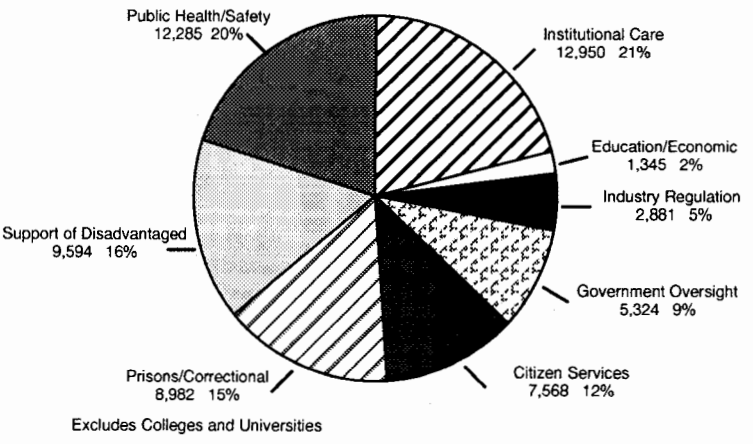
| FISCAL YEAR | | EMPLOYEES |
|---|---|---|
| 1982 | | 58,178 |
| 1983 | | 58,840 |
| 1984 | | 60,345 |
| 1985 | | 62,966 |
| 1986 | | 65,087 |
| 1987 | | 66,770 |
| 1988 | | 70,144 |
| 1989 | | 69,943 |
| 1990 | | 71,324 |
| 1991 | | 66,524 |
| 1992 | | 67,094 |
| 1993 | | 64,700 |
| 1994 | | 65,600 |
| 1995 | CURRENT | 64,285 |
| 1996 | PROPOSED | 60,929 |

# GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE

## As of December, 1994
## Total Workforce – 64,400




## Projected June, 1996
## Total Workforce – 60,929



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## GOVERNMENT SERVICES
## AS STAFFED BY NEW JERSEY'S WORKFORCE
## (EXCLUDING COLLEGES AND UNIVERSITIES)

| | FEB 1994 | DEC 1994 | DIFFERENCE | PERCENT |
|---|---|---|---|---|
| **INSTITUTIONAL CARE** | **14,951** | **14,433** | **(518)** | **(3.46)** |
| Centers for the Developmentally Disabled | 8,718 | 8,458 | (260) | (2.98) |
| Psychiatric Hospitals | 5,061 | 4,817 | (244) | (4.82) |
| Veterans' Nursing Homes | 1,172 | 1,158 | (14) | (1.19) |
| **PUBLIC HEALTH and SAFETY** | **12,812** | **12,742** | **(70)** | **(0.55)** |
| Health | 1,491 | 1,497 | 6 | (0.40) |
| Environmental Protection | 2,854 | 2,634 | (220) | (7.71) |
| State Police | 3,405 | 3,589 | 164 | 4.82 |
| Justice | | | | |
| – The Courts | 1,667 | 1,700 | 33 | 1.98 |
| – Civil | 1,695 | 1,607 | (88) | (5.19) |
| – Criminal | 1,405 | 1,399 | (6) | (0.43) |
| National Guard and Veteran Programs | 295 | 336 | 41 | 13.90 |
| **SUPPORT FOR THE DISADVANTAGED** | **9,889** | **9,802** | **(87)** | **(0.88)** |
| Unemployment, Disability, Employment Services | 3,776 | 3,941 | 165 | 4.37 |
| Youth and Family Services | 3,261 | 3,116 | (145) | (4.45) |
| Medical Assistance (Medicaid) | 919 | 867 | (52) | (5.66) |
| Economic Assistance (Welfare) | 465 | 458 | (7) | (1.51) |
| Programs for the Deaf and Blind | 309 | 291 | (18) | (5.83) |
| Human Services Community Programs (DDD & DMH) | 1,159 | 1,129 | (30) | (2.59) |
| **PRISONS AND CORRECTIONAL PROGRAMS** | **9,450** | **9,371** | **(79)** | **(0.84)** |
| **CITIZEN SERVICES** | **8,555** | **8,207** | **(348)** | **(4.0)** |
| Transportation and Roads | 4,587 | 4,317 | (270) | (5.89) |
| Motor Vehicles | 2,400 | 2,360 | (40) | (1.67) |
| State Parks, Forestry & Natural Resource Management | 923 | 916 | (7) | (0.76) |
| Community Programs | 222 | 220 | (2) | (0.90) |
| Public Broadcasting Authority | 169 | 146 | (23) | (13.61) |
| Library, Museum and Arts | 254 | 248 | (6) | (2.36) |
| **GOVERNMENT OVERSIGHT** | **5,635** | **5,516** | **(119)** | **(2.11)** |
| General Services, State Planning, Governor's Office, etc. | 1,219 | 1,216 | (3) | (0.25) |
| Taxation | 1,380 | 1,359 | (21) | (1.52) |
| Data Processing and Telecommunications | 1,205 | 1,173 | (32) | (2.66) |
| Pensions, Investments | 443 | 409 | (34) | (7.67) |
| Office of Management & Budget | 262 | 257 | (5) | (1.91) |
| Personnel and Training | 648 | 634 | (14) | (2.16) |
| Legislature | 478 | 468 | (10) | (2.09) |
| **INDUSTRY REGULATION** | **2,869** | **2,953** | **84** | **2.93** |
| Legalized Games of Chance | 942 | 934 | (8) | (0.85) |
| Housing and Fire Safety | 739 | 716 | (23) | (3.11) |
| Insurance | 521 | 513 | (8) | (1.54) |
| Licensed Occupations/Professional Regulation | 274 | 259 | (15) | (5.47) |
| Banking | 122 | 124 | 2 | 1.64 |
| Commercial Recording | 104 | 103 | (1) | (0.96) |
| Board of Public Utilities | 167 | 304 | 137 | 82.04* |
| **EDUCATION** | **1,115** | **1,047** | **(68)** | **(6.10)** |
| **ECONOMIC DEVELOPMENT** | **301** | **305** | **4** | **1.33** |
| **TOTAL WORKFORCE** | **65,577** | **64,376** | **(1,201)** | **(1.83)** |

*Growth reflects the transfer of the Ratepayer Advocate from the Department of Public Advocate, and the Energy Unit and certain regulatory administrative personnel from the Department of Environmental Protection.

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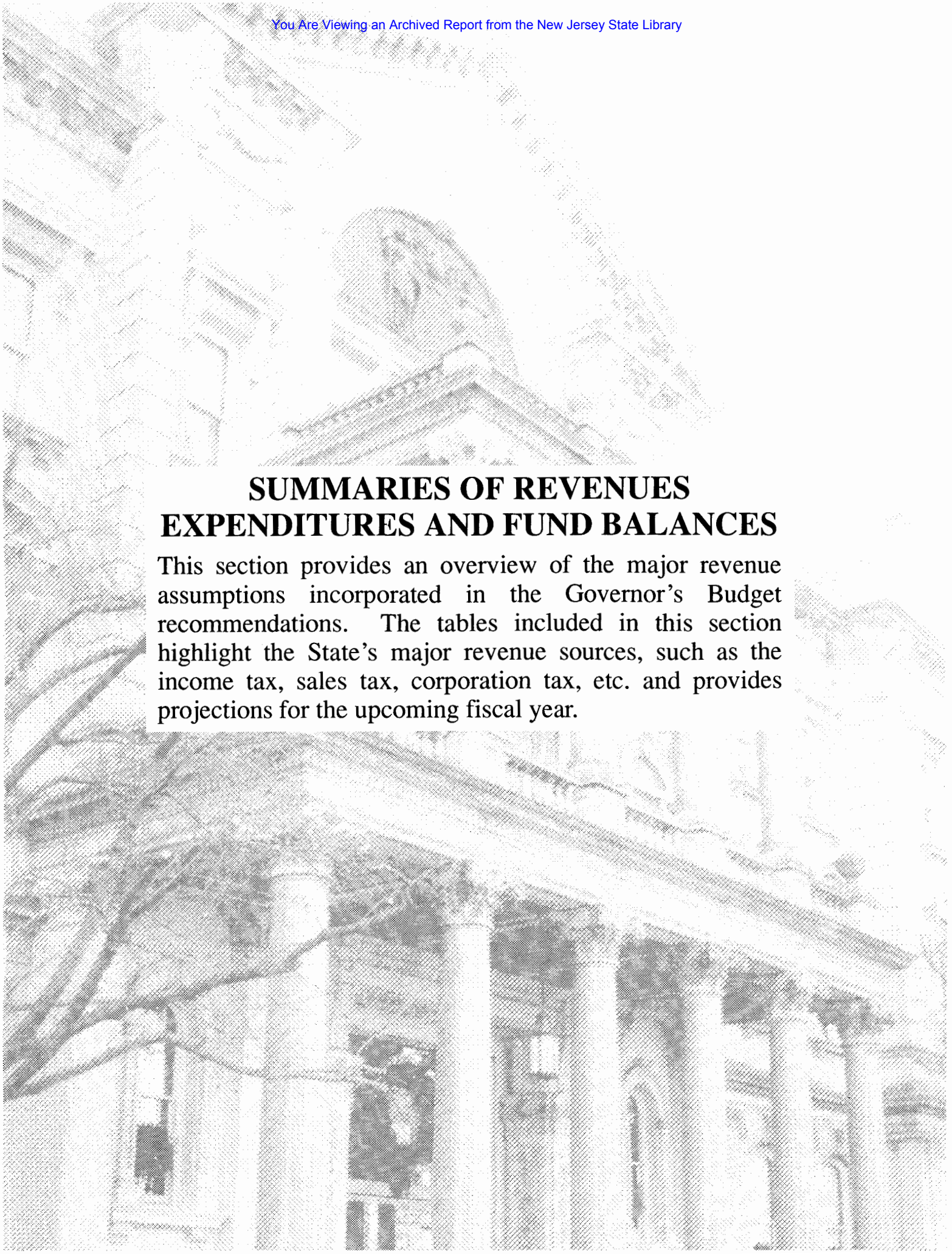

# SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

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

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## SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB). This is the same basis utilized in the preparation of the states 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 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Beginning Balances July 1 | | | |
| General State Funds | 2,798,570 | 3,042,085 | 2,676,576 |
| Special Revenue, Capital Projects, and Trust Funds | 5,219,538 | 5,026,070 | 4,617,550 |
| *Total Beginning Balances* | *8,018,108* | *8,068,155* | *7,294,126* |
| Revenues | | | |
| General State Funds | 21,824,217 | 22,919,061 | 22,542,985 |
| Special Revenue, Capital Projects, and Trust Funds | 4,980,878 | 4,526,585 | 4,741,382 |
| *Total* | *26,805,095* | *27,445,646* | *27,284,367* |
| *Less: Interfund Transfers* | *1,401,519* | *1,503,455* | *1,455,528* |
| Net Revenues | 25,403,576 | 25,942,191 | 25,828,839 |
| Other Adjustments | | | |
| General State Funds | 430,251 | 82,532 | — |
| Special Revenue, Capital Projects, and Trust Funds | 103,459 | 257,836 | 370,118 |
| *Total Other Adjustments* | *533,710* | *340,368* | *370,118* |
| Net Available | 33,955,394 | 34,350,714 | 33,493,083 |
| Expenditures | | | |
| General State Funds | 22,010,953 | 23,367,102 | 22,942,468 |
| Special Revenue, Capital Projects, and Trust Funds | 3,895,764 | 3,714,814 | 3,782,391 |
| *Total* | *25,906,717* | *27,081,916* | *26,724,859* |
| *Less: Interfund Transfers* | *19,478* | *25,328* | *74,867* |
| Net Expenditures | 25,887,239 | 27,056,588 | 26,649,992 |
| Ending Balances June 30 | | | |
| General State Funds | 3,042,085 | 2,676,576 | 2,277,093 |
| Special Revenue, Capital Projects, and Trust Funds | 5,026,070 | 4,617,550 | 4,565,998 |
| *Total Ending Balances* | *8,068,155* | *7,294,126* | *6,843,091* |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Beginning Balances July 1 | | | |
| Undesignated Fund Balances | | | |
| General Fund | 937,378 | 925,980 | 399,296 |
| Surplus Revenue Fund | 65,328 | 158,878 | 288,649 |
| Taxpayer Relief Fund | — | — | — |
| Property Tax Relief Fund | 109,202 | 155,357 | 210,030 |
| Gubernatorial Elections Fund | (1,694) | — | 1,500 |
| Casino Control Fund | 598 | 359 | — |
| Casino Revenue Fund | 38,806 | 24,012 | 8 |
| *Total Undesignated Fund Balances* | *1,149,618* | *1,264,586* | *899,483* |
| State Revenues | | | |
| General Fund | 10,153,194 | 10,081,549 | 10,578,840 |
| Property Tax Relief Fund | 4,493,660 | 4,630,000 | 4,670,000 |
| Gubernatorial Elections Fund | 1,161 | 1,500 | 1,500 |
| Casino Control Fund | 54,890 | 57,012 | 52,226 |
| Casino Revenue Fund | 264,873 | 285,500 | 285,400 |
| *Total State Revenues* | *14,967,778* | *15,055,561* | *15,587,966* |
| Other Adjustments | | | |
| General Fund | | | |
| Balances lapsed | 524,879 | 89,438 | — |
| Balances reinstated | (48,497) | — | — |
| To reserved fund balance | (18,145) | — | — |
| To Surplus Revenue Fund | (93,550) | (129,771) | — |
| To Taxpayer Relief Fund | (150,000) | — | — |
| To Casino Revenue Fund | — | (20,690) | — |
| To Gubernatorial Elections Fund | (8,228) | — | — |
| Miscellaneous | (65,421) | (6,500) | — |
| Surplus Revenue Fund | | | |
| From General Fund | 93,550 | 129,771 | — |
| Taxpayer Relief Fund | | | |
| From General Fund | 150,000 | — | — |
| To Property Tax Relief Fund | (150,000) | — | — |
| Property Tax Relief Fund | | | |
| Balances lapsed | 264,712 | — | — |
| From Taxpayer Relief Fund | 150,000 | — | — |
| Gubernatorial Elections Fund | | | |
| Balances Lapsed | 105 | — | — |
| From General Fund | 8,228 | — | — |
| Casino Control Fund | | | |
| Balances lapsed | 1,887 | — | — |
| Miscellaneous | 355 | — | — |
| Casino Revenue Fund | | | |
| Balances lapsed | 17,983 | — | — |
| From General Fund | — | 20,690 | — |
| Miscellaneous | (695) | — | — |
| *Total Other Adjustments* | *677,163* | *82,938* | — |
| *Total Available* | *16,794,559* | *16,403,085* | *16,487,449* |
| Appropriations | | | |
| General Fund | 10,305,630 | 10,540,710 | 10,770,785 |
| Property Tax Relief Fund | 4,862,217 | 4,575,327 | 4,880,030 |
| Gubernatorial Elections Fund | 7,800 | — | — |
| Casino Control Fund | 57,371 | 57,371 | 52,226 |
| Casino Revenue Fund | 296,955 | 330,194 | 284,408 |
| *Total Appropriations* | *15,529,973* | *15,503,602* | *15,987,449* |
| Ending Balances June 30 | | | |
| Undesignated Fund Balances | | | |
| General Fund | 925,980 | 399,296 | 207,351 |
| Surplus Revenue Fund | 158,878 | 288,649 | 288,649 |
| Taxpayer Relief Fund | — | — | — |
| Property Tax Relief Fund | 155,357 | 210,030 | — |
| Gubernatorial Elections Fund | — | 1,500 | 3,000 |
| Casino Control Fund | 359 | — | — |
| Casino Revenue Fund | 24,012 | 8 | 1,000 |
| *Total Undesignated Fund Balances* | *1,264,586* | *899,483* | *500,000* |

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# National Economy — Overview

The revenue projection on which the Budget is based is derived from an assessment of national and state economic trends and forecasts. This is particularly true for the projection of tax revenue. Additionally, non–tax revenues from a wide range of sources, such as the lottery fees and federal aid are an integral part of the Budget's revenue base.

The U.S. economy in 1994 continued the expansion begun in late 1993. Despite repeated increases in interest rates throughout 1994, both consumers and businesses continued to spend at rates not seen since 1988. This surprised economic forecasters, who had assumed that these rates of growth were not sustainable and had expected them to slow early in 1994. But it is expected that, when all the numbers are in, real Gross Domestic Product (GDP) will show a 3.7% growth in 1994.

As job growth accelerated from the modest rates seen during the early recovery from the 1990 recession, consumer confidence climbed, lifting the sales of new cars and other durables in 1994. Employment growth is expected to continue at 2.5%, with the unemployment rate falling to 5.8%, which is at full–employment levels. Consumer spending in real terms is expected to increase by 3.4%, with durable goods up by 8.2%.

Business investment spending, particularly in equipment, is forecast to grow in 1994 at 12.2%. This continued growth at a double–digit rate is fueled by competitive pressure to increase productivity, strong cash flow, and high production rates. Additionally, due to strong economic recoveries in Europe and Japan, coupled with a weak dollar, export demand is high. Exports are expected to increase 7.7% in 1994.

Thus real GDP, consumer spending, business investment spending, and exports have all shown steady and strong growth through late 1994. However, as a response to this strength, and despite moderate inflation, the Federal Reserve raised interest rates six times during the year. This rise in rates will undermine the recovery in residential housing, and is expected to have a negative effect on motor vehicle sales and capital investment.

Through 1995 and into 1996, the national economy is expected to continue growing, but at a slower and more sustainable rate. However, continued strong growth in early 1995 may force the Federal Reserve to raise interest rates more than the expected 100–150 basis points, which would increase the likelihood of a "boom–bust" scenario, with 1995 growth higher and 1996 growth lower than is currently anticipated.

## NEW JERSEY ECONOMY — OVERVIEW

New Jersey's protracted economic recovery from the 1990–1991 recession continued through 1994, and began to generate internal momentum due to increases in employment and income levels. The spring and summer months of 1994 showed the most robust growth yet.

Employment growth is broad–based, with business services and trade leading the way. The latest statistics available show employment increasing at an accelerating rate through the first three quarters of 1994. Since the recession low of March 1992, 45% of the jobs lost have been recovered, for a total job gain of 118,700.

Job creation averaged 5,500 per month, or an increase of 1.6%, in the first ten months of 1994. New Jersey's unemployment rate declined to 6.7%, a one–percentage–point improvement compared to last year. Although job creation did not match the pace of the nation as a whole, the gap between the US and NJ unemployment rates narrowed significantly.

Since March of 1994, the average factory workweek is at a post–World War II high, and even though manufacturing jobs still trend downward, that trend has moderated considerably.

Income growth is close to the level of national rates after trailing during the recession, with NJ personal income growing 4.6% in the first half of the year. Consumer spending, after five years of real declines, spurted upwards in 1994; retail sales in the State are up 8.6% from 1993. The only sector whose recovery apparently peaked is housing, where new housing construction declined from 1993 due to the rise in mortgage interest rates. At an annual rate of 26,000 units in 1994, permits are down 11% from 1993, but are well above the depressed levels of 1990 through 1992.

## ECONOMIC FORECAST — NEW JERSEY

The New Jersey economy is expected to continue growing through 1996, although at a rate slightly below the nation as a whole. Corporate down–sizing, occurring across the nation, is especially felt here due to the large concentration of corporate headquarters within the State. Additionally, due to the NJ residential and commercial building boom of the 1980s, the need for new construction will be limited for the remainder of the decade.

State employment levels should reach their pre–recession peak in early 1997, growing 1.8% in 1995 and 1.5% in 1996. The unemployment rate will continue its descent, reaching 6.0% in 1996. Income growth is expected to be 6.2% in 1995 and 5.5% in 1996, with total wage and salary growth slightly above 6% for each year. Retail sales growth will moderate as pent–up demand is satisfied, but the retail area will achieve still healthy growth rates of 5.9% in 1995 and 5.4% in 1996. New car sales will continue to recover with a 5.1% increase in 1995, before falling to a 1.8% increase in 1996.

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Thus overall, the economic forecast for New Jersey is definitely a positive one. With competitive advantages including a highly educated workforce, an existing business base at the forefront of technology, and proximity to New York and Philadelphia financial centers, New Jersey is poised to maintain strong sustainable growth in key areas. These areas include business services, communications, information technology, financial services, biomedical products, and advanced machinery. Also, our access to excellent port facilities bodes well for our trade industry, as European economies recover and international trade expands.

**NEW JERSEY CONSUMER DEMAND PATTERNS**
**CALENDAR 1980 – 1996**
**(DURABLE GOODS SALES AND TOTAL SALES)**

**($ in billions)**

| | DURABLE GOODS | ANNUAL PERCENT CHANGE | TOTAL SALES | ANNUAL PERCENT CHANGE |
|---|---|---|---|---|
| 1982 | $11.82 | N.A. | $37.59 | 9.8 |
| 1983 | 13.16 | 11.3 | 40.43 | 7.6 |
| 1984 | 15.10 | 14.8 | 44.35 | 9.7 |
| 1985 | 17.54 | 16.2 | 48.19 | 8.7 |
| 1986 | 20.86 | 18.9 | 52.47 | 8.9 |
| 1987 | 22.76 | 9.1 | 56.97 | 8.6 |
| 1988 | 24.46 | 7.5 | 62.00 | 8.8 |
| 1989 | 24.71 | 1.0 | 63.74 | 2.8 |
| 1990 | 25.57 | 3.5 | 65.60 | 2.9 |
| 1991 | 24.53 | –4.1 | 64.79 | –1.2 |
| 1992 | 24.32 | –0.9 | 66.18 | 2.1 |
| 1993 | 25.41 | 4.5 | 67.26 | 1.7 |
| 1994 E | 26.97 | 11.6 | 71.76 | 8.6 |
| 1995 E | 28.86 | 7.0 | 76.00 | 5.9 |
| 1996 E | 30.39 | 5.3 | 80.09 | 5.4 |

Source: New Jersey Division of Taxation.
E = Estimated.

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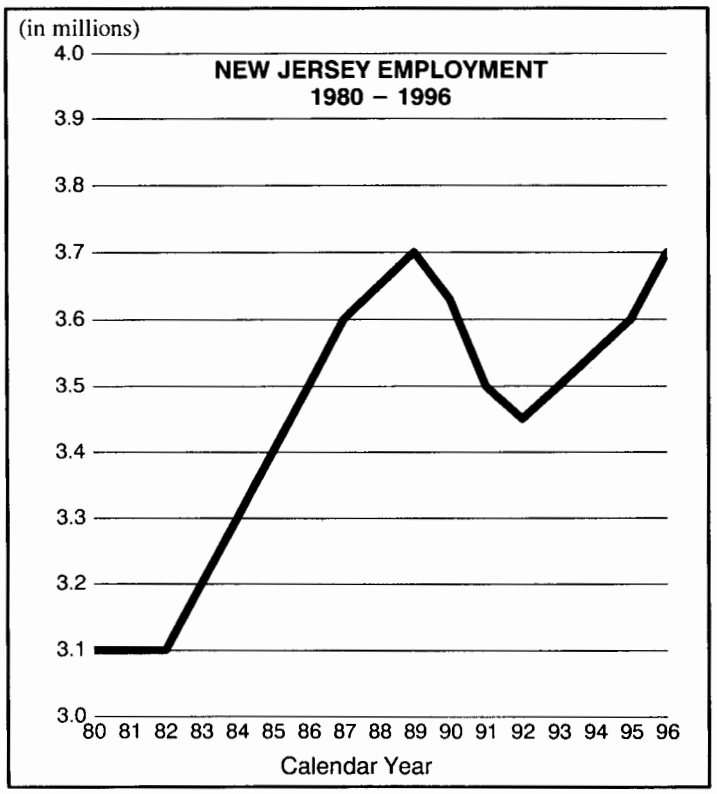
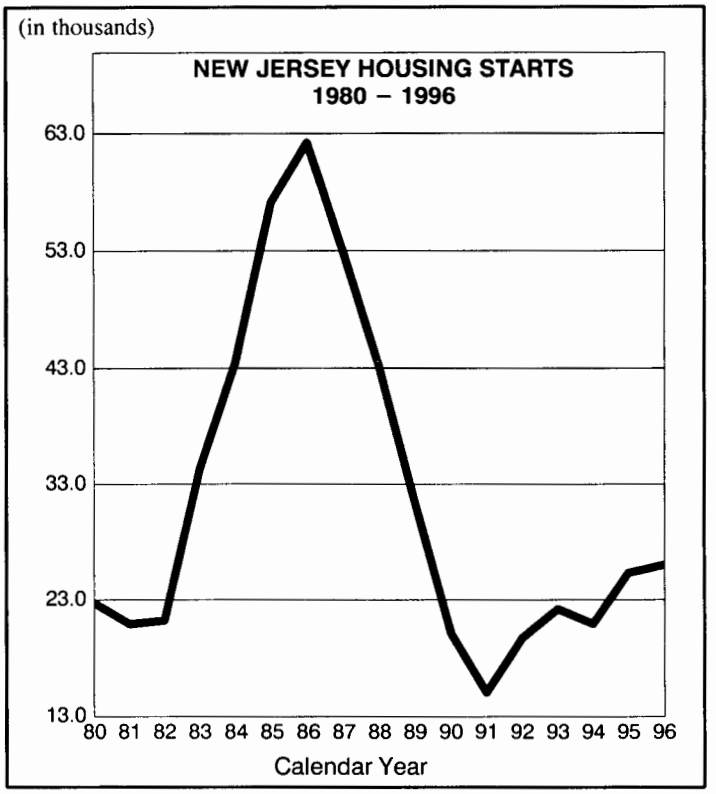
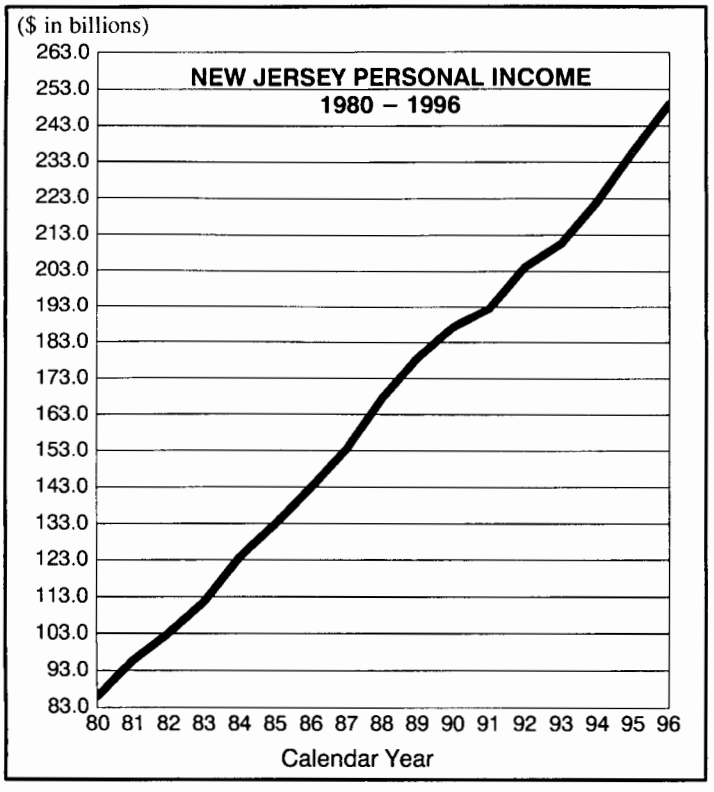


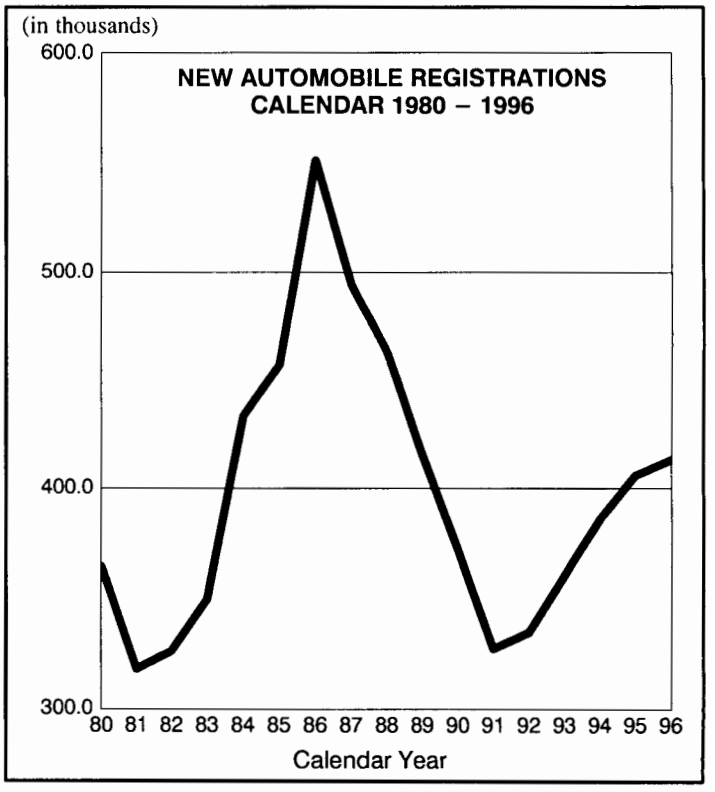

Source: New Jersey Division of Taxation




Source: New Jersey Division of Taxation




Source: New Jersey Division of Taxation




Source: New Jersey Division of Taxation

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# REVENUE FORECAST

## REVISIONS TO FISCAL YEAR 1995 ANTICIPATED REVENUE

The current estimate of $15.056 billion in total revenue is $295 million more than when revenues were certified by the Governor in June, 1994.

The three largest taxes, Gross Income Tax, Sales & Use Tax, and the Corporate Business Tax which account for 64.4 percent of total revenue, are now forecast to yield $9.7 billion. This increase of $303 million, primarily in Sales and Corporate Business tax, reflects a stronger economic performance in the second half of 1994 than originally anticipated. The total revenues from all other major tax sources is revised upward by $37 million.

The Sales Tax is now estimated to generate $4.016 billion, a 7.8 percent rate of growth rather than the 4.5 percent growth originally projected. This reflects the impact of almost 10 percent growth experienced in the July–November period fueled by durable goods sales growth of 10–12 percent. Steady but more moderate growth of 6–7 percent is anticipated in the balance of the fiscal year as pent–up demand pressures are exhausted and the national economy starts to slow in response to higher interest rates. A $9 million negative impact from higher federal taxes on cigarettes which was originally included in the estimate has been eliminated.

The Corporate Business Tax is projected to generate $1.054 billion, or $133 million more than originally anticipated. This primarily reflects a significantly improved profit outlook for 1994 and 1995. The original forecast assumed after tax profit growth of 7.5 percent for 1994 slowing to 3.5 percent for 1995. This is now revised to 14 percent and 10 percent for 1994 and 1995, respectively. Since the economic recovery began in 1992, growth in New Jersey Corporate Tax liability has paralleled the trend in national profit growth. It is assumed that this pattern will continue in the forecast period.

The Gross Income Tax forecast is revised to $4.630 billion, an increase of $48 million. The 1994 employment growth has been revised upward from 1.5 percent to 1.7 percent reflecting a somewhat stronger economic picture than originally anticipated.

## FISCAL YEAR 1996 REVENUE PROJECTIONS

Revenues for fiscal 1996 are expected to increase, albeit at a slowing rate, as the national economy slows to more sustainable long–term growth rates. New Jersey year–to–year growth rates, however, should be interpreted cautiously because of the presence of a number of initiatives that change the collection base in fiscal 1996 and thus distort the nominal growth rates.

These initiatives are comprised of business and individual tax reductions as well as compliance programs and clarifications to the existing tax structure. This Administration is committed to the concepts of fairness and equity in tax policy which encourage tax reductions to spur economic development while at the same time insisting that individual and corporate citizens pay their fair share. In working toward these goals the Treasurer, in 1994, formed a Tax Advisory Group to discuss the state's overall tax structure. The Group is comprised of various taxpayers, members of the accounting and legal practitioner communities as well as legislators. Several of the tax proposals included in this budget have been analyzed and supported by this Group.

**SALES TAX**: The forecast of $4.274 billion is an increase of $258 million or 6.4 percent compared to fiscal 1995. This represents the net impact of an underlying economic growth of 5.5 percent and a number of policy initiatives affecting sales tax collections.

The underlying economic growth of 5.5 percent reflects the anticipated slowing of the economy as higher interest rates begin to take effect. Forecasted growth in employment and personal income should continue to fuel the expansion in retail sales although slowdowns in two key sectors are expected. The NJ housing sector was weak in 1994 and is expected to show little growth in 1995–96. Auto sales, after strong 7–8 percent growth in 1993 and 1994, are expected to grow at modest rates of 5 percent and 2 percent in 1995 and 1996, respectively.

There are policy changes that will impact the overall collections of this tax. The largest of these is eliminating the current retail sales tax on alcoholic beverages and replacing it with a tax collected at the wholesale level. In anticipation of this change, the Sales Tax revenue estimate for fiscal 1996 has been reduced $115 million. It should be noted, however, that the same policy change has resulted in an increased anticipation in another major tax revenue category by $145 million. The wholesale tax produces a net revenue gain to the State through improved compliance and more efficient collections.

The proposed repeal of the sales tax on yellow pages advertising is expected to reduce collections in fiscal 1996 by $20 million. In addition, the completed expansion of the Urban Enterprise Zone Program (UEZ) to ten new zones for a total of 20 zones involving 22 municipalities, will reduce the collections at the State level by $30 million. Since qualified businesses in the UEZ's may charge a reduced sales tax rate and the tax collected is for the benefit of the zone, about $15 million of the reduction will shift from the General State Fund directly to the municipalities in which the new zones have been designated.

A series of proposed initiatives to improve the administration and equity of the existing tax structure are projected to generate an additional $96 million in new revenue. These actions include technical amendments to the sales tax to clarify the treatment of store coupons, wrapping supplies

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incidental to the sale of tangible property, admission charges for public entertainment, the use of auto dealer license plates, casual sales of used airplanes, and pre–written computer software.

The Division of Taxation will also initiate a series of programs to enhance compliance with existing tax laws. The major impact on sales tax will be a project to audit the tax liability for the last 5 years of retailers involved in selling liquor by the drink. This has been an area of compliance problems since the tax was shifted to the retail level in fiscal 1991. A program to recover outstanding tax liabilities from vendors doing business with the state by diverting current payments to such vendors is also proposed. This extends to businesses a process for collecting outstanding tax bills that has successfully been applied to individuals since 1981.

**CORPORATE BUSINESS TAX**: The forecast of $1.098 billion is an increase of $44 million or 4.2 percent over fiscal 1995. This assumes that national profit growth, which is the basic force driving the tax liability growth, is 10 percent for 1995 and 3.5 percent for 1996.

The baseline growth will be reduced by two policy initiatives proposed in this budget. One will change the formula used by corporations with multi–state operations to allocate income to New Jersey. Currently New Jersey is one of only two major industrial states that uses a formula based on the simple average of the proportions of property, payroll, and sales receipts the corporation has in the taxing state. The proposal would double–weight the sales receipts factor to give a tax preference to corporations that have a higher proportion of production facilities than sales in the state. The second is a proposal to reduce the corporate tax rate on net income from 9 percent to 7.5 percent for small businesses with net income up to $100,000. These proposals are expected to reduce revenues by $47 million.

These reductions are offset by $38 million in increased revenues resulting from new tax compliance activity. The main initiative will expand current efforts to register non–New Jersey corporations who operate in New Jersey but have failed to get authorization and file appropriate tax returns. This improves compliance with existing laws and promotes fair competition with corporations that are responsible tax payers. The review of outstanding tax liabilities with vendors doing business with the state will also impact corporate collections.

**GROSS INCOME TAX**: The forecast of $4.670 billion is an increase of $40 million or 0.9 percent over fiscal 1995. This represents an underlying growth in total New Jersey gross income of 6.4 percent for 1995 and 5.7 percent for 1996. Total income grew 4.7 percent in 1993 and is projected to grow 5.9 percent in 1994.

The proposed third phase of the tax reduction package completes the Governor's promise.

**FISCAL 1996**
**PROPOSED TAX REDUCTION PROGRAM**

***Gross Income Tax***

| | Married Filing Jointly | | | | Single Filers | | |
|---|---|---|---|---|---|---|---|
| Taxable Income | CY94 | CY95 | Proposed CY96 | Taxable Income | CY94 | CY95 | Proposed CY96 |
| $7,500–$80,000 | 5.0% | 15.0% | 30.0% | $3,750–$40,000 | 5.0% | 15.0% | 30.0% |
| $80,000–$150,000 | 5.0% | 7.5% | 15.0% | $40,000–$75,000 | 5.0% | 7.5% | 15.0% |
| $150,000 and up | 5.0% | 6.0% | 9.0% | More than $75,000 | 5.0% | 6.0% | 9.0% |

***Corporate Business Tax***

- Reduce rate for small businesses under $100,000 from 9% to 7.5%
- Double–weighting of Corporate sales factor for multi–state income allocation purposes

***Sales and Use Tax***

- Eliminate sales tax on advertising in Yellow Pages

## MAXIMIZING FEDERAL REIMBURSEMENTS

The State is aggressively pursuing the amount of federal reimbursement received for services provided and costs incurred. This budget reflects a number of significant initiatives designed to maximize the receipt of federal funds, which, at more than $4.8 billion, comprise approximately 21% of total annual state spending.

- $7.9 million for an increase in claims for federal reimbursements for services provided in institutions and community programs for the developmentally disabled. These funds will be earned by reducing the client eligibility determination backlog; better management of client placements in developmental center certified beds; and the development of a division automated system which will initially be directed at enhanced revenue claiming processes.
- $2.9 million related to the Hunterdon Developmental Center hospital unit that will be certified and eligible for a $2.9 million federal reimbursement as of fiscal 1996.

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- $5.8 million for two county psychiatric hospitals that will be eligible for federal reimbursement for the first time in fiscal 1996.
- $22 million for reimbursable mental health services provided by community general hospitals under contract with the Division of Mental Health and Hospitals. Additional federal reimbursement totaling $10 million for these services has been determined to be claimable for fiscal 1994 and 1995 as retroactive and current reimbursement. In fiscal 1996, $12 million in reimbursements will become available to offset Grants–In–Aid appropriations to these facilities.
- $14 million for federal Medicaid funding for the General Assistance nursing home costs that are currently supported by state funds.
- $70 million which will recognize fringe benefits paid by the State to the University of Medicine and Dentistry as Medicaid uncompensated care costs. Federal reimbursement of $42.5 million will be received for fiscal 1994 and 1995 and $27.5 million is anticipated for fiscal 1996.
- $13.5 million in new federal funding for the placement of children in residential, day treatment and foster care facilities. The cost of these placements are currently 100% state funded. This is a joint effort between the Divisions of Juvenile Services and Youth and Family Services.
- $4 million in new federal reimbursements for psychological and therapeutic services provided by private agencies under contract with the Division of Youth and Family Services. These reimbursements will offset state appropriations for these purposes.
- In addition, New Jersey is implementing a new program to maximize federal funds that involves all Executive departments.

## NEW JERSEY LOTTERY REVENUE

In fiscal 1996, the State Lottery is estimated to generate $630 million. A revenue to the General Fund, it is used to support programs in State Institutions, education and higher education.

## SURPLUS REVENUE FUND (RAINY DAY FUND)

The Surplus Revenue Fund Act (P.L. 1990, c. 44) requires that the Governor include in her annual budget to the Legislature an estimate of the credit to be made to the Surplus Revenue Fund. The amount estimated by the Governor for this purpose shall not be less than 50 percent of the difference between the amount certified by her as anticipated General Fund revenue, upon approval of the fiscal 1995 Appropriations Act, and the revised amount of General Fund revenue for fiscal 1995 anticipated in the fiscal 1996 budget. The certified General Fund revenue anticipation in the fiscal 1995 Appropriations Act was $9.82 billion. The revised estimate for fiscal 1995 anticipated General Fund revenue is $10.08 billion, a $260 million increase. Therefore, 50% of this amount, or $130 million, will be dedicated to the Rainy Day Fund.

**REVENUE PROJECTIONS FOR FISCAL YEAR 1995 – 1996**
**THREE MAJOR TAXES**
**($ in millions)**

| | ORIGINAL FISCAL YEAR 1995 | REVISED FISCAL YEAR 1995 | FISCAL YEAR 1996 | DOLLAR CHANGE | PERCENT CHANGE |
|---|---|---|---|---|---|
| Sales | $3,894* | $4,016 | $4,274 | $258 | 6.4% |
| Income | 4,582 | 4,630 | 4,670 | 40 | 0.9 |
| Corporation | 921* | 1,054 | 1,098 | 44 | 6.4 |

*Original fiscal 1995 amounts for Sales and Corporation have been increased by $24 and $6 respectively to include the anticipation for the Enhanced Tax Compliance Effort. In addition, Sales was reduced by $110 for Alcoholic Beverage Wholesale Sales to be comparable with FY 95 and FY 96.

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## STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

A description of the major categories of anticipated revenue sources within the five funds and a description of the principal taxes are discussed in the following.

### GENERAL FUND

#### Major Taxes

The Major Taxes category is composed of eighteen taxes or fees which are levied within the State. The majority of the revenue is generated from the sale and use of goods and services; general business taxes, which are received from various corporations; motor vehicle fees; a public utility excise tax; and other excise taxes. A description of 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.

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## SCHEDULE I
## STATE REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Major Taxes** | | | |
| Sales | 3,725,645 | 4,016,000 | 4,274,000 |
| Corporation Business | 1,091,142 | 1,054,000 | 1,098,000 |
| Motor Fuels | 436,496 | 465,000 | 490,000 |
| Motor Vehicle Fees | 342,297 | 390,000 | 390,000 |
| Transfer Inheritance | 304,770 | 290,000 | 305,000 |
| Insurance Premium | 251,956 | 264,574 | 280,574 |
| Cigarette | 250,271 | 247,000 | 245,000 |
| Petroleum Products Gross Receipts | 193,979 | 205,000 | 221,000 |
| Alcoholic Beverage Wholesale Sales | 106,000 | 110,000 | 145,000 |
| Public Utility Excise | 136,007 | 136,000 | 125,000 |
| Corporation Banks and Financial Institutions | 93,739 | 99,000 | 109,000 |
| Alcoholic Beverage Excise | 76,316 | 78,000 | 78,000 |
| Realty Transfer | 43,871 | 49,000 | 53,000 |
| Savings Institution | 23,942 | 19,000 | 18,000 |
| Motor Fuel Use – Motor Carrier | 9,988 | 8,000 | 9,000 |
| Tobacco Products Wholesale Sales | 5,297 | 4,000 | 4,000 |
| Business Personal Property | 9,042 | 3,000 | — |
| Pari-Mutuel | 4,707 | — | — |
| *Total Major Taxes* | *7,105,465* | *7,437,574* | *7,844,574* |
| **Miscellaneous Taxes, Fees, Revenues** | | | |
| Executive Branch— | | | |
| Department of Agriculture: | | | |
| Animal Health – Laboratory Test Fees | 42 | — | — |
| Environmental Services | 186 | — | — |
| Fertilizer Inspection Fees | 184 | 176 | 181 |
| Milk Control Licenses and Fees | 362 | 360 | 360 |
| Miscellaneous Revenue | 249 | 1 | 1 |
| Other Animal, Plant Disease, and Pest Control Fees | 5 | 5 | 5 |
| | 1,028 | 542 | 547 |
| Department of Banking: | | | |
| Bank Assessments | 2,622 | 2,734 | 2,708 |
| Examination Fees | 3,393 | 3,530 | 3,530 |
| Licenses and Other Fees | 2,973 | 2,656 | 2,632 |
| New Jersey Cemetery Board | 86 | 223 | — |
| | 9,074 | 9,143 | 8,870 |
| Department of Community Affairs: | | | |
| Affordable Housing and Neighborhood Preservation – Fair Housing | 17,668 | 16,325 | 16,325 |
| Boarding Home Fees | 291 | 310 | 310 |
| Construction Fees | 5,765 | 5,481 | 5,481 |
| Fire Safety | 16,324 | 13,871 | 13,871 |
| Hackensack Meadowlands Development Commission | 3,005 | 4,000 | 4,000 |
| Housing Inspection Fees | 5,137 | 6,330 | 6,330 |
| Miscellaneous Revenue | 45 | — | — |
| Planned Real Estate Development Fees | 1,263 | 828 | 828 |
| Truth In Renting | 80 | 33 | — |
| | 49,578 | 47,178 | 47,145 |
| Department of Corrections: | | | |
| Miscellaneous Revenue | 145 | — | — |

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## SCHEDULE I
## STATE REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Education: | | | |
| Academy for the Advancement of Teaching and Administration | 299 | 275 | 275 |
| Audit Recoveries | 2,857 | 1,900 | 1,900 |
| Audit of Enrollments | — | — | 16,000 |
| Katzenbach School for the Deaf – Tuition | 3,248 | — | — |
| Miscellaneous Revenue | 108 | 110 | 110 |
| Nonpublic Schools Textbook Recoveries | 427 | 500 | 500 |
| School Construction Inspection Fees | 1,259 | 925 | 925 |
| State Board of Examiners | 1,554 | 1,600 | 2,550 |
| | 9,752 | 5,310 | 22,260 |
| Department of Environmental Protection: | | | |
| Air Pollution Fees and Fines | 10,803 | 21,000 | 21,500 |
| Clean Water Enforcement Act | 12,373 | 6,000 | 6,000 |
| Coastal Area Development Review Act | 306 | 380 | 380 |
| Endangered Species Tax Checkoff | 681 | 312 | 312 |
| Excess Diversion | 272 | 255 | 275 |
| Freshwater Wetlands – Fees | 1,603 | 1,700 | 1,700 |
| Freshwater Wetlands – Fines | 142 | 10 | 10 |
| Hazardous Discharge Site Cleanup | 2,089 | — | — |
| Hazardous Waste Fees | 6,064 | 6,000 | 6,000 |
| Hazardous Waste Fines | 2,082 | 1,200 | 1,200 |
| Hunters' and Anglers' Licenses | 12,051 | 10,975 | 10,975 |
| Indirect Cost Recoveries – DEP Other Funds | — | 8,130 | 8,130 |
| Industrial Site Recovery Act | 2,820 | 2,000 | 2,000 |
| Laboratory Certification Fees | 389 | 500 | 500 |
| Laboratory Certification Fines | 72 | 85 | 85 |
| Liberty State Park | 110 | — | — |
| Marina Rentals | 791 | 832 | 860 |
| Marine Lands – Preparation and Filing Fees | 620 | 160 | 160 |
| Medical Waste | 4,813 | 4,400 | 3,800 |
| Miscellaneous Revenue | 277 | 27 | 27 |
| Morris Canal Fund | 48 | — | — |
| New Jersey Pilot Commissioners | 133 | — | — |
| New Jersey Pollutant Discharge Elimination System | 15,792 | 11,200 | 11,200 |
| New Jersey Spill Compensation Fund | 2,614 | — | — |
| New Jersey Water Supply Authority Debt Service Repayments | 770 | 770 | 770 |
| Parks Management Fees and Permits | 3,942 | 4,260 | 4,400 |
| Parks Management Fines | 74 | 120 | 120 |
| Pesticide Control Fines | 65 | 65 | 120 |
| Pesticide Control.Fees | 3,423 | 3,500 | 3,500 |
| Pollution Prevention Fund | 480 | — | — |
| Radiation Protection Fees | 2,782 | 3,222 | 3,300 |
| Radiation Protection Fines | 68 | 100 | 100 |
| Radon Testers Certification | — | 303 | 312 |
| Recycling Fees | — | 300 | 400 |
| Recycling Fund | 1,215 | — | — |
| Safe Drinking Water Fund | 750 | — | — |
| Sanitary Landfill Facility Construction | 38 | — | — |
| Shellfish and Marine Fisheries | 34 | 75 | 75 |
| Solid & Hazardous Waste Disclosure | 3,938 | 4,000 | 4,000 |
| Solid Waste – Utility Regulation Assessments | 3,504 | 3,200 | 3,200 |
| Solid Waste – Utility Regulation Fines | 562 | 800 | 800 |
| Solid Waste Fines – DEP | 943 | 500 | 500 |
| Solid Waste Management Fees – DEP | 7,700 | 7,000 | 7,000 |
| Spring Meadow Golf Course | — | 500 | 500 |
| Stormwater Permits | — | 1,100 | 1,400 |
| Stream Encroachment | 1,438 | 1,350 | 1,350 |
| Toxic Catastrophe Prevention – Fees | 1,914 | 1,900 | 1,900 |
| Toxic Catastrophe Prevention Fines | 37 | 150 | 150 |
| Treatment Works Approval | 1,067 | 1,100 | 1,100 |
| Underground Storage Tanks | 2,536 | 2,000 | 2,000 |
| Water Allocation | 2,223 | 2,250 | 2,250 |

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## SCHEDULE I
## STATE REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Water Supply Management Regulations | 1,109 | 870 | 870 |
| Water/Wastewater Operators Licenses | 204 | 205 | 205 |
| Waterfront Development Fees | 707 | 750 | 750 |
| Waterfront Development Fines | — | 100 | 100 |
| Well Permits/Well Drillers/Pump Installers Licenses | 228 | 222 | 300 |
| Wetlands | 20 | 10 | 10 |
| Worker Community Right to Know | 595 | — | — |
| Worker Community Right to Know – Fines | 53 | 100 | 100 |
| | 119,364 | 115,988 | 116,696 |
| Department of Health: | | | |
| Animal Control Act | 470 | 550 | 550 |
| Certificate of Need | 1,953 | — | — |
| Consumer Health Penalties | 2,200 | 640 | 640 |
| HealthStart | — | 330 | 330 |
| Hospital Rate Setting | 2,499 | — | — |
| Miscellaneous Revenue | 204 | — | — |
| New Jersey Essential Health Services Commission | — | 3,520 | 1,200 |
| Plans Review – BOCA | 836 | — | — |
| Rabies Control | 457 | 453 | 453 |
| Vital Statistics Registration | 255 | 150 | 150 |
| Worker Community Right to Know | 704 | — | — |
| | 9,578 | 5,643 | 3,323 |
| Department of Human Services: | | | |
| Catastrophic Illness | 441 | — | — |
| Child Care Licensing/Adoption Law | 181 | 120 | 120 |
| Commission for the Blind – Miscellaneous | 300 | — | — |
| General Assistance – Emergency Assistance Audits | — | — | 5,000 |
| Group Home Recoveries | 6,405 | — | — |
| Interim Assistance | 447 | — | — |
| Marriage License Fees | 1,235 | 1,409 | 1,409 |
| Maximization of Federal HCFA Reimbursement | 8,906 | 2,715 | 2,715 |
| Medicaid Uncompensated Care – Acute | 270,454 | 204,000 | 195,750 |
| Medicaid Uncompensated Care – Mental Health | — | 25,900 | 12,000 |
| Medicaid Uncompensated Care – Psychiatric | 162,112 | 165,853 | 168,104 |
| Medicaid Uncompensated Care – UMDNJ | 16,633 | 63,844 | 43,989 |
| Miscellaneous Revenue | 11,262 | — | — |
| Municipal Welfare Balances | — | — | 1,000 |
| Patients' and Residents' Cost Recovery – Developmental Disability | 18,462 | 16,504 | 17,015 |
| Patients' and Residents' Cost Recovery – Psychiatric Hospitals | 38,535 | 45,048 | 46,595 |
| Patients' and Residents' Cost Recovery – Special Residential Services | 7,004 | 7,584 | 7,812 |
| Pharmaceutical Assistance to the Aged – Recoveries | 1,491 | — | — |
| Sale of Garden State Health Plan | — | — | 15,000 |
| School Based Medicaid | — | 45,000 | 45,000 |
| Title IV–A Emergency Assistance – Juvenile Initiative | — | — | 8,500 |
| Title XIX Health Facility Rate Setting & Inspection | — | 300 | — |
| | 543,868 | 578,277 | 570,009 |
| Department of Insurance: | | | |
| Actuarial Services | 2,342 | 1,948 | — |
| FAIR Act Administration | — | 11,500 | — |
| Insurance Fraud Prevention | — | 9,924 | — |
| Insurance Industry Fees & Assessments | — | — | 40,191 |
| Licensing and Enforcement | 14,539 | 14,375 | — |
| Licensing of Insurance Agents | — | — | 8,000 |
| Real Estate Regulation | 3,385 | 3,532 | 3,532 |
| | 20,266 | 41,279 | 51,723 |

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## SCHEDULE I
## STATE REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Labor: | | | |
| Special Compensation Fund | 1,863 | 1,540 | 1,540 |
| State Disability Benefits Fund | 3,942 | — | — |
| Workers' Compensation Assessment | 13,378 | 11,694 | 11,694 |
| Workplace Standards–Licenses, Permits and Fines | 3,071 | 2,238 | 2,238 |
| | 22,254 | 15,472 | 15,472 |
| Department of Law and Public Safety: | | | |
| Athletic Control Board Fees | 233 | 200 | — |
| Beverage Licenses | 4,880 | 2,000 | 2,000 |
| Division of Consumer Affairs: | | | |
| **General Revenues:** | | | |
| Charities Registration Section | 28 | 695 | 695 |
| Consumer Affairs | 440 | 2 | — |
| Controlled Dangerous Substances | 588 | 100 | 100 |
| Legalized Games of Chance Control | 548 | 1,390 | 1,390 |
| New Jersey Cemetery Board | — | — | 230 |
| Private Employment Agencies | 507 | 258 | 258 |
| Weights and Measures – General | 687 | 2,612 | 2,612 |
| **Professional Examing Board Fees:** | | | |
| State Board of Architects | 887 | 857 | 904 |
| State Board of Audiology and Speech – Language Pathology Advisory | 127 | 131 | 138 |
| State Board of Certified Public Accountants | 870 | 824 | 868 |
| State Board of Chiropractors | 367 | 309 | 325 |
| State Board of Cosmetology and Hairstyling | 1,873 | 1,363 | 1,435 |
| State Board of Dentistry | 919 | 833 | 877 |
| State Board of Electrical Contractors | 451 | 438 | 461 |
| State Board of Marriage Counselor Examiners | 125 | 120 | 126 |
| State Board of Master Plumbers | 313 | 325 | 342 |
| State Board of Medical Examiners | 4,727 | 4,423 | 4,658 |
| State Board of Mortuary Science | 300 | 268 | 282 |
| State Board of Nursing | 2,959 | 2,150 | 2,264 |
| State Board of Occupational Therapists and Assistants | — | 101 | 106 |
| State Board of Ophthalmic Dispensers and Ophthalmic Technicians | 197 | 207 | 218 |
| State Board of Optometrists | 289 | 232 | 244 |
| State Board of Orthotics & Prosthesis | — | 50 | 53 |
| State Board of Pharmacy | 1,207 | 706 | 744 |
| State Board of Physical Therapy | 317 | 274 | 288 |
| State Board of Professional Engineers & Land Surveyors | 1,049 | 993 | 1,046 |
| State Board of Professional Planners | 242 | 243 | 256 |
| State Board of Psychological Examiners | 269 | 257 | 271 |
| State Board of Public Movers and Warehousemen | 314 | 241 | 254 |
| State Board of Real Estate Appraisers | 652 | 557 | 587 |
| State Board of Respiratory Care | 337 | 273 | 287 |
| State Board of Shorthand Reporting | 97 | 63 | 66 |
| State Board of Social Workers | 5 | 542 | 571 |
| State Board of Veterinary Medical Examiners | 233 | 174 | 183 |
| Criminal Disposition | 342 | — | — |
| Environmental Regulation | 7,932 | — | — |
| Escheated Estates | — | — | 10,000 |
| Escheats Settlement Recoveries | — | — | 741 |
| General Client Services | 3,883 | — | — |
| Law and Public Safety Regulation | 3,694 | — | — |
| Legal Services | 3,882 | — | — |
| Miscellaneous Revenue | 1,814 | — | — |
| New Jersey Transit Legal Services | 2,782 | — | — |
| Other Boating Fees | 1 | 1 | 1 |
| Pleasure Boat Licenses | 2,644 | 1,500 | 1,500 |
| Public Utilities Regulation | 1,550 | — | — |
| Racing Licenses and Fees | — | 2,150 | 1,950 |
| Securities Enforcement | 5,559 | 5,398 | 5,398 |
| State Medical Examiners | 386 | 810 | 810 |
| State Police – Fingerprint Fees | 1,821 | 1,014 | 1,014 |
| State Police – Other Licenses | 243 | 244 | 245 |

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## SCHEDULE I
## STATE REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| State Police – Private Detective Licenses | 439 | 220 | 220 |
| State Police Recruit Training | 22 | — | — |
| Victim and Witness Advocacy Fund | 873 | — | — |
| Violent Crime Compensation | 4,900 | 3,500 | 3,500 |
| | 69,804 | 39,048 | 50,518 |
| Department of Military and Veterans' Affairs: | | | |
| Miscellaneous Revenue | 329 | — | — |
| Soldiers' Homes | 12,885 | 15,390 | 17,780 |
| | 13,214 | 15,390 | 17,780 |
| Department of Personnel: | | | |
| Examination Fees | 498 | — | — |
| Human Resource Development Institute | 503 | — | — |
| | 1,001 | — | — |
| Department of State: | | | |
| Commercial Recording – Expedited | — | 2,170 | 2,170 |
| Commissions | 896 | 1,212 | 1,412 |
| Criminal Defense Indigent | 345 | — | — |
| General Revenue – Fees | 13,335 | 17,019 | 17,019 |
| Miscellaneous Revenue | 391 | — | — |
| System Improvement Project – Phase 5 | 927 | — | — |
| | 15,894 | 20,401 | 20,601 |
| Department of Transportation: | | | |
| Air Safety Fund | 857 | 1,000 | 850 |
| Applications and Highway Permits | 977 | 600 | 600 |
| Auto Body Repair Shop Licensing | 205 | 315 | 315 |
| Autonomous Transportation Authorities | 24,500 | 24,500 | 24,500 |
| Casualty Losses | 968 | — | — |
| Drunk Driving Fines | 863 | 991 | 962 |
| Federal Commercial Driver License Program | 1,595 | 1,354 | 1,354 |
| Identical Reflectorized Plates | 500 | 500 | — |
| Interest on Purchase of Right of Way | 201 | 63 | 144 |
| Miscellaneous Revenue | 11 | — | — |
| Motor Vehicle In–Person Transaction Fee | — | — | 3,000 |
| Motor Vehicle Security – Responsibility Law Administration | 8,285 | 9,257 | 9,257 |
| Motor Vehicle Surcharge Program | 39,484 | 20,211 | 20,200 |
| Motor Vehicle Surcharge Program – Delinquent | — | 15,000 | 76,000 |
| Motor Vehicle Surcharge Program – Enhanced Collection Effort | 816 | 5,000 | 43,000 |
| Outdoor Advertising | 765 | 240 | 240 |
| Parking Offenses | 345 | 367 | 367 |
| Petitions and Motor Carrier Inspections | 665 | 145 | 145 |
| Photo Licensing | — | 1,000 | 1,000 |
| Reflectorized License Fees | 2,467 | — | — |
| Rental Receipts–Tenant Relocation Program | 308 | — | — |
| Salvage Title Program | 632 | 527 | 527 |
| Specialized License Plates | 250 | — | — |
| Uninsured Motorists Program | 3,277 | 3,426 | 3,426 |
| | 87,971 | 84,496 | 185,887 |
| Department of the Treasury: | | | |
| Assessments – Cable TV | 2,540 | 2,730 | 2,730 |
| Assessments – Public Utility | 18,560 | 19,703 | 19,703 |
| Casino Fines | 600 | 600 | 600 |
| Coin Operated Telephones | 3,131 | 4,300 | 6,000 |
| Cost Assessment | 527 | — | — |
| Equipment Leasing Fund – Debt Service Recovery | — | 659 | 4,455 |
| Escrow Interest – Construction Accounts | 26 | 30 | 30 |
| Higher Education Bond Interest Recoveries | 334 | 334 | 334 |
| Investment Earnings | 38,213 | 9,000 | — |
| Miscellaneous Revenue | 2,476 | — | — |
| Nuclear Emergency Response Assessment | 4,253 | 4,053 | 3,911 |
| Public Utilities Receipts | 289 | — | — |
| Public Utility Gross Receipts and Franchise Taxes | 746,790 | 275,000 | 270,000 |

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## SCHEDULE I
## STATE REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Public Utility Tax – Administration | 59 | 250 | 250 |
| Railroad Tax – Class II | 2,290 | 2,600 | 2,765 |
| Railroad Tax – Franchise | 3,317 | 3,250 | 3,250 |
| Rate Payer Advocate | — | 4,000 | 4,500 |
| Sale of Real Property | 75 | — | — |
| Surplus Property | 164 | 1,580 | 1,400 |
| Tax Audit Services – Uncollected Revenue Recovery | 285 | — | — |
| Travel Services | — | 97 | 92 |
| | 823,929 | 328,186 | 320,020 |
| Other Sources: | | | |
| Miscellaneous Revenue | 67 | 500 | 500 |
| Inter–Departmental Accounts: | | | |
| Administration and Investment of Pension Funds – Recoveries | 36,407 | 36,750 | 38,588 |
| Employee Maintenance Deductions | 1,074 | 1,100 | 1,100 |
| Fringe Benefit Recoveries from Colleges and Universities | 45,190 | 55,000 | 53,000 |
| Fringe Benefit Recoveries from Federal and Other Funds | 78,652 | 62,757 | 60,757 |
| Fringe Benefit Recoveries from School Districts | 23,352 | 22,050 | 21,000 |
| Indirect Cost Recovery – Federal | 16,551 | 8,400 | 8,820 |
| Local Government Pension Offsets | 180,200 | — | — |
| Miscellaneous Revenue | 260 | — | — |
| Rent of State Building Space | 1,461 | 1,150 | 901 |
| Social Security Recoveries from Federal and Other Funds | 30,564 | 27,700 | 26,700 |
| Sports and Exposition Authority | — | 2,000 | — |
| | 413,711 | 216,907 | 210,866 |
| Judicial Branch— | | | |
| The Judiciary: | | | |
| Auto Arbitration | 2,359 | — | — |
| Court Fees | 34,893 | 49,670 | 66,351 |
| Court Unification County Reimbursements | — | 120,900 | 181,400 |
| Miscellaneous Revenue | 296 | — | — |
| Personal Injury Arbitration | 796 | — | — |
| | 38,344 | 170,570 | 247,751 |
| *Total Miscellaneous Taxes, Fees, Revenues* | *2,248,842* | *1,694,330* | *1,889,968* |
| **Interfund Transfers** | | | |
| Alcohol Education Rehabilitation and Enforcement Fund | — | 4,000 | — |
| Alternate Benefits Long Term Disability | — | 5,000 | — |
| Beaches and Harbor Fund | 107 | 67 | 27 |
| Catastrophic Illness In Children–Relief Fund | — | 2,000 | — |
| Clean Communities Account Fund | 350 | 10,891 | 291 |
| Clean Waters Fund | 163 | 247 | 160 |
| Community Development Bond Fund | 171 | 92 | 45 |
| Correctional Facilities Construction Fund | 174 | 234 | 150 |
| Correctional Facilities Construction Fund (Act of 1987) | 2,248 | 1,621 | 1,000 |
| Cultural Center and Historic Preservation Fund 1987 | 1,766 | 2,120 | 1,920 |
| Emergency Flood Control Fund | 126 | 378 | 362 |
| Emergency Medical Technicians Training | — | — | 1,600 |
| Energy Conservation Fund | 514 | 567 | 450 |
| Enterprise Zone Assistance Fund | — | 15,000 | — |
| Farmland Preservation Fund | 211 | 69 | 24 |
| Fund for the Support of Free Public Schools | 5,333 | 5,500 | 5,600 |
| General Trust Funds | 1 | 1 | 1 |
| Hazardous Discharge Fund | 647 | 525 | 500 |
| Hazardous Discharge Fund of 1986 | — | 5,377 | 5,377 |
| Hazardous Discharge Site Cleanup Fund | 9,503 | 14,428 | 14,428 |
| Health Care Subsidy Fund | — | 8,700 | — |
| Higher Education Buildings Construction Fund (Act of 1971) | 6 | 2 | 1 |
| Housing Assistance Fund | 52 | 26 | 20 |
| Human Services Facilities Construction Fund | 106 | 28 | 20 |

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## SCHEDULE I
## STATE REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Institutional Construction Fund | 4 | 4 | 3 |
| Institutions Construction Fund | 1 | 1 | 1 |
| Jobs, Education and Competitiveness Fund | 2,573 | 295 | 395 |
| Jobs, Science and Technology Fund | 298 | 125 | 75 |
| Medical Education Facilities Fund | 18 | 24 | 14 |
| Mortgage Assistance Fund | 390 | 157 | 125 |
| Motor Vehicle Security Responsibility Fund | 5 | 6 | 4 |
| NJ Bridge Rehab. & Improvement & R.R. Right-of-Way Preservation Fund | 976 | 725 | 625 |
| Natural Resources Fund | 363 | 882 | 706 |
| New Jersey Bridge Rehabilitation and Improvement Fund | 769 | 650 | 600 |
| New Jersey Green Acres Fund 1983 | 742 | 4,508 | 4,448 |
| New Jersey Green Acres Fund 1992 | — | 80 | 500 |
| New Jersey Health Care Trust Fund | 21,692 | — | — |
| New Jersey Spill Compensation Security Fund Administrative Costs | 15,520 | 15,501 | 15,501 |
| Outstanding Checks Account | 568 | 1,000 | 1,000 |
| Pollution Prevention Fund | 1,000 | 3,567 | 1,567 |
| Public Buildings Construction Fund | 12 | 11 | 8 |
| Public Purpose & Community Based Facilities Construction Fund | 1,976 | 2,316 | 1,900 |
| Public Purpose Buildings Construction Fund | 448 | 438 | 400 |
| Resource Recovery Investment Fund | 378 | 440 | 440 |
| Resource Recovery and Solid Waste Disposal Facility Fund | — | 224 | 224 |
| Safe Drinking Water Fund | 1,750 | 5,936 | 1,936 |
| Safe Neighborhood Services Fund | — | — | 9,000 |
| Sanitary Landfill Facility Contingency Fund | 190 | 12,418 | 10,418 |
| School Fund Investment Account | 2,294 | 2,481 | 2,481 |
| Shore Protection Fund | 291 | 401 | 300 |
| Solid Waste Services Tax Fund | 101 | 150 | 150 |
| State Disability Benefit Fund General Account | 24,208 | 25,767 | 25,767 |
| State Land Acquisition and Development Fund | 240 | 27 | 100 |
| State Lottery Fund | 602,770 | 629,000 | 630,000 |
| State Lottery Fund – Administration | 17,962 | 20,930 | 19,730 |
| State Recreation and Conservation Land Acquisition Fund (Act of 1971) | 104 | 32 | 18 |
| State Recreation and Conservation Land Acquisition and Development | 57 | 45 | 20 |
| State Recycling Fund | 748 | 15,219 | 919 |
| State Transportation Fund | 4 | 1 | — |
| State of New Jersey Cash Management Fund | 2,210 | 2,250 | 2,300 |
| Stormwater Management and Combined Sewer Overflow Abatement Fund | 534 | 550 | 550 |
| Transportation Rehabilitation and Improvement Fund of 1979 | 480 | 90 | 75 |
| Unclaimed Personal Property Trust Fund | 52,413 | 41,700 | 41,700 |
| Unclaimed Personal Property Trust Fund – Acceleration | — | 48,000 | 7,000 |
| Unemployment Compensation Tax Auxiliary Fund | 10,800 | 12,961 | 13,911 |
| Unsatisfied Claim and Judgment Fund | 1,548 | 1,670 | 1,720 |
| Wage and Hour Trust Fund | — | 75 | 75 |
| Water Conservation Fund | 56 | 652 | 648 |
| Water Supply Fund | 7,903 | 10,591 | 5,967 |
| Worker and Community Right to Know Fund | 3,013 | 3,167 | 2,550 |
| Workforce Development Partnership Fund | — | 7,705 | 6,451 |
| *Total Interfund Transfers* | *798,887* | *949,645* | *844,298* |
| ***Total State Revenues General Fund*** | ***10,153,194*** | ***10,081,549*** | ***10,578,840*** |
| **PROPERTY TAX RELIEF FUND** | | | |
| Gross Income Tax | 4,493,660 | 4,630,000 | 4,670,000 |
| **CASINO CONTROL FUND** | | | |
| Investment Earnings | 469 | — | — |
| License Fees | 54,421 | 57,012 | 52,226 |
| *Total Casino Control Fund* | *54,890* | *57,012* | *52,226* |

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## SCHEDULE I
## STATE REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **CASINO REVENUE FUND** | | | |
| Boarding House Rental.Assistance Fund | — | 11,000 | — |
| Gross Revenue Tax | 263,250 | 272,000 | 282,900 |
| Investment Earnings | 1,623 | 2,500 | 2,500 |
| *Total Casino Revenue Fund* | *264,873* | *285,500* | *285,400* |
| **GUBERNATORIAL ELECTIONS FUND** | | | |
| Taxpayers' Designations | 1,161 | 1,500 | 1,500 |
| ***TOTAL STATE REVENUES*** | ***14,967,778*** | ***15,055,561*** | ***15,587,966*** |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Dedicated:** | | | |
| Executive Branch— | | | |
| Chief Executive: | | | |
| State Authority Review and Oversight–Governor's Office | 990 | 1,000 | 1,000 |
| Department of Agriculture: | | | |
| Administrative Costs – Farmland Preservation | 611 | 890 | 899 |
| Commodity Distribution | 1,465 | 1,373 | 1,509 |
| Fruit and Vegetable Grading Service | 231 | 275 | 150 |
| Horse Breeding and Development Fund | 406 | 427 | 1,000 |
| Poultry Service | 737 | 685 | 684 |
| Sire Stakes | 5,363 | 6,300 | 6,300 |
| Standardbred Breeder Awards | 274 | 570 | — |
| Miscellaneous | 410 | 290 | 417 |
| | 9,497 | 10,810 | 10,959 |
| Department of Banking: | | | |
| Data Processing Initiative Re–Engineering Licensing | — | — | 200 |
| Department of Commerce and Economic Development: | | | |
| Bayshore Development | — | 323 | 200 |
| Extraordinary Programming | 152 | 467 | 467 |
| Local Development Financing Fund | 301 | — | — |
| Public Broadcasting Services | 4,778 | 5,507 | 5,507 |
| Receipts Derived From the Leasing of Space on Transmitter Towers | 552 | 554 | 554 |
| Receipts Derived From the Rental of Studio and Production Facilities | 443 | 1,000 | 1,000 |
| Receipts Derived From the Sale or Rental of NJPTV Productions | 121 | 150 | 150 |
| Urban Development Corporation – Administrative Costs | — | 350 | 350 |
| Urban Enterprise Zone (UEZ) – Administrative Costs | 423 | 400 | 250 |
| Urban Enterprise Zone (UEZ) Authority (P.L. 1993,C.367) | 65 | 676 | 676 |
| Miscellaneous | 410 | 231 | 378 |
| | 7,245 | 9,658 | 9,532 |
| Department of Community Affairs: | | | |
| Boarding Home Rental Assistance Fund | 434 | 485 | 485 |
| City of Wildwood Rental Assistance Section VIII | 712 | 1,220 | 1,281 |
| Grants to Displaced Homemaker Centers | 444 | 750 | 660 |
| Hackensack Meadowlands Development Commission – Operations | — | 3,005 | 3,005 |
| Housing Code Enforcement | — | 170 | 537 |
| Housing Services | 15,079 | 660 | 730 |
| National Council on Aging–Senior Employment Services Project | 2,470 | — | — |
| New Home Warranty Program | 4,549 | 6,200 | 6,200 |
| Office of the Public Guardian | 155 | 194 | 332 |
| Prevention of Homelessness | 6,043 | — | — |
| Uniform Construction Code | — | 769 | 890 |
| Uniform Fire Code | 74 | 2,102 | 1,914 |
| Union County Rental Assistance Section VIII | 814 | 1,211 | 1,272 |
| Miscellaneous | 531 | 85 | 85 |
| | 31,305 | 16,851 | 17,391 |
| Department of Corrections: | | | |
| Education Program | 13,425 | 15,134 | 17,111 |
| Miscellaneous | 406 | — | — |
| | 13,831 | 15,134 | 17,111 |
| Department of Education: | | | |
| Certification Programs | 390 | 340 | 340 |
| Facilities Planning and School Building Aid | — | 75 | 75 |
| Management and Administrative Services | 1,190 | 2,000 | 2,200 |
| Marie H Katzenbach School for the Deaf–Tuition–Local Boards | 961 | 4,866 | 5,936 |
| Program for Medically Complex/Behaviorally Difficult Deaf Pupils | — | — | 1,074 |
| Special Education Medicaid Initiative – Implementation | — | 227 | 385 |
| Miscellaneous | 610 | 550 | 107 |
| | 3,151 | 8,058 | 10,117 |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Environmental Protection: | | | |
| 1987 Historic Trust Administrative Costs | 255 | — | — |
| Administration of Resource Recovery and Solid Waste Disposal Facility Fund | 152 | — | — |
| Administrative Costs Water Supply Bond Act of 1981 – Management | 674 | — | — |
| Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards | 569 | — | — |
| Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer | 1,445 | — | — |
| Anti–Litter Program | 259 | — | — |
| Board of New Jersey Pilot Commissioners | — | 134 | 133 |
| Composting Council Research | — | — | 333 |
| Dam Repair Administrative Costs | 205 | — | — |
| Endangered and Nongame Species of Wildlife Fund | 632 | 1,550 | 1,000 |
| Exotic and Nongame Species Inspection Fund | 142 | 145 | 145 |
| Exxon Mitigation Project | 222 | — | — |
| Green Acres Administration | 2,777 | — | — |
| Harbor Cleanup Administrative Costs | 117 | — | — |
| Imlaystown Dam Repair | 300 | — | — |
| Lease Buyout – Vernon Valley / Great Gorge | — | 150 | 170 |
| Liberty State Park Facilities Use and/or Rental | 415 | — | — |
| Low Level Radioactive Waste – DEP Interim Storage Inspection Program | — | 177 | — |
| Low Level Radioactive Waste Disposal Facility Siting – DEP Technical Support | — | 397 | — |
| Low Level Radioactive Waste Disposal Facility Siting Board – Operations | 44 | 1,263 | 1,000 |
| New Jersey Waterfowl Stamp Act | 197 | 200 | 200 |
| Non–Ionizing Radiation Program | — | — | 323 |
| Northeast Compact Commission (N.J.S.A. 32:31–1 et. seq.) | — | 143 | — |
| Palisades Interstate Park Commission (PIPC) – Court Fund Revenue | — | 370 | 350 |
| Palisades Interstate Park Commission (PIPC) – Gas Station Revenue | — | 953 | 945 |
| Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue | — | 873 | 872 |
| Payments In Lieu of Taxes | — | 270 | 175 |
| Public Waste Water Facilities Bond | 688 | — | — |
| Radon Program | 284 | — | — |
| Shellfish Enforcement | 151 | 200 | 150 |
| Shellfish Management | 130 | 140 | 130 |
| Shore Protection Fund Projects | 1,085 | — | — |
| Shore Protection License Plates | 721 | 850 | 850 |
| State Revolving Fund – Administrative Costs (Federal) | 2,868 | 3,400 | 3,400 |
| Stormwater Permitting Program | 492 | — | — |
| Miscellaneous | 521 | 322 | 392 |
| | 15,345 | 11,537 | 10,568 |
| Department of Health: | | | |
| AIDS Drug Distribution Program Rebates | 46 | — | 200 |
| Adenocarcinomas of the Esophagus and Gastric Cardia | 241 | 335 | 100 |
| Administrative Overhead – Non State Program | 958 | 2,430 | 2,430 |
| Alcohol Education Rehabilitation and Enforcement Fund | 1,809 | 1,600 | 1,600 |
| Animal Population Control Program | 62 | — | 504 |
| Certificate of Need Program | — | 650 | 1,005 |
| Clinical Laboratory Improvement Services | 703 | 640 | 400 |
| Emergency Medical Technician Training Fund | — | 900 | 1,100 |
| Excess Facility Rate Setting Fund | 422 | — | — |
| Health Care Cost Reduction Fund | 40,708 | 34,725 | 34,725 |
| Health Care Facilities Improvement Fund | 297 | 100 | 150 |
| Health Care Planning | 6,606 | 7,430 | 7,430 |
| Health Hazard Assessment Drinking Water | 192 | 232 | 250 |
| New Jersey Emergency Medical Service Helicopter Response Program | — | 1,894 | 1,894 |
| New Jersey Essential Health Services Commission | 6,630 | 3,910 | 6,230 |
| Newark AIDS Drug Distribution Program | 338 | — | 400 |
| Plans Review – Building Officials and Code Administrators Program | — | 1,000 | 1,000 |
| Prostate Cancer Study | — | — | 335 |
| Public Health Evaluation of Hudson County Chromium | 233 | — | — |
| WIC Rebates | 17,411 | 24,000 | 24,000 |
| Worker and Community Right to Know | — | 650 | — |
| Miscellaneous | 955 | 675 | 729 |
| | 77,611 | 81,171 | 84,482 |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Human Services: | | | |
| AFDC Fraud Intercept Program | 397 | — | — |
| Atlantic County Detention Center | 476 | — | — |
| Catastrophic Illness in Children Relief Fund | 1,263 | 1,528 | 1,406 |
| Children's Trust Fund | 657 | 519 | 519 |
| Client Co–Payments–Developmental Disabilities | — | 2,000 | 2,000 |
| Cost of Living Adjustment – Community Programs | — | — | 53 |
| Cost of Living Adjustment, Deferred Cost – Community Programs | — | — | 64 |
| Government Benefits | 2,437 | 3,214 | 3,506 |
| Hospital Health Care Subsidy | — | — | 71,550 |
| Income Maintenance Management | — | — | 2,813 |
| Legally Responsible Relatives – Probation | 343 | 601 | 601 |
| Management and Administrative Services | 46,873 | 41,403 | 41,286 |
| New Jersey Health Care Hospital Payments | 525,000 | 408,000 | 391,500 |
| Tax Refund Seizure Program | 4,127 | — | — |
| USDA Nutrition | — | 278 | — |
| Miscellaneous | 401 | 435 | 77 |
| | 581,974 | 457,978 | 515,375 |
| Department of Insurance: | | | |
| FAIR Act Administration | 11,752 | — | — |
| Fines Collected by the Insurance Fraud Division | 2,563 | — | — |
| Individual Health Care Program Assessments | 2,541 | — | — |
| Insurance Fraud Prevention | 10,594 | — | — |
| Small Employer Health Benefits Program Assessments | 177 | 282 | 282 |
| Miscellaneous | 375 | 130 | 130 |
| | 28,002 | 412 | 412 |
| Department of Labor: | | | |
| Enforcement of Workplace Standards – Receipts | — | 1,176 | 1,245 |
| Health Care Tax Collection | 3,346 | — | — |
| Private Disability Insurance Plan | — | 1,067 | 1,067 |
| Reach Grant Diversion | 172 | — | — |
| Realizing Economic Achievement – County Programs | 1,048 | — | — |
| Special Compensation Fund | 107,488 | 94,146 | 94,146 |
| State Disability Insurance Plan | — | 3,966 | 3,966 |
| Workers' Compensation | — | 2,641 | 2,641 |
| Workforce Development Partnership – Counselors | — | 600 | 600 |
| Workforce Development Partnership Program | 8,143 | 795 | 795 |
| Miscellaneous | 48 | — | — |
| | 120,245 | 104,391 | 104,460 |
| Department of Law and Public Safety: | | | |
| Backstretch Benevolence | 103 | 394 | 140 |
| Charity Racing Day for the Developmentally Disabled | 196 | 170 | 150 |
| Commissions Award Program | 2,488 | 3,200 | 2,400 |
| Drug Free Workplace Grant | 497 | — | — |
| Insurance Fraud Task Force | 400 | 825 | 584 |
| Investigative Unit | 306 | 250 | 315 |
| Legal Services | 2,677 | 3,443 | 2,484 |
| New Jersey Expressway Authority | 2,276 | 2,530 | 2,783 |
| New Jersey Medical Service Helicopter Response Act | — | 3,536 | 3,536 |
| New Jersey Parkway Authority | 11,826 | 13,208 | 14,529 |
| New Jersey Sports and Exposition Authority | 1,545 | 1,095 | 1,200 |
| New Jersey Turnpike Authority | 13,245 | 15,200 | 16,720 |
| Pari–Mutuel Racing in Accordance with N.J.S.A. 5:5–37 | 418 | — | 400 |
| Pre–Race Blood Testing and Chemical Testing Program | 2,069 | 1,900 | 2,525 |
| Regulation of Racing Activities | — | — | 3,737 |
| Solid Hazardous Waste | 1,311 | 1,460 | 1,348 |
| State Athletic Control | — | — | 618 |
| State Forensic Laboratory Fund Program | 614 | — | — |
| State Veterinarians—New Jersey Racing Commission | 615 | — | 625 |
| Miscellaneous | 2,489 | 225 | 225 |
| | 43,075 | 47,436 | 54,319 |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Military and Veterans' Affairs: | | | |
| Miscellaneous | 30 | — | — |
| Department of State: | | | |
| Commercial Recording | 2,279 | — | — |
| Judicial Hearings Receipts | 4,100 | 3,634 | 3,887 |
| Publications Revenues | 2,039 | 2,000 | 850 |
| Miscellaneous | 302 | 453 | 445 |
| | 8,720 | 6,087 | 5,182 |
| Department of Transportation: | | | |
| County and Other Shared Projects | 20,774 | — | — |
| Highway Access and Permits | — | 377 | 841 |
| Logo Sign Program | — | 756 | 1,756 |
| Motor Carrier Regulation | — | 521 | 521 |
| New Jersey Medical Service Helicopter Response Act | 6,043 | — | — |
| Outdoor Advertising Program | — | 525 | 1,375 |
| Placarded Railcar Program | — | 150 | 150 |
| Rental Receipts | — | 300 | 300 |
| Travel Demand Management – Ridesharing | — | 800 | 30 |
| Miscellaneous | 160 | — | — |
| | 26,977 | 3,429 | 4,973 |
| Department of the Treasury: | | | |
| Capital City Redevelopment Corporation | 340 | — | — |
| Economic Recovery Fund | 14,032 | — | — |
| Educational and Administrative Programs for Higher Educational Purposes | 18 | 2,681 | 1,340 |
| Energy Bond Administration | 194 | 250 | — |
| Governor's Council on Alcoholism and Drug Abuse | 9,765 | 10,000 | 10,000 |
| New Jersey College Loans to Assist State Students (NJCLASS) | 1,154 | 811 | 835 |
| Other Capitol Building Services | 566 | — | — |
| Other Distributed Taxes | 759,618 | 776,913 | 691,913 |
| Property Management Services | 170 | 170 | 170 |
| Ratepayer Advocacy | 4,609 | — | — |
| Stripper Well Administration | — | — | 1,000 |
| The Primary Care Physician/Dentist Loan Redemption Program | — | 1,000 | 1,000 |
| Unclaimed Property Trust Fund | 1,667 | 2,493 | 2,684 |
| War Memorial Fund | 63 | 220 | — |
| Miscellaneous | 252 | 291 | 193 |
| | 792,448 | 794,829 | 709,135 |
| Judicial Branch— | | | |
| The Judiciary: | | | |
| Automated Traffic System for Municipal Courts | 4,549 | 5,701 | 6,800 |
| Civil Courts | — | 403 | 422 |
| Community Probation Supervision Program | — | — | 5 |
| Court Adult Probation System | 23 | 75 | 100 |
| Electronic Access To Court Records | — | — | 581 |
| Supreme Court | 3,638 | 5,510 | 7,654 |
| | 8,210 | 11,689 | 15,562 |
| *Total Dedicated* | *1,768,656* | *1,580,470* | *1,570,778* |
| **Federal:** | | | |
| Executive Branch— | | | |
| Department of Agriculture: | | | |
| Cooperative Gypsy Moth Suppression | 29 | 140 | 150 |
| Fish Inspection Services | 164 | 130 | 130 |
| Interfund Transfer – Current Year Earnings to the General Fund | 10 | — | — |
| Jobs Bill | 1,139 | 919 | 956 |
| New Jersey Agricultural Export Directory | — | 8 | — |
| New Jersey Farm Market Directory | — | 4 | — |
| New Jersey Food and Agriculture Export Marketing Survey | — | 10 | — |
| Various Federal Programs | 208 | 131 | 144 |
| | 1,550 | 1,342 | 1,380 |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Commerce and Economic Development: | | | |
| State Technology Extension Program (STEP) | 31 | — | — |
| Public Broadcasting Services | 210 | 120 | 125 |
| Strategic Economic Assistance to Fisheries Program | — | 1,000 | — |
| Various Federal Programs | 7 | — | — |
| | 248 | 1,120 | 125 |
| Department of Community Affairs: | | | |
| Community Services Block Grant – HHS | 9,877 | 11,065 | 11,494 |
| Counseling on Health Insurance for Medicare Enrollees | — | 250 | 250 |
| Emergency Homeless Program | 19 | 554 | 602 |
| Emergency Shelter Grants Program | 599 | 1,500 | 1,500 |
| Frail Elderly Tenants | — | 100 | 100 |
| HOPE 3 Implementation Grant | — | 1,500 | 1,500 |
| HOPE for Elderly Independence Demonstration Program | — | 1,000 | 1,000 |
| Housing Opportunities for People Everywhere (HOPE) | 46 | 500 | — |
| Lead–Based Paint Abatement in Low and Moderate Income Housing | — | 3,825 | 3,825 |
| Mobile Home Monitoring Service | 4 | — | — |
| Moderate Rehabilitation Housing Assistance | 9,812 | 11,056 | 11,609 |
| National Affordable Housing–HOME Investment Partnerships | 4,332 | 11,000 | 11,000 |
| National Council on Aging–Senior Employment Services Project | — | 3,000 | 3,000 |
| National Telecommunications & Information Administration Demo Grant | — | — | 50 |
| Older Americans Act – Title III | — | 27,377 | 26,798 |
| Older Americans Act – Title VII | — | 750 | 600 |
| Permanent Housing for the Handicapped Homeless | — | 3,000 | 3,000 |
| Preservation of Affordable Housing Technical Assistance Grant | — | — | 750 |
| Project Care – National Eldercare Campaign | — | 135 | — |
| Public Housing Drug Elimination Technical Assistance Grant | — | — | 10 |
| Rental Rehabilitation Assistance Program | 1,131 | 1,500 | 500 |
| Rural Rental Rehabilitation Demonstration Program | — | — | 100 |
| Section 8 Existing Housing Rental Assistance | 52,863 | 63,648 | 66,830 |
| Section 8 Housing Voucher Program | 30,056 | 34,372 | 36,091 |
| Small Cities Block Grant Program | 5,415 | 10,630 | 11,162 |
| Supplemental Assistance for Facilities to Assist the Homeless | — | 650 | 650 |
| Transitional Housing – Homeless | 118 | 2,200 | 2,200 |
| USDA Older Americans Act – Title III | 2,821 | 4,375 | 3,900 |
| Weatherization Assistance Program | 5,199 | 5,358 | 4,896 |
| Youthbuild Planning Grant | — | 100 | 100 |
| Various Federal Programs | 4,095 | 137 | 144 |
| | 126,387 | 199,582 | 203,661 |
| Department of Corrections: | | | |
| Incarcerated Mariel Cubans Reimbursement Program | 162 | — | — |
| Various Federal Programs | 5 | — | — |
| | 167 | — | — |
| Department of Education: | | | |
| AIDS Prevention Education – Administration | 169 | 748 | — |
| AIDS Prevention Education – Administration | — | — | 790 |
| Adult Basic Education – Admin./Discretionary | 6,490 | 9,399 | 8,005 |
| Adult Education Resource Center (Academy) | 78 | 608 | 564 |
| Bilingual Education, SEA Project – Coordinating Technical Assistance | 54 | 125 | 100 |
| Bilingual and Compensatory Education – Homeless Children and Youth | 571 | 945 | 700 |
| Byrd Scholarship Program | 258 | 526 | 800 |
| Career Education – Research & Development Project Grant | — | 225 | 300 |
| Child Nutrition – Programs, Administration | 723 | — | 1,979 |
| Child Nutrition – School Breakfast Startup, Administration | — | 110 | 130 |
| Child Nutrition – School Lunch | 128,515 | 140,657 | 142,169 |
| Civil Rights – Technical Assistance and Training | 480 | 636 | 580 |
| Comprehensive System of Personnel Development (CSPD) | 169 | 370 | 250 |
| Consumer and Useful Homemaking Education – Administration | 740 | 1,082 | 842 |
| DFSCA – Governor's Portion | 1,916 | 5,430 | — |
| DFSCA – Governor's Portion | — | — | 4,500 |
| Deaf/Blind Children – Services,Admin./Discretionary | 71 | 382 | 331 |
| Drug–Free Schools and Communities – Administration | 422 | 993 | — |
| Drug–Free Schools and Communities – Administration | — | — | 1,050 |
| Drug–Free Schools and Communities – Programmatic | 10,984 | 8,250 | — |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Drug–Free Schools and Communities – Programmatic | — | 210 | 10,042 |
| EESA, Title II – Math/Science Training, Programmatic | 5,080 | 6,200 | 5,650 |
| EESE, Title II – Math/Science Training, Admin | 345 | 1,075 | 630 |
| ESSIA Chapter 1 – Capital Expenses for Private School Children | 27 | 5,262 | 2,686 |
| ESSIA Chapter 1 – Delinquent, State Institutions | 1,211 | 2,759 | 2,880 |
| ESSIA Chapter 1 – Handicapped, Administration | 1,395 | 2,246 | 1,500 |
| ESSIA Chapter 1 – LEA, Disadvantaged | 167,109 | 155,100 | 156,714 |
| ESSIA Chapter 1 – State Institutions, Handicapped | 2,500 | — | — |
| ESSIA Chapter 1 – State Institutions, Handicapped | — | 4,359 | 3,654 |
| ESSIA Chapter 1 – State Program Improvement Grants | 454 | 1,291 | 570 |
| ESSIA Chapter 2 – Grant, Programmatic | 9,450 | 8,569 | 8,571 |
| ESSIA Chapter 2 – Partnership for Educational Improvement | 1,661 | 3,971 | 2,332 |
| Eisenhower Math/Science Grant – Critical Skills | 1,895 | 1,821 | 1,821 |
| Emergency Immigrants Education Assistance | 828 | 1,134 | 1,516 |
| Emergency Immigrants Education Assistance – Administration | — | 27 | 24 |
| Even Start Family Literacy Grant | 1,490 | 3,150 | 2,300 |
| Goals 2000 | — | 20,300 | 9,548 |
| IDEA Part B – Handicapped, Admin./Discretionary | 4,726 | 14,594 | 9,410 |
| IDEA Part B – Handicapped, Programmatic | 71,770 | 103,346 | 76,500 |
| Job Training Partnership Act Title II – Youth | — | 250 | 3,700 |
| Learn and Serve America (K–12) | 561 | 511 | 562 |
| Library Services and Construction Act, Title I – Administration | 2,321 | 3,723 | 2,600 |
| Library Services and Construction Act, Title II – Programmatic | 48 | 2,150 | 750 |
| Library Services and Construction Act, Title III – Interlibrary Cooperation | 456 | 1,232 | 678 |
| Mathematics Curriculum Framework (Eisenhower) | 134 | 430 | 490 |
| Migrant Education – Admin./Discretionary | 906 | 1,295 | 1,100 |
| National Community Service – Americorp | — | — | 11,648 |
| National and Community Service | 2,877 | 17,668 | — |
| National/Community Services – State Commission | — | — | 300 |
| New Jersey Partnership for Transition | 19 | 825 | 550 |
| New Jersey Youth Corps | — | 1,000 | — |
| Nutrition Education Training – Administration | 122 | 378 | 387 |
| Pre–School Incentive Grant – Admin./Discretionary | 15,197 | 22,126 | 12,975 |
| Project CLEEN | — | 250 | — |
| Removal of Architectural Barriers–Programmatic | — | 800 | — |
| School to Work Opportunities | — | 11,340 | 11,000 |
| Short Term Training – Administration | — | 200 | — |
| Statewide Systemic Initiative – Administration/Discretionary | — | 3,000 | 2,000 |
| Veterans Readjustment Benefits | 244 | — | — |
| Vocational Education – Basic Grants, Administration | 14,599 | 6,640 | 5,555 |
| Vocational Education – Community Based Organizations, Administration | 343 | 330 | 260 |
| Vocational Education Technical Preparation Title III–E | 1,970 | 2,800 | 2,500 |
| Vocational Education, Title II – Programmatic | 12,660 | 16,760 | 16,600 |
| Workforce Development Program | — | — | 2,590 |
| Various Federal Programs | 16,500 | 391 | 626 |
| | 490,538 | 599,999 | 536,309 |
| Department of Environmental Protection: | | | |
| Air Pollution Maintenance Program | 163 | 7,000 | 6,767 |
| Artificial Reef Program | — | 150 | 130 |
| Biodiversity Project | — | 200 | 100 |
| CERCLA Grants | — | 1,000 | 1,000 |
| Clean Lakes Program | — | 1,500 | 1,500 |
| Clean Vessels | — | 3,500 | 3,500 |
| Coastal Mapping | — | 100 | 100 |
| Coastal Oceans Program | — | 250 | 250 |
| Coastal Wetland Protection and Restoration Grant | — | 1,000 | — |
| Coastal Zone Management Implementation | — | 3,000 | 3,000 |
| Community Assistance Program | — | 150 | 150 |
| Consolidated Forest Management | — | 1,040 | 1,030 |
| Construction Grants Program | 469 | 85,800 | 86,200 |
| Endangered Species E–1–6 | — | 110 | 110 |
| Environmental Justice | — | — | 100 |
| Environmental Technology Initiative | — | — | 2,351 |
| Estuary Program | 7 | 811 | 700 |
| FEMA #973 December 1992 Storm Damage | 804 | — | — |
| Forest Resource Management–Cooperative Forest Fire Control | — | 340 | 340 |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| GIS/Pollution Prevention II | 44 | 150 | — |
| Global Positioning System | — | — | 150 |
| Hazardous Waste – Resource Conservation Recovery Act | 1,821 | 4,261 | 4,261 |
| Historic Preservation–Acquisition and Development | — | 900 | 500 |
| Hunters' and Anglers' License Fund | 1,281 | 5,865 | 6,000 |
| Land and Water Conservation Fund | — | 2,500 | 2,500 |
| Mammography Screening Services–Health Care Financing DEP/DOH | — | 350 | 400 |
| Marine Access – Oyster Creek Marina | — | 650 | 650 |
| Marine Fisheries Investigation and Management | 232 | 1,271 | 1,210 |
| Medical Waste Operations | — | 850 | 850 |
| Monitoring and Planning | — | 1,600 | 1,600 |
| NPDES Implementation Support Program | 377 | 4,000 | 4,000 |
| National Geologic Mapping Program | 36 | 200 | 200 |
| Natural Resources Infrastructure Repair | — | 1,000 | — |
| Non Point Source Pollution Control | 248 | — | — |
| North American Wetlands | — | 3,300 | — |
| Partnership For Wildlife | — | 150 | 150 |
| Pesticide Technology | — | 486 | 522 |
| Pinelands Grant – Acquisition | — | 3,000 | 3,000 |
| Pollution Prevention Incentive | — | 350 | 350 |
| Preliminary Assessments/Site Inspections | 56 | 3,000 | 3,000 |
| Radon Program | — | 600 | 600 |
| Safe Drinking Water Act | 612 | 13,500 | 13,500 |
| Salem River Meadows | — | — | 2,000 |
| Small Business Administration–Tree Planting | — | 600 | 600 |
| Source Reduction Of Consumer Electronics Manufacturing Process | — | — | 700 |
| State Wetlands Conservation Plan | — | 250 | 273 |
| State/EPA Data Management Grant | 20 | 690 | 500 |
| Stock Assessment of New Jersey Offshore Fisheries | 202 | 350 | 350 |
| Superfund Grants | 13,006 | 100,000 | 100,000 |
| Survey and Planning – Operational / State Administration | 226 | 1,425 | 1,425 |
| Underground Injection Control | — | 100 | 100 |
| Underground Storage Tanks | — | 3,300 | 3,300 |
| Water Pollution Control Program | — | 3,000 | 3,100 |
| Various Federal Programs | 650 | 1,344 | 1,066 |
| | 20,254 | 264,993 | 264,185 |
| Department of Health: | | | |
| AIDS Services Grants | 173 | — | — |
| American Stop Smoking Intervention Study | 403 | 1,250 | 1,250 |
| Breast Cancer in Women Under the Age of 45 | 13 | — | — |
| Cancer Registry Improvement Project | — | 400 | 668 |
| Capacity Expansion Program | 1 | 409 | — |
| Childhood Lead Poisoning | 574 | 1,400 | 1,400 |
| Clinical Laboratory Improvement Amendments Program | 357 | 2,385 | 818 |
| Comprehensive AIDS Resources Grant | 3,652 | 7,000 | 7,000 |
| Comprehensive Breast and Cervical Cancer – Early Detection Program | — | — | 2,000 |
| Coordination of Home Visits to Families with Children in New Jersey | — | 260 | 260 |
| Core Capacity Building for Breast & Cervical Cancer Prevention & Control | 9 | 216 | — |
| Data Management Capacity Building – Mini–grants | — | 36 | — |
| Demand and Needs Assessment for Alcohol and Drug Abusers | 269 | 423 | — |
| Demonstration Program to Conduct Health Assessments | 529 | 515 | 600 |
| Diabetes Control Project | — | 295 | — |
| Drug Abuse Campus Treatment Demonstration Project | 8,120 | 10,250 | 9,000 |
| Early Intervention Program | 2,797 | — | — |
| Early Intervention for Infants & Toddlers with Disabilities (Part H) | — | 12,000 | 8,000 |
| Education of Health Professionals | 3 | — | 115 |
| Essex County Healthly Start Initiative | — | 1,100 | 1,100 |
| Evaluating Potential for Take Home Exposures to Lead | 23 | — | — |
| Evaluation of Mgt. & Abatement Techniques for Environ. Toxins in Building | 31 | — | 110 |
| Evaluation of STD Professional Education | 447 | 650 | 700 |
| Family Planning Program–Title X | 2,626 | 3,400 | 3,400 |
| Federal Lead Abatement Program | — | 416 | 377 |
| Food Inspection | 226 | 262 | 252 |
| HIV/AIDS Prevention and Education Grant | 5,890 | 8,446 | 8,454 |
| HIV/AIDS Surveillance Grant | 2,268 | 4,282 | 3,964 |
| HMO Demonstration Project | — | 3,000 | — |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| HealthStart Program (Medicaid Match) | 639 | — | — |
| Housing Opportunities For Persons With AIDS | — | 1,600 | 1,700 |
| Immunization Project | 1,574 | 15,523 | 12,878 |
| Infrastructure Enhancement for Breast Cancer Research – State Cancer Registry | — | 610 | — |
| Injury Demonstration Projects for Evaluation of Youth Violence Prevention | — | 396 | 396 |
| Lyme Disease Research | 69 | 104 | 105 |
| Maternal and Child Health Block Grant | 10,624 | 12,700 | 12,700 |
| Medicare/Medicaid Inspections of Nursing Facilities | 3,579 | 6,300 | 7,639 |
| Model Drug Program for Public Housing | 310 | 523 | — |
| Model TB Prevention and Control Center | 2 | 2,600 | — |
| Modified System for AIDS Case Reporting | 187 | 400 | — |
| Multiple Projects for Critical Population | 65 | — | — |
| N.J. Project: Providing a MED Home in a Neighborhood of Services | — | 105 | 105 |
| National Health Services Corps Fellowship | — | — | 171 |
| Neural Birth Defects | 194 | 283 | — |
| Newark Targeted Cities Project – Substance Abuse | 33 | 2,000 | 2,500 |
| Occupationally Related Tuberculosis Among Health Care Workers | 4 | 150 | 244 |
| Pediatric AIDS Health Care Demonstration Project | 858 | 1,700 | 1,700 |
| Preventative Health and Health Services Block Grant | 3,521 | 5,589 | 5,658 |
| Primary Care Service & Management Planning | 89 | 150 | 150 |
| Residential Substance Abuse Treatment for Pregnant/Postpartum Women | 730 | 955 | 993 |
| Second Chance: Centers for Drug Addicted Pregnant Women | 241 | 390 | 390 |
| Sentinal Event Notification System–Occupational Risks | 118 | 282 | 325 |
| Sexually Transmitted Disease Training Center Program | 185 | 345 | 350 |
| State Based Diabetes Program | — | — | 295 |
| State Office of Rural Health | — | 53 | 53 |
| State Prevention Needs Assessment Study | — | 174 | 256 |
| Substance Abuse Block Grant | 37,358 | 46,888 | 35,281 |
| Supplemental Food Program–W.I.C. | 63,010 | 103,000 | 103,000 |
| Toxic Substances Control Act | 195 | 230 | 230 |
| Trauma System Enhancement for New Jersey | — | 201 | — |
| Tuberculosis Control Program | 1,753 | 4,875 | 6,575 |
| Venereal Disease Project | 1,331 | 2,841 | 2,125 |
| Vital Statistics Component | 671 | 523 | 523 |
| WIC Farmer's Market Nutrition Program | — | — | 203 |
| Various Federal Programs | 5,667 | 1,228 | 1,125 |
| | 161,418 | 271,113 | 247,138 |
| Department of Human Services: | | | |
| AFDC Transitional Housing Demonstration Program | — | 942 | — |
| Aid to Families With Dependent Children–Title IV–A | 338,471 | 371,731 | 363,939 |
| Automated Child Support Enforcement Program | 66,673 | 79,522 | 80,838 |
| Block Grant Mental Health Services | 6,872 | 9,639 | 7,799 |
| Challenge Grant (Children's Trust Fund) | 138 | 150 | 150 |
| Child Care Development Block Grant | 7,246 | 16,020 | 16,804 |
| Community Care Waiver | 42,549 | 70,217 | 76,077 |
| Developmental Disabilities Council | 1,570 | 1,566 | 1,566 |
| Early Intervention Program for Medicaid Recipients | — | 2,200 | 2,200 |
| Education Consolidation Improvement Act–General & Administration | — | 189 | 189 |
| Federal Independent Living | 505 | 479 | 478 |
| Federal Title IV–F | 25,839 | 29,038 | 30,756 |
| Food Stamp Program | 41,337 | 56,627 | 58,900 |
| Foster Grandparents Program | 834 | 900 | 946 |
| Low Income Energy Assistance Block Grant | 55,148 | 59,035 | 54,066 |
| Office of Prevention | 529 | 550 | 550 |
| Projects for Assistance in Transition from Homelessness (PATH) | 985 | 964 | 964 |
| Refugee Resettlement Program | 3,629 | 5,403 | 5,524 |
| Restricted Grants | 2,295 | 3,551 | 3,551 |
| Social Service Block Grant | 64,880 | 85,021 | 85,021 |
| State Legalization Impact Assistance Grant | — | 250 | — |
| Supplemental Security Income – Title XIV | 43 | 400 | 400 |
| Title IV–B Child Welfare Services | 4,793 | 8,053 | 7,999 |
| Title IV–E Foster Care | 34,630 | 33,342 | 33,330 |
| Title XIX DYFS | 29,031 | 33,442 | 37,442 |
| Title XIX ICF/MR | 137,722 | 168,335 | 181,822 |
| Title XIX Medical Assistance | 1,596,305 | 2,049,905 | 2,034,264 |
| Title XX Enterprise Community Grant | — | 2,947 | — |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Title XX Urban Empowerment Zone | — | 10,418 | 10,418 |
| Vocational Rehabilitation Act–Section 120 | 6,903 | 7,776 | 8,267 |
| Various Federal Programs | 212,148 | 2,426 | 2,085 |
| | 2,681,075 | 3,111,038 | 3,106,345 |
| Department of Labor: | | | |
| Comprehensive Services for Independent Living | 185 | 368 | 550 |
| Current Employment Statistics | 1,527 | 1,960 | 2,004 |
| DVR Independent Living Program – Part B | 4 | — | — |
| DVRS Transportation Services Grant | — | 550 | 375 |
| Disabled Veterans' Outreach Program | 3,002 | 2,562 | 2,626 |
| Employment Services | 22,348 | 23,807 | 24,403 |
| Employment Services – One Stop Shopping | — | 2,000 | 8,000 |
| Employment Services Cost Reimbursable Grants – Migrant Housing | — | 100 | 100 |
| Employment Services Cost Reimbursable Grants – Targeted Jobs Tax Credit | — | 574 | 588 |
| Employment Services Grants–Alien Labor Certification | 2,479 | 2,795 | 2,906 |
| Job Training Partnership Act | 77,478 | 117,139 | 120,467 |
| Local Veterans' Employment Representatives | — | 1,373 | 1,407 |
| Management & Administration–Federal | 14,223 | 14,749 | 15,253 |
| Occupational Informational Coordinating Program | 103 | 194 | 199 |
| Occupational Safety Health Act, On–Site Consultation | 1,092 | 1,255 | 1,300 |
| Old Age and Survivors Insurance–Disability Determination | 32,308 | 39,775 | 39,775 |
| Redesigned Occupational Safety and Health (ROSH) | 102 | 335 | 335 |
| Reed Act Funds | 962 | — | — |
| Rehabilitation of Supplemental Security Income Beneficiaries | 1,037 | 1,000 | 1,500 |
| Supported Employment | 631 | 794 | 831 |
| Technology Related Assistance Project | 148 | 548 | 550 |
| Trade Adjustment Assistance Project | 5,603 | 8,874 | 9,096 |
| Unemployment Insurance | 77,297 | 86,777 | 87,774 |
| Vocational Rehabilitation Act of 1973 | 24,991 | 34,831 | 34,605 |
| Various Federal Programs | 9,179 | 402 | 506 |
| | 274,699 | 342,762 | 355,150 |
| Department of Law and Public Safety: | | | |
| Criminal Justice | 175 | 500 | 600 |
| Department of Defense Funding (CFDA 12.607) | — | 300 | 300 |
| Drug Enforcement Administration and Grants | 11,805 | 11,500 | 20,000 |
| Emergency Management Training & Education | 1,906 | 2,450 | 2,961 |
| Emergency Management Preparedness & Assistance–EXER | — | 25 | 50 |
| Facilities and Equipment | — | 500 | 500 |
| High Intensity Drug Trafficking Area (HIDTA) | 873 | 1,000 | 1,100 |
| Hotel Interdiction Program | — | — | 80 |
| Juvenile Justice Administration and Grants | 536 | 3,000 | 3,150 |
| Medicaid Fraud Unit | 1,005 | 2,000 | 2,100 |
| New Charge Resolution Project | 542 | 590 | 834 |
| North East Storm (DSR 973) | 8,904 | — | — |
| Northeast Hazardous Waste Project – CERCLA | 116 | — | 200 |
| Nuclear Civil Protection Planning | 270 | 700 | 700 |
| Operation Roadside | 2,022 | 280 | 355 |
| Recreational Boating Safety Financial Assistance | 388 | 1,065 | 1,100 |
| Statewide Police Emergency Network | — | 25 | 50 |
| Survival Crisis Management Grant | — | 575 | 575 |
| Title III/Hazardous Materials | 76 | 250 | 270 |
| Urban Research and Rescue | — | 400 | 400 |
| Victim Assistance Grants | 384 | 4,200 | 3,000 |
| Victim Compensation Award | 1,442 | 334 | 615 |
| Weed and Seed Programs | 1,550 | 2,000 | 2,500 |
| Various Federal Programs | 2,556 | 767 | 792 |
| | 34,550 | 32,461 | 42,232 |
| Department of Military and Veterans' Affairs: | | | |
| Air National Guard – Service Contracts | 338 | 620 | 572 |
| Army Facilities – Service Contracts | 704 | 1,468 | 1,349 |
| Army National Guard Statewide Security Agreement | 139 | 590 | 631 |
| Atlantic City Air Base – Service Contracts | 721 | 1,892 | 1,835 |
| Cemetery New Construction | — | 993 | — |
| Facilities Management Support Contract | 459 | 808 | 667 |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Fire Fighter/Crash Rescue Service Cooperative Funding Agreement | 339 | 871 | 941 |
| Hazardous Waste Environmental Protection Program | 202 | 507 | 711 |
| Maguire Air Force Base – Service Contracts | 683 | 1,609 | 1,559 |
| Menlo Park Construction | — | 18,650 | 8,000 |
| National Guard Communications Agreement. | 69 | 321 | 310 |
| New Jersey National Guard Challenge Youth Program (Federal) | — | 2,800 | 2,756 |
| Training and Equipment Pool Sites | 272 | 574 | 569 |
| Transitional Housing | — | 500 | 256 |
| Veterans' Education Monitoring | 199 | 576 | 477 |
| Various Federal Programs | 213 | 152 | 158 |
| | 4,338 | 32,931 | 20,791 |
| Department of State: | | | |
| Advocacy for the Developmentally Disabled | 263 | 128 | — |
| Arts Programs | 456 | 463 | 419 |
| Basic Block Grant | 542 | 493 | 527 |
| Delaware Water Gap National Recreation Area | — | 25 | — |
| Developmental Disabilities – Protection and Advocacy Grant | 430 | 83 | — |
| Mental Health Protection and Advocacy Grant | 515 | 118 | — |
| National Endowment for the Humanities: Supreme Court Records Project | — | 99 | 99 |
| State Post-Secondary Review Entity | 38 | 412 | 390 |
| TARP Grant | — | 52 | — |
| Various Federal Programs | 286 | 616 | 327 |
| | 2,530 | 2,489 | 1,762 |
| Department of Transportation: | | | |
| Airport Fund | 12 | 14,000 | 14,000 |
| Alcohol Education Materials | — | 1,000 | 700 |
| Alcohol Incentive Program 5th Year Supplemental | — | 400 | 25 |
| DHTS 403 Contracts | 9 | — | — |
| Drunk Driver Prevention | 239 | 950 | 1,100 |
| Emergency Services | — | 230 | 270 |
| FHWA Program Management | — | 98 | 198 |
| Fatal Accident Reporting System–Control | 19 | 90 | 180 |
| Federal Highway Safety Program–State Match | 1,947 | 438 | 597 |
| Highway Planning and Research | 7,553 | 9,700 | 9,700 |
| Highway Safety–Alcohol Education & Public Awareness Coordinators | — | 249 | 310 |
| Highway Safety–Public Information & Education | — | 49 | 50 |
| Highway Safety–Safety Restraints Program Management | — | 400 | 400 |
| Highway Safety–Traffic Records | — | 385 | 385 |
| International Registration Plan (IRP) & International Fuel Tax Agreement (IFTA) | 71 | 41 | — |
| Metropolitan Planning Funds | 4,075 | 5,100 | 5,400 |
| Motor Carrier Safety Assistance Program | 328 | 4,000 | 4,000 |
| Motorcycle Occupant | 242 | 700 | 300 |
| NHTSA 402 – Youthful Driver | — | 195 | 250 |
| NHTSA Funding Title 23 – High Risk Driver | — | 1,000 | 1,000 |
| National Driver Registration Problem Driver Point System | — | 100 | — |
| New Jersey Transportation Planning Assistance | 1,435 | 3,000 | 3,000 |
| Public Safety Answering Points 911 | 1 | — | — |
| Rail Freight Capital Projects | — | 1,000 | 1,000 |
| Section 403 Funding – Traffic Records Strategic | — | 200 | — |
| Selective Enforcement Management | — | 1,001 | 1,200 |
| Supportive Services Highway Construction Training Program | — | 500 | 500 |
| Traffic Engineering Services Project – FHWA Section 402 | — | 100 | 150 |
| Traffic Records Study | — | 1,000 | — |
| Trauma Research – Highway Traffic Safety | — | 700 | 170 |
| Truck Safety Project | — | 28 | — |
| Various Federal Programs | 395 | — | — |
| | 16,326 | 46,654 | 44,885 |
| Department of the Treasury: | | | |
| Division of Gas Expansion | 173 | 300 | 600 |
| Energy Extension Service | — | — | 500 |
| Institutional Conservation Program – Schools and Hospitals | — | 500 | — |
| National Health Service Corporation–State Loan Repayment Program | 65 | 560 | 560 |
| Paul Douglas Teaching Scholarship Program | 413 | 404 | 388 |
| State Energy Conservation Program | 444 | 915 | 925 |

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## SCHEDULE II
## OTHER REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| State Student Incentive Grant Program | 1,910 | 1,899 | 1,661 |
| Student Loan Administrative Cost Deduction and Allowance | 11,875 | 11,606 | 11,972 |
| Various Federal Programs | 422 | — | — |
| | 15,302 | 16,184 | 16,606 |
| Judicial Branch— | | | |
| The Judiciary: | | | |
| Partnership of Judges and Probation | 38 | — | — |
| Various Federal Programs | 32 | 600 | — |
| | 70 | 600 | — |
| *Total Federal* | *3,829,452* | *4,923,268* | *4,840,569* |
| **Revolving:** | | | |
| Legislative Branch— | | | |
| Legislature: | | | |
| Various Revolving Funds | 215 | — | — |
| Executive Branch— | | | |
| Department of Community Affairs: | | | |
| Housing Services | 2,919 | 2,850 | 2,835 |
| Management and Administrative Services | 327 | — | — |
| Uniform Construction Code | 3,424 | 3,752 | 3,869 |
| | 6,670 | 6,602 | 6,704 |
| Department of Corrections: | | | |
| Farm Operations | 7,663 | 8,826 | 9,240 |
| Institutional Care Program | 620 | 608 | 604 |
| State Use | 14,775 | 14,657 | 16,220 |
| | 23,058 | 24,091 | 26,064 |
| Department of Education: | | | |
| Adult and Continuing Education | 415 | 419 | 471 |
| Certification Programs | 108 | 200 | 101 |
| Management and Administrative Services | 580 | 1,047 | 1,133 |
| Various Revolving Funds | 57 | 68 | 70 |
| | 1,160 | 1,734 | 1,775 |
| Department of Environmental Protection: | | | |
| Management and Administrative Services | 114 | 650 | 140 |
| New Jersey Outdoors | 195 | 250 | 140 |
| Parks Management | 94 | 86 | 86 |
| Pesticide Control | 1,844 | 2,665 | 2,000 |
| Spring Meadow Golf Course | 1,025 | 1,100 | 1,100 |
| Various Revolving Funds | 142 | 160 | 148 |
| | 3,414 | 4,911 | 3,614 |
| Department of Health: | | | |
| Laboratory Services | 5,840 | 5,785 | 5,785 |
| Management and Administrative Services | 2,297 | 2,500 | 2,500 |
| | 8,137 | 8,285 | 8,285 |
| Department of Human Services: | | | |
| Garden State Health Plan | 30,545 | 44,358 | — |
| Income Maintenance Management | 3,577 | 6,858 | 7,711 |
| Management and Administrative Services | 3,244 | 4,116 | 2,259 |
| | 37,366 | 55,332 | 9,970 |
| Department of Labor: | | | |
| Management and Administrative Services | 1,185 | — | — |
| Planning and Research | 435 | 365 | 428 |
| | 1,620 | 365 | 428 |

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## SCHEDULE II
## OTHER REVENUES
### (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Department of Law and Public Safety: | | | |
| Emergency Services | 460 | — | — |
| Department of State: | | | |
| Commercial Recording | 3,946 | 3,708 | 3,781 |
| Records Management | 1,339 | 1,580 | 1,554 |
| Various Revolving Funds | 47 | 58 | 47 |
| | 5,332 | 5,346 | 5,382 |
| Department of Transportation: | | | |
| Management and Administrative Services | 57 | — | — |
| Department of the Treasury: | | | |
| Automotive Services | 20,414 | 17,204 | 17,017 |
| Capitol Post Office | 1,279 | 1,347 | 1,384 |
| Construction Management Services | 7,337 | 6,611 | 6,674 |
| Office of Telecommunications and Information Systems | 97,652 | 88,912 | 88,912 |
| Printing Services | 2,490 | 2,650 | 2,650 |
| Public Information Services | 1,621 | 1,733 | 1,399 |
| Purchasing and Inventory Management | 37,025 | 44,122 | 44,122 |
| Vehicle Escrow | — | 3,896 | 4,000 |
| | 167,818 | 166,475 | 166,158 |
| *Total Revolving* | *255,307* | *273,141* | *228,380* |
| ***Total Other Revenues General Fund*** | ***5,853,415*** | ***6,776,879*** | ***6,639,727*** |

### SPECIAL TRANSPORTATION FUND

| | | | |
|---|---|---|---|
| Executive Branch— | | | |
| **General:** | | | |
| Non–Federal Highway Projects | — | 265,000 | 465,500 |
| Non–Federal Aid Transportation Projects | — | 100,000 | 150,000 |
| Other | 65,405 | — | — |
| Clean Air Projects | — | — | 49,668 |
| State Transportation Trust Fund for Public Transportation Projects | — | 200,000 | 215,000 |
| Transportation Trust Fund Authority | 565,000 | — | — |
| | 630,405 | 565,000 | 880,168 |
| **Federal:** | | | |
| Federal Highway Administration | 372,619 | 521,329 | 692,979 |
| *Total Special Transportation Fund* | *1,003,024* | *1,086,329* | *1,573,147* |
| ***TOTAL OTHER REVENUES*** | ***6,856,439*** | ***7,863,208*** | ***8,212,874*** |

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## SCHEDULE III
## EXPENDITURES BUDGETED
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **GENERAL FUND** | | | |
| **Legislative Branch** | | | |
| Senate | 8,177 | 9,140 | 9,342 |
| General Assembly | 13,276 | 13,521 | 13,490 |
| Office of Legislative Services | 21,973 | 22,576 | 20,215 |
| Legislative Commissions | 3,429 | 3,102 | 3,037 |
| State Capitol Joint Management Commission | 907 | 1,339 | 4,263 |
| | 47,762 | 49,678 | 50,347 |
| **Executive Branch** | | | |
| Chief Executive | 5,433 | 4,809 | 4,809 |
| Department of Agriculture | 15,630 | 16,767 | 15,207 |
| Department of Banking | 6,764 | 7,104 | 6,626 |
| Department of Commerce and Economic Development | 49,042 | 42,063 | 45,014 |
| Department of Community Affairs | 340,068 | 318,707 | 73,810 |
| Department of Corrections | 637,074 | 764,158 | 700,380 |
| Department of Education | 967,198 | 730,079 | 1,084,686 |
| Department of Environmental Protection | 227,153 | 228,844 | 314,664 |
| Department of Health | 100,827 | 92,448 | 92,851 |
| Department of Human Services | 3,447,974 | 3,739,547 | 3,610,315 |
| Department of Insurance | 15,303 | 31,264 | 30,022 |
| Department of Labor | 86,173 | 75,673 | 72,684 |
| Department of Law and Public Safety | 276,966 | 276,149 | 261,950 |
| Department of Military and Veterans' Affairs | 59,076 | 76,073 | 56,306 |
| Department of Personnel | 32,700 | 31,611 | 29,240 |
| Department of State | 812,853 | 883,192 | 868,581 |
| Department of Transportation | 649,805 | 700,931 | 644,759 |
| Department of the Treasury | 855,213 | 793,061 | 874,500 |
| Miscellaneous Executive Commissions | 973 | 1,912 | 1,912 |
| | 8,586,225 | 8,814,392 | 8,788,316 |
| **Inter–Departmental Accounts** | | | |
| Inter–Departmental Services | 253,636 | 270,620 | 301,100 |
| Employee Benefits | 983,475 | 1,140,363 | 1,181,481 |
| State Contingency and Other Funds | 28,289 | 25,365 | 40,314 |
| Salary and Other Benefits | 10,023 | 4,723 | 53,974 |
| | 1,275,423 | 1,441,071 | 1,576,869 |
| **Judicial Branch** | | | |
| The Judiciary | 110,129 | 235,569 | 355,253 |
| | 110,129 | 235,569 | 355,253 |
| *Total General Fund* | *10,019,539* | *10,540,710* | *10,770,785* |
| **PROPERTY TAX RELIEF FUND** | | | |
| Department of Community Affairs | 365,691 | 359,101 | 787,807 |
| Department of Education | 3,827,798 | 3,744,943 | 3,715,619 |
| Department of the Treasury | 403,697 | 471,283 | 376,604 |
| *Total Property Tax Relief Fund* | *4,597,186* | *4,575,327* | *4,880,030* |

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## SCHEDULE III
## EXPENDITURES BUDGETED
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **CASINO CONTROL FUND** | | | |
| Department of Law and Public Safety | 32,410 | 34,296 | 29,151 |
| Department of the Treasury | 23,145 | 23,075 | 23,075 |
| *Total Casino Control Fund* | *55,555* | *57,371* | *52,226* |
| **CASINO REVENUE FUND** | | | |
| Department of Community Affairs | 10,550 | 8,958 | 7,078 |
| Department of Health | 1,634 | 1,680 | 1,680 |
| Department of Human Services | 233,637 | 281,056 | 236,773 |
| Department of Labor | 1,440 | 1,740 | 1,740 |
| Department of Law and Public Safety | 89 | 92 | 92 |
| Department of Transportation | 19,237 | 19,488 | 19,865 |
| Department of the Treasury | 17,180 | 17,180 | 17,180 |
| *Total Casino Revenue Fund* | *283,767* | *330,194* | *284,408* |
| **GUBERNATORIAL ELECTIONS FUND** | | | |
| Department of Law and Public Safety | 7,695 | — | — |
| ***GRAND TOTAL EXPENDITURES BUDGETED*** | ***14,963,742*** | ***15,503,602*** | ***15,987,449*** |

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## SCHEDULE IV
## EXPENDITURES NOT BUDGETED
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **GENERAL FUNDS** | | | |
| **Dedicated Funds** | | | |
| Chief Executive | 894 | 1,000 | 1,000 |
| Department of Agriculture | 9,838 | 10,810 | 10,959 |
| Department of Banking | — | — | 200 |
| Department of Commerce and Economic Development | 8,727 | 9,658 | 9,532 |
| Department of Community Affairs | 29,356 | 16,851 | 17,391 |
| Department of Corrections | 12,797 | 15,134 | 17,111 |
| Department of Education | 6,166 | 8,058 | 10,117 |
| Department of Environmental Protection | 16,769 | 11,537 | 10,568 |
| Department of Health | 74,851 | 81,171 | 84,482 |
| Department of Human Services | 618,055 | 457,978 | 515,375 |
| Department of Insurance | 24,288 | 412 | 412 |
| Department of Labor | 93,247 | 104,391 | 104,460 |
| Department of Law and Public Safety | 51,117 | 47,436 | 54,319 |
| Department of Military and Veterans' Affairs | 1 | — | — |
| Department of State | 6,359 | 6,087 | 5,182 |
| Department of Transportation | 18,502 | 3,429 | 4,973 |
| Department of the Treasury | 762,265 | 794,829 | 709,135 |
| The Judiciary | 9,532 | 11,689 | 15,562 |
| *Total Dedicated Funds* | *1,742,764* | *1,580,470* | *1,570,778* |
| **Federal Funds** | | | |
| Department of Agriculture | 1,669 | 1,342 | 1,380 |
| Department of Commerce and Economic Development | 497 | 1,120 | 125 |
| Department of Community Affairs | 171,658 | 204,876 | 208,955 |
| Department of Corrections | 2,281 | 2,093 | 2,156 |
| Department of Education | 478,424 | 595,723 | 531,400 |
| Department of Environmental Protection | 39,066 | 264,993 | 264,185 |
| Department of Health | 187,262 | 276,572 | 252,965 |
| Department of Human Services | 2,724,748 | 3,055,442 | 3,046,703 |
| Department of Insurance | 56 | — | — |
| Department of Labor | 280,636 | 344,004 | 356,457 |
| Department of Law and Public Safety | 33,964 | 32,461 | 42,232 |
| Department of Military and Veterans' Affairs | 8,025 | 32,931 | 21,183 |
| Department of State | 2,894 | 2,489 | 1,762 |
| Department of Transportation | 20,603 | 46,654 | 44,456 |
| Department of the Treasury | 17,334 | 16,184 | 16,606 |
| The Judiciary | 32,229 | 46,384 | 50,004 |
| *Total Federal Funds* | *4,001,346* | *4,923,268* | *4,840,569* |
| **Revolving Funds** | | | |
| Legislature | 193 | — | — |
| Department of Community Affairs | 6,664 | 6,602 | 6,704 |
| Department of Corrections | 24,023 | 24,091 | 26,064 |
| Department of Education | 1,504 | 1,734 | 1,775 |
| Department of Environmental Protection | 3,235 | 4,911 | 3,614 |
| Department of Health | 6,394 | 8,285 | 8,285 |
| Department of Human Services | 44,785 | 55,332 | 9,970 |
| Department of Labor | 1,286 | 365 | 428 |
| Department of Law and Public Safety | 902 | — | — |
| Department of State | 4,329 | 5,346 | 5,382 |
| Department of Transportation | 86 | — | — |
| Department of the Treasury | 162,825 | 166,475 | 166,158 |
| *Total Revolving Funds* | *256,226* | *273,141* | *228,380* |
| *Total Expenditures General Fund* | *6,000,336* | *6,776,879* | *6,639,727* |

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## SCHEDULE IV
## EXPENDITURES NOT BUDGETED
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **SPECIAL TRANSPORTATION TRUST FUND** | | | |
| General | 563,094 | 565,000 | 880,168 |
| Federal | 483,781 | 521,329 | 692,979 |
| *Total Special Transportation Trust Fund* | *1,046,875* | *1,086,329* | *1,573,147* |
| ***GRAND TOTAL EXPENDITURES NOT BUDGETED*** | ***7,047,211*** | ***7,863,208*** | ***8,212,874*** |

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# NOTES

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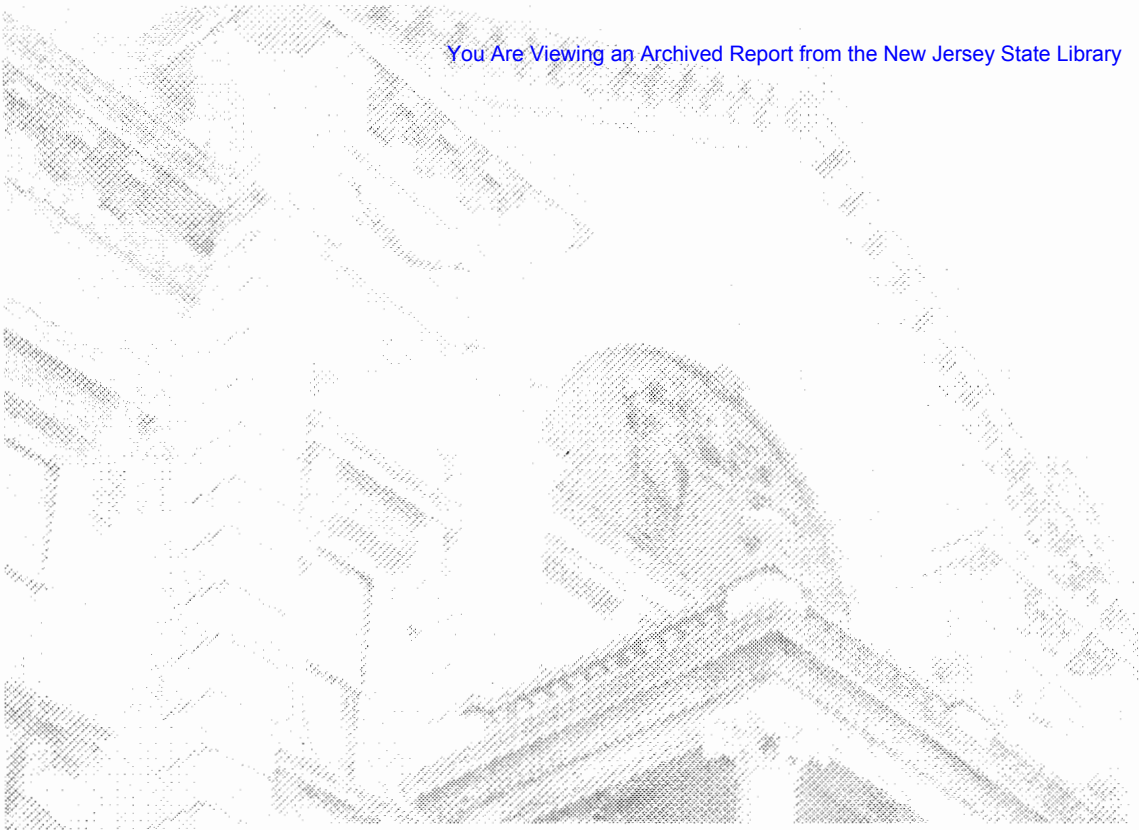

# DIRECT STATE SERVICES

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

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# LEGISLATURE

## OVERVIEW

New Jersey's Legislature is comprised of 40 Senators and 80 Assemblypersons. All members were elected in November, 1993. Senators were elected for a term of four years. Assemblypersons were elected for a term of two years. The recommendations for fiscal year 1996 represent a basic continuation budget.

The Office of Legislative Services which provides nonpartisan legal, fiscal, and research services for the Legislature is also recommended for continuation funding. 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 1996 provide continuation funding for the six commissions described below.

The Intergovernmental Relations Commission 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 provides an ongoing study of the system of free public schools—its financing, administration, and operations.

The State Commission of Investigation probes organized crime and improprieties in the conduct of public–funded programs.

The Commission on Business Efficiency in the Public Schools studies and recommends improvements which will result in greater efficiency in the operation of public schools.

The New Jersey Law Revision Commission promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Legislative Activities** | | | |
| 7,991 | 482 | 40 | 8,513 | 8,177 | Senate | 9,140 | 9,342 | 9,342 |
| 13,540 | 2,363 | — | 15,903 | 13,276 | General Assembly | 13,521 | 13,490 | 13,490 |
| *21,531* | *2,845* | *40* | *24,416* | *21,453* | *Subtotal* | *22,661* | *22,832* | *22,832* |
| 20,760 | 2,344 | –40 | 23,064 | 21,969 | Legislative Support Services | 22,576 | 20,215 | 20,215 |
| 4,799 | 673 | 43 | 5,515 | 4,336 | Legislative Commission | 4,441 | 7,835 | 7,300 |
| ***47,090*** | ***5,862*** | ***43*** | ***52,995*** | ***47,758*** | ***Total Appropriation*** | ***49,678*** | ***50,882*** | ***50,347*** |

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

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1993 for a term of four years and all members of the General Assembly were elected in November, 1993, 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 54 | 59 | 53 | — |
| Total Positions | 54 | 59 | 53 | — |
| Filled Positions by Program Class | | | | |
| Senate | 54 | 59 | 53 | — |
| Total Positions | 54 | 59 | 53 | — |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 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 1996 will be determined by the Legislature.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 7,991 | 482 | 40 | 8,513 | 8,177 | Senate | 01 | 9,140 | 9,342 | 9,342 |
| ***7,991*** | ***482*** | ***40*** | ***8,513*** | ***8,177*** | ***Total Appropriation*** | | ***9,140[a]*** | ***9,342*** | ***9,342*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 1,419 | Senators (40) | | 1,412 | 1,412 | 1,412 |
| 7,088 | 37 | 699 | 7,824 | 3,293 | Salaries and Wages | | 3,125 | 3,280 | 3,280 |
| — | — | — | — | 2,973 | Members Staff Services | | 3,600 | 3,600 | 3,600 |
| *7,088* | 37 | *699* | *7,824* | *7,685* | *Total Personal Services* | | *8,137* | *8,292* | *8,292* |
| 132 | 135 | –220 | 47 | 26 | Materials and Supplies | | 132 | 141 | 141 |
| 718 | 291 | –439 | 570 | 422 | Services Other Than Personal | | 818 | 820 | 820 |
| 30 | 15 | 20 | 65 | 41 | Maintenance and Fixed Charges | | 30 | 66 | 66 |
| 23 | 4 | –20 | 7 | 3 | Additions, Improvements and Equipment | | 23 | 23 | 23 |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 65 | 65 | 71 | — |
| Total Positions | 65 | 65 | 71 | — |
| Filled Positions by Program Class | | | | |
| General Assembly | 65 | 65 | 71 | — |
| Total Positions | 65 | 65 | 71 | — |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 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 1996 will be determined by the Legislature.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,540 | 2,363 | — | 15,903 | 13,276 | General Assembly | 02 | 13,521 | 13,490 | 13,490 |
| ***13,540*** | ***2,363*** | — | ***15,903*** | ***13,276*** | ***Total Appropriation*** | | ***13,521*** [a] | ***13,490*** | ***13,490*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 2,794 | Assemblypersons (80) | | 2,812 | 2,812 | 2,812 |
| 12,212 | 855 | — | 13,067 | 3,915 | Salaries and Wages | | 3,931 | 3,900 | 3,900 |
| — | — | — | — | 5,596 | Members Staff Services | | 5,960 | 6,300 | 6,300 |
| *12,212* | *855* | — | *13,067* | *12,305* | *Total Personal Services* | | *12,703* | *13,012* | *13,012* |
| 208 | 263 | — | 471 | 130 | Materials and Supplies | | 158 | 105 | 105 |
| 975 | 778 | — | 1,753 | 724 | Services Other Than Personal | | 510 | 330 | 330 |
| 95 | 60 | — | 155 | 78 | Maintenance and Fixed Charges | | 100 | 43 | 43 |
| | | | | | Special Purpose: | | | | |
| — | 186 | — | 186 | — | Control-Assembly | 02 | — | — | — |
| — | 100 | — | 100 | — | Transition Expense | 02 | — | — | — |
| — | *286* | — | *286* | — | *Total Special Purpose* | | — | — | — |
| 50 | 121 | — | 171 | 39 | Additions, Improvements and Equipment | | 50 | — | — |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **21,531** | **2,845** | **40** | **24,416** | **21,453** | **Total Appropriation, Senate and Assembly** | **22,661** | **22,832** | **22,832** |

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

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 310 | 309 | 310 | — |
| Total Positions | 310 | 309 | 310 | — |
| Filled Positions by Program Class | | | | |
| Legislative Support Services | 310 | 309 | 310 | — |
| Total Positions | 310 | 309 | 310 | — |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The funded position count for fiscal year 1996 will be determined by the Legislature.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 20,760 | 2,344 | -40 | 23,064 | 21,969 | Legislative Support Services | 03 | 22,576 | 20,215 | 20,215 |
| ***20,760*** | ***2,344*** | ***-40*** | ***23,064*** | ***21,969*** | ***Total Appropriation*** | | ***22,576[a]*** | ***20,215*** | ***20,215*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,453 | 99 | 103 | 13,655 | 13,375 | Salaries and Wages | | 13,589 | 13,589 | 13,589 |
| *13,453* | *99* | *103* | *13,655* | *13,375* | *Total Personal Services* | | *13,589* | *13,589* | *13,589* |
| 1,144 | 357 | -215 | 1,286 | 1,245 | Materials and Supplies | | 1,400 | 1,342 | 1,342 |
| 2,042 | 395 | 6 | 2,443 | 2,316 | Services Other Than Personal | | 2,520 | 2,784 | 2,784 |
| 2,213 | 268 | 289 | 2,770 | 2,709 | Maintenance and Fixed Charges | | 2,417 | 2,472 | 2,472 |
| | | | | | Special Purpose: | | | | |
| 23 | — | — | 23 | 23 | Affirmative Action and Equal Employment Opportunity | 03 | 23 | 23 | 23 |
| — | 967 | — | 967 | 397 | Continuation and Expansion of Data Processing Systems | 03 | — | — | — |
| — | 139 | — | 139 | 139 | Annex Relocation | 03 | 725 | — | — |
| *23* | *1,106* | *—* | *1,129* | *559* | *Total Special Purpose* | | *748* | *23* | *23* |
| | | | | | | | 70 | | |
| 1,885 | 119 | -223 | 1,781 | 1,765 | Additions, Improvements and Equipment | | 1,832 S | 5 | 5 |

### OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| — | *366* | — | *366* | *4* | ***Total Capital Construction*** | | — | — | — |
| ***20,760*** | ***2,710*** | ***-40*** | ***23,430*** | ***21,973*** | ***Total General Fund*** | | ***22,576*** | ***20,215*** | ***20,215*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1995 in this account be appropriated.

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

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

It is further recommended that receipts derived from fees and charges for public access to legislative information systems, and the unexpended balance as of June 30,1995 of such receipts be appropriated and credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

It is further recommended that such sums as are required for Master Lease payments be appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

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

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 349 | 19 | 18 | 386 | 352 | Legislative Commission | 09 | 295 | 333 | 333 |
| *349* | *19* | *18* | *386* | *352* | *Total Appropriation* | | *295* | *333* | *333* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 10 | — | –4 | 6 | 6 | Expenses of Commission | 09 | — | — | — |
| 113 | 1 | 10 | 124 | 114 | The Council of State Governments | 09 | 120 | 139 | 139 |
| 22 | 3 | –1 | 24 | 24 | Atlantic States Marine Fisheries Commission | 09 | — | — | — |
| 27 | 5 | –5 | 27 | 27 | National Conference of Commissioners on Uniform State Laws | 09 | — | 29 | 29 |
| 7 | — | — | 7 | 7 | Advisory Commission on Intergovernmental Relations | 09 | — | — | — |
| 127 | 3 | 14 | 144 | 127 | National Conference of State Legislatures | 09 | 132 | 151 | 151 |
| 43 | 2 | 5 | 50 | 43 | Northeast – Midwest Research Institute | 09 | 43 | 43 | 43 |
| — | 5 | –1 | 4 | 4 | Northeast Directors of Employee Relations | 09 | — | — | — |
| *349* | *19* | *18* | *386* | *352* | *Total Special Purpose* | | *295* | *333* | *333* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

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

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 320 | 4 | — | 324 | 303 | Legislative Commission | 09 | 395 | 395 | 395 |
| *320* | *4* | — | *324* | *303* | *Total Appropriation* | | *395* | *395* | *395* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 320 | 4 | — | 324 | 303 | Expenses of Commission | 09 | 395 | 395 | 395 |
| *320* | *4* | — | *324* | *303* | *Total Special Purpose* | | *395* | *395* | *395* |

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

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

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

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 41 | 41 | 35 | — |
| Total Positions | 41 | 41 | 35 | — |
| Filled Positions by Program Class | | | | |
| Legislative Commission | 41 | 41 | 35 | — |
| Total Positions | 41 | 41 | 35 | — |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The funded position count for fiscal year 1996 will be determined by the Legislature.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,950 | 593 | — | 2,543 | 2,330 | Legislative Commission | 09 | 1,974 | 2,509 | 1,974 |
| ***1,950*** | ***593*** | — | ***2,543*** | ***2,330*** | ***Total Appropriation*** | | ***1,974***[a] | ***2,509*** | ***1,974*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 1,950 | 593 | — | 2,543 | 2,330 | Expenses of Commission | 09 | 1,974 | 2,509 | 1,974 |
| *1,950* | *593* | — | *2,543* | *2,330* | *Total Special Purpose* | | *1,974* | *2,509* | *1,974* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 3 | 3 | 3 | — |
| Total Positions | 3 | 3 | 3 | — |
| Filled Positions by Program Class | | | | |
| Legislative Commission | 3 | 3 | 3 | — |
| Total Positions | 3 | 3 | 3 | — |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal 1995 position data reflect actual payroll counts.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 170 | 13 | 25 | 208 | 164 | Legislative Commission | 09 | 100 | — | — |
| ***170*** | ***13*** | ***25*** | ***208*** | ***164*** | ***Total Appropriation*** | | ***100*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 170 | 13 | 25 | 208 | 164 | Expenses of Commission | 09 | 100 | — | — |
| *170* | *13* | *25* | *208* | *164* | *Total Special Purpose* | | *100* | — | — |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 60 | 19 | — | 79 | 57 | Legislative Commission | 09 | 60 | 65 | 65 |
| ***60*** | ***19*** | — | ***79*** | ***57*** | ***Total Appropriation*** | | ***60*** | ***65*** | ***65*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 60 | 19 | — | 79 | 57 | Expenses of Commission | 09 | 60 | 65 | 65 |
| *60* | *19* | — | *79* | *57* | *Total Special Purpose* | | *60* | *65* | *65* |

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be 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.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | 14 | 14 | 14 | Legislative Commission | 09 | 8 | — | — |
| — | — | *14* | *14* | *14* | ***Total Appropriation*** | | *8* | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | — | 14 | 14 | 14 | Expenses of Commission | 09 | 8 S | — | — |
| — | — | *14* | *14* | *14* | *Total Special Purpose* | | *8* | — | — |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **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 | — |

Note: Actual fiscal year 1993 and 1994 Revised fiscal year 1995 position data reflect actual payroll counts. The funded position count for fiscal year 1996 will be determined by the Legislature.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 250 | 11 | — | 261 | 209 | Legislative Commission | 09 | 270 | 270 | 270 |
| ***250*** | ***11*** | — | ***261*** | ***209*** | ***Total Appropriation*** | | ***270*** | ***270*** | ***270*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 250 | 11 | — | 261 | 209 | Expenses of Commission | 09 | 270 | 270 | 270 |
| *250* | *11* | — | *261* | *209* | *Total Special Purpose* | | *270* | *270* | *270* |

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0056. NEW JERSEY REDISTRICTING COMMISSION

The thirteen–member Commission (P.L.1991, c.510) was established to formulate Congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts shall remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 14 | –14 | — | — | Legislative Commission | 09 | — | — | — |
| — | ***14*** | ***–14*** | — | — | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 14 | –14 | — | — | Expenses of Commission | 09 | — | — | — |
| — | *14* | *–14* | — | — | *Total Special Purpose* | | — | — | — |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,700 | — | — | 1,700 | 907 | Legislative Commission | 09 | 1,339 | 4,263 | 4,263 |
| ***1,700*** | — | — | ***1,700*** | ***907*** | ***Total Appropriation*** | | ***1,339*** | ***4,263*** | ***4,263*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Special Purpose: | | | | |
| 1,700 | — | — | 1,700 | 907 | Expenses of Commission | 09 | 1,339 | 4,263 | 4,263 |
| *1,700* | — | — | *1,700* | *907* | *Total Special Purpose* | | *1,339* | *4,263* | *4,263* |

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 be 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.

LANGUAGE PROVISIONS

It is recommended that such sums as may be required to support the New Jersey Information Resources Management Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **4,799** | **673** | **43** | **5,515** | **4,336** | **Total Appropriation, Legislative Commissions** | **4,441** | **7,835** | **7,300** |
| **47,090** | **5,862** | **43** | **52,995** | **47,758** | **Total Appropriation, Legislature** | **49,678** | **50,882** | **50,347** |

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# NOTES

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## CHIEF EXECUTIVE
### OVERVIEW

In the State of New Jersey, the Office of the Chief Executive, usually referred to as the Governor's Office, is composed of staff that assist in the execution of the Governor's constitutional powers and duties. 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 Representatives and Senators on issues concerning the State, and serves as a conduit for State departments in their interaction with the federal government on policy and budgetary matters.

The recommended budget is $4.8 million, a level that is consistent with the current appropriation.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Management and Administration** | | | |
| 5,287 | 718 | 116 | 6,121 | 5,433 | Executive Management | 4,809 | 4,809 | 4,809 |
| ***5,287*** | ***718*** | ***116*** | ***6,121*** | ***5,433*** | ***Total Appropriation*** | ***4,809*** | ***4,809*** | ***4,809*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 155 | 148 | 133 | 133 |
| Total Positions | 155 | 148 | 133 | 133 |
| Filled Positions by Program Class | | | | |
| Executive Management | 155 | 148 | 133 | 133 |
| Total Positions | 155 | 148 | 133 | 133 |

Notes: (a) Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,287 | 718 | 116 | 6,121 | 5,433 | Executive Management | 01 | 4,809 | 4,809 | 4,809 |
| *5,287* | *718* | *116* | *6,121* | *5,433* | *Total Appropriation* | | *4,809*[a] | *4,809* | *4,809* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,972 | 319 | 165 | 4,456 | 4,018 | Salaries and Wages | | 3,494 | 3,494 | 3,494 |
| 3,972 | 319 | 165 | 4,456 | 4,018 | *Total Personal Services* | | 3,494 | 3,494 | 3,494 |
| 113 | 53 | 40 | 206 | 171 | Materials and Supplies | | 113 | 113 | 113 |
| 654 | 217 | –26 | 845 | 722 | Services Other Than Personal | | 654 | 625 | 625 |
| 136 | 38 | –40 | 134 | 94 | Maintenance and Fixed Charges | | 136 | 136 | 136 |
| | | | | | Special Purpose: | | | | |
| 172 | 4 | –10 | 166 | 166 | National Governors Association | 01 | 169 | 169 | 169 |
| 46 | 4 | –4 | 46 | 46 | Coalition of Northeastern Governors | 01 | 46 | 46 | 46 |
| 77 | 2 | –2 | 77 | 77 | Education Commission of The States | 01 | 80 | 80 | 80 |
| — | — | — | — | — | National Conference of Commissioners On Uniform State Laws | 01 | — | 29 | 29 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 10 | 16 | –7 | 19 | 5 | Brian Stack Intern Program | 01 | 10 | 10 | 10 |
| 75 | — | — | 75 | 75 | Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence and Other Expenses | 01 | 75 | 75 | 75 |
| *380* | *26* | *–23* | *383* | *369* | *Total Special Purpose* | | *380* | *409* | *409* |
| 32 | 65 | — | 97 | 59 | Additions, Improvements and Equipment | | 32 | 32 | 32 |

## OTHER RELATED APPROPRIATIONS

**All Other Funds**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | 241 | | | | | | | | |
| — | 1,240[R] | — | 1,481 | 894 | Executive Management | 01 | 1,000 | 1,000 | 1,000 |
| — | *1,481* | — | *1,481* | *894* | *Total All Other Funds* | | *1,000* | *1,000* | *1,000* |
| *5,287* | *2,199* | *116* | *7,602* | *6,327* | *GRAND TOTAL* | | *5,809* | *5,809* | *5,809* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **5,287** | **718** | **116** | **6,121** | **5,433** | **Total Appropriation, Chief Executive** | **4,809** | **4,809** | **4,809** |

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# NOTES

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## DEPARTMENT OF AGRICULTURE

### OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusiness of the State, and the natural resources that are associated with agriculture and other open lands. To that end, the Fiscal Year 1996 budget of $8.9 million, generally provides continuation funding of $4.1 million for the Natural Resource Management programs. 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 farms and farmland – particularly the Farmland Preservation program. This program as a result of the passage of the 1992 Green Acres, Clean Water, Farmland and Historic Preservation Bond Act has an additional $50 million available to assure that many acres of lands currently farmed will remain farmland.

Also targeted for funding of $3.3 million are the Department of Agriculture's Economic Planning and Development, and Economic Regulation programs. 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 successes 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, these programs help keep the "Garden" in the Garden State as the Department 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Natural Resource Management** | | | |
| 746 | 86 | 12 | 844 | 812 | Animal Disease Control | 815 | 815 | 815 |
| 1,905 | 427 | –117 | 2,215 | 1,704 | Plant Pest and Disease Control | 1,772 | 1,773 | 1,773 |
| 1,579 | 318 | –212 | 1,685 | 1,545 | Resource Development Services | 1,569 | 1,493 | 1,493 |
| *4,230* | *831* | *–317* | *4,744* | *4,061* | *Subtotal* | *4,156* | *4,081* | *4,081* |
| | | | | | **Economic Planning and Development** | | | |
| 2,114 | 10 | –375 | 1,749 | 1,664 | Marketing Services | 2,621 | 2,546 | 2,546 |
| *2,114* | *10* | *–375* | *1,749* | *1,664* | *Subtotal* | *2,621* | *2,546* | *2,546* |
| | | | | | **Economic Regulation** | | | |
| 455 | 1 | –15 | 441 | 441 | Dairy Industry Regulation | 459 | 334 | 334 |
| 689 | — | –27 | 662 | 662 | Other Commodity Regulation | 712 | 474 | 474 |
| *1,144* | *1* | *–42* | *1,103* | *1,103* | *Subtotal* | *1,171* | *808* | *808* |
| | | | | | **Management and Administration** | | | |
| 1,535 | 2 | 663 | 2,200 | 2,192 | Management and Administrative Services | 1,495 | 1,470 | 1,470 |
| *1,535* | *2* | *663* | *2,200* | *2,192* | *Subtotal* | *1,495* | *1,470* | *1,470* |
| ***9,023*** | ***844*** | ***–71*** | ***9,796*** | ***9,020*** | ***Total Appropriation*** | ***9,443*** | ***8,905*** | ***8,905*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

02. **Plant Pest and Disease Control.** The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

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

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

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

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

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

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Animal Disease Control** | | | | |
| Livestock (000) | 200 | 200 | 200 | 200 |
| Market Value($millions) | $800 | $800 | $800 | $800 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Disease Control/Prevention: | | | | |
| Equine infectious anemia | | | | |
| (positive tests) | 2 | 2 | 2 | 4 |
| (total tests) | 10,000 | 10,000 | 10,000 | 10,000 |
| Brucellosis (Swine) | | | | |
| (positive tests) | 1 | 1 | 1 | 1 |
| (total tests) | 3,000 | 3,000 | 3,000 | 3,000 |
| Regulatory Epidemiologic Studies | 10 | 10 | 12 | 12 |
| Regulatory Inspections and Field Testing | 500 | 500 | 500 | 500 |
| Professional/Industry Field Consultations | 1,000 | 1,000 | 1,100 | 1,000 |
| General, Special and Other Laboratory Exams | 15,000 | 15,000 | 16,000 | 16,000 |
| **Plant Pest and Disease Control** | | | | |
| Plant Pest Management: | | | | |
| Forest and crop acreage requiring pest protection | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| Forest and crop acreage stabilized biologically | 679,000 | 871,456 | 871,475 | 871,500 |
| Market value of agricultural crops protected (millions) | $422 | $422 | $422 | $422 |
| Savings in cost of pesticide from Biological Control | $7,153,000 | $10,532,000 | $10,535,000 | $10,539,000 |
| Municipalities surveyed | 90 | 110 | 95 | 95 |
| Municipalities treated for Gypsy Moth | 16 | 35 | 30 | 35 |
| Seed, Nursery and Bee Inspection: | | | | |
| Number of seed samples tested | 3,200 | 3,000 | 3,500 | 3,600 |
| % correctly labeled | 97% | 97% | 97% | 97% |
| Nurseries and dealers inspected | 1,800 | 1,800 | 1,900 | 1,900 |
| % passing inspection | 95% | 95% | 95% | 95% |
| Bee colonies inspected | 3,000 | 1,500 | 4,000 | 4,200 |
| % passing inspection | 78% | 68% | 85% | 85% |
| **Resource Development Services** | | | | |
| Acres of farmland | 880,000 | 870,000 | 870,000 | 870,000 |
| Soil and Water Conservation Programs: | | | | |
| Land protected from soil erosion and sedimentation during development (acres) | 14,870 | 17,905 | 20,000 | 22,000 |
| Soil erosion and sediment control plans certified | 3,013 | 3,109 | 3,250 | 3,400 |
| Agricultural Resources Conservation plans approved | 350 | 340 | 600 | 800 |
| Farm and developing lands requiring conservation treatment (acres) | 610,000 | 565,000 | 550,000 | 580,000 |
| Construction Stormwater Discharge Authorized (applications) | 1,180 | 851 | 950 | 1,000 |
| Additional fish and seafood export sales (millions) | $3 | $7 | $12 | $10 |
| Aquaculture Development (millions) | $1 | $1 | $1 | $3 |
| Agricultural Building Facilitated (millions) | $6 | $6 | $8 | $8 |
| Recycling and Re–Use of Food Processing Materials (tipping fees saved)(millions) | $2 | $4 | $4 | $4 |
| Agricultural Economic Development Assistance (millions) | $9 | $9 | $15 | $15 |
| International Agricultural Products Development (millions) | $8 | $8 | $8 | $8 |
| Farmland Preservation: | | | | |
| Acres of farmland under retention: | | | | |
| Eight year program | 37,338 | 43,639 | 45,000 | 45,500 |
| Deed restricted | 23,787 | 21,858 | 30,181 | 37,181 |
| Production Efficiency Grant Program | | | | |
| Grant Applications Processed | — | 828 | 1,400 | 1,400 |
| Grant Applications Awarded | — | 743 | 1,200 | 1,200 |
| Business Incentive Grant Program | | | | |
| Grant Applications Processed | — | 689 | 300 | 300 |
| Grant Applications Awarded | — | 7 | 60 | 60 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 69 | 68 | 72 | 75 |
| Federal | 5 | 5 | 3 | 4 |
| All Other | 8 | 8 | 9 | 10 |
| Total Positions | 82 | 81 | 84 | 89 |
| Filled Positions by Program Class | | | | |
| Animal Disease Control | 18 | 18 | 18 | 17 |
| Plant Pest and Disease Control | 41 | 38 | 38 | 38 |
| Resource Development Services | 23 | 25 | 28 | 34 |
| Total Positions | 82 | 81 | 84 | 89 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 746 | 86 | 12 | 844 | 812 | Animal Disease Control | 01 | 815 | 815 | 815 |
| 1,905 | 427 | –117 | 2,215 | 1,704 | Plant Pest and Disease Control | 02 | 1,772 | 1,773 | 1,773 |
| 1,579 | 318 | –212 | 1,685 | 1,545 | Resource Development Services | 03 | 1,569 | 1,493 | 1,493 |
| ***4,230*** | ***831*** | ***–317*** | ***4,744*** | ***4,061*** | ***Total Appropriation*** | | ***4,156***[a] | ***4,081*** | ***4,081*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,095 | 1 225[R] | –17 | 2,304 | 2,227 | Salaries and Wages | | 2,225 | 2,075 | 2,075 |
| *2,095* | *226* | *–17* | *2,304* | *2,227* | *Total Personal Services* | | *2,225* | *2,075* | *2,075* |
| 128 | 14 | –34 | 108 | 105 | Materials and Supplies | | 118 | 118 | 118 |
| 116 | 6 | 5 | 127 | 124 | Services Other Than Personal | | 134 | 139 | 139 |
| 115 | 2 | 23 | 140 | 139 | Maintenance and Fixed Charges | | 107 | 102 | 102 |
| | | | | | Special Purpose: | | | | |
| — | 25 | –3 | 22 | — | Animal Disease Control | 01 | — | — | — |
| 68 | — | — | 68 | 68 | Plant Pest and Disease Control | 02 | — | — | — |
| — | 114 | –18 | 96 | — | Nursery Inspection Program | 02 | — | — | — |
| 50 | — | –31 | 19 | 19 | Gypsy Moth Suppression Program | 02 | — | — | — |
| 570 | 58 63[R] | 9 | 700 | 360 | Beneficial Insect Laboratory | 02 | 500 | 650 | 650 |
| 186 | — | –3 | 183 | 183 | Agricultural Recycling Program | 03 | 186 | 126 | 126 |
| 148 | — | –4 | 144 | 144 | Agricultural Right–to–Farm Program | 03 | 148 | 148 | 148 |
| 186 | — | –2 | 184 | 184 | Agricultural Economic Analysis and Development Program | 03 | 170 | 170 | 170 |
| 275 | — | –275 | — | — | State Soil Conservation Program | 03 | 275 | 275 | 275 |
| 148 | — | –3 | 145 | 145 | Agricultural Regulatory Mitigation/Mediation Program | 03 | 148 | 133 | 133 |
| 100 | — | –4 | 96 | 95 | Fish and Seafood Development and Promotion | 03 | 100 | 100 | 100 |
| 45 | — | –1 | 44 | 44 | Future Farmers' Youth Development | 03 | 45 | 45 | 45 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | 133 | | | | | | | | |
| — | 185[R] | — | 318 | 184 | Stormwater Discharge Permit Fees | 03 | — | — | — |
| *1,776* | *578* | *–335* | *2,019* | *1,426* | *Total Special Purpose* | | *1,572* | *1,647* | *1,647* |
| — | 5 | 41 | 46 | 40 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *6,222* | — | *–278* | *5,944* | *5,944* | *Total Grants–in–Aid* | | *6,222* | *5,837* | *5,837* |
| *125* | — | — | *125* | *25* | *Total Capital Construction* | | — | — | — |
| *10,577* | *831* | *–595* | *10,813* | *10,030* | *Total General Fund* | | *10,378* | *9,918* | *9,918* |
| | | | | | **Federal Funds** | | | | |
| 18 | 13 | 5 | 36 | 23 | Animal Disease Control | 01 | 18 | 18 | 18 |
| 339 | 175 | — | 514 | 143 | Plant Pest and Disease Control | 02 | 145 | 155 | 155 |
| | 31 | | | | | | | | |
| — | 50[R] | 332 | 413 | 111 | Resource Development Services | 03 | — | — | — |
| *357* | *269* | *337* | *963* | *277* | *Total Federal Funds* | | *163* | *173* | *173* |
| | | | | | **All Other Funds** | | | | |
| | 61 | | | | | | | | |
| — | 57[R] | –20 | 98 | 33 | Plant Pest and Disease Control | 02 | 8 | 8 | 8 |
| | 39 | | | | | | | | |
| — | 847[R] | 16 | 902 | 653 | Resource Development Services | 03 | — | — | — |
| — | — | — | — | — | Administrative Costs Farmland Preservation | 08 | 890 | 899 | 899 |
| — | *1,004* | *–4* | *1,000* | *686* | *Total All Other Funds* | | *898* | *907* | *907* |
| *10,934* | *2,104* | *–262* | *12,776* | *10,993* | *GRAND TOTAL* | | *11,439* | *10,998* | *10,998* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts from laboratory test fees be appropriated to support the Animal Health Laboratory program.

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

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

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

It is further recommended that receipts derived from the Soybean Integrated Pest Management Program be appropriated for the same purpose.

It is further recommended that receipts from the Stormwater Discharge Permit Program fees be appropriated for program costs.

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

### OBJECTIVES

1. To expand domestic and foreign markets for New Jersey agricultural products.
2. To promote and direct farmer–to–consumer sales.
3. To provide a base for efficient mercantile exchange of farm commodities.
4. To provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.

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5. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
6. To supply New Jersey schools, charitable and welfare organizations with federally–donated agricultural commodities and provide federal food to communities needing disaster assistance.

## PROGRAM CLASSIFICATIONS

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

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

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

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

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Marketing Services** | | | | |
| Cash receipts for farm products (millions) | $658 | $660 | $660 | $660 |
| Number of chain stores featuring New Jersey Agricultural Products | 15 | 20 | 20 | 20 |
| Individual store outlets | 1,000 | 1,350 | 1,350 | 1,350 |
| Foreign export sales (millions) | $23 | $26 | $29 | $29 |
| Racing mares bred | 2,830 | 2,800 | 2,800 | 2,700 |
| Racing stallions registered | 48 | 50 | 50 | 45 |
| Horsebreeding and Sire Stakes Purses and Awards (millions) | $5 | $5 | $5 | $5 |
| Promotion/Market Development Matched Funds Grants | | | | |
| Grants Distributed | 45 | 47 | 60 | 60 |
| Commodity Distribution | | | | |
| Recipients | | | | |
| School students (9 mo. average) | 465,000 | 470,000 | 475,000 | 473,500 |
| Institutional residents | 55,000 | 57,000 | 55,000 | 51,000 |
| Summer camp residents | 17,000 | 17,500 | 20,500 | 17,500 |
| Temporary emergency food assistance | 575,000 | 575,000 | 550,000 | 525,000 |
| Market value of food distributed (millions) | | | | |
| School lunch(a) | $17 | $18 | $15 | $17 |
| Temporary emergency food assistance | $7 | $7 | $6 | $4 |
| Pounds of Food distributed (millions) | | | | |
| School lunch | 30 | 30 | 28 | 25 |
| Temporary emergency food assistance | 14 | 13 | 8 | 8 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 12 | 13 | 13 | 18 |
| Federal | 5 | 5 | 5 | 5 |
| All Other | 23 | 28 | 28 | 33 |
| Total Positions | 40 | 46 | 46 | 56 |
| Filled Positions by Program Class | | | | |
| Marketing Services | 27 | 25 | 26 | 38 |
| Commodity Distribution | 13 | 21 | 20 | 18 |
| Total Positions | 40 | 46 | 46 | 56 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Includes foods processed.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,114 | 10 | -375 | 1,749 | 1,664 | Marketing Services | 06 | 2,621 | 2,546 | 2,546 |
| ***2,114*** | ***10*** | ***-375*** | ***1,749*** | ***1,664*** | ***Total Appropriation*** | | ***2,621*** [a] | ***2,546*** | ***2,546*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 615 | — | -13 | 602 | 602 | Salaries and Wages | | 653 | 653 | 653 |
| *615* | — | *-13* | *602* | *602* | *Total Personal Services* | | *653* | *653* | *653* |
| 10 | 1 | -6 | 5 | 4 | Materials and Supplies | | 10 | 10 | 10 |
| 46 | 2 | -3 | 45 | 43 | Services Other Than Personal | | 46 | 46 | 46 |
| 28 | 4 | 23 | 55 | 52 | Maintenance and Fixed Charges | | 28 | 28 | 28 |
| | | | | | Special Purpose: | | | | |
| 766 | 1 | 20 | 787 | 720 | Promotion/Market Development | 06 | 1,266 | 1,266 | 1,266 |
| 222 | — | -15 | 207 | 207 | Market Expansion Program | 06 | 200 | 175 | 175 |
| 30 9 S | — | -3 | 36 | 36 | Wine Promotion Program | 06 | 30 | 30 | 30 |
| 388 | — | -388 | — | — | Temporary Emergency Food Assistance Program | 06 | 388 | 338 | 338 |
| *1,415* | *1* | *-386* | *1,030* | *963* | *Total Special Purpose* | | *1,884* | *1,809* | *1,809* |
| — | 2 | 10 | 12 | — | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***610*** | — | — | ***610*** | ***610*** | ***Total Grants-in-Aid*** | | ***610*** | ***465*** | ***465*** |
| *53* | — | *-22* | *31* | *31* | ***Total Capital Construction*** | | *250* | *30* | — |
| ***2,777*** | ***10*** | ***-397*** | ***2,390*** | ***2,305*** | ***Total General Fund*** | | ***3,481*** | ***3,041*** | ***3,011*** |
| | | | | | **Federal Funds** | | | | |
| 8 | 6 | — | 14 | 8 | Marketing Services | 06 | 8 22 S | 8 | 8 |
| 1,225 | 331 | 380 | 1,936 | 1,177 | Commodity Distribution | 07 | 1,010 | 1,060 | 1,060 |
| ***1,233*** | ***337*** | ***380*** | ***1,950*** | ***1,185*** | ***Total Federal Funds*** | | ***1,040*** | ***1,068*** | ***1,068*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| | 2,954 | | | | | | | | |
| — | 7,736[R] | 57 | 10,747 | 6,772 | Marketing Services | 06 | 7,586 | 7,583 | 7,583 |
| | 583 | | | | | | | | |
| — | 1,496[R] | –11 | 2,068 | 1,442 | Commodity Distribution | 07 | 1,376 | 1,486 | 1,486 |
| — | *12,769* | *46* | *12,815* | *8,214* | *Total All Other Funds* | | *8,962* | *9,069* | *9,069* |
| *4,010* | *13,116* | *29* | *17,155* | *11,704* | *GRAND TOTAL* | | *13,483* | *13,178* | *13,148* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable federal regulations be appropriated for expenses of Commodity Distribution.

It is further recommended that 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 licensed pursuant to R.S.33:1–10, and certified by the Director of the Division of Taxation, be 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Promotion/Market Development account be appropriated for the same purpose.

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

05. **Other Commodity Regulation.** The Agricultural Chemistry Program, through sampling and analysis, determines compliance with the stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non–farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man–made contaminants and adulterants.

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

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

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Dairy Industry Regulation** | | | | |
| Dairy farmers | 288 | 265 | 260 | 245 |
| Income to dairy farmers (000) | $54,000 | $46,000 | $46,000 | $46,000 |
| Milk dealers, processors, subdealers and stores | 9,200 | 9,500 | 9,500 | 9,500 |
| Savings to consumers on whole milk purchases (000) | $12,000 | $15,000 | $15,000 | $20,000 |
| Milk purchases by NJ consumers (000) | $529,000 | $532,000 | $532,000 | $550,000 |
| **Other Commodity Regulation** | | | | |
| Volume of produce requiring grading for processing (000 lbs.) | 47,596 | 27,059 | 25,000 | 34,000 |
| Producers requesting "Jersey Fresh" quality grading | 79 | 62 | 75 | 65 |
| Volume graded (000 lbs.) | 5,600 | 6,000 | 6,000 | 5,000 |
| Volume of produce requiring inspection for fresh market (000 lbs.) | 50,786 | 50,000 | 50,000 | 20,000 |
| Value of bonds held (millions) | $4.80 | $4.50 | $4.50 | $4.20 |
| Number of dealers buying from producers | 200 | 200 | 200 | 200 |
| Payments recovered for producers | $25,000 | $27,538 | $25,000 | $25,000 |
| Volume of fish & fisheries products requiring grading/inspection at wholesale (0 | 10,380 | 10,000 | 10,000 | 7,500 |
| Volume of produce requiring terminal market inspection (000 lbs.) | 25,844 | 25,000 | 25,000 | 25,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 20 | 23 | 22 | 20 |
| Federal | 2 | 2 | 2 | 2 |
| All Other | 12 | 13 | 15 | 17 |
| Total Positions | 34 | 38 | 39 | 39 |
| Filled Positions by Program Class | | | | |
| Dairy Industry Regulation | 8 | 10 | 10 | 10 |
| Other Commodity Regulation | 26 | 28 | 29 | 29 |
| Total Positions | 34 | 38 | 39 | 39 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 455 | 1 | -15 | 441 | 441 | Dairy Industry Regulation | 04 | 459 | 334 | 334 |
| 689 | — | -27 | 662 | 662 | Other Commodity Regulation | 05 | 712 | 474 | 474 |
| ***1,144*** | ***1*** | ***-42*** | ***1,103*** | ***1,103*** | ***Total Appropriation*** | | ***1,171***[a] | ***808*** | ***808*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,034 | — | -69 | 965 | 965 | Salaries and Wages | | 1,061 | 698 | 698 |
| *1,034* | — | *-69* | *965* | *965* | *Total Personal Services* | | *1,061* | *698* | *698* |
| 28 | — | -8 | 20 | 20 | Materials and Supplies | | 7 | 7 | 7 |
| 57 | — | -13 | 44 | 44 | Services Other Than Personal | | 57 | 57 | 57 |
| 25 | — | 49 | 74 | 74 | Maintenance and Fixed Charges | | 46 | 46 | 46 |
| — | 1 | -1 | — | — | Additions, Improvements and Equipment | | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| 160 | 80 | -5 | 235 | 207 | Other Commodity Regulation | 05 | 139 | 139 | 139 |
| *160* | *80* | *-5* | *235* | *207* | *Total Federal Funds* | | *139* | *139* | *139* |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Dairy Industry Regulation | 04 | — | 125 | 125 |
| — | 185<br>959[R] | -24 | 1,120 | 917 | Other Commodity Regulation | 05 | 950 | 858 | 858 |
| — | *1,144* | *-24* | *1,120* | *917* | *Total All Other Funds* | | *950* | *983* | *983* |
| *1,304* | *1,225* | *-71* | *2,458* | *2,227* | *GRAND TOTAL* | | *2,260* | *1,930* | *1,930* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts from dairy licenses and inspections over and above those anticipated be appropriated for program costs.

It is further recommended that receipts from feed, fertilizer, and liming registrations over and above those anticipated be appropriated for program costs.

It is further recommended that receipts from Inspection fees derived from fruit, vegetable, fish and poultry inspections be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

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

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

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 15 | 18 | 22 | 24 |
| Male Minority % | 7 | 8 | 10 | 11 |
| Female Minority | 16 | 18 | 20 | 20 |
| Female Minority % | 8 | 8 | 9 | 9 |
| Total Minority | 31 | 36 | 42 | 44 |
| Total Minority % | 15 | 17 | 20 | 21 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 35 | 30 | 31 | 30 |
| Total Positions | 35 | 30 | 31 | 30 |
| Filled Positions by Program Class | | | | |
| Management and Administration | 35 | 30 | 31 | 30 |
| Total Positions | 35 | 30 | 31 | 30 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,535 | 2 | 663 | 2,200 | 2,192 | Management and Administrative Services | 99 | 1,495 | 1,470 | 1,470 |
| ***1,535*** | ***2*** | ***663*** | ***2,200*** | ***2,192*** | ***Total Appropriation*** | | ***1,495[a]*** | ***1,470*** | ***1,470*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,153 | — | 500 | 1,653 | 1,653 | Salaries and Wages | | 1,103 | 1,103 | 1,103 |
| *1,153* | — | *500* | *1,653* | *1,653* | *Total Personal Services* | | *1,103* | *1,103* | *1,103* |
| 13 | — | 7 | 20 | 20 | Materials and Supplies | | 13 | 13 | 13 |
| 73 | — | 107 | 180 | 172 | Services Other Than Personal | | 83 | 83 | 83 |
| 30 | — | 12 | 42 | 42 | Maintenance and Fixed Charges | | 30 | 124 | 124 |
| | | | | | Special Purpose: | | | | |
| 18 | — | –2 | 16 | 16 | Expenses of State Board of Agriculture | 99 | 18 | 18 | 18 |
| 28 | — | — | 28 | 28 | Affirmative Action and Equal Employment Opportunity | 99 | 28 | 28 | 28 |
| *46* | — | *–2* | *44* | *44* | *Total Special Purpose* | | *46* | *46* | *46* |
| 220 | 2 | 39 | 261 | 261 | Additions, Improvements and Equipment | | 220 | 101 | 101 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | — | — | — | *Total Capital Construction* | | 242 | — | — |
| *1,535* | *2* | *663* | *2,200* | *2,192* | *Total General Fund* | | *1,737* | *1,470* | *1,470* |
| | | | | | **All Other Funds** | | | | |
| — | 49 | 4 | 53 | 21 | Management and Administrative Services | 99 | — | — | — |
| — | *49* | *4* | *53* | *21* | *Total All Other Funds* | | — | — | — |
| *1,535* | *51* | *667* | *2,253* | *2,213* | *GRAND TOTAL* | | *1,737* | *1,470* | *1,470* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **9,023** | **844** | **–71** | **9,796** | **9,020** | **Total Appropriation, Department of Agriculture** | **9,443** | **8,905** | **8,905** |

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## DEPARTMENT OF BANKING

### OVERVIEW

The Fiscal Year 1996 Budget recommends continuation funding of $6.6 million for the Department of Banking. The Department is responsible for chartering, licensing and supervising financial institutions. These financial institutions provide loan and investment services and hold assets in the form of trust or deposit accounts. Of these financial institutions commercial banks, savings banks and savings and loan associations hold the major portion of assets. The Department works in cooperation with the Federal Deposit Insurance Corporation (FDIC), The Federal Reserve Banks of New York and Philadelphia (FRB), the Office of Thrift Supervision (OTS) and the Resolution Trust Corporation (RTC) in order to ensure continued economic and sound banking systems.

The FY 1996 recommendation is approximately $.5 million below current appropriation. This reflects a decrease of $170,000 as a result of the transfer of the NJ Cemetary Board to the Department of Law and Public Safety and the unfunding of some vacant positions in the Department.

Financial services such as consumer lending fall 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 response to the needs of the consumer public and the financial industry, the Department recommends new legislation and administrative regulations. In addition, the Department has available the community reinvestment ratings of State banks. The Community Reinvestment Act requires financial institutions to reinvest their assets in the communities they serve. These ratings provide municipalities, community groups, businesses and other banks with a convenient way to determine a bank's commitment to the community.

The Commissioner of Banking serves as the Chairperson of the board of directors of the Pinelands Development Credit Bank a financing agency designed to facilitate the transfer of development rights towards the implementation of the Pinelands Comprehensive Management Plan. As Vice Chairperson to the New Jersey Mortgage Housing Finance Agency the Commissioner works to provide financing for various housing programs in the State.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Economic Regulation** | | | |
| 1,007 | — | –14 | 993 | 946 | Regulatory Affairs – Licensing, Applications and Consumer Affairs | 1,117 | 1,119 | 1,119 |
| 5,054 | 503 | –149 | 5,408 | 5,092 | Supervision and Examination of Financial Institutions | 5,184 | 4,553 | 4,553 |
| — | 2,625 | — | 2,625 | 91 | Pinelands Development Credit Bank | — | — | — |
| 658 | 1 | 40 | 699 | 635 | Management and Administrative Services | 803 | 954 | 954 |
| ***6,719*** | ***3,129*** | ***–123*** | ***9,725*** | ***6,764*** | ***Total Appropriation*** | ***7,104*** | ***6,626*** | ***6,626*** |

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

### OBJECTIVES

1. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
2. To assure the public of fair and equitable treatment by financial institutions.
3. To inform and educate the public concerning financial matters.

### PROGRAM CLASSIFICATIONS

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

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

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

99. **Management and Administrative Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch and the financial community.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Regulatory Affairs – Licensing, Applications and Consumer Affairs** | | | | |
| Consumer Credit Associations | | | | |
| Licenses Issued | 5,650 | 5,800 | 6,000 | 5,700 |
| Consumer Complaints | | | | |
| Received | 2,900 | 2,922 | 2,500 | 2,500 |
| Completed | 2,400 | 2,615 | 2,500 | 2,500 |
| Inquiries and Referrals | 873 | 666 | 750 | 750 |
| New Jersey Cemetery Board | | | | |
| Cemetery Companies Certified | 372 | 387 | 391 | —[a] |
| **Supervision and Examination of Financial Institutions** | | | | |
| State Chartered Institutions | | | | |
| Banks | 100 | 103 | 94 | 95 |
| Examinations Conducted | 59 | 48 | 48 | 45 |
| Bank Holding Companies | 40 | 44 | 40 | 38 |
| Savings and Loan Associations | 55 | 46 | 38 | 35 |
| Examinations Conducted | 17 | 18 | 20 | 18 |
| Consumer Credit Associations | | | | |
| Associations Subject to Examination | 1,042 | 1,015 | 1,029 | 1,010 |
| Examinations Conducted | 411 | 306 | 300 | 340 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 9 | 9 | 11 | 12 |
| Male Minority % | 7.3 | 7.2 | 9.4 | 9.4 |
| Female Minority | 13 | 12 | 10 | 11 |
| Female Minority % | 10.5 | 9.6 | 8.2 | 8.6 |
| Total Minority | 22 | 21 | 21 | 23 |
| Total Minority % | 17.7 | 16.8 | 17.2 | 18.0 |
| **Position Data** | | | | |
| Filled Position by Funding Source | | | | |
| State Supported | 125 | 122 | 128 | 123 |
| Total Positions | 125 | 122 | 128 | 123 |
| Filled Positions by Program Class | | | | |
| Regulatory Affairs – Licensing, Applications and Consumer Affairs | 18 | 21 | 22 | 25 |
| Supervision and Examination of Financial Institutions | 89 | 89 | 87 | 81 |
| Management and Administrative Services | 18 | 12 | 11 | 17 |
| Total Positions | 125 | 122 | 120 | 123 |

Notes: (a) The Budget Estimate for fiscal year 1996 reflects the transfer of the New Jersey Cemetery Board to the Department of Law and Public Safety, Division of Consumer Affairs.

Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded, and has been adjusted to reflect the transfer of the New Jersey Cemetery Board to the Department of Law & Public Safety, Division of Consumer Affairs.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 1,007 | — | -14 | 993 | 946 | Regulatory Affairs – Licensing, Applications and Consumer Affairs | 01 | 1,117 | 1,119 | 1,119[a] |
| 5,054 | 503 | -149 | 5,408 | 5,092 | Supervision and Examination of Financial Institutions | 02 | 5,184 | 4,553 | 4,553 |
| — | 2,625 | — | 2,625 | 91 | Pinelands Development Credit Bank | 05 | — | — | — |
| 658 | 1 | 40 | 699 | 635 | Management and Administrative Services | 99 | 803 | 954 | 954 |
| ***6,719*** | ***3,129*** | ***-123*** | ***9,725*** | ***6,764*** | ***Total Appropriation*** | | ***7,104***[b] | ***6,626*** | ***6,626*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,899 | — | -301 | 5,598 | 5,518 | Salaries and Wages | | 6,284 | 5,960 | 5,960 |
| *5,899* | — | *-301* | *5,598* | *5,518* | *Total Personal Services* | | *6,284* | *5,960* | *5,960* |
| 71 | 1 | 6 | 78 | 70 | Materials and Supplies | | 77 | 76 | 76 |
| 617 | 4 | 158 | 779 | 685 | Services Other Than Personal | | 656 | 541 | 541 |
| 29 | 1 | 1 | 31 | 14 | Maintenance and Fixed Charges | | 30 | 39 | 39 |
| | | | | | Special Purpose: | | | | |
| — | 2,619 | — | 2,619 | 88 | Pinelands Development Credit Bank | 05 | — | — | — |
| 10 | — | -10 | — | — | Affirmative Action and Equal Employment Opportunity | 99 | 10 | 10 | 10 |
| *10* | *2,619* | *-10* | *2,619* | *88* | *Total Special Purpose* | | *10* | *10* | *10* |
| 93 | 504 | 23 | 620 | 389 | Additions, Improvements and Equipment | | 47 | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Regulatory Affairs – Licensing, Applications and Consumer Affairs | 01 | — | 200 | 200 |
| — | — | — | — | — | ***Total All Other Funds*** | | — | ***200*** | ***200*** |
| *6,719* | *3,129* | *–123* | *9,725* | *6,764* | *GRAND TOTAL* | | *7,104* | *6,826* | *6,826* |

Notes: (a) The fiscal year 1996 recommendation for Regulatory Affairs has been adjusted to reflect the transfer of the New Jersey Cemetery Board, net of consolidation savings, to the Department of Law & Public Safety, Division of Consumer Affairs.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

It is further recommended that the receipts in excess of anticipated revenues from examination and licensing fees, bank assessments, fines and penalties, not to exceed $200,000, shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **6,719** | **3,129** | **–123** | **9,725** | **6,764** | **Total Appropriation, Department of Banking** | | **7,104** | **6,626** | **6,626** |

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## 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 $38.6 million is appropriated to the Department in Fiscal Year 1996, including $15.1 million for Commerce and Economic Development, $3.6 million for the South Jersey Port Corporation, $4.8 million for the Public Broadcasting Authority (New Jersey Network) and $15.1 million for the Commission on Science and Technology.

Commerce received funding increases for two new programs: Prosperity New Jersey and the New Jersey Community Development Bank. These new initiatives are geared toward boosting the State's economy. A total of $1.5 million is appropriated for Prosperity New Jersey to enhance and strengthen the State's workforce through public and private partnerships. Another segment will promote the creation of business development networks in different regions of the State. Initially, State funds will be required, but the networks are expected to gradually move towards self–sufficiency 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 remaining $11.6 million in Commerce's budget supports a comprehensive program of economic development services and promotional activities centered around business development. Commerce is challenged to promote, assist, and retain existing businesses while attracting new businesses. The Department carries out its mission through four divisions, each under the supervision of a Director.

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 ten to twenty, allowing additional businesses and municipalities to benefit. In Fiscal Year 1996, this program is expected to generate an additional 7,500 jobs, increasing the total jobs generated since its inception in 1983 to 32,500. Private investments are expected to reach $5 billion in Fiscal Year 1996, which is $1 billion above the amount leveraged from private sources in Fiscal Year 1995.

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 Year 1996, New Jersey businesses will export $14.5 billion in goods generating approximately 290,000 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 Year 1996 Budget continues a $1.1 million increase in Travel and Tourism for marketing the State, which was originally added in Fiscal Year 1995. Due in part to information provided by the Commerce Department, tourists are expected to spend $19 billion in New Jersey this year, not only on New Jersey beaches, but throughout the State. Tourism also translates into jobs, with approximately 364,000 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 almost $900 million in capital investment in Fiscal Year 1996, which will translate into 4,500 construction jobs and 4,250 permanent private sector jobs.

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.

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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 $32 million industry in the State generating 465 productions annually, from rock videos to documentaries to training films to major motion pictures.

The New Jersey Commission on Science and Technology (CST) was established to stimulate academic–industrial collaboration on high technology research and to fuel economic development by transferring the results of that research into the marketplace. The Commission currently supports 13 individual research and development program activities – ten Advanced Technology Centers (ATCs) and three Technology Extension Centers (TEX). In fiscal year 1996, CST will save $2.3 million by a reduction in lease payments for technology equipment.

## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 6,674 | 4 | 282 | 6,960 | 6,951 | Public Broadcasting Services | 5,624 | 4,780 | 4,780 |
| *6,674* | *4* | *282* | *6,960* | *6,951* | *Subtotal* | *5,624* | *4,780* | *4,780* |
| | | | | | **Economic Planning and Development** | | | |
| 2,280 | 3 | –83 | 2,200 | 2,195 | Economic Development | 1,803 | 5,299 | 5,299 |
| 1,028 | 4 | 12 | 1,044 | 960 | International Trade | 1,047 | 1,138 | 1,138 |
| 5,106 | 1 | –241 | 4,866 | 4,865 | Travel and Tourism | 5,965 | 5,965 | 5,965 |
| 592 | 79 | –138 | 533 | 457 | Research and Policy | 682 | 698 | 698 |
| 398 | 6 | 88 | 492 | 472 | New Jersey Commission on Science and Technology | 430 | 430 | 430 |
| 1,293 | 3 | 74 | 1,370 | 1,367 | Development for Small Businesses and Women and Minority Businesses | 1,349 | 1,092 | 1,092 |
| 1,086 | 2 | 102 | 1,190 | 1,189 | Management and Administrative Services | 1,017 | 942 | 942 |
| *11,783* | *98* | *–186* | *11,695* | *11,505* | *Subtotal* | *12,293* | *15,564* | *15,564* |
| ***18,457*** | ***102*** | ***96*** | ***18,655*** | ***18,456*** | ***Total Appropriation*** | ***17,917*** | ***20,344*** | ***20,344*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (C48:23–1 et seq.) to establish and operate non–commercial educational television or radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority is empowered to apply for, receive and hold authorizations and licenses from the Federal Communications Commission. It also has the responsibility to provide appropriate advisory assistance to other agencies of the State and local and regional groups regarding public broadcasting techniques, planning, budgeting and related issues. Programs are produced at the Authority's Trenton and Newark studios and on location. Through membership affiliations, the Authority has access to programs from the Public Broadcasting Service and the Eastern Educational Television Network, as well as from various video tape libraries.

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Public Broadcasting Services** | | | | |
| Public Television Programming | | | | |
| Average weekly broadcast hours/52 week season | | | | |
| Locally produced | 21 | 21 | 27 | 27 |
| Acquired | 5 | 5 | 5 | 5 |
| Membership | 34 | 34 | 34 | 34 |
| Educational Services Programming | | | | |
| Average weekly broadcast hours/32 week season | | | | |
| Acquired kindergarten–12 | 27.5 | 27.5 | 22.5 | 22.5 |
| Membership kindergarten–12 | 10 | 10 | 10 | 10 |
| Acquired postsecondary | 15 | 15 | 15 | 16 |
| Membership postsecondary | 6 | 15 | 15 | 15 |
| News/Public Affairs Programming | | | | |
| Average weekly broadcast hours/52 week season | 14.5 | 14.5 | 11.5 | 11.5 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 20 | 18 | 18 | 18 |
| Male Minority % | 10.5 | 10.5 | 11.5 | 11.5 |
| Female Minority | 9 | 9 | 9 | 9 |
| Female Minority % | 5.2 | 5.2 | 5.7 | 5.7 |
| Total Minority | 27 | 27 | 27 | 27 |
| Total Minority % | 15.3 | 15.7 | 17.2 | 17.2 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 138 | 134 | 109 | 91 |
| All Other | 34 | 35 | 40 | 41 |
| Total Positions | 172 | 169 | 149 | 132 |
| Filled Positions by Program Class | | | | |
| Public Broadcasting Services | 172 | 169 | 149 | 132 |
| Total Positions | 172 | 169 | 149 | 132 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 6,674 | 4 | 282 | 6,960 | 6,951 | Public Broadcasting Services | 10 | 5,624 | 4,780 | 4,780 |
| ***6,674*** | ***4*** | ***282*** | ***6,960*** | ***6,951*** | ***Total Appropriation*** | | ***5,624[a]*** | ***4,780*** | ***4,780*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,851 | — | 363 | 5,214 | 5,212 | Salaries and Wages | | 4,399 | 3,555 | 3,555 |
| *4,851* | — | *363* | *5,214* | *5,212* | *Total Personal Services* | | *4,399* | *3,555* | *3,555* |
| 483 | — | — | 483 | 483 | Materials and Supplies | | 313 | 313 | 313 |
| 605 | — | 89 | 694 | 687 | Services Other Than Personal | | 501 | 501 | 501 |
| 465 | — | — | 465 | 465 | Maintenance and Fixed Charges | | 141 | 141 | 141 |
| | | | | | Special Purpose: | | | | |
| 20 | — | -20 | — | — | Affirmative Action and Equal Employment Opportunity | 10 | 20 | 20 | 20 |
| 150 | — | -150 | — | — | Grant From the State to Produce the Daily Lottery Drawing Program | 10 | — | — | — |
| *170* | — | *-170* | — | — | *Total Special Purpose* | | *20* | *20* | *20* |
| 100 | 4 | — | 104 | 104 | Additions, Improvements and Equipment | | 250 | 250 | 250 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | — | — | — | ***Total Capital Construction*** | | ***70*** | ***70*** | — |
| ***6,674*** | ***4*** | ***282*** | ***6,960*** | ***6,951*** | ***Total General Fund*** | | ***5,694*** | ***4,850*** | ***4,780*** |
| | | | | | **Federal Funds** | | | | |
| 444 | — | — | 444 | 444 | Public Broadcasting Services | 10 | 120 | 125 | 125 |
| ***444*** | — | — | ***444*** | ***444*** | ***Total Federal Funds*** | | ***120*** | ***125*** | ***125*** |
| | | | | | **All Other Funds** | | | | |
| — | 96<br>7,227[R] | — | 7,323 | 7,131 | Public Broadcasting Services | 10 | 7,678 | 7,678 | 7,678 |
| — | *7,323* | — | *7,323* | *7,131* | *Total All Other Funds* | | *7,678* | *7,678* | *7,678* |
| ***7,118*** | ***7,327*** | ***282*** | ***14,727*** | ***14,526*** | ***GRAND TOTAL*** | | ***13,492*** | ***12,653*** | ***12,583*** |

Note: (a) The fiscal year 1995 appropriation has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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.) assists New Jersey businesses with management, regulatory and expansion concerns, and encourages domestic and foreign companies to locate in the State. It carries out three broad goals of retention, attraction and economic development.

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 4,500 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

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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 technical assistance and guidance for financial assistance; and serves as an information clearinghouse for the small business community. It works closely with, and partially funds, eight Small Business Development Centers throughout the State.

    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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Economic Development** | | | | |
| Division Totals | | | | |
| Jobs generated (new/expansion/retention) | 11,300 | 12,000 | 12,000 | 3,333 |
| Companies (new/expansion/retention) | 95 | 85 | 85 | 100 |
| Urban Enterprise Zone Program | | | | |
| Number of zones designated | 10 | 10 | 20 | 20 |
| Participating businesses | 2,850 | 2,950 | 3,015 | 4,500 |
| Total number of jobs created (cumulative) | 24,000 | 24,850 | 25,000 | 32,500 |
| Private investment generated (billions/cumulative) | $4.00 | $4.10 | $4.40 | $5.00 |
| Zone Assistance Fund projects | 53 | 60 | 60 | 70 |
| Value of projects (millions) | $16.50 | $20.00 | $20.00 | $24.00 |
| Motion Picture and Television Development | | | | |
| Total film/television productions | 406 | 415 | 430 | 465 |
| Direct spending by companies (millions) | $25.50 | $26.50 | $28.00 | $32.00 |
| South Jersey Port Corporation | | | | |
| Tonnage handled (millions) | 2.2 | 2.4 | 2.4 | 2.6 |
| Number of ships | 260 | 280 | 280 | 300 |
| Revenue generated (millions) | $10.90 | $13.80 | $13.80 | $15.10 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Economic Development Authority | | | | |
| Projects closed | 181 | 400 | 190 | 210 |
| Total generated capital investment (millions) | $1,121.50 | $1,270.00 | $1,540.00 | $877.00 |
| Value of loans (millions) | $492.40 | $760.00 | $1,085.00 | $400.00 |
| Construction employment | 10,627 | 20,000 | 4,300 | 4,500 |
| Permanent employment | 13,779 | 3,612 | 4,050 | 4,250 |
| **International Trade** | | | | |
| Total value of New Jersey exports (billions) | $11.50 | $12.00 | $12.70 | $14.50 |
| Jobs generated through exporting | 180,000 | 189,000 | 200,000 | 290,000 |
| Export development counseling | | | | |
| In–house | 80 | 50 | 50 | 50 |
| Seminars/workshops conducted | 34 | 6 | 6 | 5 |
| Overseas trade missions | 1 | 2 | 2 | 5 |
| Delegations hosted | 7 | 4 | 4 | 10 |
| **Travel and Tourism** | | | | |
| Revenue generated by tourism (billions) | $18.00 | $18.00 | $18.00 | $19.00 |
| Tax revenue generated by tourism (billions) | $2.40 | $2.40 | $2.40 | $2.80 |
| Jobs generated by tourism | 348,000 | 348,000 | 348,000 | 464,000 |
| Overnight visitors (millions) | 20.0 | 20.0 | 20.0 | 22.0 |
| Day trips (millions) | 115.0 | 115.0 | 115.0 | 126.5 |
| First time visitors due to advertising (millions) | 5.0 | 5.0 | 5.0 | 5.5 |
| Revenue from new visitors (millions) | $300.00 | $300.00 | $300.00 | $501.00 |
| Tax revenue from new visitors (millions) | $38.00 | $38.00 | $38.00 | $48.00 |
| **Development for Small Businesses and Women and Minority Businesses** | | | | |
| SBDC referrals | 910 | 900 | 900 | 2,000 |
| Set–Aside and Certification Set–Aside Office | | | | |
| Vendors registered (paid) | 4,983 | 10,282 | 11,000 | 12,000 |
| Certification | | | | |
| Applications certified | 323 | 540 | 720 | 1,000 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 4 | 4 | 4 | 12 |
| Male Minority % | 3.8 | 4.5 | 4.5 | 13.0 |
| Female Minority | 18 | 15 | 15 | 16 |
| Female Minority % | 17.5 | 17.1 | 17.1 | 17.0 |
| Total Minority | 22 | 19 | 19 | 28 |
| Total Minority % | 21.4 | 21.6 | 21.6 | 30.0 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 107 | 95 | 90 | 76 |
| All Other | — | — | 9 | 11 |
| Total Positions | 107 | 95 | 99 | 87 |
| Filled Positions by Program Class | | | | |
| Economic Development | 30 | 27 | 24 | 26 |
| Development for Small Businesses and Women and Minority Businesses | 17 | 15 | 16 | 13 |
| Motion Picture | 3 | 4 | 5 | 4 |
| International Trade | 14 | 10 | 13 | 9 |
| Travel and Tourism | 15 | 13 | 14 | 11 |
| Research and Policy | 5 | 8 | 11 | 10 |
| Management and Administrative Services | 23 | 18 | 16 | 14 |
| Total Positions | 107 | 95 | 99 | 87 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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# COMMERCE AND ECONOMIC DEVELOPMENT

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,280 | 3 | –83 | 2,200 | 2,195 | Economic Development | 20 | 1,803 | 5,299 | 5,299 |
| 1,028 | 4 | 12 | 1,044 | 960 | International Trade | 21 | 1,047 | 1,138 | 1,138 |
| 5,106 | 1 | –241 | 4,866 | 4,865 | Travel and Tourism | 22 | 5,965 | 5,965 | 5,965 |
| 592 | 79 | –138 | 533 | 457 | Research and Policy | 23 | 682 | 698 | 698 |
| 1,293 | 3 | 74 | 1,370 | 1,367 | Development for Small Businesses and Women and Minority Businesses | 26 | 1,349 | 1,092 | 1,092 |
| 1,086 | 2 | 102 | 1,190 | 1,189 | Management and Administrative Services | 99 | 1,017 | 942 | 942 |
| ***11,385*** | ***92*** | ***–274*** | ***11,203*** | ***11,033*** | ***Total Appropriation*** | | ***11,863***[a] | ***15,134*** | ***15,134*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,898 | — | –123 | 4,775 | 4,775 | Salaries and Wages | | 4,574 | 4,232 | 4,232 |
| *4,898* | — | *–123* | *4,775* | *4,775* | *Total Personal Services* | | *4,574* | *4,232* | *4,232* |
| 136 | — | –51 | 85 | 83 | Materials and Supplies | | 126 | 95 | 95 |
| 491 | — | 54 | 545 | 545 | Services Other Than Personal | | 463 | 499 | 499 |
| 117 | — | –17 | 100 | 98 | Maintenance and Fixed Charges | | 109 | 96 | 96 |
| | | | | | Special Purpose: | | | | |
| 350 | — | 20 | 370 | 369 | Economic Development Advertising and Promotion | 20 | 350 | 350 | 350 |
| — | — | — | — | — | Prosperity New Jersey | 20 | — | 1,500 | 1,500 |
| — | — | — | — | — | New Jersey Community Development Bank | 20 | — | 2,000 | 2,000 |
| 300 | — | –20 | 280 | 280 | Trade Shows, Missions and Promotions | 21 | 300 | 200 | 200 |
| 100 | — | –20 | 80 | 79 | International Trade Advertising and Promotion | 21 | 100 | 100 | 100 |
| — | — | — | — | — | New Jersey Israel Commission | 21 | — | 150 | 150 |
| 250 | — | –67 | 183 | 183 | Tourist Welcome Centers | 22 | — | — | — |
| 4,200 | — | –205 | 3,995 | 3,995 | Travel and Tourism Advertising and Promotion | 22 | 3,298 | 3,298 | 3,298 |
| — | — | — | — | — | Travel and Tourism, Advertising and Promotion – Cooperative Marketing Program | 22 | 2,000 | 2,000 | 2,000 |
| — | 75 | — | 75 | — | New Jersey Council of Economic Advisors | 23 | — | 75 | 75 |
| 500 | — | — | 500 | 500 | Small Business Development Center | 26 | 500 | 500 | 500 |
| — | — | 50 | 50 | 50 | Expand Procurement Opportunities for Minority and Women Owned Businesses | 26 | — | — | — |
| 30 | — | — | 30 | 30 | Affirmative Action and Equal Employment Opportunity | 99 | 30 | 30 | 30 |
| *5,730* | *75* | *–242* | *5,563* | *5,486* | *Total Special Purpose* | | *6,578* | *10,203* | *10,203* |
| 13 | 17 | 105 | 135 | 46 | Additions, Improvements and Equipment | | 13 | 9 | 9 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***7,638*** | ***3*** | — | ***7,641*** | ***7,534*** | ***Total State Aid*** | | ***3,648*** | ***3,648*** | ***3,648*** |
| *3,170* | — | — | *3,170* | *3,170* | *Total Debt Service* | | *3,077* | *6,338* | *6,338* |
| ***22,193*** | ***95*** | ***–274*** | ***22,014*** | ***21,737*** | ***Total General Fund*** | | ***18,588*** | ***25,120*** | ***25,120*** |
| | | | | | **Federal Funds** | | | | |
| — | — | — | — | — | Economic Development | 20 | 1,000 | — | — |
| — | — | — | — | — | ***Total Federal Funds*** | | ***1,000*** | — | — |

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# COMMERCE AND ECONOMIC DEVELOPMENT

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | All Other Funds | | | | |
| | 313 | | | | | | | | |
| — | 700[R] | — | 1,013 | 695 | Economic Development | 20 | 1,750 | 1,476 | 1,476 |
| | 249 | | | | | | | | |
| — | 57[R] | — | 306 | 2 | International Trade | 21 | 40 | 40 | 40 |
| | 51 | | | | | | | | |
| — | 2[R] | — | 53 | 18 | Travel and Tourism | 22 | 5 | 3 | 3 |
| | 49 | | | | | | | | |
| — | 875[R] | — | 924 | 773 | Urban Programs | 25 | — | — | — |
| | 190 | | | | | | | | |
| — | 340[R] | — | 530 | 99 | Development for Small Businesses and Women and Minority Businesses | 26 | 185 | 335 | 335 |
| — | 11[R] | — | 11 | 9 | Management and Administrative Services | 99 | — | — | — |
| — | 2,837 | — | 2,837 | 1,596 | *Total All Other Funds* | | 1,980 | 1,854 | 1,854 |
| *22,193* | *2,932* | *–274* | *24,851* | *23,333* | *GRAND TOTAL* | | *21,568* | *26,974* | *26,974* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the amount necessary to provide employer rebate awards as a result of the New Jersey Urban Enterprise Zone Act P.L.1983, c.303 (c.52:27H–60 et seq.) and the administrative costs incurred by the Department of Labor and the Division of Taxation to meet the statutory requirements of this program be appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be 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 P.L.1993, c.367 (N.J.S.A. 52:27H–65.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove for the Economic Development Advertising and Promotion account and the International Trade Advertising and Promotion account be allocated between these programs as the Commissioner deems appropriate.

It is further recommended that 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 1996 shall be completed not later than January 31, 1996, the second semi–annual report covering the second six months of fiscal year 1996 shall be completed not later than July 31, 1996 and both reports shall be submitted to the Governor and the Joint Budget Oversight Committee.

It is further recommended that of the amount hereinabove 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.

It is further recommended that 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.

It is further recommended that the unexpended balance as of June 30, 1995, for the New Jersey Council of Economic Advisors account be appropriated.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **New Jersey Commission on Science and Technology** | | | | |
| Advanced Technology Centers | | | | |
| Biotechnology | | | | |
| Center for Advanced Biotechnology and Medicine | | | | |
| Industrial Members or Research Agreements | 12 | 15 | 15 | 16 |
| Research Projects | 145 | 167 | 194 | 215 |
| Matching ($000s) | $6,950 | $9,105 | $8,120 | $6,748 |
| Center for Advanced Food Technology | | | | |
| Industrial Members or Research Agreements | 57 | 58 | 40 | 43 |
| Research Projects | 46 | 20 | 19 | 14 |
| Matching ($000s) | $4,811 | $6,143 | $4,778 | $3,823 |
| Center for Agricultural Molecular Biology | | | | |
| Industrial Members or Research Agreements | 15 | 20 | 10 | 11 |
| Research Projects | 29 | 30 | 31 | 37 |
| Matching ($000s) | $1,929 | $1,727 | $1,695 | $2,367 |
| Advanced Materials | | | | |
| Center for Ceramics Research | | | | |
| Industrial Ceramics | | | | |
| Industrial Members or Research Agreements | 36 | 35 | 31 | 31 |
| Research Projects | 66 | 58 | 55 | 55 |
| Matching ($000s) | $1,393 | $1,825 | $1,965 | $2,115 |
| Fiber Optics Materials | | | | |
| Industrial Members or Research Agreements | 50 | 40 | 38 | 37 |
| Research Projects | 35 | 38 | 33 | 32 |
| Matching ($000s) | $1,449 | $1,350 | $1,310 | $1,462 |
| Center for Photonics and Opto–Electronic Materials | | | | |
| Industrial Members or Research Agreements | 10 | 10 | 43 | 47 |
| Research Projects | 48 | 48 | 60 | 69 |
| Matching ($000s) | $1,946 | $3,395 | $5,007 | $3,962 |
| Center for Surface Engineered Materials | | | | |
| Industrial Members or Research Agreements | 5 | 5 | 5 | — |
| Research Projects | 15 | 15 | 15 | — |
| Matching ($000s) | $152 | $150 | $357 | — |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Information Technologies | | | | |
| Center for Computer Aids to Industrial Productivity | | | | |
| CAIP Program | | | | |
| Industrial Members or Research Agreements | 55 | 61 | 36 | 36 |
| Research Projects | 31 | 38 | 35 | 37 |
| Matching ($000s) | $2,508 | $8,534 | $3,450 | $3,273 |
| Discrete Mathematics Program | | | | |
| Industrial Members or Research Agreements | 2 | 2 | 7 | 7 |
| Research Projects | 25 | 25 | 14 | 14 |
| Matching ($000s) | $1,355 | $2,305 | $2,876 | $3,370 |
| Center for Manufacturing Engineering Systems | | | | |
| Industrial Members or Research Agreements | 6 | 20 | 16 | 20 |
| Research Projects | 15 | 16 | 17 | 18 |
| Matching ($000s) | $2,018 | $5,396 | $1,967 | $4,765 |
| Environmental Protection Technologies | | | | |
| Hazardous Substance Management Research Center | | | | |
| Industrial Members or Research Agreements | 36 | 33 | 37 | 38 |
| Research Projects | 98 | 93 | 96 | 103 |
| Matching ($000s) | $9,452 | $6,764 | $10,918 | $12,883 |
| Technology Extension Centers | | | | |
| TEX Center in Polymer Processing | | | | |
| Firms Assisted | 110 | 114 | 95 | 100 |
| Industrial site visits | 114 | 50 | 35 | 40 |
| Extension problems accepted | 5 | 7 | 4 | 4 |
| Matching ($000s) | $42 | $62 | $59 | $45 |
| TEX Center in Information Services Technology | | | | |
| Firms Assisted | 118 | 145 | 160 | 160 |
| Industrial site visits | 80 | 150 | 170 | 170 |
| Extension problems accepted | 1 | 2 | 2 | 40 |
| Matching ($000s) | $15 | $85 | $17 | $64 |
| TEX Center in Fisheries Technology and Aquaculture | | | | |
| Firms Assisted | 77 | 80 | 80 | 90 |
| Industrial site visits | 73 | 75 | 75 | 80 |
| Extension problems accepted | 28 | 30 | 30 | 30 |
| Matching ($000s) | $117 | $701 | $331 | $365 |
| Enhanced Technology Transfer Program | | | | |
| Technology Transfer Merit Program | | | | |
| Awards Issued | 7 | 8 | 9 | 9 |
| Non–State Matching ($000s) | $1,674 | $1,674 | $2,622 | $2,500 |
| Innovation Partnership Program | | | | |
| Awards Issued | 8 | 11 | 12 | 12 |
| Non–State Matching ($000s) | $1,137 | $786 | $1,183 | $1,000 |
| Business Development | | | | |
| Washington Liaison | | | | |
| Phase I SBIR Awards | 75 | 75 | 75 | 75 |
| Federal Funding Leveraged ($000s) | $3,700 | $3,700 | $3,700 | $3,700 |
| Entrepreneur's Forum | | | | |
| Business plans reviewed | 20 | 20 | 20 | 20 |
| Non–state matching ($000s) | $1 | $5 | $2 | $2 |
| Business Incubators | | | | |
| Tenants supported | 70 | 77 | 90 | 90 |
| Jobs impacted | 200 | 232 | 250 | 250 |
| Matching ($000s) | $278 | $1,312 | $359 | $360 |
| SBIR Bridge Loan Program | | | | |
| Loans Awarded | 9 | 10 | 8 | 8 |
| Federal Phase II Funding Leveraged ($000s) | $2,400 | $2,500 | $3,000 | $3,000 |
| Business Voucher Program | | | | |
| Initial Vouchers Issued | 29 | 40 | 30 | 30 |
| Follow–up Vouchers Issued | — | 10 | 4 | 4 |
| Industrial Matching ($000s) | — | $10 | $60 | $60 |

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# COMMERCE AND ECONOMIC DEVELOPMENT

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **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 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 398 | 6 | 88 | 492 | 472 | New Jersey Commission on Science and Technology | 24 | 430 | 430 | 430 |
| ***398*** | ***6*** | ***88*** | ***492*** | ***472*** | ***Total Appropriation*** | | ***430[a]*** | ***430*** | ***430*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 336 | — | 16 | 352 | 352 | Salaries and Wages | | 368 | 368 | 368 |
| 336 | — | 16 | 352 | 352 | *Total Personal Services* | | 368 | 368 | 368 |
| 10 | — | 35 | 45 | 33 | Materials and Supplies | | 10 | 10 | 10 |
| 41 | — | 44 | 85 | 82 | Services Other Than Personal | | 41 | 41 | 41 |
| 11 | — | –7 | 4 | 4 | Maintenance and Fixed Charges | | 11 | 11 | 11 |
| — | 6 | — | 6 | 1 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***20,199*** | ***332*** | ***–90*** | ***20,441*** | ***19,882*** | ***Total Grants–in–Aid*** | | ***17,351*** | ***14,684*** | ***14,684*** |
| ***20,597*** | ***338*** | ***–2*** | ***20,933*** | ***20,354*** | ***Total General Fund*** | | ***17,781*** | ***15,114*** | ***15,114*** |
| | | | | | **Federal Funds** | | | | |
| — | 25<br>31 R | — | 56 | 53 | New Jersey Commission on Science and Technology | 24 | — | — | — |
| — | ***56*** | — | ***56*** | ***53*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 7 | — | 7 | — | New Jersey Commission on Science and Technology | 24 | — | — | — |
| — | 7 | — | 7 | — | ***Total All Other Funds*** | | — | — | — |
| ***20,597*** | ***401*** | ***–2*** | ***20,996*** | ***20,407*** | ***GRAND TOTAL*** | | ***17,781*** | ***15,114*** | ***15,114*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **18,457** | **102** | **96** | **18,655** | **18,456** | **Total Appropriation, Department of Commerce and Economic Development** | **17,917** | **20,344** | **20,344** |

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# NOTES

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# DEPARTMENT OF COMMUNITY AFFAIRS

## OVERVIEW

The Department of Community Affairs represents the State's commitment to respond to the needs, and advocate solutions to the problems, of local governments and select community groups. It 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 focuses resources on the fiscal affairs of units of local government, on community housing needs and on upholding safety codes and standards for buildings and structures. The 1996 budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. $813 million in state aid payments are recommended, which will enable local officials to meet essential public safety and other service needs and to avert 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 merger of twelve separate unconditional programs into a single Consolidated Municipal Property Tax Relief Aid program, at once simplifying the system and stabilizing municipal aid entitlements. The budget also includes a unified, standard timetable for payment of aid which enhances municipal cash flow and facilitates investment planning by local officials.

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 also 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 groups such as women, the elderly, Hispanic citizens and economically disadvantaged persons. For Fiscal Year 1996 resources will be adequate to continue at current levels 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, and 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 $16.2 million in state funds and $53.5 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, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Community Development Management** | | | |
| 4,344 | 287 | –143 | 4,488 | 4,280 | Housing Code Enforcement | 5,200 | 4,516 | 4,516 |
| 4,230 | 51 | 50 | 4,331 | 4,331 | Housing Services | 3,155 | 3,117 | 3,117 |
| 3,324 | 43 | 78 | 3,445 | 3,443 | Local Government Services | 3,378 | 3,352 | 3,352 |
| 3,465 | 1,268 | –118 | 4,615 | 4,199 | Uniform Construction Code | 3,792 | 3,427 | 3,427 |
| 1,271 | — | 34 | 1,305 | 1,303 | Boarding Home Regulation and Assistance | 1,144 | 1,135 | 1,135 |
| 3,985 | 2,809 | –1,444 | 5,350 | 5,341 | Uniform Fire Code | 4,154 | 3,863 | 3,863 |
| *20,619* | *4,458* | *–1,543* | *23,534* | *22,897* | *Subtotal* | *20,823* | *19,410* | *19,410* |
| | | | | | **Social Services Programs** | | | |
| 303 | — | 10 | 313 | 313 | Community Resources | 320 | 319 | 319 |
| 720 | — | 7 | 727 | 726 | Programs for the Aging | 811 | 802 | 802 |
| 314 | — | 21 | 335 | 334 | Ombudsman's Office | 308 | 305 | 305 |
| 929 | — | –7 | 922 | 921 | Women's Programs | 948 | 942 | 942 |
| 792 | — | 9 | 801 | 799 | Office of the Public Guardian | 744 | 744 | 744 |
| *3,058* | — | *40* | *3,098* | *3,093* | *Subtotal* | *3,131* | *3,112* | *3,112* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Management and Administration** | | | |
| 2,759 | — | 114 | 2,873 | 2,872 | Management and Administrative Services | 2,748 | 2,677 | 2,677 |
| *2,759* | *—* | *114* | *2,873* | *2,872* | *Subtotal* | *2,748* | *2,677* | *2,677* |
| ***26,436*** | ***4,458*** | ***–1,389*** | ***29,505*** | ***28,862*** | ***Total Appropriation*** | ***26,702*** | ***25,199*** | ***25,199*** |

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

### OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial and functional systems.
2. To continue neighborhood preservation and balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, and construction of low and moderate income housing.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi–family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public wherever buildings which pose a serious life safety hazard are found.
7. To administer the Safe and Clean Neighborhoods program, the Supplemental Safe Neighborhoods program and the Supplemental Fire Services program and to continue to provide for uniformed public safety personnel and neighborhood revitalization.
8. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
9. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
10. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials.
11. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
12. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.
13. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
14. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

### PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.

02. **Housing Services.** Provides services in such areas as Truth in Renting (C46:8–43), the Relocation Assistance program (C52:31B–1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D–10), the regulation of limited dividend and non–profit housing agencies (C55:16–1 et seq.), assistance to established housing authorities (C55:14A–1) and redevelopment agencies (C40:55C–1), and administers a federally funded leased housing assistance program, 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 and operation of emergency shelters for the homeless.

04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data.

06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre–manufactured buildings shipped into the State conform to the code (C55:13A–1, C52:27B–119); administers the New Home Warranty program (C46:3B–1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A–1).

12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund.

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.

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20. **Hackensack Meadowlands Development Commission (C13:17–1 et seq.).** Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Housing Code Enforcement** | | | | |
| Buildings registered | 102,960 | 102,960 | 102,960 | 102,960 |
| Dwelling units registered | 999,929 | 999,950 | 999,950 | 999,950 |
| Dwelling units requiring inspection | 199,986 | 199,990 | 199,990 | 199,990 |
| Dwelling units inspected | 156,251 | 149,192 | 159,992 | 169,992 |
| Percentage of dwelling units inspected | 78% | 75% | 80% | 85% |
| Cost per unit inspected, State | $24.00 | $24.00 | $24.00 | $24.00 |
| Cost per unit inspected, local | $27.00 | $27.00 | $27.00 | $27.00 |
| Penalties issued | 4,324 | 4,875 | 4,845 | 4,923 |
| **Housing Services** | | | | |
| Neighborhood Preservation | | | | |
| Neighborhood improvement projects | 43 | 44 | 44 | 40 |
| Balanced housing projects | 21 | 13 | 12 | 15 |
| Balanced housing units | 774 | 485 | 515 | 500 |
| Technical assistance to non–profit housing developers | 18 | 18 | 18 | 18 |
| Homelessness Prevention | | | | |
| Households assisted | 2,561 | 2,609 | 2,350 | 2,120 |
| Shelter beds funded | 248 | 129 | 250 | 194 |
| Relocation Assistance | | | | |
| Families receiving State relocation funds | 250 | 300 | 300 | 227 |
| Relocation assistance programs approved | 25 | 29 | 30 | 24 |
| Complaints resolved | 30 | 30 | 30 | 23 |
| **Local Government Services** | | | | |
| Managerial Competence | | | | |
| Requests for Local Public Contracts Law assistance received and processed | 430 | 450 | 475 | 475 |
| Number of EDP operations approved | — | — | 15 | 15 |
| Number of deferred compensation plans approved | 32 | 50 | 45 | 45 |
| Number of cooperative purchasing plans approved | 6 | 4 | 4 | 4 |
| Number of joint insurance pools approved | 4 | 4 | 9 | 6 |
| Number of municipalities receiving self insurance assistance | 8 | 11 | 18 | 20 |
| Number of municipalities approved to join existing joint insurance pools | 20 | 25 | 50 | 50 |
| Number of municipal clerk exams administered | 81 | 117 | 120 | 150 |
| Number of municipal clerk certificates issued | 39 | 44 | 60 | 75 |
| Research and Technical Assistance | | | | |
| Registered municipal accountants, finance officers and tax collectors assisted | 1,800 | 1,900 | 2,000 | 2,000 |
| Number of Tax Collector certificates issued | 31 | 27 | 35 | 45 |
| Number of Municipal Finance Officers certificates issued | 55 | 32 | 35 | 35 |
| Number of annual reports distributed | 1,000 | 900 | 900 | 900 |
| Number of budget amendments reviewed | 3,000 | 1,300 | 1,400 | 1,400 |
| Legislative comments rendered | 100 | 100 | 100 | 100 |
| Single Audit Reviews conducted | 80 | — | 40 | 75 |
| Municipalities receiving Safe and Clean Neighborhoods aid | 58 | 58 | 58 | —[a] |
| Municipalities eligible for Supplemental Safe Neighborhoods aid | 481 | 481 | 478 | —[a] |
| Municipalities receiving Supplemental Safe Neighborhoods Aid | 465 | 463 | 461 | —[a] |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Supplemental Fire Services Program | | | | |
| Municipalities eligible for assistance | 481 | 481 | 479 | —[a] |
| Municipalities receiving grants | 454 | 467 | 468 | —[a] |
| Fire districts eligible for assistance | 185 | 185 | 185 | —[a] |
| Fire districts receiving grants | 178 | 179 | 180 | —[a] |
| Municipalities receiving Urban Aid | 50 | 51 | 53 | —[a] |
| Supplemental Municipal Property Tax Relief Program | | | | |
| Municipalities applying for discretionary aid | 282 | 231 | 142 | 250 |
| Municipalities receiving discretionary aid | 80 | 95 | 101 | 110 |
| Municipal Revitalization Program | | | | |
| Number of municipalities applying for grants | 60 | 68 | 59 | —[a] |
| Number of municipalities receiving grants | 46 | 50 | 52 | —[a] |
| Authority Regulation | | | | |
| Authority budgets approved | 189 | 234 | 209 | 209 |
| Special district and other authority budgets approved | 194 | 189 | 189 | 189 |
| Authority project financing proposals reviewed | 114 | 107 | 120 | 125 |
| Authorities assisted | 404 | 411 | 415 | 420 |
| Registered municipal accountants and certified public accountants assisted | 185 | 189 | 210 | 220 |
| Number of budget amendments approved | 238 | 130 | 150 | 150 |
| Local Government Ethics Law | | | | |
| Financial disclosure statements filed | 35,500 | 35,500 | 35,000 | 35,000 |
| Complaints filed against local officials | 28 | 35 | 40 | 40 |
| Local codes of ethics reviewed | 20 | 20 | 10 | 8 |
| Requests for advisory opinions | 60 | 55 | 60 | 60 |
| **Uniform Construction Code** | | | | |
| Permits issued | 6,235 | 6,881 | 7,432 | 7,432 |
| Inspections | 21,633 | 23,790 | 25,693 | 25,693 |
| Officials licensed | 4,559 | 4,444 | 4,500 | 4,500 |
| Plans reviewed | 472 | 464 | 501 | 501 |
| State Building Unit | | | | |
| Annual permits | 32 | 29 | 31 | 31 |
| Construction permits issued | 728 | 918 | 786 | 786 |
| Certificates of occupancy and approvals issued | 245 | 390 | 265 | 265 |
| Asbestos Safety Unit | | | | |
| Asbestos removals monitored | 630 | 420 | 378 | 378 |
| Asbestos control monitors authorized or reauthorized | 53 | 52 | 48 | 48 |
| Asbestos safety technicians certified or recertified | 499 | 451 | 406 | 406 |
| Continuing education and training programs offered | 190 | 190 | 190 | 190 |
| Elevator Safety Unit | | | | |
| Devices Registered | 19,199 | 20,144 | 20,643 | 20,643 |
| State–Administered Municipalities | 276 | 281 | 279 | 279 |
| **Boarding Home Regulation and Assistance** | | | | |
| Evaluations | 1,369 | 1,542 | 1,550 | 1,550 |
| Reevaluations | 1,014 | 1,383 | 1,390 | 1,390 |
| Closings–imminent hazard | — | 3 | 3 | 3 |
| Permanent licenses | 4,159 | 4,312 | 4,300 | 4,300 |
| Penalties issued | 95 | 186 | 186 | 186 |
| Complaints filed | 321 | 335 | 335 | 335 |
| **Uniform Fire Code** | | | | |
| Life hazards registered | 49,855 | 61,076 | 70,000 | 79,000 |
| State inspections or reinspections performed | 11,622 | 10,057 | 11,000 | 12,100 |
| Fire officials and inspectors certified | 1,903 | 1,637 | 1,907 | 2,128 |
| State owned and maintained buildings inspected or reinspected | 2,801 | 2,297 | 2,527 | 2,780 |
| National Fire Incident Reporting – Participating organizations | 472 | 473 | 500 | 525 |
| Local enforcement monitoring | 36 | 36 | 36 | 36 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 471 | 455 | 425 | 441 |
| Federal | 197 | 213 | 209 | 224 |
| All Other | 61 | 66 | 63 | 90 |
| Total Positions | 729 | 734 | 697 | 755 |
| Filled Positions by Program Class | | | | |
| Housing Code Enforcement | 108 | 98 | 96 | 118 |
| Housing Services | 283 | 299 | 274 | 307 |
| Local Government Services | 66 | 65 | 62 | 64 |
| Uniform Construction Code | 150 | 158 | 154 | 154 |
| Boarding Home Regulation and Assistance | 30 | 28 | 27 | 28 |
| Uniform Fire Code | 92 | 86 | 84 | 84 |
| Total Positions | 729 | 734 | 697 | 755 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded

.

(a) Program merged into Consolidated Municipal Property Tax Relief Aid program.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 4,344 | 287 | -143 | 4,488 | 4,280 | Housing Code Enforcement | 01 | 5,200 | 4,516 | 4,516 |
| 4,230 | 51 | 50 | 4,331 | 4,331 | Housing Services | 02 | 3,155 | 3,117 | 3,117 |
| 3,324 | 43 | 78 | 3,445 | 3,443 | Local Government Services | 04 | 3,378 | 3,352 | 3,352 |
| 3,465 | 1,268 | -118 | 4,615 | 4,199 | Uniform Construction Code | 06 | 3,792 | 3,427 | 3,427 |
| 1,271 | — | 34 | 1,305 | 1,303 | Boarding Home Regulation and Assistance | 12 | 1,144 | 1,135 | 1,135 |
| 3,985 | 2,809 | -1,444 | 5,350 | 5,341 | Uniform Fire Code | 18 | 4,154 | 3,863 | 3,863 |
| ***20,619*** | ***4,458*** | ***-1,543*** | ***23,534*** | ***22,897*** | ***Total Appropriation*** | | ***20,823***[a] | ***19,410*** | ***19,410*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 84 | — | — | 84 | 84 | Board Members (7@ $12,000) | | 84 | 84 | 84 |
| 14,410 | 1<br>4,039[R] | -1,322 | 17,128 | 14,927 | Salaries and Wages | | 14,808 | 14,148 | 14,148 |
| — | — | — | — | 1,889 | Employee Benefits | | — | — | — |
| *14,494* | *4,040* | *-1,322* | *17,212* | *16,900* | *Total Personal Services* | | *14,892* | *14,232* | *14,232* |
| 232 | 11 | 29 | 272 | 249 | Materials and Supplies | | 232 | 192 | 192 |
| 1,684 | 69 | 4 | 1,757 | 1,536 | Services Other Than Personal | | 1,537 | 1,310 | 1,310 |
| 1,038 | — | 33 | 1,071 | 988 | Maintenance and Fixed Charges | | 1,021 | 696 | 696 |
| | | | | | Special Purpose: | | | | |
| — | 287 | -287 | — | — | Housing Code Enforcement | 01 | — | — | — |
| 246 | — | -3 | 243 | 243 | Prevention of Homelessness | 02 | 243 | 243 | 243 |
| 40 | 47[R] | — | 87 | 87 | Truth In Renting | 02 | 40 | — | — |
| 1,050 | — | — | 1,050 | 1,050 | 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 |
| 120 | — | — | 120 | 120 | Main Street New Jersey[b] | 02 | 93 | 150 | 150 |
| 360 | — | — | 360 | 360 | Local Fire Fighters' Training | 18 | 360 | 182 | 182 |
| *3,166* | *334* | *-290* | *3,210* | *3,210* | *Total Special Purpose* | | *3,136* | *2,975* | *2,975* |
| 5 | 4 | 3 | 12 | 14 | Additions, Improvements and Equipment | | 5 | 5 | 5 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *16,045* | *5,893* | *1,341* | *23,279* | *20,028* | *Total Grants-in-Aid* | | *16,164* | *16,069* | *16,069* |
| *281,447* | *2,866* | — | *284,313* | *281,363* | *Total State Aid* | | *265,750* | *22,971* | *22,971* |
| *318,111* | *13,217* | *-202* | *331,126* | *324,288* | *Total General Fund* | | *302,737* | *58,450* | *58,450* |
| *365,700* | — | — | *365,700* | *365,691* | *Total Property Tax Relief Fund – State Aid* | | *359,101* | *787,807* | *787,807* |
| *365,700* | — | — | *365,700* | *365,691* | *Total Property Tax Relief Fund* | | *359,101* | *787,807* | *787,807* |
| *3,200* | — | — | *3,200* | *3,200* | *Total Casino Revenue Fund – Grants-in-Aid* | | *1,600* | — | — |
| *3,200* | — | — | *3,200* | *3,200* | *Total Casino Revenue Fund* | | *1,600* | — | — |
| *687,011* | *13,217* | *-202* | *700,026* | *693,179* | *TOTAL STATE APPROPRIATIONS* | | *663,438* | *846,257* | *846,257* |
| | | | | | **Federal Funds** | | | | |
| 213,887 | | | | | | | 146,381 | | |
| 94 S | 16,064 | 663 | 230,708 | 122,996 | Housing Services | 02 | 100 S | 151,877 | 151,877 |
| — | 7 4 R | — | 11 | 11 | Uniform Construction Code | 06 | — | — | — |
| — | 10 | — | 10 | — | Fire Safety Program | 17 | — | — | — |
| 20 | — | — | 20 | — | Uniform Fire Code | 18 | — | — | — |
| *214,001* | *16,085* | *663* | *230,749* | *123,007* | *Total Federal Funds* | | *146,481* | *151,877* | *151,877* |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Housing Code Enforcement | 01 | 170 | 537 | 537 |
| — | 7,035 22,739 R | 4 | 29,778 | 20,618 | Housing Services | 02 | 3,176 | 3,368 | 3,368 |
| — | 1 5,683 R | — | 5,684 | 4,550 | Uniform Construction Code | 06 | 6,969 | 7,090 | 7,090 |
| — | 441 R | — | 441 | 434 | Boarding Home Regulation and Assistance | 12 | 485 | 485 | 485 |
| — | 74 R | — | 74 | 68 | Uniform Fire Code | 18 | 2,102 | 1,914 | 1,914 |
| — | — | — | — | — | Hackensack Meadowlands Development Commission | 20 | 3,005 | 3,005 | 3,005 |
| — | *35,973* | *4* | *35,977* | *25,670* | *Total All Other Funds* | | *15,907* | *16,399* | *16,399* |
| *901,012* | *65,275* | *465* | *966,752* | *841,856* | *GRAND TOTAL* | | *825,826* | *1,014,533* | *1,014,533* |

Notes: (a) The 1995 appropriation has been adjusted for the allocation of salary program, which includes $286,000 in appropriated receipts from Housing Code Enforcement fees, $447,000 in appropriated receipts from Uniform Construction Code fees and $280,000 in appropriated receipts from Uniform Fire Code fees, to reflect an additional $681,000 in appropriated receipts from Housing Code Enforcement fees, and has been reduced to reflect transfer of funds to the Salary and Other Benefits accounts.

(b) This program has been transferred from the Department of Environmental Protection.

## LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1995, in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that any receipts from the sale of truth in renting statements, including fees, fines, and penalties, be appropriated.

It is further recommended that 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, 1995, be appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

It is further recommended that the amount hereinabove for the Council on Affordable Housing and Neighborhood Preservation–Fair Housing accounts be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to

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section 4 of P.L. 1968, c. 49 (C46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C46:15–10.1), and that any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that fees for local government, authority, and special district audits, education program administration, debt financing, expedited budget review and other fiscal services be appropriated for associated expenses, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the Uniform Construction Code fees account, together with any receipts in excess of the amount anticipated, be appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of $0.0006, and to surcharges on other construction, be dedicated to the general support of the Uniform Construction Code Program, and, notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C52:27D–124.1), be available for training and non–training purposes.

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

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

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

It is further recommended that the unexpended balance as of June 30, 1995, in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

### OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to address the needs of New Jersey's disadvantaged population through community–based organizations and agencies of local government.
3. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services with the underlying theme of expanding both rights and opportunities for all of New Jersey's women.
4. To provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low–income households through the weatherization of single and multi–family dwellings.
7. To assure through the County Offices on Aging that congregate and in–home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To assist in providing adequate legal services to the low–income and disadvantaged citizens of New Jersey.
9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
10. To assess and respond to the recreation needs of New Jersey citizens, with special emphasis on mentally retarded and physically handicapped citizens through events such as the Special Olympics and the Tournament of Champions.
11. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
12. To promote representation of the interests and needs of the State's low – income people in state policy deliberations on issues of relevance to them.

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## 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.

07. **Sports and Recreation.** Provides support for physical fitness, recreation and health related issues in order to improve the well–being of the citizens of the State. Provides financial support for the Garden State Games.

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 on Women administers grants to programs for displaced homemakers, urban women, Hispanic women, information hotlines, women's shelters and child care, and carries out multiple activities to expand both 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Community Resources** | | | | |
| Legal services assistance to clients | 10,450 | 10,450 | 10,450 | 10,450 |
| Hispanic population served | 107,000 | 107,000 | 107,000 | 109,000 |
| Community action agencies | 27 | 27 | 27 | 27 |
| Persons served by Community action agencies | 94,000 [a] | 150,425 | 152,885 | 152,885 |
| Recreation programs for individuals with disabilities | 73 | 73 | 78 | 80 |
| 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 | 8,200 | 10,000 |
| Training and technical assistance provided to individuals with disabilities | 3,500 | 3,500 | 3,500 | 3,500 |
| Units weatherized | 5,000 | 4,875 [b] | 3,814 | 3,500 |
| **Sports and Recreation** | | | | |
| Number of Participants: | | | | |
| Garden State Games | 14,000 | 14,000 | 14,000 | 14,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Programs for the Aging** | | | | |
| Services and Service Units Provided: | | | | |
| Congregate meals service | 3,022,638 | 2,701,000 | 2,413,000 | 2,200,000 |
| Home delivered meals service | 2,677,076 | 2,356,000 | 2,330,000 | 2,470,000 |
| Transportation service | 1,354,830 | 1,279,000 | 1,073,000 | 1,138,000 |
| Information and referral service | 385,651 | 380,000 | 363,000 | 385,000 |
| Telephone reassurance service | 309,231 | 307,000 | 280,000 | 297,000 |
| Outreach service | 58,014 | 47,000 | 40,000 | 43,000 |
| Personal care service | 116,486 | 101,000 | 101,000 | 102,000 |
| Legal service | 25,987 | 23,000 | 24,000 | 26,000 |
| Housekeeping and chore services | 48,191 | 46,000 | 47,000 | 50,000 |
| Education and training services | 68,640 | 66,000 | 66,000 | 70,000 |
| Case management service | 23,364 | 24,000 | 24,000 | 25,000 |
| Physical health services | 78,110 | 86,000 | 86,000 | 92,000 |
| Congregate Housing Services Program | | | | |
| Persons served | 1,800 | 1,800 | 1,700 | 1,700 |
| Site locations | 56 | 56 | 56 | 56 |
| Adult Protective Services | | | | |
| Persons Served | 3,635 | 3,750 | 4,000 | 4,200 |
| Health Insurance Counseling | | | | |
| Clients served | 8,250 | 8,400 | 10,000 | 10,000 |
| Security Housing and Transportation | | | | |
| Clients served | 23,500 | 23,500 | 22,000 | 20,000 |
| **Ombudsman's Office** | | | | |
| Institutionalized elderly | 70,080 | 68,697 | 70,167 | 72,191 |
| Total number of complaints | 3,250 | 3,118 | 3,250 | 3,500 |
| Involving administration/staff | 130 | 141 | 156 | 175 |
| Involving financial concerns | 175 | 184 | 193 | 212 |
| Involving residential care/abuse | 2,000 | 2,112 | 2,223 | 2,444 |
| All other | 945 | 681 | 678 | 669 |
| Total number of Conroy/Peter/Farrell-type inquiries/complaints | 405 | 331 | 400 | 470 |
| Inquiries | 1,175 | 1,195 | 1,215 | 1,250 |
| Nursing homes visited | 2,115 | 2,085 | 2,125 | 2,257 |
| Boarding homes visited | 50 | 32 | 55 | 90 |
| Residential health care facilities/sheltered care visited | 101 | 142 | 177 | 191 |
| Cases referred to enforcement agencies | 150 | 170 | 190 | 210 |
| **Women's Programs** | | | | |
| Clients served by Women's Referral Central Hot Line | 25,000 | 25,000 | 25,000 | 25,000 |
| Displaced homemakers served by funded programs | 6,000 | 7,000 | 7,000 | 7,000 |
| Participants in Violence Against Women Training | | | | |
| Law enforcement/Judiciary | 2,500 | 2,500 | 2,500 | 2,500 |
| Educators | 500 | 500 | 500 | 500 |
| Health care professionals | 1,500 | 1,500 | 1,500 | 1,500 |
| Others | 3,000 | 3,000 | 3,000 | 3,000 |
| Outreach to membership of statewide women's organizations | 6,000 | 6,000 | 6,000 | 6,000 |
| Outreach to private sector employers | 750 | 750 | 750 | 750 |
| Urban women served by grant programs | 3,000 | 3,000 | 3,000 | 3,000 |
| Hispanic women served by grant programs | 2,500 | 2,500 | 2,500 | 2,500 |
| Clients served by Women's Domestic Violence Hotline | 4,250 | 4,250 | 4,250 | 4,250 |
| **Office of the Public Guardian** | | | | |
| Number of inquiries | 230 | 231 | 250 | 275 |
| Number of cases handled | 282 | 282 | 309 | 325 |
| Number of court-appointed cases | 131 | 131 | 150 | 160 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 63 | 62 | 58 | 60 |
| Federal | 73 | 72 | 70 | 57 |
| All Other | — | 5 | 7 | 10 |
| Total Positions | 136 | 139 | 135 | 127 |
| Filled Positions by Program Class | | | | |
| Community Resources | 44 | 43 | 44 | 30 |
| Sports and Recreation | 1 | 1 | — | — |
| Programs for the Aging | 42 | 40 | 38 | 39 |
| Ombudsman's Office | 17 | 17 | 18 | 17 |
| Women's Programs | 15 | 18 | 16 | 17 |
| Office of the Public Guardian | 17 | 20 | 19 | 24 |
| Total Positions | 136 | 139 | 135 | 127 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Units of service; subsequent fiscal years report persons served.

(b) Decrease in number of units weatherized after fiscal year 1993 reflects change in formula which allows greater expenditures per unit.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 303 | — | 10 | 313 | 313 | Community Resources | 05 | 320 | 319 | 319 |
| 720 | — | 7 | 727 | 726 | Programs for the Aging | 08 | 811 | 802 | 802 |
| 314 | — | 21 | 335 | 334 | Ombudsman's Office | 14 | 308 | 305 | 305 |
| 929 | — | -7 | 922 | 921 | Women's Programs | 15 | 948 | 942 | 942 |
| 792 | — | 9 | 801 | 799 | Office of the Public Guardian | 16 | 744 | 744 | 744 |
| ***3,058*** | — | ***40*** | ***3,098*** | ***3,093*** | ***Total Appropriation*** | | ***3,131***[a] | ***3,112*** | ***3,112*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,832 | — | 59 | 1,891 | 1,891 | Salaries and Wages | | 1,935 | 1,935 | 1,935 |
| *1,832* | — | *59* | *1,891* | *1,891* | *Total Personal Services* | | *1,935* | *1,935* | *1,935* |
| 66 | — | -13 | 53 | 51 | Materials and Supplies | | 98 | 98 | 98 |
| 463 | — | -27 | 436 | 437 | Services Other Than Personal | | 411 | 400 | 400 |
| 78 | — | 1 | 79 | 77 | Maintenance and Fixed Charges | | 69 | 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* |
| 2 | — | 20 | 22 | 20 | Additions, Improvements and Equipment | | 1 | 1 | 1 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *7,428* | *160* | *94* | *7,682* | *7,570* | *Total Grants-in-Aid* | | *7,846* | *7,326* | *7,326* |
| *2,245* | — | — | *2,245* | *2,245* | *Total State Aid* | | *2,245* | *2,245* | *2,245* |
| *12,731* | *160* | *134* | *13,025* | *12,908* | *Total General Fund* | | *13,222* | *12,683* | *12,683* |
| *365* | — | *150* | *515* | *508* | *Total Casino Revenue Fund - Direct State Services* | | *365* | *365* | *365* |
| *6,993* | — | *-150* | *6,843* | *6,842* | *Total Casino Revenue Fund - Grants-in-Aid* | | *6,993* | *6,713* | *6,713* |
| *7,358* | — | — | *7,358* | *7,350* | *Total Casino Revenue Fund* | | *7,358* | *7,078* | *7,078* |
| *20,089* | *160* | *134* | *20,383* | *20,258* | *TOTAL STATE APPROPRIATIONS* | | *20,580* | *19,761* | *19,761* |
| | | | | | **Federal Funds** | | | | |
| 21,060 300 S | 1,235 | 240 | 22,835 | 18,225 | Community Resources | 05 | 22,108 7 S | 22,137 | 22,137 |
| 32,497 288 S | 511 | -330 | 32,966 | 30,006 | Programs for the Aging | 08 | 35,687 | 34,648 | 34,648 |
| — | 20 | 512 | 532 | 313 | Ombudsman's Office | 14 | 550 | 250 | 250 |
| 43 | 84 | — | 127 | 107 | Women's Programs | 15 | 43 | 43 | 43 |
| *54,188* | *1,850* | *422* | *56,460* | *48,651* | *Total Federal Funds* | | *58,395* | *57,078* | *57,078* |
| | | | | | **All Other Funds** | | | | |
| — | 142 2,843 R | — | 2,985 | 2,715 | Programs for the Aging | 08 | — | — | — |
| — | 444 R | — | 444 | 32 | Women's Programs | 15 | 750 | 660 | 660 |
| — | 79 155 R | — | 234 | 233 | Office of the Public Guardian | 16 | 194 | 332 | 332 |
| — | *3,663* | — | *3,663* | *2,980* | *Total All Other Funds* | | *944* | *992* | *992* |
| 2,500 | — | — | 2,500 | — | Community Resources | 05 | — | — | — |
| *2,500* | — | — | *2,500* | — | *Total Petroleum Overcharge Reimbursement Fund* | | — | — | — |
| *76,777* | *5,673* | *556* | *83,006* | *71,889* | *GRAND TOTAL* | | *79,919* | *77,831* | *77,831* |

Notes: (a) The 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for the Ombudsman's office, there be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between $543,000 and the amount of federal funds received, whereby the total funds available to the office equals $848,000.

It is further recommended that receipts from divorce filing fees pursuant to P.L. 1993, c. 188, be appropriated.

It is further recommended that receipts from the Office of the Public Guardian be appropriated.

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

### OBJECTIVES

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

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 69 | 64 | 63 | 63 |
| Male Minority % | 7.1 | 6.7 | 6.7 | 6.7 |
| Female Minority | 209 | 202 | 202 | 202 |
| Female Minority % | 21.5 | 21.2 | 21.3 | 21.3 |
| Total Minority | 278 | 266 | 265 | 265 |
| Total Minority % | 28.7 | 27.9 | 28.0 | 28.0 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 56 | 55 | 45 | 46 |
| All Other | 8 | 8 | 8 | 8 |
| Total Positions | 64 | 63 | 53 | 54 |
| Filled Positions by Program Class | | | | |
| Management and Administrative Services | 64 | 63 | 53 | 54 |
| Total Positions | 64 | 63 | 53 | 54 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,759 | — | 114 | 2,873 | 2,872 | Management and Administrative Services | 99 | 2,748 | 2,677 | 2,677 |
| ***2,759*** | **—** | ***114*** | ***2,873*** | ***2,872*** | ***Total Appropriation*** | | ***2,748***[a] | ***2,677*** | ***2,677*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,248 | — | 114 | 2,362 | 2,362 | Salaries and Wages | | 2,277 | 2,231 | 2,231 |
| *2,248* | — | *114* | *2,362* | *2,362* | *Total Personal Services* | | *2,277* | *2,231* | *2,231* |
| 12 | — | 11 | 23 | 22 | Materials and Supplies | | 12 | 12 | 12 |
| 390 | — | –8 | 382 | 382 | Services Other Than Personal | | 350 | 343 | 343 |
| 48 | — | –3 | 45 | 45 | Maintenance and Fixed Charges | | 48 | 30 | 30 |
| | | | | | 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 | — | — | 1 | 1 | Additions, Improvements and Equipment | | 1 | 1 | 1 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 69<br>484[R] | 236 | 789 | 706 | Management and Administrative Services | 99 | — | — | — |
| — | 553 | 236 | 789 | 706 | *Total All Other Funds* | | — | — | — |
| *2,759* | *553* | *350* | *3,662* | *3,578* | *GRAND TOTAL* | | *2,748* | *2,677* | *2,677* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **26,436** | **4,458** | **–1,389** | **29,505** | **28,862** | **Total Appropriation, Department of Community Affairs** | **26,702** | **25,199** | **25,199** |

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## DEPARTMENT OF CORRECTIONS
### OVERVIEW

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

The fiscal year 1996 recommendation of $575.4 million in direct state services and $117.2 million in grants–in–aid funding reflects the increased number of State inmates backed up in county facilities and an increase in the number of community–based halfway house bedspaces. The recommendation for direct state services is $36.9 million below the FY 1995 adjusted appropriation; this reflects a number of Government That Works initiatives to reduce costs. The Department is reducing custody overtime costs by $13 million by utilizing security/surveillance monitoring equipment to allow tower guards to be redeployed to staff vacant posts, civilianizing officer scheduling and communications functions and reassigning these officers to vacant posts, and reducing sick time usage. Also, the Department has made a $7.9 million reduction in non–salary accounts, such as food and medical services, by instituting improved operating procedures. In addition, $9 million in reductions have been included based on a management consultant's review of departmental operations; this report is in the process of being finalized.

Currently, there are 4,200 State inmates in county facilities, of which an estimated 3,200 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from $85.1 million in fiscal year 1995 to $93.5 million in fiscal year 1996.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. More than 48,000 parolees will be supervised by the Bureau of Parole during fiscal year 1996, requiring a budget of $24.5 million. This includes the Electronic Monitoring Program which will be re–established in FY 1995 with 200 participants.

The State Parole Board is an autonomous agency, which for practical purposes 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 include 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, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Detention and Rehabilitation** | | | |
| 48,040 | 105 | –20,392 | 27,753 | 25,170 | System–Wide Program Support | 31,687 | 21,621 | 21,621 |
| 69,834 | 136 | –728 | 69,242 | 68,382 | New Jersey State Prison | 73,106 | 67,894 | 67,894 |
| 54,544 | 66 | 3,035 | 57,645 | 56,586 | East Jersey State Prison | 60,478 | 57,037 | 57,037 |
| 41,303 | 126 | 4,190 | 45,619 | 45,125 | Bayside State Prison | 48,854 | 47,841 | 47,841 |
| 37,951 | 11 | 2,226 | 40,188 | 39,949 | Southern State Correctional Facility | 42,406 | 40,738 | 40,738 |
| 17,045 | 154 | 70 | 17,269 | 16,816 | Mid–State Correctional Facility | 19,394 | 18,294 | 18,294 |
| 27,819 | 15 | 3,254 | 31,088 | 30,913 | Riverfront State Prison | 32,899 | 32,146 | 32,146 |
| 29,475 | 59 | –4,647 | 24,887 | 24,442 | Edna Mahan Correctional Facility for Women | 34,777 | 31,278 | 31,278 |
| 52,775 | 23 | 6,081 | 58,879 | 57,626 | Northern State Prison | 63,186 | 59,745 | 59,745 |
| 19,422 | 16 | 686 | 20,124 | 20,020 | Adult Diagnostic and Treatment Center, Avenel | 22,363 | 21,541 | 21,541 |
| 41,711 | 94 | –2,008 | 39,797 | 38,578 | Garden State Reception and Youth Correctional Facility | 44,757 | 40,280 | 40,280 |
| 32,525 | — | 2,150 | 34,675 | 34,581 | Albert C. Wagner Youth Correctional Facility | 35,788 | 34,900 | 34,900 |
| 34,860 | 919 | 1,308 | 37,087 | 36,359 | Mountainview Youth Correctional Facility | 38,572 | 36,255 | 36,255 |
| *507,304* | *1,724* | *–4,775* | *504,253* | *494,547* | *Subtotal* | *548,267* | *509,570* | *509,570* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Parole and Community Programs** | | | |
| 17,372 | 325 | 4,302 | 21,999 | 21,533 | Office of Parole and Community Programs | 22,114 | 24,497 | 24,497 |
| 6,850 | 4 | 179 | 7,033 | 7,016 | State Parole Board | 7,806 | 7,806 | 7,806 |
| *24,222* | *329* | *4,481* | *29,032* | *28,549* | *Subtotal* | *29,920* | *32,303* | *32,303* |
| | | | | | **Juvenile Correctional Services** | | | |
| 15,857 | 434 | 2,218 | 18,509 | 18,321 | New Jersey Training School for Boys | 17,867 | 17,204 | 17,204 |
| 7,103 | 22 | 2,079 | 9,204 | 8,833 | Juvenile Medium Security Center | 10,308 | 8,648 | 8,648 |
| *22,960* | *456* | *4,297* | *27,713* | *27,154* | *Subtotal* | *28,175* | *25,852* | *25,852* |
| | | | | | **Central Planning, Direction and Management** | | | |
| 13,181 | 176 | 1,465 | 14,822 | 14,603 | Division of Management and General Support | 13,702 | 15,468 | 15,468 |
| *13,181* | *176* | *1,465* | *14,822* | *14,603* | *Subtotal* | *13,702* | *15,468* | *15,468* |
| ***567,667*** | ***2,685*** | ***5,468*** | ***575,820*** | ***564,853*** | ***Total Appropriation*** | ***620,064*** | ***583,193*** | ***583,193*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up–to–date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.
10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average number of State inmates in county penal facilities | 3,859 | 4,400 | 4,450 | 4,972 |
| Awaiting admission to State facilities: | | | | |
| Juveniles | 16 | 28 | 18 | 16 |
| Adults | 2,986 | 3,454 | 3,512 | 3,978 |
| Contract (Adults): | | | | |
| County Assistance | 757 | 718 | 755 | 818 |
| Other | 100 | 200 | 165 | 160 |
| Contractual community bed spaces | 336 | 365 | 729 | 1,129 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 389 | 391 | 391 | 391 |
| Total Positions | 389 | 391 | 391 | 391 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 179 | 181 | 176 | 181 |
| Institutional Program Support | 210 | 210 | 215 | 210 |
| Total Positions | 389 | 391 | 391 | 391 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,213 | — | 573 | 10,786 | 10,767 | Institutional Control and Supervision | 07 | 11,232 | 1,493 | 1,493 |
| 37,827 | 105 | -20,965 | 16,967 | 14,403 | Institutional Program Support | 13 | 20,455 | 20,128 | 20,128 |
| ***48,040*** | ***105*** | ***-20,392*** | ***27,753*** | ***25,170*** | ***Total Appropriation*** | | ***31,687[a]*** | ***21,621*** | ***21,621*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 17,084 | — | 1,412 | 18,496 | 18,478 | Salaries and Wages | | 19,300 | 10,170 | 10,170 |
| *17,084* | — | *1,412* | *18,496* | *18,478* | *Total Personal Services* | | *19,300* | *10,170* | *10,170* |
| 4 | — | — | 4 | 4 | Materials and Supplies | | 2 | 4 | 4 |
| 4,716 | — | -3,434 | 1,282 | 1,201 | Services Other Than Personal | | 3,135 | 524 | 524 |
| — | — | 60 | 60 | 60 | Maintenance and Fixed Charges | | — | — | — |
| | | | | | Special Purpose: | | | | |
| 188 | — | 217 | 405 | 404 | Central Office Transportation Unit | 07 | 231 | 264 | 264 |
| 48 | — | -31 | 17 | 17 | Special Operations Group | 07 | 75 | 75 | 75 |
| 417 | — | — | 417 | 416 | Integrated Information Systems Development | 13 | 417 | 417 | 417 |
| 373 | — | 200 | 573 | 573 | Augment Medical Care At Institutions | 13 | 385 | 573 | 573 |
| 83 | — | — | 83 | 83 | Social Services Block Grant Support | 13 | 83 | 83 | 83 |
| 1 | — | -1 | — | — | Institutional Law Libraries | 13 | — | — | — |
| 459 | — | 16 | 475 | 475 | Additional Trunk Lines | 13 | 584 | 406 | 406 |
| 196 | — | — | 196 | 196 | Return of Escapees and Absconders | 13 | 176 | 176 | 176 |
| 100 | — | — | 100 | 100 | Emergency Facility Repairs | 13 | 100 | 100 | 100 |
| 350 | — | 106 | 456 | 456 | Mutual Agreement Program | 13 | 2,282 | 2,282 | 2,282 |
| 57 | — | 28 | 85 | 85 | Recruit Screening Program | 13 | 78 | 78 | 78 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 Requested | Year Ending June 30, 1996 Recommended |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | | |
| 20,600 S | — | –18,120 | 2,480 | — | Increased Operating Costs | 13 | — | — | — |
| 160 | — | –40 | 120 | 120 | Radio Maintenance | 13 | 160 | 177 | 177 |
| 1,737 | — | –1,737 | — | — | Contract Settlement–Clothing and Overtime Hourly Rate Increase | 13 | — | — | — |
| 623 | — | — | 623 | 623 | Maintenance of McCorkle Facility | 13 | 320 | 623 | 623 |
| — | — | — | — | — | DOC/DOT Work Details | 13 | 500 | 500 | 500 |
| 802 | — | — | 802 | 802 | Comprehensive Drug Treatment Program | 13 | 802 | 802 | 802 |
| — | — | — | — | — | Office of the County Ombudsman | 13 | —(b) | — | — |
| — | — | — | — | — | Establishment of Youthful Offender "Boot Camp" | 13 | 3,000 | 4,300 | 4,300 |
| *26,194* | — | *–19,362* | *6,832* | *4,350* | *Total Special Purpose* | | *9,193* | *10,856* | *10,856* |
| 42 | 105 | 932 | 1,079 | 1,077 | Additions, Improvements and Equipment | | 57 | 67 | 67 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *79,477* | *808* | *3,019* | *83,304* | *72,261* | *Total Grants–in–Aid* | *94,247* | *117,187* | *117,187* |
| *127,517* | *913* | *–17,373* | *111,057* | *97,431* | *Total General Fund* | *125,934* | *138,808* | *138,808* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $100,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that in addition to the sums hereinabove for Salaries and Wages within the System–Wide Program Support program classification, 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 Salaries and Wages accounts, a sum of up to $9,000,000 from other appropriations in the department to reflect savings throughout the department for program efficiencies.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 660 | 637 | 650 | 650 |
| General Educational Development | 244 | 222 | 250 | 250 |
| Vocational Education | 182 | 176 | 180 | 180 |

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# CORRECTIONS

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Design Capacity | 2,092 | 2,092 | 2,092 | 2,092 |
| Average daily population | 2,177 | 2,153 | 2,152 | 2,152 |
| Main Unit | 1,822 | 1,807 | 1,807 | 1,807 |
| Satellites | 355 | 346 | 345 | 345 |
| Ratio: Population/positions | 2.3/1 | 2.3/1 | 2.4/1 | 2.3/1 |
| Annual per capita | $31,718 | $31,761 | $33,971 | $31,549 |
| Daily per capita | $86.90 | $87.02 | $93.07 | $86.44 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 959 | 941 | 885 | 921 |
| All Other | 8 | 6 | 6 | 9 |
| Total Positions | 967 | 947 | 891 | 930 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 775 | 770 | 723 | 766 |
| Institutional Care Program | 66 | 59 | 58 | 58 |
| Institutional Treatment Program | 35 | 37 | 34 | 31 |
| Education Program | 29 | 24 | 23 | 24 |
| Physical Plant and Support Services | 32 | 30 | 28 | 27 |
| Management and Administrative Services | 30 | 27 | 25 | 24 |
| Total Positions | 967 | 947 | 891 | 930 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 42,230 | 99 | 2,034 | 44,363 | 44,362 | Institutional Control and Supervision | 07 | 46,686 | 44,160 | 44,160 |
| 16,905 | 21 | -2,580 | 14,346 | 13,497 | Institutional Care Program | 08 | 14,435 | 13,404 | 13,404 |
| 2,582 | — | 71 | 2,653 | 2,648 | Institutional Treatment Program | 09 | 2,906 | 2,597 | 2,597 |
| 903 | — | -8 | 895 | 894 | Education Program | 10 | 1,021 | 856 | 856 |
| 5,956 | 5 | -354 | 5,607 | 5,605 | Physical Plant and Support Services | 19 | 6,304 | 5,488 | 5,488 |
| 1,258 | 11 | 109 | 1,378 | 1,376 | Management and Administrative Services | 99 | 1,754 | 1,389 | 1,389 |
| ***69,834*** | ***136*** | ***-728*** | ***69,242*** | ***68,382*** | ***Total Appropriation*** | | ***73,106***[a] | ***67,894*** | ***67,894*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 50,035 | — | 1,802 | 51,837 | 51,578 | Salaries and Wages | | 55,294 | 51,401 | 51,401 |
| — | — | — | — | 258 | Food In Lieu of Cash | | 249 | 239 | 239 |
| *50,035* | — | *1,802* | *51,837* | *51,836* | *Total Personal Services* | | *55,543* | *51,640* | *51,640* |
| 9,271 | — | -109 | 9,162 | 9,161 | Materials and Supplies | | 9,773 | 8,664 | 8,664 |
| 9,630 | — | -2,400 | 7,230 | 6,448 | Services Other Than Personal | | 6,887 | 6,669 | 6,669 |
| 804 | — | 4 | 808 | 806 | Maintenance and Fixed Charges | | 788 | 806 | 806 |
| | | | | | Special Purpose: | | | | |
| 3 | — | — | 3 | 3 | Other Special Purpose | | 3 | 3 | 3 |
| 3 | — | — | 3 | 3 | *Total Special Purpose* | | 3 | 3 | 3 |
| 91 | 136 | -25 | 202 | 128 | Additions, Improvements and Equipment | | 112 | 112 | 112 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *900* | *3* | *—* | *903* | *—* | *Total Capital Construction* | | *3,843* | *182* | *—* |
| *70,734* | *139* | *-728* | *70,145* | *68,382* | *Total General Fund* | | *76,949* | *68,076* | *67,894* |
| | | | | | **All Other Funds** | | | | |
| — | 12 | 362 | 374 | 233 | Education Program | 10 | 333 | 500 | 500 |
| *—* | *12* | *362* | *374* | *233* | *Total All Other Funds* | | *333* | *500* | *500* |
| *70,734* | *151* | *-366* | *70,519* | *68,615* | *GRAND TOTAL* | | *77,282* | *68,576* | *68,394* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 508 | 527 | 520 | 520 |
| General Educational Development | 286 | 264 | 270 | 270 |
| Vocational Education | 192 | 186 | 200 | 200 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,931 | 1,931 | 1,931 | 1,931 |
| Average daily population | 2,412 | 2,411 | 2,423 | 2,423 |
| Main institution | 1,454 | 1,554 | 1,560 | 1,560 |
| Satellite units | 542 | 541 | 541 | 541 |
| Administrative Segregation | 316 | 316 | 322 | 322 |
| Ratio: Population/positions | 3.1/1 | 3.1/1 | 3.4/1 | 3.2/1 |
| Annual per capita | $21,850 | $23,467 | $24,960 | $23,540 |
| Daily per capita | $59.86 | $64.29 | $68.38 | $64.49 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 777 | 764 | 707 | 753 |
| All Other | 4 | 4 | 6 | 15 |
| Total Positions | 781 | 768 | 713 | 768 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 579 | 580 | 537 | 588 |
| Institutional Care Program | 49 | 40 | 42 | 40 |
| Institutional Treatment Program | 33 | 31 | 25 | 25 |
| Education Program | 19 | 16 | 15 | 22 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Physical Plant and Support Services | 22 | 19 | 17 | 15 |
| Northern Regional Pre–Release Center | 61 | 57 | 53 | 53 |
| Management and Administrative Services | 18 | 25 | 24 | 25 |
| Total Positions | 781 | 768 | 713 | 768 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 28,919 | — | 2,921 | 31,840 | 31,568 | Institutional Control and Supervision | 07 | 33,999 | 32,630 | 32,630 |
| 12,566 | 28 | –388 | 12,206 | 11,947 | Institutional Care Program | 08 | 12,541 | 11,885 | 11,885 |
| 2,665 | 5 | –129 | 2,541 | 2,536 | Institutional Treatment Program | 09 | 3,031 | 2,393 | 2,393 |
| 677 | 10 | –91 | 596 | 596 | Education Program | 10 | 573 | 562 | 562 |
| 4,077 | 11 | 385 | 4,473 | 3,958 | Physical Plant and Support Services | 19 | 4,240 | 4,059 | 4,059 |
| 4,629 | — | — | 4,629 | 4,629 | Northern Regional Pre–Release Center | 22 | 4,854 | 3,971 | 3,971 |
| 1,011 | 12 | 337 | 1,360 | 1,352 | Management and Administrative Services | 99 | 1,240 | 1,537 | 1,537 |
| ***54,544*** | ***66*** | ***3,035*** | ***57,645*** | ***56,586*** | ***Total Appropriation*** | | ***60,478***[a] | ***57,037*** | ***57,037*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 37,199 | — | 2,786 | 39,985 | 39,503 | Salaries and Wages | | 43,247 | 40,003 | 40,003 |
| — | — | — | — | 209 | Food In Lieu of Cash | | 205 | 193 | 193 |
| *37,199* | — | *2,786* | *39,985* | *39,712* | *Total Personal Services* | | *43,452* | *40,196* | *40,196* |
| 9,072 | — | 699 | 9,771 | 9,388 | Materials and Supplies | | 8,831 | 8,972 | 8,972 |
| 7,359 | — | –657 | 6,702 | 6,437 | Services Other Than Personal | | 7,216 | 6,765 | 6,765 |
| 898 | — | 93 | 991 | 991 | Maintenance and Fixed Charges | | 866 | 991 | 991 |
| | | | | | Special Purpose: | | | | |
| 4 | — | — | 4 | 2 | Other Special Purpose | | 2 | 2 | 2 |
| *4* | — | — | *4* | *2* | *Total Special Purpose* | | *2* | *2* | *2* |
| 12 | 66 | 114 | 192 | 56 | Additions, Improvements and Equipment | | 111 | 111 | 111 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***1,040*** | — | — | ***1,040*** | ***47*** | ***Total Capital Construction*** | | ***8,046*** | ***7,549*** | — |
| ***55,584*** | ***66*** | ***3,035*** | ***58,685*** | ***56,633*** | ***Total General Fund*** | | ***68,524*** | ***64,586*** | ***57,037*** |
| | | | | | **All Other Funds** | | | | |
| — | 113 | 212 | 325 | 250 | Education Program | 10 | 413 | 801 | 801 |
| — | ***113*** | ***212*** | ***325*** | ***250*** | ***Total All Other Funds*** | | ***413*** | ***801*** | ***801*** |
| ***55,584*** | ***179*** | ***3,247*** | ***59,010*** | ***56,883*** | ***GRAND TOTAL*** | | ***68,937*** | ***65,387*** | ***57,838*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

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

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 254 | 267 | 280 | 280 |
| General Educational Development | 324 | 316 | 330 | 330 |
| Vocational Education | 266 | 272 | 280 | 280 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,442 | 1,442 | 1,442 | 1,442 |
| Average daily population | 1,970 | 2,036 | 2,195 | 2,195 |
| Main institution | 490 | 493 | 504 | 504 |
| Modular units | 500 | 533 | 600 | 600 |
| Satellite Units | 830 | 858 | 936 | 936 |
| Reception Unit | 151 | 152 | 155 | 155 |
| Ratio: Population/positions | 3.0/1 | 3.2/1 | 3.5/1 | 3.4/1 |
| Annual per capita | $20,779 | $22,164 | $22,257 | $21,795 |
| Daily per capita | $56.93 | $60.72 | $60.98 | $59.71 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 650 | 637 | 628 | 639 |
| All Other | 2 | 2 | 2 | 4 |
| Total Positions | 652 | 639 | 630 | 643 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 459 | 461 | 456 | 475 |
| Institutional Care Program | 40 | 35 | 36 | 36 |
| Institutional Treatment Program | 38 | 31 | 31 | 26 |
| Education Program | 16 | 17 | 17 | 18 |
| Physical Plant and Support Services | 24 | 22 | 22 | 20 |
| Bayside Reception Unit | 54 | 53 | 49 | 50 |
| Management and Administrative Services | 21 | 20 | 19 | 18 |
| Total Positions | 652 | 639 | 630 | 643 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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# CORRECTIONS

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 22,573 | — | 1,738 | 24,311 | 24,311 | Institutional Control and Supervision | 07 | 26,481 | 25,504 | 25,504 |
| 8,349 | 82 | 2,123 | 10,554 | 10,086 | Institutional Care Program | 08 | 10,529 | 11,725 | 11,725 |
| 2,136 | — | –158 | 1,978 | 1,978 | Institutional Treatment Program | 09 | 2,329 | 2,073 | 2,073 |
| 595 | 2 | 119 | 716 | 716 | Education Program | 10 | 636 | 757 | 757 |
| 3,606 | 42 | 72 | 3,720 | 3,694 | Physical Plant and Support Services | 19 | 4,109 | 3,674 | 3,674 |
| 3,065 | — | — | 3,065 | 3,065 | Bayside Reception Unit | 23 | 3,200 | 2,961 | 2,961 |
| 979 | — | 296 | 1,275 | 1,275 | Management and Administrative Services | 99 | 1,570 | 1,147 | 1,147 |
| ***41,303*** | ***126*** | ***4,190*** | ***45,619*** | ***45,125*** | ***Total Appropriation*** | | ***48,854***[a] | ***47,841*** | ***47,841*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 29,627 | — | 1,513 | 31,140 | 30,970 | Salaries and Wages | | 34,676 | 32,604 | 32,604 |
| — | — | — | — | 170 | Food In Lieu of Cash | | 167 | 163 | 163 |
| *29,627* | — | *1,513* | *31,140* | *31,140* | *Total Personal Services* | | *34,843* | *32,767* | *32,767* |
| 6,381 | — | 296 | 6,677 | 6,677 | Materials and Supplies | | 7,560 | 7,361 | 7,361 |
| 3,706 | — | 1,757 | 5,463 | 5,170 | Services Other Than Personal | | 5,060 | 6,247 | 6,247 |
| 741 | — | 570 | 1,311 | 1,311 | Maintenance and Fixed Charges | | 1,028 | 1,355 | 1,355 |
| | | | | | Special Purpose: | | | | |
| 481 | — | — | 481 | 481 | Other Additional Bedspaces | 07 | —[b] | — | — |
| 363 | — | –31 | 332 | 306 | Sewage Hauling and Disposal Costs | 19 | 250 | — | — |
| 4 | — | –3 | 1 | 1 | Other Special Purpose | | 3 | 1 | 1 |
| *848* | — | *–34* | *814* | *788* | *Total Special Purpose* | | *253* | *1* | *1* |
| — | 126 | 88 | 214 | 39 | Additions, Improvements and Equipment | | 110 | 110 | 110 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***234*** | ***4*** | — | ***238*** | — | ***Total Capital Construction*** | | ***4,748*** | ***363*** | — |
| ***41,537*** | ***130*** | ***4,190*** | ***45,857*** | ***45,125*** | ***Total General Fund*** | | ***53,602*** | ***48,204*** | ***47,841*** |
| | | | | | **All Other Funds** | | | | |
| — | 48 | 106 | 154 | 102 | Education Program | 10 | 109 | 200 | 200 |
| — | 5<br>75[R] | — | 80 | 37 | Management and Administrative Services | 99 | — | — | — |
| — | ***128*** | ***106*** | ***234*** | ***139*** | ***Total All Other Funds*** | | ***109*** | ***200*** | ***200*** |
| ***41,537*** | ***258*** | ***4,296*** | ***46,091*** | ***45,264*** | ***GRAND TOTAL*** | | ***53,711*** | ***48,404*** | ***48,041*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $1,408,000 distributed to applicable operating accounts.

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

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 413 | 423 | 425 | 425 |
| General Education Development | 98 | 89 | 90 | 90 |
| Vocational Education | 432 | 416 | 420 | 420 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,080 | 1,080 | 1,080 | 1,080 |
| Average daily population | 1,458 | 1,483 | 1,497 | 1,497 |
| Ratio: Population/positions | 2.5/1 | 2.6/1 | 2.7/1 | 2.6/1 |
| Annual per capita | $25,548 | $26,938 | $28,327 | $27,213 |
| Daily per capita | $69.99 | $73.80 | $77.61 | $74.56 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 575 | 575 | 561 | 578 |
| All Other | 2 | 2 | 2 | 2 |
| Total Positions | 577 | 577 | 563 | 580 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 461 | 461 | 448 | 468 |
| Institutional Care Program | 29 | 27 | 22 | 26 |
| Institutional Treatment Program | 27 | 27 | 29 | 25 |
| Education Program | 17 | 19 | 21 | 21 |
| Physical Plant and Support Services | 17 | 15 | 15 | 14 |
| Management and Administrative Services | 26 | 28 | 28 | 26 |
| Total Positions | 577 | 577 | 563 | 580 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 23,889 | — | 2,061 | 25,950 | 25,950 | Institutional Control and Supervision | 07 | 27,113 | 26,702 | 26,702 |
| 7,606 | 6 | –180 | 7,432 | 7,283 | Institutional Care Program | 08 | 7,931 | 7,162 | 7,162 |
| 1,756 | — | 144 | 1,900 | 1,900 | Institutional Treatment Program | 09 | 2,426 | 1,807 | 1,807 |
| 746 | — | 97 | 843 | 843 | Education Program | 10 | 707 | 926 | 926 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 2,769 | — | –22 | 2,747 | 2,657 | Physical Plant and Support Services | 19 | 2,801 | 2,784 | 2,784 |
| 1,185 | 5 | 126 | 1,316 | 1,316 | Management and Administrative Services | 99 | 1,428 | 1,357 | 1,357 |
| ***37,951*** | ***11*** | ***2,226*** | ***40,188*** | ***39,949*** | ***Total Appropriation*** | | ***42,406***[a] | ***40,738*** | ***40,738*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 28,724 | — | 1,853 | 30,577 | 30,424 | Salaries and Wages | | 32,549 | 31,461 | 31,461 |
| — | — | — | — | 153 | Food In Lieu of Cash | | 153 | 149 | 149 |
| *28,724* | — | *1,853* | *30,577* | *30,577* | *Total Personal Services* | | *32,702* | *31,610* | *31,610* |
| 4,802 | — | –18 | 4,784 | 4,782 | Materials and Supplies | | 4,709 | 4,704 | 4,704 |
| 3,592 | — | 108 | 3,700 | 3,553 | Services Other Than Personal | | 4,021 | 3,284 | 3,284 |
| 831 | — | 198 | 1,029 | 1,029 | Maintenance and Fixed Charges | | 864 | 1,029 | 1,029 |
| | | | | | Special Purpose: | | | | |
| 2 | — | — | 2 | 2 | Other Special Purpose | | — | 1 | 1 |
| *2* | — | — | *2* | *2* | *Total Special Purpose* | | — | *1* | *1* |
| — | 11 | 85 | 96 | 6 | Additions, Improvements and Equipment | | 110 | 110 | 110 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 8 | 107 | 115 | 103 | Education Program | 10 | 115 | 118 | 118 |
| — | 73[R] | — | 73 | 73 | Management and Administrative Services | 99 | — | — | — |
| — | ***81*** | ***107*** | ***188*** | ***176*** | ***Total All Other Funds*** | | ***115*** | ***118*** | ***118*** |
| ***37,951*** | ***92*** | ***2,333*** | ***40,376*** | ***40,125*** | ***GRAND TOTAL*** | | ***42,521*** | ***40,856*** | ***40,856*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

The medium security facility, which opened in May 1982, is located on 13 acres of federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 215 | 225 | 230 | 230 |
| General Educational Development | 85 | 77 | 80 | 80 |
| **OPERATING DATA** | | | | |
| Design Capacity | 533 | 533 | 533 | 533 |
| Average daily population | 565 | 557 | 560 | 560 |
| Ratio: Population/positions | 2/1 | 2/1 | 2/1 | 2/1 |
| Annual per capita | $28,958 | $30,190 | $34,632 | $32,668 |
| Daily per capita | $79.34 | $82.71 | $94.88 | $89.50 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 287 | 284 | 276 | 278 |
| All Other | 1 | 1 | 1 | 1 |
| Total Positions | 288 | 285 | 277 | 279 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 210 | 209 | 195 | 200 |
| Institutional Care Program | 19 | 21 | 24 | 23 |
| Institutional Treatment Program | 21 | 18 | 22 | 21 |
| Education Program | 7 | 7 | 8 | 7 |
| Physical Plant and Support Services | 19 | 18 | 18 | 18 |
| Management and Administrative Services | 12 | 12 | 10 | 10 |
| Total Positions | 288 | 285 | 277 | 279 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,318 | — | -166 | 10,152 | 10,137 | Institutional Control and Supervision | 07 | 11,504 | 10,838 | 10,838 |
| 3,826 | 125 | 223 | 4,174 | 3,759 | Institutional Care Program | 08 | 4,403 | 4,272 | 4,272 |
| 1,075 | — | -9 | 1,066 | 1,066 | Institutional Treatment Program | 09 | 1,211 | 1,177 | 1,177 |
| 261 | — | 24 | 285 | 285 | Education Program | 10 | 297 | 317 | 317 |
| 1,079 | 26 | -99 | 1,006 | 993 | Physical Plant and Support Services | 19 | 1,280 | 1,125 | 1,125 |
| 486 | 3 | 97 | 586 | 576 | Management and Administrative Services | 99 | 699 | 565 | 565 |
| ***17,045*** | ***154*** | ***70*** | ***17,269*** | ***16,816*** | ***Total Appropriation*** | | ***19,394***[a] | ***18,294*** | ***18,294*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,504 | — | 389 | 12,893 | 12,803 | Salaries and Wages | | 14,184 | 13,954 | 13,954 |
| — | — | — | — | 73 | Food In Lieu of Cash | | 76 | 73 | 73 |
| *12,504* | — | *389* | *12,893* | *12,876* | *Total Personal Services* | | *14,260* | *14,027* | *14,027* |
| 1,607 | — | 9 | 1,616 | 1,511 | Materials and Supplies | | 1,781 | 1,714 | 1,714 |
| 2,097 | — | 239 | 2,336 | 2,018 | Services Other Than Personal | | 2,353 | 2,237 | 2,237 |
| 163 | — | 47 | 210 | 197 | Maintenance and Fixed Charges | | 256 | 205 | 205 |
| | | | | | Special Purpose: | | | | |
| 669 | — | -463 | 206 | 206 | Expanded Capacity | 07 | 633[b] | — | — |
| *669* | — | *-463* | *206* | *206* | *Total Special Purpose* | | *633* | — | — |
| 5 | 154 | -151 | 8 | 8 | Additions, Improvements and Equipment | | 111 | 111 | 111 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 6 | 62 | 68 | 50 | Education Program | 10 | 59 | 61 | 61 |
| — | *6* | *62* | *68* | *50* | ***Total All Other Funds*** | | ***59*** | ***61*** | ***61*** |
| ***17,045*** | ***160*** | ***132*** | ***17,337*** | ***16,866*** | ***GRAND TOTAL*** | | ***19,453*** | ***18,355*** | ***18,355*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $206,000 distributed to applicable operating accounts.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 95 | 81 | 108 | 108 |
| General Educational Development | 208 | 194 | 198 | 198 |
| Vocational Education | 288 | 316 | 330 | 330 |
| College | 44 | — | — | — |
| **OPERATING DATA** | | | | |
| Design Capacity | 631 | 631 | 631 | 631 |
| Average daily population | 1,037 | 1,055 | 1,069 | 1,069 |
| Ratio: Population/positions | 2.4/1 | 2.5/1 | 2.5/1 | 2.5/1 |
| Annual per capita | $27,033 | $29,300 | $30,775 | $30,071 |
| Daily per capita | $74.06 | $80.28 | $84.32 | $82.39 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 426 | 425 | 417 | 424 |
| All Other | 2 | 2 | 3 | 4 |
| Total Positions | 428 | 427 | 420 | 428 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 314 | 314 | 300 | 315 |
| Institutional Care Program | 30 | 30 | 34 | 33 |
| Institutional Treatment Program | 27 | 27 | 31 | 29 |
| Education Program | 10 | 11 | 12 | 12 |
| Physical Plant and Support Services | 22 | 21 | 20 | 18 |
| Management and Administrative Services | 25 | 24 | 23 | 21 |
| Total Positions | 428 | 427 | 420 | 428 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 14,991 | — | 1,231 | 16,222 | 16,222 | Institutional Control and Supervision | 07 | 17,447 | 16,930 | 16,930 |
| 7,742 | 7 | 1,736 | 9,485 | 9,316 | Institutional Care Program | 08 | 9,725 | 9,754 | 9,754 |
| 1,765 | — | -66 | 1,699 | 1,699 | Institutional Treatment Program | 09 | 2,056 | 1,711 | 1,711 |
| 440 | — | 6 | 446 | 445 | Education Program | 10 | 393 | 471 | 471 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 1,934 | — | 225 | 2,159 | 2,155 | Physical Plant and Support Services | 19 | 2,105 | 2,237 | 2,237 |
| 947 | 8 | 122 | 1,077 | 1,076 | Management and Administrative Services | 99 | 1,173 | 1,043 | 1,043 |
| *27,819* | *15* | *3,254* | *31,088* | *30,913* | *Total Appropriation* | | *32,899*[a] | *32,146* | *32,146* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 19,223 | — | 1,464 | 20,687 | 20,576 | Salaries and Wages | | 22,511 | 21,544 | 21,544 |
| — | — | — | — | 111 | Food In Lieu of Cash | | 113 | 111 | 111 |
| *19,223* | — | *1,464* | *20,687* | *20,687* | *Total Personal Services* | | *22,624* | *21,655* | *21,655* |
| 3,616 | — | 520 | 4,136 | 4,099 | Materials and Supplies | | 3,771 | 4,004 | 4,004 |
| 4,673 | — | 1,255 | 5,928 | 5,793 | Services Other Than Personal | | 6,078 | 6,086 | 6,086 |
| 272 | — | 53 | 325 | 322 | Maintenance and Fixed Charges | | 313 | 291 | 291 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Other Special Purpose | | 3 | — | — |
| — | — | — | — | — | *Total Special Purpose* | | 3 | — | — |
| 35 | 15 | –38 | 12 | 12 | Additions, Improvements and Equipment | | 110 | 110 | 110 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *20* | — | *20* | *15* | *Total Capital Construction* | | *2,752* | — | — |
| *27,819* | *35* | *3,254* | *31,108* | *30,928* | *Total General Fund* | | *35,651* | *32,146* | *32,146* |
| | | | | | **All Other Funds** | | | | |
| — | 1 | 128 | 129 | 125 | Education Program | 10 | 150 | 150 | 150 |
| — | 2 2[R] | — | 4 | — | Management and Administrative Services | 99 | — | — | — |
| — | *5* | *128* | *133* | *125* | *Total All Other Funds* | | *150* | *150* | *150* |
| *27,819* | *40* | *3,382* | *31,241* | *31,053* | *GRAND TOTAL* | | *35,801* | *32,296* | *32,296* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1995.

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.)

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# CORRECTIONS

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 414 | 422 | 254 | 325 |
| General Educational Development | 184 | 204 | 321 | 375 |
| Vocational Education | 580 | 468 | 626 | 700 |
| **OPERATING DATA** | | | | |
| Design Capacity | 510 | 510 | 774 | 774 |
| Average daily population | 827 | 838 | 1,010 | 1,102 |
| Main Institution | 571 | 582 | 622 | 582 |
| Modular Units | 256 | 256 | 388 | 520 |
| Ratio: Population/positions | 1.9/1 | 1.9/1 | 2.1/1 | 2.1/1 |
| Annual per capita | $28,007 | $29,160 | $34,433 | $28,383 |
| Daily per capita | $76.73 | $79.89 | $94.34 | $77.76 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 432 | 427 | 486 | 511 |
| Federal | 2 | 3 | 3 | 1 |
| All Other | 3 | 2 | 3 | 3 |
| Total Positions | 437 | 432 | 492 | 515 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 245 | 248 | 298 | 331 |
| Institutional Care Program | 99 | 98 | 97 | 95 |
| Institutional Treatment Program | 26 | 25 | 27 | 24 |
| Education Program | 14 | 12 | 13 | 11 |
| Physical Plant and Support Services | 31 | 30 | 35 | 33 |
| Management and Administrative Services | 22 | 19 | 22 | 21 |
| Total Positions | 437 | 432 | 492 | 515 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 18,115 | — | -4,480 | 13,635 | 13,633 | Institutional Control and Supervision | 07 | 18,331 | 16,641 | 16,641 |
| 6,762 | 27 | -144 | 6,645 | 6,219 | Institutional Care Program | 08 | 9,802 | 8,598 | 8,598 |
| 1,263 | — | -66 | 1,197 | 1,194 | Institutional Treatment Program | 09 | 1,634 | 1,389 | 1,389 |
| 363 | — | 7 | 370 | 370 | Education Program | 10 | 425 | 400 | 400 |
| 2,157 | 31 | -94 | 2,094 | 2,083 | Physical Plant and Support Services | 19 | 3,385 | 3,117 | 3,117 |
| 815 | 1 | 130 | 946 | 943 | Management and Administrative Services | 99 | 1,200 | 1,133 | 1,133 |
| ***29,475*** | ***59*** | ***-4,647*** | ***24,887*** | ***24,442*** | ***Total Appropriation*** | | ***34,777***[a] | ***31,278*** | ***31,278*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 17,643 | — | –463 | 17,180 | 17,066 | Salaries and Wages | | 24,604 | 22,249 | 22,249 |
| — | — | — | — | 112 | Food In Lieu of Cash | | 143 | 131 | 131 |
| *17,643* | — | *–463* | *17,180* | *17,178* | *Total Personal Services* | | *24,747* | *22,380* | *22,380* |
| 2,604 | — | –122 | 2,482 | 2,395 | Materials and Supplies | | 4,524 | 3,681 | 3,681 |
| 3,635 | — | –353 | 3,282 | 3,002 | Services Other Than Personal | | 4,915 | 4,593 | 4,593 |
| 277 | — | 148 | 425 | 425 | Maintenance and Fixed Charges | | 482 | 515 | 515 |
| | | | | | Special Purpose: | | | | |
| 5,296 | — | –3,884 | 1,412 | 1,412 | Expanded Capacity | 07 | — | — | — |
| *5,296* | — | *–3,884* | *1,412* | *1,412* | *Total Special Purpose* | | — | — | — |
| 20 | 59 | 27 | 106 | 30 | Additions, Improvements and Equipment | | 109 | 109 | 109 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***992*** | — | — | ***992*** | — | ***Total Capital Construction*** | | ***1,490*** | ***242*** | — |
| ***30,467*** | ***59*** | ***–4,647*** | ***25,879*** | ***24,442*** | ***Total General Fund*** | | ***36,267*** | ***31,520*** | ***31,278*** |
| | | | | | **Federal Funds** | | | | |
| 128 | — | –54 | 74 | 47 | Education Program | 10 | 56 | 75 | 75 |
| ***128*** | — | ***–54*** | ***74*** | ***47*** | ***Total Federal Funds*** | | ***56*** | ***75*** | ***75*** |
| | | | | | **All Other Funds** | | | | |
| — | 42 | 174 | 216 | 175 | Education Program | 10 | 187 | 193 | 193 |
| — | ***42*** | ***174*** | ***216*** | ***175*** | ***Total All Other Funds*** | | ***187*** | ***193*** | ***193*** |
| ***30,595*** | ***101*** | ***–4,527*** | ***26,169*** | ***24,664*** | ***GRAND TOTAL*** | | ***36,510*** | ***31,788*** | ***31,546*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 228 | 235 | 250 | 250 |
| General Educational Development | 180 | 176 | 200 | 200 |
| Vocational Education | 230 | 251 | 275 | 275 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,641 | 1,661 | 1,661 | 1,661 |
| Average daily population | 2,376 | 2,465 | 2,678 | 2,678 |
| Ratio: Population/positions | 2.9/1 | 3.1/1 | 3.5/1 | 3.4/1 |
| Annual per capita | $21,803 | $23,377 | $23,594 | $22,310 |
| Daily per capita | $59.73 | $64.05 | $64.64 | $61.12 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 818 | 794 | 757 | 791 |
| All Other | 2 | 2 | 3 | 5 |
| Total Positions | 820 | 796 | 760 | 796 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 656 | 647 | 628 | 661 |
| Institutional Care Program | 56 | 47 | 41 | 44 |
| Institutional Treatment Program | 29 | 30 | 31 | 29 |
| Education Program | 21 | 19 | 15 | 16 |
| Physical Plant and Support Services | 30 | 25 | 22 | 22 |
| Management and Administrative Services | 28 | 28 | 23 | 24 |
| Total Positions | 820 | 796 | 760 | 796 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 30,866 | — | 1,709 | 32,575 | 32,573 | Institutional Control and Supervision | 07 | 36,100 | 34,387 | 34,387 |
| 12,309 | 19 | 4,184 | 16,512 | 15,850 | Institutional Care Program | 08 | 17,420 | 16,017 | 16,017 |
| 2,526 | — | 245 | 2,771 | 2,626 | Institutional Treatment Program | 09 | 2,832 | 2,734 | 2,734 |
| 984 | 2 | –82 | 904 | 870 | Education Program | 10 | 883 | 692 | 692 |
| 4,684 | — | –71 | 4,613 | 4,251 | Physical Plant and Support Services | 19 | 4,394 | 4,420 | 4,420 |
| 1,406 | 2 | 96 | 1,504 | 1,456 | Management and Administrative Services | 99 | 1,557 | 1,495 | 1,495 |
| ***52,775*** | ***23*** | ***6,081*** | ***58,879*** | ***57,626*** | ***Total Appropriation*** | | ***63,186***[a] | ***59,745*** | ***59,745*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 37,388 | — | 1,412 | 38,800 | 38,579 | Salaries and Wages | | 43,277 | 40,120 | 40,120 |
| — | — | — | — | 219 | Food In Lieu of Cash | | 212 | 202 | 202 |
| *37,388* | — | *1,412* | *38,800* | *38,798* | *Total Personal Services* | | *43,489* | *40,322* | *40,322* |
| 9,141 | — | 742 | 9,883 | 9,302 | Materials and Supplies | | 9,262 | 9,016 | 9,016 |
| 5,722 | — | 3,715 | 9,437 | 8,882 | Services Other Than Personal | | 9,729 | 9,663 | 9,663 |
| 464 | — | 152 | 616 | 600 | Maintenance and Fixed Charges | | 596 | 635 | 635 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[b] | — | — |
| 2 | — | — | 2 | — | Other Special Purpose | | 1 | — | — |
| *2* | — | — | *2* | — | *Total Special Purpose* | | *1* | — | — |
| 58 | 23 | 60 | 141 | 44 | Additions, Improvements and Equipment | | 109 | 109 | 109 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | — | — | — | *Total Capital Construction* | | — | *3,540* | — |
| *52,775* | *23* | *6,081* | *58,879* | *57,626* | *Total General Fund* | | *63,186* | *63,285* | *59,745* |
| | | | | | **All Other Funds** | | | | |
| — | 19 | 138 | 157 | 120 | Education Program | 10 | 186 | 275 | 275 |
| — | *19* | *138* | *157* | *120* | *Total All Other Funds* | | *186* | *275* | *275* |
| *52,775* | *42* | *6,219* | *59,036* | *57,746* | *GRAND TOTAL* | | *63,372* | *63,560* | *60,020* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $1,513,000 distributed to applicable operating accounts.

## 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 (N.J.S. 2A:164 and 2C:47); it also provides outpatient services, composed of diagnostic assessments for the courts, State Parole Board, and other State and local agencies. Moreover, aftercare therapy is afforded to sex offender parolees. Also, a county–based treatment program is offered for offenders housed in county jails awaiting admission. The design capacity of 594 has been supplemented with 72 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 57 | 61 | 65 | 65 |
| General Educational Development | 90 | 87 | 90 | 90 |
| Vocational Education | 37 | 42 | 45 | 45 |
| **OPERATING DATA** | | | | |
| Design Capacity | 594 | 594 | 594 | 594 |
| Average daily population | 670 | 680 | 707 | 707 |
| Main institution | 575 | 585 | 607 | 607 |
| External housing | 95 | 95 | 100 | 100 |
| Ratio: Population/positions | 2.1/1 | 2.1/1 | 2.3/1 | 2.2/1 |
| Annual per capita | $28,540 | $29,440 | $31,631 | $30,468 |
| Daily per capita | $78.19 | $80.66 | $86.66 | $83.47 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 324 | 326 | 311 | 322 |
| Total Positions | 324 | 326 | 311 | 322 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 220 | 226 | 211 | 226 |
| Institutional Care Program | 23 | 23 | 20 | 20 |
| Institutional Treatment Program | 39 | 41 | 38 | 36 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Education Program | 4 | 4 | 4 | 4 |
| Outpatient Diagnostic and Treatment Services | 7 | 6 | 7 | 7 |
| Physical Plant and Support Services | 14 | 13 | 14 | 13 |
| Management and Administrative Services | 17 | 13 | 17 | 16 |
| Total Positions | 324 | 326 | 311 | 322 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,859 | — | 323 | 11,182 | 11,181 | Institutional Control and Supervision | 07 | 12,244 | 11,946 | 11,946 |
| 4,224 | — | 199 | 4,423 | 4,412 | Institutional Care Program | 08 | 5,194 | 4,764 | 4,764 |
| 1,935 | — | 84 | 2,019 | 2,002 | Institutional Treatment Program | 09 | 2,203 | 2,070 | 2,070 |
| 205 | — | 23 | 228 | 226 | Education Program | 10 | 208 | 289 | 289 |
| 200 | — | 12 | 212 | 212 | Outpatient Diagnostic and Treatment Services | 11 | 207 | 234 | 234 |
| 1,330 | 8 | –59 | 1,279 | 1,211 | Physical Plant and Support Services | 19 | 1,468 | 1,349 | 1,349 |
| 669 | 8 | 104 | 781 | 776 | Management and Administrative Services | 99 | 839 | 889 | 889 |
| ***19,422*** | ***16*** | ***686*** | ***20,124*** | ***20,020*** | ***Total Appropriation*** | | ***22,363***[a] | ***21,541*** | ***21,541*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 14,848 | — | 482 | 15,330 | 15,239 | Salaries and Wages | | 16,737 | 16,292 | 16,292 |
| — | — | — | — | 87 | Food In Lieu of Cash | | 86 | 84 | 84 |
| *14,848* | — | *482* | *15,330* | *15,326* | *Total Personal Services* | | *16,823* | *16,376* | *16,376* |
| 2,487 | — | –118 | 2,369 | 2,339 | Materials and Supplies | | 2,522 | 2,390 | 2,390 |
| 1,818 | — | 219 | 2,037 | 2,029 | Services Other Than Personal | | 2,585 | 2,328 | 2,328 |
| 269 | — | 40 | 309 | 309 | Maintenance and Fixed Charges | | 323 | 320 | 320 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[b] | — | — |
| — | — | 17 | 17 | 17 | Other Special Purpose | | — | 17 | 17 |
| — | — | *17* | *17* | *17* | *Total Special Purpose* | | — | *17* | *17* |
| — | 16 | 46 | 62 | — | Additions, Improvements and Equipment | | 110 | 110 | 110 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| — | — | — | — | — | ***Total Capital Construction*** | | ***264*** | — | — |
| ***19,422*** | ***16*** | ***686*** | ***20,124*** | ***20,020*** | ***Total General Fund*** | | ***22,627*** | ***21,541*** | ***21,541*** |
| | | | | | **All Other Funds** | | | | |
| — | 35 | 12 | 47 | 3 | Education Program | 10 | 8 | 8 | 8 |
| — | 35 | 12 | 47 | 3 | ***Total All Other Funds*** | | 8 | 8 | 8 |
| ***19,422*** | ***51*** | ***698*** | ***20,171*** | ***20,023*** | ***GRAND TOTAL*** | | ***22,635*** | ***21,549*** | ***21,549*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $249,000 distributed to applicable operating accounts.

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## 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 (N.J.S. 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 812 | 827 | 830 | 830 |
| General Educational Development | 863 | 793 | 820 | 820 |
| Vocational Education | 509 | 612 | 620 | 620 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,355 | 1,355 | 1,355 | 1,355 |
| Average daily population | 1,653 | 1,727 | 1,867 | 1,867 |
| Main Institution | 1,264 | 1,309 | 1,412 | 1,412 |
| Modular Units | 66 | 74 | 74 | 74 |
| Satellite Units | 323 | 344 | 381 | 381 |
| Ratio: Population/positions | 2.4/1 | 2.6/1 | 2.9/1 | 2.8/1 |
| Annual per capita | $22,596 | $22,336 | $23,973 | $21,575 |
| Daily per capita | $61.91 | $61.20 | $65.68 | $59.11 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 642 | 617 | 590 | 600 |
| Federal | 2 | 1 | 1 | 1 |
| All Other | 56 | 54 | 53 | 57 |
| Total Positions | 700 | 672 | 644 | 658 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 391 | 382 | 365 | 383 |
| Institutional Care Program | 46 | 41 | 40 | 45 |
| Institutional Treatment Program | 65 | 62 | 63 | 58 |
| Education Program | 61 | 58 | 57 | 60 |
| Physical Plant and Support Services | 18 | 19 | 18 | 17 |
| Pre–Reception Unit North Jersey | 96 | 87 | 82 | 77 |
| Management and Administrative Services | 23 | 23 | 19 | 18 |
| Total Positions | 700 | 672 | 644 | 658 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 22,779 | — | –2,385 | 20,394 | 20,394 | Institutional Control and Supervision | 07 | 23,838 | 22,216 | 22,216 |
| 6,784 | 34 | –332 | 6,486 | 5,826 | Institutional Care Program | 08 | 7,646 | 7,231 | 7,231 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 2,579 | — | –70 | 2,509 | 2,497 | Institutional Treatment Program | 09 | 2,772 | 2,602 | 2,602 |
| 175 | — | 176 | 351 | 290 | Education Program | 10 | 174 | 142 | 142 |
| 1,817 | 55 | –34 | 1,838 | 1,381 | Physical Plant and Support Services | 19 | 2,252 | 1,749 | 1,749 |
| 6,425 | — | 440 | 6,865 | 6,864 | Pre–Reception Unit North Jersey | 21 | 6,545 | 5,158 | 5,158 |
| 1,152 | 5 | 197 | 1,354 | 1,326 | Management and Administrative Services | 99 | 1,530 | 1,182 | 1,182 |
| ***41,711*** | ***94*** | ***–2,008*** | ***39,797*** | ***38,578*** | ***Total Appropriation*** | | ***44,757***[a] | ***40,280*** | ***40,280*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 30,265 | — | 746 | 31,011 | 30,837 | Salaries and Wages | | 34,752 | 31,402 | 31,402 |
| — | — | — | — | 174 | Food In Lieu of Cash | | 163 | 159 | 159 |
| *30,265* | — | *746* | *31,011* | *31,011* | *Total Personal Services* | | *34,915* | *31,561* | *31,561* |
| 5,256 | — | –203 | 5,053 | 4,305 | Materials and Supplies | | 5,793 | 4,899 | 4,899 |
| 2,980 | — | 21 | 3,001 | 2,661 | Services Other Than Personal | | 3,349 | 3,147 | 3,147 |
| 457 | — | 93 | 550 | 537 | Maintenance and Fixed Charges | | 589 | 580 | 580 |
| | | | | | Special Purpose: | | | | |
| 2,752 | — | –2,752 | — | — | Expanded Capacity | 07 | — | — | — |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[b] | — | — |
| 1 | — | — | 1 | 1 | Other Special Purpose | | 1 | 1 | 1 |
| *2,753* | — | *–2,752* | *1* | *1* | *Total Special Purpose* | | *1* | *1* | *1* |
| — | 94 | 87 | 181 | 63 | Additions, Improvements and Equipment | | 110 | 92 | 92 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***242*** | ***18*** | — | ***260*** | — | ***Total Capital Construction*** | | ***669*** | — | — |
| ***41,953*** | ***112*** | ***–2,008*** | ***40,057*** | ***38,578*** | ***Total General Fund*** | | ***45,426*** | ***40,280*** | ***40,280*** |
| | | | | | **Federal Funds** | | | | |
| 296 | — | –221 | 75 | 65 | Education Program | 10 | 75 | 100 | 100 |
| ***296*** | — | ***–221*** | ***75*** | ***65*** | ***Total Federal Funds*** | | ***75*** | ***100*** | ***100*** |
| | | | | | **All Other Funds** | | | | |
| — | 881 | 3,285 | 4,166 | 2,567 | Education Program | 10 | 3,340 | 3,737 | 3,737 |
| — | 92<br>89[R] | — | 181 | 135 | Management and Administrative Services | 99 | — | — | — |
| — | ***1,062*** | ***3,285*** | ***4,347*** | ***2,702*** | ***Total All Other Funds*** | | ***3,340*** | ***3,737*** | ***3,737*** |
| ***42,249*** | ***1,174*** | ***1,056*** | ***44,479*** | ***41,345*** | ***GRAND TOTAL*** | | ***48,841*** | ***44,117*** | ***44,117*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $1,121,000 distributed to applicable operating accounts.

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

The Youth Correctional Institution (N.J.S. 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 socia1 education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 37 inmates who are employed in the area. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 75 | 80 | 131 | 131 |
| General Educational Development | 123 | 112 | 210 | 210 |
| Vocational Education | 107 | 127 | 184 | 184 |
| **OPERATING DATA** | | | | |
| Design Capacity | 1,138 | 1,133 | 1,133 | 1,133 |
| Average daily population | 1,394 | 1,402 | 1,510 | 1,510 |
| Main institution | 895 | 958 | 1,066 | 1,066 |
| Close–custody unit | 156 | 158 | 158 | 158 |
| Modular units | 181 | 123 | 123 | 123 |
| Satellite Units | 162 | 163 | 163 | 163 |
| Ratio: Population/positions | 2.5/1 | 2.5/1 | 2.8/1 | 2.8/1 |
| Annual per capita | $22,937 | $24,665 | $23,701 | $23,113 |
| Daily per capita | $62.84 | $67.58 | $64.93 | $63.32 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 552 | 538 | 519 | 522 |
| All Other | 11 | 15 | 15 | 21 |
| Total Positions | 563 | 553 | 534 | 543 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 387 | 392 | 377 | 384 |
| Institutional Care Program | 41 | 37 | 37 | 38 |
| Institutional Treatment Program | 49 | 39 | 38 | 38 |
| Education Program | 25 | 29 | 23 | 28 |
| Physical Plant and Support Services | 36 | 34 | 35 | 32 |
| Management and Administrative Services | 25 | 22 | 24 | 23 |
| Total Positions | 563 | 553 | 534 | 543 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 17,884 | — | 2,440 | 20,324 | 20,324 | Institutional Control and Supervision | 07 | 20,307 | 20,580 | 20,580 |
| 7,130 | — | –30 | 7,100 | 7,015 | Institutional Care Program | 08 | 7,520 | 7,237 | 7,237 |
| 2,420 | — | –175 | 2,245 | 2,245 | Institutional Treatment Program | 09 | 2,526 | 2,278 | 2,278 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 651 | — | -79 | 572 | 572 | Education Program | 10 | 590 | 377 | 377 |
| 3,377 | — | -71 | 3,306 | 3,302 | Physical Plant and Support Services | 19 | 3,578 | 3,203 | 3,203 |
| 1,063 | — | 65 | 1,128 | 1,123 | Management and Administrative Services | 99 | 1,267 | 1,225 | 1,225 |
| ***32,525*** | **—** | ***2,150*** | ***34,675*** | ***34,581*** | ***Total Appropriation*** | | ***35,788***[a] | ***34,900*** | ***34,900*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 24,307 | — | 1,971 | 26,278 | 26,132 | Salaries and Wages | | 26,867 | 26,331 | 26,331 |
| — | — | — | — | 146 | Food In Lieu of Cash | | 142 | 135 | 135 |
| *24,307* | — | *1,971* | *26,278* | *26,278* | *Total Personal Services* | | *27,009* | *26,466* | *26,466* |
| 4,946 | — | 26 | 4,972 | 4,971 | Materials and Supplies | | 5,093 | 4,973 | 4,973 |
| 2,488 | — | 129 | 2,617 | 2,529 | Services Other Than Personal | | 2,765 | 2,770 | 2,770 |
| 419 | — | 43 | 462 | 459 | Maintenance and Fixed Charges | | 465 | 450 | 450 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[b] | — | — |
| 365 | — | -19 | 346 | 344 | Sewage Hauling and Disposal Costs | 19 | 345 | 130 | 130 |
| *365* | — | *-19* | *346* | *344* | *Total Special Purpose* | | *345* | *130* | *130* |
| — | — | — | — | — | Additions, Improvements and Equipment | | 111 | 111 | 111 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***290*** | — | — | ***290*** | ***7*** | ***Total Capital Construction*** | | ***2,027*** | — | — |
| ***32,815*** | — | ***2,150*** | ***34,965*** | ***34,588*** | ***Total General Fund*** | | ***37,815*** | ***34,900*** | ***34,900*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 10 | 10 | 9 | Education Program | 10 | — | — | — |
| — | — | ***10*** | ***10*** | ***9*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 58 30[R] | 609 | 697 | 667 | Education Program | 10 | 732 | 1,281 | 1,281 |
| — | 69 17[R] | — | 86 | 62 | Management and Administrative Services | 99 | — | — | — |
| — | ***174*** | ***609*** | ***783*** | ***729*** | ***Total All Other Funds*** | | ***732*** | ***1,281*** | ***1,281*** |
| ***32,815*** | ***174*** | ***2,769*** | ***35,758*** | ***35,326*** | ***GRAND TOTAL*** | | ***38,547*** | ***36,181*** | ***36,181*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Appropriation of $651,000 for double bunking has been distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility and any unexpended balances as of June 30, 1995 be appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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

This minimum security, cottage–type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 1,892 | 1,986 | 2,090 | 2,090 |
| General Educational Development | 1,397 | 1,294 | 1,209 | 1,209 |
| Vocational Education | 1,007 | 786 | 894 | 894 |
| **OPERATING DATA** | | | | |
| Design Capacity | 951 | 927 | 927 | 927 |
| Average daily population | 1,623 | 1,721 | 1,720 | 1,720 |
| Main institution | 1,190 | 1,295 | 1,294 | 1,294 |
| Modular units | 73 | 76 | 76 | 76 |
| Satellite Units | 360 | 350 | 350 | 350 |
| Ratio: Population/positions | 2.8/1 | 3.0/1 | 3.2/1 | 3.2/1 |
| Annual per capita | $20,939 | $21,119 | $22,426 | $21,078 |
| Daily per capita | $57.37 | $57.86 | $61.44 | $57.75 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 532 | 528 | 500 | 506 |
| Federal | 6 | 3 | 3 | 1 |
| All Other | 45 | 41 | 42 | 45 |
| Total Positions | 583 | 572 | 545 | 552 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 395 | 397 | 376 | 390 |
| Institutional Care Program | 25 | 23 | 23 | 22 |
| Institutional Treatment Program | 44 | 39 | 36 | 35 |
| Education Program | 59 | 51 | 50 | 51 |
| Physical Plant and Support Services | 33 | 36 | 37 | 33 |
| Management and Administrative Services | 27 | 26 | 23 | 21 |
| Total Positions | 583 | 572 | 545 | 552 |

Note: (a) Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 19,637 | — | 1,625 | 21,262 | 21,262 | Institutional Control and Supervision | 07 | 22,080 | 21,899 | 21,899 |
| 6,435 | 99 | 87 | 6,621 | 6,357 | Institutional Care Program | 08 | 7,060 | 6,494 | 6,494 |
| 2,311 | — | –45 | 2,266 | 2,266 | Institutional Treatment Program | 09 | 2,350 | 2,210 | 2,210 |
| 269 | — | 2 | 271 | 270 | Education Program | 10 | 278 | 195 | 195 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 5,043 | 815 | –518 | 5,340 | 4,881 | Physical Plant and Support Services | 19 | 5,340 | 4,218 | 4,218 |
| 1,165 | 5 | 157 | 1,327 | 1,323 | Management and Administrative Services | 99 | 1,464 | 1,239 | 1,239 |
| ***34,860*** | ***919*** | ***1,308*** | ***37,087*** | ***36,359*** | ***Total Appropriation*** | | ***38,572***[a] | ***36,255*** | ***36,255*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 24,702 | — | 1,583 | 26,285 | 26,146 | Salaries and Wages | | 27,520 | 26,634 | 26,634 |
| — | — | — | — | 139 | Food In Lieu of Cash | | 138 | 133 | 133 |
| *24,702* | — | *1,583* | *26,285* | *26,285* | *Total Personal Services* | | *27,658* | *26,767* | *26,767* |
| 4,916 | — | –284 | 4,632 | 4,631 | Materials and Supplies | | 4,869 | 4,566 | 4,566 |
| 2,517 | — | 281 | 2,798 | 2,573 | Services Other Than Personal | | 2,817 | 2,769 | 2,769 |
| 509 | — | 224 | 733 | 733 | Maintenance and Fixed Charges | | 724 | 733 | 733 |
| | | | | | Special Purpose: | | | | |
| 2,216 | — | –108 | 2,108 | 2,049 | Sewage Hauling and Disposal Costs | 19 | 2,396 | 1,312 | 1,312 |
| — | 800 | –400 | 400 | — | Security system and fencing | 19 | — | — | — |
| *2,216* | *800* | *–508* | *2,508* | *2,049* | *Total Special Purpose* | | *2,396* | *1,312* | *1,312* |
| — | 119 | 12 | 131 | 88 | Additions, Improvements and Equipment | | 108 | 108 | 108 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***352*** | ***5*** | — | ***357*** | — | ***Total Capital Construction*** | | ***4,565*** | ***1,455*** | — |
| ***35,212*** | ***924*** | ***1,308*** | ***37,444*** | ***36,359*** | ***Total General Fund*** | | ***43,137*** | ***37,710*** | ***36,255*** |
| | | | | | **Federal Funds** | | | | |
| 62 | — | 67 | 129 | 45 | Institutional Care Program | 08 | — | — | — |
| 618 | — | –472 | 146 | 111 | Education Program | 10 | 83 | 100 | 100 |
| ***680*** | — | ***–405*** | ***275*** | ***156*** | ***Total Federal Funds*** | | ***83*** | ***100*** | ***100*** |
| | | | | | **All Other Funds** | | | | |
| — | 546 | 2,226 | 2,772 | 2,093 | Education Program | 10 | 2,517 | 2,592 | 2,592 |
| — | 8<br>51[R] | — | 59 | 39 | Management and Administrative Services | 99 | — | — | — |
| — | ***605*** | ***2,226*** | ***2,831*** | ***2,132*** | ***Total All Other Funds*** | | ***2,517*** | ***2,592*** | ***2,592*** |
| ***35,892*** | ***1,529*** | ***3,129*** | ***40,550*** | ***38,647*** | ***GRAND TOTAL*** | | ***45,737*** | ***40,402*** | ***38,947*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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.

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## PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from State and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

04. **Community Programs.** The provision, coordination and supervision of all Department community–based operations for adult inmates is performed through Community Programs. These include halfway houses for adult male and adult female prisoners. The Department–operated halfway house bedspaces will be privatized in FY 1996.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Parole** | | | | |
| Parolees under supervision (beginning of year) | 31,256 | 36,540 | 41,474 | 48,674 |
| Added to Parole | 19,223 | 17,333 | 21,200 | 21,000 |
| Removed from Parole | 13,939 | 12,399 | 14,000 | 14,000 |
| General Caseload Data | | | | |
| Max–Revenue Parolees (a) | 11,093 | 16,078 | 21,769 | 27,924 |
| Parolees | 19,213 | 19,962 | 18,880 | 19,925 |
| Total General Caseload Parolees | 30,306 | 36,040 | 40,649 | 47,849 |
| Special Caseload Data | | | | |
| Juvenile Aftercare (b) | 175 | 175 | 175 | 175 |
| Intensive Supervision and Surveillance (ISSP) | 325 | 325 | 450 | 450 |
| Electronic Monitoring (c) | 125 | — | 200 | 200 |
| Intensive Parole Drug Project (b) | 325 (d) | — | — | — |
| Total special caseload | 950 | 500 | 825 | 825 |
| **Community Programs** | | | | |
| Average Daily Population (resident) | | | | |
| Community Service Center, Newark | 66 | 68 | 35 (e) | — |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 448 | 448 | 440 | 468 |
| Federal | 18 | — | — | — |
| Total Positions | 466 | 448 | 448 | 468 |
| Filled Positions by Program Class | | | | |
| Parole | 444 | 425 | 423 | 468 |
| Community Programs | 22 | 23 | 17 | — |
| Total Positions | 466 | 448 | 440 | 468 |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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) These programs are federally funded.

(c) The Electronic Monitoring Program was phased out in FY 1993 and will be restarted in FY 1995.

(d) Program eliminated in FY 1994 due to loss of federal funding.

(e) The Department anticipates closing this facility in FY 1995.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 16,440 | 325 | 4,189 | 20,954 | 20,489 | Parole | 03 | 21,023 | 24,497 | 24,497 |
| 932 | — | 113 | 1,045 | 1,044 | Community Programs | 04 | 1,091 | — | — |
| ***17,372*** | ***325*** | ***4,302*** | ***21,999*** | ***21,533*** | ***Total Appropriation*** | | ***22,114[a]*** | ***24,497*** | ***24,497*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 16,008 | — | 3,773 | 19,781 | 19,726 | Salaries and Wages | | 20,683 | 21,837 | 21,837 |
| — | — | — | — | 8 | Food In Lieu of Cash | | 5 | — | — |
| *16,008* | — | *3,773* | *19,781* | *19,734* | *Total Personal Services* | | *20,688* | *21,837* | *21,837* |
| 151 | — | –10 | 141 | 139 | Materials and Supplies | | 140 | 139 | 139 |
| 471 | — | — | 471 | 450 | Services Other Than Personal | | 476 | 454 | 454 |
| 621 | — | –37 | 584 | 584 | Maintenance and Fixed Charges | | 531 | 584 | 584 |
| | | | | | Special Purpose: | | | | |
| 121 | — | — | 121 | 56 | Payments to Inmates Discharged From Facilities | 03 | 121 | 94 | 94 |
| — | 300 | — | 300 | — | Parolee Electronic Monitoring Program | 03 | — | 1,369 | 1,369 |
| — | — | — | — | — | Community Service Center, Newark | 04 | 138 | — | — |
| *121* | *300* | — | *421* | *56* | *Total Special Purpose* | | *259* | *1,463* | *1,463* |
| — | 25 | 576 | 601 | 570 | Additions, Improvements and Equipment | | 20 | 20 | 20 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 66 39[R] | 20 | 125 | 125 | Community Programs | 04 | — | — | — |
| — | ***105*** | ***20*** | ***125*** | ***125*** | ***Total All Other Funds*** | | — | — | — |
| ***17,372*** | ***430*** | ***4,322*** | ***22,124*** | ***21,658*** | ***GRAND TOTAL*** | | ***22,114*** | ***24,497*** | ***24,497*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that no State funds 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.

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## 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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **State Parole Board** | | | | |
| Hearings | 40,217 | 38,595 | 41,600 | 44,250 |
| State | 26,744 | 25,789 | 28,000 | 30,000 |
| Counties | 10,170 | 9,247 | 10,000 | 10,500 |
| Juvenile | 3,303 | 3,559 | 3,600 | 3,750 |
| Parole revocations considered | 3,436 | 4,022 | 4,664 | 4,800 |
| Reviews: | | | | |
| Inmate reviews | 28,546 | 36,247 | 38,000 | 40,400 |
| Young adult case reviews | 783 | 759 | 900 | 900 |
| MAP Referral | 605 | 700 | 1,020 | 1,356 |
| Victim Input Registration | 721 | 772 | 816 | 900 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 132 | 137 | 145 | 148 |
| Total Positions | 132 | 137 | 145 | 148 |
| Filled Positions by Program Class | | | | |
| State Parole Board | 132 | 137 | 145 | 148 |
| Total Positions | 132 | 137 | 145 | 148 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,850 | 4 | 179 | 7,033 | 7,016 | State Parole Board | 05 | 7,806 | 7,806 | 7,806 |
| ***6,850*** | ***4*** | ***179*** | ***7,033*** | ***7,016*** | ***Total Appropriation*** | | ***7,806***[a] | ***7,806*** | ***7,806*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,839 | — | 204 | 6,043 | 6,039 | Salaries and Wages | | 7,048 | 7,048 | 7,048 |
| *5,839* | — | *204* | *6,043* | *6,039* | *Total Personal Services* | | *7,048* | *7,048* | *7,048* |
| 155 | — | -34 | 121 | 117 | Materials and Supplies | | 155 | 157 | 157 |
| 355 | — | -19 | 336 | 328 | Services Other Than Personal | | 367 | 390 | 390 |
| 116 | — | 5 | 121 | 121 | Maintenance and Fixed Charges | | 111 | 116 | 116 |
| | | | | | Special Purpose: | | | | |
| 242 | — | — | 242 | 242 | Increased Inmate/Parole Population | 05 | — | — | — |
| *242* | — | — | *242* | *242* | *Total Special Purpose* | | — | — | — |
| 143 | 4 | 23 | 170 | 169 | Additions, Improvements and Equipment | | 125 | 95 | 95 |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts and stresses 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 Corrections.)

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Basic Education | 781 | 1,539 | 1,918 | 1,920 |
| General Education Development | 529 | 499 | 925 | 930 |
| Vocational Education | 1,224 | 2,080 | 2,855 | 2,900 |
| **OPERATING DATA** | | | | |
| Design Capacity | 400 | 400 | 400 | 400 |
| Average daily population | 434 | 469 | 489 | 489 |
| Ratio: Population/positions | 1.3/1 | 1.4/1 | 1.4/1 | 1.4/1 |
| Annual per capita | $36,191 | $39,060 | $36,538 | $35,182 |
| Daily per capita | $99.15 | $107.01 | $100.10 | $96.39 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 233 | 247 | 227 | 240 |
| Federal | 9 | 6 | 9 | 9 |
| All Other | 87 | 78 | 105 | 109 |
| Total Positions | 329 | 331 | 341 | 358 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 145 | 162 | 145 | 158 |
| Institutional Care Program | 23 | 19 | 19 | 24 |
| Institutional Treatment Program | 30 | 29 | 27 | 27 |
| Education Program | 96 | 84 | 114 | 118 |
| Physical Plant and Support Services | 22 | 21 | 21 | 19 |
| Management and Administrative Services | 13 | 16 | 15 | 12 |
| Total Positions | 329 | 331 | 341 | 358 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 9,583 | — | 1,204 | 10,787 | 10,786 | Institutional Control and Supervision | 07 | 10,559 | 9,667 | 9,667 |
| 2,359 | 66 | 435 | 2,860 | 2,676 | Institutional Care Program | 08 | 2,774 | 2,564 | 2,564 |
| 1,205 | — | 129 | 1,334 | 1,334 | Institutional Treatment Program | 09 | 1,348 | 1,451 | 1,451 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 2,142 | 368 | 151 | 2,661 | 2,661 | Physical Plant and Support Services | 19 | 2,370 | 2,744 | 2,744 |
| 568 | — | 299 | 867 | 864 | Management and Administrative Services | 99 | 816 | 778 | 778 |
| ***15,857*** | ***434*** | ***2,218*** | ***18,509*** | ***18,321*** | ***Total Appropriation*** | | ***17,867[a]*** | ***17,204*** | ***17,204*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,914 | — | 1,394 | 14,308 | 14,247 | Salaries and Wages | | 14,197 | 13,196 | 13,196 |
| — | — | — | — | 60 | Food In Lieu of Cash | | 64 | 63 | 63 |
| *12,914* | — | *1,394* | *14,308* | *14,307* | *Total Personal Services* | | *14,261* | *13,259* | *13,259* |
| 1,626 | 14 | 316 | 1,956 | 1,908 | Materials and Supplies | | 1,870 | 1,904 | 1,904 |
| 873 | — | 628 | 1,501 | 1,480 | Services Other Than Personal | | 1,151 | 1,397 | 1,397 |
| 380 | — | 177 | 557 | 557 | Maintenance and Fixed Charges | | 520 | 548 | 548 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Management and Administrative Services | 99 | 2 | 2 | 2 |
| 1 | — | 4 | 5 | 3 | Other Special Purpose | | — | — | — |
| *1* | — | *4* | *5* | *3* | *Total Special Purpose* | | *2* | *2* | *2* |
| 63 | 420 | –301 | 182 | 66 | Additions, Improvements and Equipment | | 63 | 94 | 94 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *28* | — | — | *28* | — | ***Total Capital Construction*** | | *1,061* | *188* | — |
| ***15,885*** | ***434*** | ***2,218*** | ***18,537*** | ***18,321*** | ***Total General Fund*** | | ***18,928*** | ***17,392*** | ***17,204*** |
| | | | | | **Federal Funds** | | | | |
| 352 | — | 101 | 453 | 304 | Education Program | 10 | 406 | 475 | 475 |
| ***352*** | — | ***101*** | ***453*** | ***304*** | ***Total Federal Funds*** | | ***406*** | ***475*** | ***475*** |
| | | | | | **All Other Funds** | | | | |
| — | 614 | 3,965 | 4,579 | 4,017 | Education Program | 10 | 4,800 | 4,944 | 4,944 |
| — | 5<br>16[R] | –1 | 20 | 19 | Management and Administrative Services | 99 | — | — | — |
| — | *635* | *3,964* | *4,599* | *4,036* | ***Total All Other Funds*** | | *4,800* | *4,944* | *4,944* |
| ***16,237*** | ***1,069*** | ***6,283*** | ***23,589*** | ***22,661*** | ***GRAND TOTAL*** | | ***24,134*** | ***22,811*** | ***22,623*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits account.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1995 be appropriated for the operation of the program.

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

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October 1983 at the Division of Developmental Disabilities' Yepsen Unit, 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 Correctional 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 is located on the grounds of the Juvenile Medium Security Center and provides a secure setting for teenage girls who are committed to the Department of Corrections.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Education Program** | | | | |
| Participants | | | | |
| Basic Education | 212 | 209 | 215 | 215 |
| General Education Development | 79 | 82 | 85 | 85 |
| **OPERATING DATA** | | | | |
| Design Capacity | 118 | 118 | 118 | 118 |
| Average daily population (Male) | 118 | 117 | 102 | 102 |
| Average daily population (Female) | — | — | 16 | 16 |
| Ratio: Population/positions | .8/1[a] | .8/1[a] | .8/1[b] | .8/1[b] |
| Annual per capita | $52,127[a] | $58,590[a] | $76,695[b] | $63,466[b] |
| Daily per capita | $142.81[a] | $165.52[a] | $210.12[b] | $173.88[b] |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 113 | 122 | 125 | 127 |
| Federal | 4 | 4 | 4 | 4 |
| All Other | 30 | 26 | 29 | 33 |
| Total Positions | 147 | 152 | 158 | 164 |
| Filled Positions by Program Class | | | | |
| Institutional Control and Supervision | 75 | 77 | 81 | 85 |
| Institutional Care Program | 8 | 10 | 9 | 10 |
| Institutional Treatment Program | 11 | 10 | 10 | 8 |
| Education Program | 34 | 30 | 33 | 37 |
| Physical Plant and Support Services | 14 | 18 | 17 | 17 |
| Management and Administrative Services | 5 | 7 | 8 | 7 |
| Total Positions | 147 | 152 | 158 | 164 |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,863 | — | 1,725 | 5,588 | 5,573 | Institutional Control and Supervision | 07 | 6,415 | 5,159 | 5,159 |
| 749 | 3 | 151 | 903 | 866 | Institutional Care Program | 08 | 976 | 851 | 851 |
| 449 | — | -10 | 439 | 437 | Institutional Treatment Program | 09 | 487 | 386 | 386 |
| 1,754 | 16 | 80 | 1,850 | 1,535 | Physical Plant and Support Services | 19 | 1,955 | 1,790 | 1,790 |
| 288 | 3 | 133 | 424 | 422 | Management and Administrative Services | 99 | 475 | 462 | 462 |
| ***7,103*** | ***22*** | ***2,079*** | ***9,204*** | ***8,833*** | ***Total Appropriation*** | | ***10,308***[a] | ***8,648*** | ***8,648*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,501 | — | 952 | 6,453 | 6,426 | Salaries and Wages | | 7,292 | 6,113 | 6,113 |
| — | — | — | — | 27 | Food In Lieu of Cash | | 29 | 28 | 28 |
| *5,501* | — | *952* | *6,453* | *6,453* | *Total Personal Services* | | *7,321* | *6,141* | *6,141* |
| 415 | — | -29 | 386 | 353 | Materials and Supplies | | 404 | 378 | 378 |
| 192 | — | 121 | 313 | 291 | Services Other Than Personal | | 291 | 275 | 275 |
| 95 | — | 29 | 124 | 120 | Maintenance and Fixed Charges | | 125 | 120 | 120 |
| | | | | | Special Purpose: | | | | |
| — | — | 1,028 | 1,028 | 1,013 | Female Secure Care Program | 07 | 1,159 | 825 | 825 |
| 900 | — | -75 | 825 | 603 | Johnstone Facility Maintenance | 19 | 900 | 801 | 801 |
| *900* | — | *953* | *1,853* | *1,616* | *Total Special Purpose* | | *2,059* | *1,626* | *1,626* |
| — | 22 | 53 | 75 | — | Additions, Improvements and Equipment | | 108 | 108 | 108 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| 111 | — | 126 | 237 | 192 | Education Program | 10 | 268 | 265 | 265 |
| ***111*** | — | ***126*** | ***237*** | ***192*** | ***Total Federal Funds*** | | ***268*** | ***265*** | ***265*** |
| | | | | | **All Other Funds** | | | | |
| — | 110 | 1,508 | 1,618 | 1,371 | Education Program | 10 | 1,686 | 1,736 | 1,736 |
| — | 1 | — | 1 | — | Management and Administrative Services | 99 | — | — | — |
| — | *111* | *1,508* | *1,619* | *1,371* | ***Total All Other Funds*** | | *1,686* | *1,736* | *1,736* |
| ***7,214*** | ***133*** | ***3,713*** | ***11,060*** | ***10,396*** | ***GRAND TOTAL*** | | ***12,262*** | ***10,649*** | ***10,649*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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.
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.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 2,824 | 2,424 | 2,470 | 2,307 |
| Male Minority % | 28.4 | 28.2 | 28.2 | 28.2 |
| Female Minority | 1,165 | 920 | 981 | 916 |
| Female Minority % | 11.7 | 10.7 | 11.2 | 11.2 |
| Total Minority | 3,989 | 3,334 | 3,451 | 3,223 |
| Total Minority % | 40.1 | 38.9 | 39.4 | 39.4 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 243 | 245 | 247 | 245 |
| Federal | 40 | 28 | 11 | 19 |
| All Other | 10 | 10 | 11 | 12 |
| Total Positions | 293 | 283 | 269 | 276 |
| Filled Positions by Program Class | | | | |
| Planning, Management and General Support | 60 | 42 | 40 | 38 |
| Program Operations Support | 72 | 78 | 57 | 80 |
| Physical Plant and Support Services | 13 | 13 | 14 | 14 |
| Management and Administrative Services | 148 | 150 | 158 | 144 |
| Total Positions | 293 | 283 | 269 | 276 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,940 | — | 198 | 2,138 | 2,051 | Planning, Management and General Support | 01 | 1,996 | 1,975 | 1,975 |
| 2,790 | — | 189 | 2,979 | 2,978 | Program Operations Support | 02 | 2,794 | 2,901 | 2,901 |
| 1,013 | 159 | –70 | 1,102 | 987 | Physical Plant and Support Services | 19 | 994 | 1,116 | 1,116 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 7,438 | 17 | 1,148 | 8,603 | 8,587 | Management and Administrative Services | 99 | 7,918 | 9,476 | 9,476 |
| *13,181* | *176* | *1,465* | *14,822* | *14,603* | *Total Appropriation* | | *13,702*[a] | *15,468* | *15,468* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,758 | — | 1,263 | 12,021 | 11,932 | Salaries and Wages | | 11,511 | 12,723 | 12,723 |
| *10,758* | — | *1,263* | *12,021* | *11,932* | *Total Personal Services* | | *11,511* | *12,723* | *12,723* |
| 547 | — | –71 | 476 | 458 | Materials and Supplies | | 407 | 472 | 472 |
| 1,407 | — | 51 | 1,458 | 1,446 | Services Other Than Personal | | 1,093 | 1,446 | 1,446 |
| 319 | — | 243 | 562 | 556 | Maintenance and Fixed Charges | | 478 | 556 | 556 |
| | | | | | Special Purpose: | | | | |
| 125 | — | — | 125 | 125 | Affirmative Action and Equal Employment Opportunity | 99 | 125 | 183 | 183 |
| *125* | — | — | *125* | *125* | *Total Special Purpose* | | *125* | *183* | *183* |
| 25 | 176 | –21 | 180 | 86 | Additions, Improvements and Equipment | | 88 | 88 | 88 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *947* | *393* | — | *1,340* | *–109* | *Total Capital Construction* | | *20,382* | *10,185* | — |
| *14,128* | *569* | *1,465* | *16,162* | *14,494* | *Total General Fund* | | *34,084* | *25,653* | *15,468* |
| | | | | | **Federal Funds** | | | | |
| 228 | — | 336 | 564 | 441 | Planning, Management and General Support | 01 | 228 | 228 | 228 |
| 1,001 | 155 | 10 | 1,166 | 691 | Program Operations Support | 02 | 977 | 913 | 913 |
| 685 | 223 | –284 | 624 | 376 | Management and Administrative Services | 99 | — | — | — |
| *1,914* | *378* | *62* | *2,354* | *1,508* | *Total Federal Funds* | | *1,205* | *1,141* | *1,141* |
| | | | | | **All Other Funds** | | | | |
| — | 1,534 13,425[R] | –14,204 | 755 | 421 | Program Operations Support | 02 | 499 | 515 | 515 |
| — | 36 | 34 | 70 | 10 | Management and Administrative Services | 99 | — | — | — |
| — | *14,995* | *–14,170* | *825* | *431* | *Total All Other Funds* | | *499* | *515* | *515* |
| *16,042* | *15,942* | *–12,643* | *19,341* | *16,433* | *GRAND TOTAL* | | *35,788* | *27,309* | *17,124* |
| **567,667** | **2,685** | **5,468** | **575,820** | **564,853** | **Total Appropriation, Department of Corrections** | | **620,064** | **583,193** | **583,193** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1995 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

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# NOTES

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## 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. Accordingly, the State Board has adopted the following priorities for inclusion in a five–year plan for the systemic improvement of education in New Jersey.

1. High standards for student learning in a safe learning environment;

2. A rigorous program of assessment to determine students' progress toward achieving these standards;

3. A system of rewards and sanctions by which the Department can encourage appropriate efforts of schools to achieve standards;

4. Professional development policies and programs to assist educators in their efforts to enable students to achieve learning standards;

5. A program by which to engage and inform the public in statewide improvement efforts;

6. The appropriate use of technology to facilitate educational and managerial improvements; and

7. Provision for responding appropriately to requirements of federal and State law.

In addition, the New Jersey State Board of Education previously adopted the six goals for education that were established by the nation's governors in 1990. In supporting these various objectives, the State provides about $4.7 billion for the education of New Jersey's 1.2 million public school children.

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 also 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 three major objectives: it conforms with the *Abbott v. Burke* requirement that poor urban districts receive significant increases in State aid; it recognizes increased enrollments in many districts; and it signals that the State will encourage comprehensive school districts while discouraging excessive administrative spending. Therefore, this Budget proposes to increase aid to special needs districts by $100 million for fiscal year 1996, reducing the gap between their spending and that of their wealthy counterparts. Foundation Aid to other districts will increase by $47 million. Districts whose administrative costs are far in excess of average will have their State aid reduced, but comprehensive (K–12) districts that are State certified will share $8.4 million in special grants according to their enrollment size.

In addition, districts whose enrollment of special education pupils has increased over the past three years will share another $19 million in aid. The other categories of aid — for Bilingual education, Aid for At–Risk Pupils, Vocational education, and School Building aid — will remain at fiscal 1995 levels.

Aid to local districts on behalf of their teachers' pensions and Social Security payments will increase in fiscal 1996. Inflation now is considerably below the rates of a few years ago, and annual increases in salaries and benefits have abated; but wages do continue to rise and, along with them, the costs of pensions and Social Security. As a result of reforms to the pension system that reduced future liabilities of the Teachers Pension and Annuity Fund, payments required in fiscal years 1994 and 1995 were significantly reduced. Although the amount needed for fiscal year 1996 will increase, the cost will be at a much lower level than the State would have had to meet in the absence of the recent revisions.

Transition Aid will be reduced by one–third, as the phase–out of this interim funding program continues; and the final stage of the Desegregation Aid program, which also supported some Transition Aid districts, is being eliminated. Transportation Aid also will be reduced by revising certain anomalies in the formulae that are wasteful or inappropriate. State aid to the Library Network will be trimmed by $1.5 million, by reducing the amounts paid to the four regional library cooperatives.

This Budget recommends a $1.4 million increase in the Department's operations in order to begin development of a fourth grade test, extending the State's pupil assessment program to the primary years. The new exam will support the existing 11th grade High School Proficiency Test (which New Jersey students must pass to qualify for a high school diploma) and the 8th grade Early Warning Test (which alerts teachers to students who might have problems with the 11th grade test).

The Department of Education proposes a change in its Direct State Services budget by asking local districts to support more of the cost of the programs of the Katzenbach School for the Deaf. Two–thirds of the School's operating expenses now will be covered by tuitions paid by districts which send pupils to this institution. Students who attend

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daytime classes only are charged at a lower rate than students who receive residential services as well as educational programs. In addition, the Katzenbach School will initiate two new programs, serving deaf pupils with behaviorally difficult or medically complex conditions. Although these will be high–cost programs, they should offer less expensive alternatives than private–school placements (especially out–of–state options) faced by local school boards. The new programs are expected to be fully supported by tuition charges.

## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Direct Educational Services and Assistance** | | | |
| 211 | — | 20 | 231 | 222 | Adult and Continuing Education | 249 | 249 | 249 |
| 322 | — | 25 | 347 | 326 | Bilingual Education | 267 | 267 | 267 |
| 10 | — | — | 10 | 4 | Programs for At–Risk Pupils | 10 | 10 | 10 |
| 626 | — | 4 | 630 | 602 | Special Education | 525 | 525 | 525 |
| *1,169* | — | *49* | *1,218* | *1,154* | *Subtotal* | *1,051* | *1,051* | *1,051* |
| | | | | | **Operation and Support of Educational Institutions** | | | |
| 4,511 | 1 | –141 | 4,371 | 4,364 | Marie H. Katzenbach School for the Deaf | 4,005 | 2,935 | 2,935 |
| *4,511* | *1* | *–141* | *4,371* | *4,364* | *Subtotal* | *4,005* | *2,935* | *2,935* |
| | | | | | **Supplemental Education and Training Programs** | | | |
| 989 | — | 34 | 1,023 | 1,018 | General Vocational Education | 610 | 610 | 610 |
| *989* | — | *34* | *1,023* | *1,018* | *Subtotal* | *610* | *610* | *610* |
| | | | | | **Educational Support Services** | | | |
| 6,841 | 12 | –71 | 6,782 | 5,321 | Academic Programs and Standards | 6,085 | 7,524 | 7,524 |
| — | — | — | — | — | Grants Management and Development | 749 | 749 | 749 |
| 1,607 | 93 | –183 | 1,517 | 1,325 | Certification Programs | 1,700 | 1,610 | 1,610 |
| 5,999 | 24 | –1,052 | 4,971 | 4,890 | Service to Local Districts | 6,732 | 6,822 | 6,822 |
| 127 | — | 11 | 138 | 127 | Equal Educational Opportunity | 139 | 139 | 139 |
| 2,419 | — | –349 | 2,070 | 1,858 | Urban Education | 522 | 522 | 522 |
| 327 | — | 38 | 365 | 337 | Pupil Transportation | 375 | 375 | 375 |
| 166 | — | –29 | 137 | 129 | School Nutrition | 138 | 138 | 138 |
| 113 | 2,176 | 9 | 2,298 | 1,263 | Facilities Planning and School Building Aid | 1,047 | 1,047 | 1,047 |
| — | — | — | — | — | Health, Safety, and Community Services | 825 | 825 | 825 |
| *17,599* | *2,305* | *–1,626* | *18,278* | *15,250* | *Subtotal* | *18,312* | *19,751* | *19,751* |
| | | | | | **Education Administration and Management** | | | |
| 1,740 | — | 508 | 2,248 | 2,128 | School Finance | 1,359 | 1,359 | 1,359 |
| 1,611 | 6 | –1,014 | 603 | 603 | Compliance and Auditing | 1,623 | 1,623 | 1,623 |
| 5,606 | — | 1,058 | 6,664 | 6,612 | Management and Administrative Services | 7,485 | 7,481 | 7,481 |
| *8,957* | *6* | *552* | *9,515* | *9,343* | *Subtotal* | *10,467* | *10,463* | *10,463* |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 2,553 | — | 5 | 2,558 | 2,539 | Library Services | 2,448 | 2,452 | 2,452 |
| 157 | — | –41 | 116 | 106 | Support of the Arts | 168 | 168 | 168 |
| *2,710* | — | *–36* | *2,674* | *2,645* | *Subtotal* | *2,616* | *2,620* | *2,620* |
| ***35,935*** | ***2,312*** | ***–1,168*** | ***37,079*** | ***33,774*** | ***Total Appropriation*** | ***37,061*** | ***37,430*** | ***37,430*** |

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

### OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non–public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out–of–school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign–born adults.
5. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

### PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The 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 social–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 1996, these districts will receive two–thirds of the amount they received in Fiscal Year 1995.

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 Type A lunches served under the National School Lunch Program and from State funds for all Type A lunches.

    e. Nonpublic Auxiliary/Handicapped Transportation Aid provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/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.

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.

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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). 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.

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.

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. Federal Chapter 1 legislation provides funds for State–operated educational programs, such as those conducted through the Departments of Human Services and Corrections, as well as the Katzenbach School for the Deaf and 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 also monitor and provide technical assistance to local education agencies, private schools for the handicapped, and State facilities. With the Department of Health as the lead agency, the Department of Education participates in an interdepartmental committee charged with supervision of Early Intervention Programs (EIP) for infants and toddlers with disabilities, from birth through age two.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **General Formula Aid** | | | | |
| Average daily enrollment | 1,126,150 | 1,147,250 | 1,146,900 | 1,147,000 |
| Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution) | $9,668 | $9,975 | $10,165 | $10,403 |
| Local | $5,358 | $5,742 | $6,067 | $6,019 |
| State | $4,080 | $3,987 | $3,920 | $4,129 |
| Federal | $230 | $246 | $255 | $255 |
| Percent Support Per Pupil | | | | |
| Local | 55.4% | 57.5% | 59.7% | 57.9% |
| State | 42.2% | 40.0% | 37.8% | 39.7% |
| Federal | 2.4% | 2.5% | 2.5% | 2.4% |
| Enrollment as of Oct. 15 (pre–budget year) | | | | |
| All districts, total: | 1,139,327 | 1,161,202 | 1,181,251 | 1,199,939 |
| Kindergarten/Pre–school | 93,308 | 96,476 | 100,337 | 102,225 |
| Elementary school (grades 1–5) | 423,375 | 431,860 | 440,978 | 453,547 |
| Middle school (grades 6–8) | 233,656 | 238,518 | 243,909 | 247,598 |
| High school (grades 9–12) | 279,127 | 283,011 | 288,076 | 292,330 |
| Evening school, Post graduate | 10,212 | 10,469 | 9,747 | 10,036 |
| Special education | 81,198 | 81,326 | 78,270 | 74,734 |
| County vocational | 18,451 | 19,542 | 19,934 | 19,469 |
| Special Needs districts, total: | 272,031 | 275,638 | 277,658 | 277,709 |
| Kindergarten/Pre–school | 24,513 | 25,921 | 26,831 | 27,745 |
| Elementary school (grades 1–5) | 107,546 | 107,689 | 108,599 | 109,796 |
| Middle school (grades 6–8) | 55,900 | 56,213 | 56,162 | 55,558 |
| High school (grades 9–12) | 56,143 | 57,680 | 57,983 | 57,989 |
| Evening school, Post graduate | 3,561 | 3,623 | 3,204 | 3,356 |
| Special education | 24,240 | 24,456 | 24,741 | 23,157 |
| County vocational | 127 | 56 | 138 | 108 |
| **Non–Public School Aid** | | | | |
| Textbook aid—pupils enrolled | 176,518 | 181,828 | 187,000 | 184,500 |
| Auxiliary services—students served | 35,647 | 37,241 | 37,200 | 37,500 |
| Handicapped services—students served | 24,269 | 24,009 | 25,900 | 25,900 |
| Nursing aid—pupils enrolled | 178,117 | 182,467 | 187,000 | 183,500 |
| **Adult and Continuing Education** | | | | |
| Adult Literacy Education | | | | |
| Total Adults enrolled | 42,119 | 38,531 | 40,000 | 40,000 |
| Selected Subgroups: | | | | |
| Inmates and patients enrolled | 3,200 | 3,442 | 3,200 | 3,200 |
| Urban enrollees | 31,000 | 31,500 | 31,500 | 31,500 |
| Handicapped enrollees | 950 | 950 | 950 | 950 |
| New Jersey Youth Corps | | | | |
| Dropouts enrolled | 1,235 | 1,108 | 1,000 | 1,000 |
| Dropouts Entering Employment or Training | 500 | 548 | 450 | 450 |
| Dropouts Earning Diplomas | 300 | 316 | 250 | 250 |
| High School Equivalency | | | | |
| Number of programs | 101 | 98 | 100 | 100 |
| Adults enrolled | 20,013 | 19,818 | 20,000 | 20,000 |
| Adults earning state diplomas | 11,834 | 11,000 | 10,000 | 10,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Schools for Foreign–born | | | | |
| Number of programs | 58 | 57 | 56 | 56 |
| Aliens enrolled | 3,818 | 3,945 | 4,000 | 4,000 |
| **Bilingual Education** | | | | |
| Limited English speaking students served | 46,573 | 49,000 | 52,000 | 55,000 |
| **Programs for At–Risk Pupils** | | | | |
| Federal Chapter 1 | | | | |
| Handicapped children served | 3,426 | 2,912 | 2,475 | 2,104 |
| Migrant children served | 2,537 | 2,400 | 2,400 | 2,400 |
| Disadvantaged children served (a) | 181,131 | 153,961 | 130,867 | 140,000 |
| Students eligible for free lunch/free milk: | | | | |
| All districts | 258,357 | 265,822 | 297,453 | 291,090 |
| Special Needs districts | 165,831 | 174,085 | 179,308 | 179,712 |
| Number of homeless children and youth | 28,791 | 28,073 | 27,333 | 26,277 |
| **Special Education** | | | | |
| Enrollments: | | | | |
| Local districts | 190,691 | 190,691 | 190,691 | 200,794 |
| County special services districts | 3,292 | 3,292 | 3,292 | 4,000 |
| Regional day schools | 1,084 | 1,084 | 1,084 | 1,200 |
| County vocational special education | 4,533 | 4,533 | 4,533 | 4,500 |
| State Facilities Education: | | | | |
| Number of Students in Facilities (b) | 3,469 | 3,618 | 3,618 | 3,000 |
| Home Instruction Hours | 560,111 | 560,111 | 560,111 | 560,111 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 23 | 20 | 17 | 25 |
| Federal | 117 | 108 | 77 | 91 |
| All Other | — | — | — | 6 |
| Total Positions | 140 | 128 | 94 | 122 |
| Filled Positions by Program Class | | | | |
| General Formula Aid | 2 | — | — | 6 |
| Adult and Continuing Education | 14 | 14 | 9 | 15 |
| Bilingual Education | 6 | 6 | 4 | 5 |
| Programs for At–Risk Pupils | 27 | 23 | 19 | 17 |
| Special Education | 91 | 85 | 62 | 79 |
| Total Positions | 140 | 128 | 94 | 122 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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 and 1995.

(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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 211 | — | 20 | 231 | 222 | Adult and Continuing Education | 04 | 249 | 249 | 249 |
| 322 | — | 25 | 347 | 326 | Bilingual Education | 05 | 267 | 267 | 267 |
| 10 | — | — | 10 | 4 | Programs for At-Risk Pupils | 06 | 10 | 10 | 10 |
| 626 | — | 4 | 630 | 602 | Special Education | 07 | 525 | 525 | 525 |
| ***1,169*** | **—** | ***49*** | ***1,218*** | ***1,154*** | ***Total Appropriation***[a] | | ***1,051***[b] | ***1,051*** | ***1,051*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 993 | — | 55 | 1,048 | 1,021 | Salaries and Wages | | 896 | 896 | 896 |
| *993* | — | *55* | *1,048* | *1,021* | *Total Personal Services* | | *896* | *896* | *896* |
| 65 | — | –7 | 58 | 35 | Materials and Supplies | | 58 | 58 | 58 |
| 107 | — | 4 | 111 | 97 | Services Other Than Personal | | 97 | 97 | 97 |
| 4 | — | –3 | 1 | 1 | Maintenance and Fixed Charges | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***3,704*** | **—** | ***2,073*** | ***5,777*** | ***5,458*** | ***Total Grants-in-Aid*** | | ***3,704*** | ***3,704*** | ***3,704*** |
| ***702,508*** | ***650*** | — | ***703,158*** | ***697,701*** | ***Total State Aid*** | | ***626,537*** | ***983,049*** | ***983,049*** |
| ***707,381*** | ***650*** | ***2,122*** | ***710,153*** | ***704,313*** | ***Total General Fund*** | | ***631,292*** | ***987,804*** | ***987,804*** |
| ***2,962,067*** | — | — | ***2,962,067*** | ***2,961,640*** | ***Total Property Tax Relief Fund – State Aid*** | | ***2,915,213*** | ***2,754,621*** | ***2,754,621*** |
| ***2,962,067*** | — | — | ***2,962,067*** | ***2,961,640*** | ***Total Property Tax Relief Fund*** | | ***2,915,213*** | ***2,754,621*** | ***2,754,621*** |
| ***3,669,448*** | ***650*** | ***2,122*** | ***3,672,220*** | ***3,665,953*** | ***TOTAL STATE APPROPRIATIONS*** | | ***3,546,505*** | ***3,742,425*** | ***3,742,425*** |
| | | | | | **Federal Funds** | | | | |
| 9,300 | 1,405 | — | 10,705 | 9,353 | Miscellaneous Grants-In-Aid | 03 | 8,381 | 8,381 | 8,381 |
| 10,073 | 1,589 | –551 | 11,111 | 6,964 | Adult and Continuing Education | 04 | 8,318 | 8,476 | 8,476 |
| 1,314 | 137 | — | 1,451 | 888 | Bilingual Education | 05 | 1,486 | 1,640 | 1,640 |
| 193,132 | 10,595 | — | 203,727 | 173,144 | Programs for At-Risk Pupils | 06 | 168,937 | 165,091 | 165,091 |
| 98,149 | 9,004 | –1,100 | 106,053 | 92,449 | Special Education | 07 | 141,208 | 98,419 | 98,419 |
| ***311,968*** | ***22,730*** | ***–1,651*** | ***333,047*** | ***282,798*** | ***Total Federal Funds*** | | ***328,330*** | ***282,007*** | ***282,007*** |
| | | | | | **All Other Funds** | | | | |
| — | — | 79 | 79 | 39 | Adult and Continuing Education | 04 | — | — | — |
| — | — | — | — | — | Special Education | 07 | 227 | 385 | 385 |
| — | — | ***79*** | ***79*** | ***39*** | ***Total All Other Funds*** | | ***227*** | ***385*** | ***385*** |
| ***3,981,416*** | ***23,380*** | ***550*** | ***4,005,346*** | ***3,948,790*** | ***GRAND TOTAL*** | | ***3,875,062*** | ***4,024,817*** | ***4,024,817*** |

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from kindergarten through twelfth grade. Residential services will be provided to 55 percent of the school's 251

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students on a five–day–a–week basis. Special programs to broaden the population served by the school include pre–school age deaf, adult deaf, emotionally disturbed and deaf–blind students. The school's operating costs are supported by State appropriation and tuition.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Medically Complex/Behaviorally Difficult Deaf Pupils.** A new program to serve small classes of medically complex/behaviorally difficult deaf students will be initiated in the fall of 1995. Ten pupils will receive a five–day residential program for 10 months. Tuitions paid by the districts which send these children to the Katzenbach School will fully support the costs of this program.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Marie H. Katzenbach School for the Deaf** | | | | |
| Marie H. Katzenbach School for the Deaf | | | | |
| Enrollment | 258 | 248 | 245 | 251 |
| Day Pupils | — | 113 | 120 | 114 |
| Residential Pupils | — | 135 | 125 | 137 |
| Gross State cost per student | $33,070 | $33,803 | $36,208 | $35,343 |
| Payment from local school boards | $14,375 | — | — | — |
| For day pupils | — | $16,250 | $18,125 | $21,025 |
| For residential pupils | — | $16,250 | $21,525 | $25,830 |
| Direct State support per student | $18,695 | $17,553 | $16,348 | $11,695 |
| Graduates | 23 | 25 | 12 | 31 |
| Enrolled in college | 14 | 10 | 9 | 20 |
| Graduates employed | 14 | 15 | 3 | 11 |
| Regional Schools for the Handicapped | | | | |
| Enrollment in Schools Operated under Contract | 1,076 | 1,112 | 1,132 | 1,139 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 194 | 188 | 181 | 193 |
| Federal | 21 | 20 | 17 | 17 |
| All Other | 1 | — | 2 | 22 |
| Total Positions | 216 | 208 | 200 | 232 |
| Filled Positions by Program Class | | | | |
| Marie H. Katzenbach School for the Deaf | 215 | 208 | 200 | 232 |
| Regional day schools for handicapped | 1 | — | — | — |
| Total Positions | 216 | 208 | 200 | 232 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,759 | 1,312 | –141 | 8,930 | 8,428 | Marie H. Katzenbach School for the Deaf | 12 | 8,871 | 8,871 | 8,871 |
| — | — | — | — | — | Program for Medically Complex/Behaviorally Difficult Deaf Pupils | 13 | — | 1,074 | 1,074 |
| ***7,759*** | ***1,312*** | ***–141*** | ***8,930*** | ***8,428*** | ***Total State and All Other Funds Appropriation*** | | ***8,871*** [a] | ***9,945*** | ***9,945*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| | | | | | **All Other Funds** | | | | |
| (3,248) | (1,311) | (—) | (4,559) | (4,064) | *Marie H. Katzenbach School for the Deaf* | 12 | (4,866) | (5,936) | (5,936) |
| (—) | (—) | (—) | (—) | (—) | *Program for Medically Complex/Behaviorally Difficult Deaf Pupils* | 13 | (—) | (1,074) | (1,074) |
| (3,248) | (1,311) | (—) | (4,559) | (4,064) | *Total All Other Funds* | | (4,866) | (7,010) | (7,010) |
| **4,511** | **1** | **–141** | **4,371** | **4,364** | ***Total Appropriation*** | | **4,005** | **2,935** | **2,935** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,305 | — | –127 | 3,178 | 6,903 | Salaries and Wages | | 7,386 | 7,386 | 7,386 |
| — | — | — | — | 1 | Employee Benefits | | — | — | — |
| 3,305 | — | –127 | 3,178 | 6,904 | *Total Personal Services* | | 7,386 | 7,386 | 7,386 |
| 734 | — | –29 | 705 | 781 | Materials and Supplies | | 784 | 784 | 784 |
| 146 | — | 31 | 177 | 184 | Services Other Than Personal | | 213 | 213 | 213 |
| 226 | — | 37 | 263 | 497 | Maintenance and Fixed Charges | | 371 | 371 | 371 |
| | | | | | Special Purpose: | | | | |
| 90 | — | –46 | 44 | 44 | Transportation Expenses for Students | 12 | 43 | 43 | 43 |
| 3,248 | 434<br>736 R | — | 4,418 | — | Marie H Katzenbach School for the Deaf–Tuition–Local Boards | 12 | — | — | — |
| — | 95<br>46 R | — | 141 | — | Katzenbach School: Misc. Gifts, Grants, Revenues | 12 | — | — | — |
| — | — | — | — | — | Program for Medically Complex/Behaviorally Difficult Deaf Pupils | 13 | — | 1,074 | 1,074 |
| 3,338 | 1,311 | –46 | 4,603 | 44 | *Total Special Purpose* | | 43 | 1,117 | 1,117 |
| 10 | 1 | –7 | 4 | 18 | Additions, Improvements and Equipment | | 74 | 74 | 74 |
| | | | | | *LESS:* | | | | |
| (3,248) | (1,311) | (—) | (4,559) | (4,064) | *All Other Funds* | | (4,866) | (7,010) | (7,010) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 1,415 | 27 | 51 | 1,493 | 241 | ***Total Capital Construction*** | | 1,503 | 347 | — |
| **5,926** | **28** | **–90** | **5,864** | **4,605** | ***Total General Fund*** | | **5,508** | **3,282** | **2,935** |
| | | | | | **All Other Funds** | | | | |
| 3,248 | 579<br>782 R | — | 4,609 | 4,087 | Marie H. Katzenbach School for the Deaf | 12 | 4,866 | 5,936 | 5,936 |
| — | — | — | — | — | Program for Medically Complex/Behaviorally Difficult Deaf Pupils | 13 | — | 1,074 | 1,074 |
| — | 309 | — | 309 | 35 | Project COED/Newark Skills Center | 15 | — | — | — |
| **3,248** | **1,670** | **—** | **4,918** | **4,122** | ***Total All Other Funds*** | | **4,866** | **7,010** | **7,010** |
| 351 | 2 | 752 | 1,105 | 587 | ***Total Federal Funds*** | | 1,043 | 660 | 660 |
| **9,525** | **1,700** | **662** | **11,887** | **9,314** | ***GRAND TOTAL*** | | **11,417** | **10,952** | **10,605** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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### LANGUAGE PROVISIONS

It is recommended that, 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 1995–1996 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.

It is further recommended that the unexpended balance as of June 30, 1995, in the receipt account of the Marie H. Katzenbach School for the Deaf be appropriated for expenses of operating the school.

It is further recommended that receipts derived from tuition for medically complex/behaviorally difficult students be appropriated for the operation of the program.

It is further recommended that the unexpended balance as of June 30, 1995, of receipts derived from charges at the regional schools for the handicapped be appropriated for costs associated with the regional schools' facilities.

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

### OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally–related remedial education, English as a second language, general intellectual skills, pre–employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

### PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well–trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101–392, S.502).

    In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

    These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

    The Department also develops new and innovative vocational and career development programs; provides in–service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

    General vocational education is paid (N.J.S.A. 18A:58–34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 51–392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

    State aid for part–time and evening vocational education is paid (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 work study is paid to local districts according to the following criteria: (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 work study is to enable needy students in vocational programs to earn money while attending school.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **General Vocational Education** | | | | |
| Secondary Vocational Education | | | | |
| Enrollments | 141,736 | 144,287 | 147,028 | 149,675 |
| Graduates or completions | 40,962 | 41,699 | 42,491 | 43,256 |
| Grade 11–12 occupational program enrollments | 38,037 | 38,722 | 39,457 | 40,168 |
| Adult and Continuing Education | | | | |
| Apprenticeship Programs | | | | |
| Enrollments | 5,971 | 4,883 | 4,983 | 5,000 |
| Completions | 971 | 583 | 600 | 650 |
| Other adult vocational education program enrollments | 128,444 | 129,728 | 131,026 | 132,336 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 20 | 20 | 10 | 13 |
| Federal | 44 | 41 | 41 | 46 |
| Total Positions | 64 | 61 | 51 | 59 |
| Filled Positions by Program Class | | | | |
| General Vocational Education | 64 | 61 | 51 | 59 |
| Total Positions | 64 | 61 | 51 | 59 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 989 | — | 34 | 1,023 | 1,018 | General Vocational Education | 20 | 610 | 610 | 610 |
| ***989*** | **—** | ***34*** | ***1,023*** | ***1,018*** | ***Total Appropriation[a]*** | | ***610[b]*** | ***610*** | ***610*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 894 | — | 45 | 939 | 936 | Salaries and Wages | | 547 | 547 | 547 |
| *894* | — | *45* | *939* | *936* | *Total Personal Services* | | *547* | *547* | *547* |
| 24 | — | –1 | 23 | 22 | Materials and Supplies | | 21 | 21 | 21 |
| 62 | — | –1 | 61 | 60 | Services Other Than Personal | | 42 | 42 | 42 |
| 9 | — | –9 | — | — | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 6,821 | — | — | 6,821 | 6,657 | *Total State Aid* | | 6,821 | 6,821 | 6,821 |
| *7,810* | — | *34* | *7,844* | *7,675* | *Total General Fund* | | *7,431* | *7,431* | *7,431* |
| 28,722 | — | — | 28,722 | 28,702 | *Total Property Tax Relief Fund – State Aid* | | 28,722 | 28,690 | 28,690 |
| 28,722 | — | — | 28,722 | 28,702 | *Total Property Tax Relief Fund* | | 28,722 | 28,690 | 28,690 |
| *36,532* | — | *34* | *36,566* | *36,377* | *TOTAL STATE APPROPRIATIONS* | | *36,153* | *36,121* | *36,121* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Federal Funds** | | | | |
| 35,028 | | | | | | | | | |
| 68 S | 2,138 | 2,397 | 39,631 | 25,807 | General Vocational Education | 20 | 51,841 | 40,396 | 40,396 |
| *35,096* | *2,138* | *2,397* | *39,631* | *25,807* | *Total Federal Funds* | | *51,841* | *40,396* | *40,396* |
| | | | | | **All Other Funds** | | | | |
| | 244 | | | | | | | | |
| — | 437 R | 150 | 831 | 401 | General Vocational Education | 20 | 383 | 1 | 1 |
| — | *681* | *150* | *831* | *401* | *Total All Other Funds* | | *383* | *1* | *1* |
| *71,628* | *2,819* | *2,581* | *77,028* | *62,585* | *GRAND TOTAL* | | *88,377* | *76,518* | *76,518* |

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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.
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.

### 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.

    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, core course proficiencies are developed for the courses students take in meeting graduation requirements, including English, mathematics, science, social studies, and the arts. Information and training regarding the proficiencies are provided to school districts. Core curriculum standards are developed in eight areas, including art, career education, health/physical education, language art, mathematics, science, social studies, and world languages.

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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. **Certification Programs.** 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 teachers; reviewing credentials to determine certification eligibility for in–State and out–of–State applicants; issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.

33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.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.** Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy.

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 corrective action 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 training. 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, and varies depending upon the county in which the district is located.

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

    State and Federal reimbursements are paid (NJS 18A:58–7.1 as amended and the National School Lunch Act, 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 90% 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.

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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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Certification Programs** | | | | |
| Evaluations (Non–issuance) | 10,000 | 10,000 | 10,000 | 11,000 |
| Certificates awarded | 15,000 | 15,000 | 15,000 | 15,000 |
| Academic credentials issued | 4,000 | 4,000 | 4,000 | 4,000 |
| County substitute certificate applications | 8,000 | 8,000 | 8,000 | 8,000 |
| Certificates of eligibility issued | 3,000 | 7,000 | 7,000 | 7,000 |
| Training contracts | — | — | 2,600 | 2,600 |
| Induction evaluations | — | — | 6,000 | 6,000 |
| Recruitment/placement evaluations | — | — | 1,000 | 1,000 |
| **Service to Local Districts** | | | | |
| Needs Identified | | | | |
| Districts monitored | 14 | 89 | 25 | 130 |
| District/School objectives approved (a) | 1,895 | 4,474 | 4,500 | 4,500 |
| Level II and Level III monitoring of school districts | 8 | 7 | 13 | 24 |
| Assistance Rendered | | | | |
| Districts certified | 14 | 78 | 100 | 105 |
| Districts conditionally certified for one year | — | 10 | 13 | 20 |
| District objectives achieved | 1,050 | 4,100 | 4,300 | 4,300 |
| Curriculum Assistance | | | | |
| Staff time on compliance assistance | 20% | 25% | 25% | 25% |
| Staff time on regulatory functions | 10% | 35% | 35% | 35% |
| Staff time on curriculum assistance | 30% | 20% | 20% | 20% |
| Staff time on program improvement assistance | 40% | 20% | 20% | 20% |
| Academy for Professional Development: | | | | |
| Participants | 7,500 | 7,500 | 6,500 | 6,500 |
| Training Sessions | 200 | 200 | 160 | 160 |
| **Urban Education** | | | | |
| Educational improvement plan verification visits | 280 | 280 | 280 | 280 |
| Training and facilitation sessions to implement effective school programs | 800 | 900 | 900 | 900 |
| Training sessions for developing EIP plans | 150 | 150 | 150 | 150 |
| Training sessions for district facilitators | 200 | 360 | 360 | 360 |
| **Pupil Transportation** | | | | |
| Public and non–public school pupils transported | 340,153 | 347,659 | 356,347 | 364,813 |
| Handicapped Pupils transported | 73,962 | 76,151 | 78,054 | 76,680 |
| Aid–In–Lieu of (not transported) | 31,882 | 32,448 | 33,006 | 37,953 |
| Percent of public and non–public school enrollment transported | 44% | 44% | 44% | 44% |
| Average Cost per typical student transported | $440 | $430 | $434 | $414 |
| Average Cost – Handicapped Pupil | $1,332 | $1,294 | $1,307 | $1,313 |
| Average Cost, Aid–In–Lieu of | $675 | $675 | $675 | $675 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **School Nutrition** | | | | |
| Public | | | | |
| Schools eligible | 2,264 | 2,264 | 2,264 | 2,264 |
| Schools participating | 2,255 | 2,255 | 2,255 | 2,255 |
| Non–public | | | | |
| Schools eligible | 1,032 | 1,032 | 1,032 | 1,032 |
| Schools participating | 608 | 608 | 610 | 610 |
| **Facilities Planning and School Building Aid** | | | | |
| School districts assisted | 430 | 460 | 500 | 450 |
| School buildings evaluated | 210 | 190 | 200 | 200 |
| School sites evaluated and approved | 18 | 53 | 45 | 40 |
| Health and safety inspections | 236 | 285 | 400 | 300 |
| Final construction plans approved | 550 | 498 | 500 | 400 |
| Substandard Classroom Inspections | 1,102 | 990 | 1,200 | 800 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 189 | 178 | 189 | 216 |
| Federal | 92 | 89 | 109 | 158 |
| Total Positions | 281 | 268 | 298 | 374 |
| Filled Positions by Program Class | | | | |
| Educational Programs and Student Services | 60 | 52 | 35 | 55 |
| Grants Management and Development | — | — | 34 | 47 |
| Certification Programs | 31 | 27 | 25 | 32 |
| Services to Local Districts | 88 | 92 | 105 | 145 |
| Equal Educational Opportunity | 12 | 11 | 10 | 13 |
| Urban Education | 36 | 31 | 11 | 8 |
| Pupil Transportation | 7 | 7 | 7 | 7 |
| School Nutrition | 29 | 30 | 29 | 19 |
| Facilities Planning and School Building Aid | 18 | 18 | 19 | 20 |
| Health, Safety and Community Services | — | — | 23 | 28 |
| Total Positions | 281 | 268 | 298 | 374 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

(a) In accordance with changes to NJAC 6:8–4.4(a)3.i., monitoring now occurs at the school level rather than the district level, beginning in FY 1994.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,841 | 12 | –71 | 6,782 | 5,321 | Academic Programs and Standards | 30 | 6,085 | 7,524 | 7,524 |
| — | — | — | — | — | Grants Management and Development | 31 | 749 | 749 | 749 |
| 1,607 | 93 | –183 | 1,517 | 1,325 | Certification Programs | 32 | 1,700 | 1,610 | 1,610 |
| 5,999 | 24 | –1,052 | 4,971 | 4,890 | Service to Local Districts | 33 | 6,732 | 6,822 | 6,822 |
| 127 | — | 11 | 138 | 127 | Equal Educational Opportunity | 34 | 139 | 139 | 139 |
| 2,419 | — | –349 | 2,070 | 1,858 | Urban Education | 35 | 522 | 522 | 522 |
| 327 | — | 38 | 365 | 337 | Pupil Transportation | 36 | 375 | 375 | 375 |
| 166 | — | –29 | 137 | 129 | School Nutrition | 37 | 138 | 138 | 138 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | | | Requested | Recom-mended |
| 113 | 2,176 | 9 | 2,298 | 1,263 | Facilities Planning and School Building Aid | 38 | 1,047 | 1,047 | 1,047 |
| — | — | — | — | — | Health, Safety, and Community Services | 40 | 825 | 825 | 825 |
| *17,599* | *2,305* | *–1,626* | *18,278* | *15,250* | *Total Appropriation*[a] | | *18,312*[b] | *19,751* | *19,751* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,331 | 1,283[R] | –1,486 | 10,128 | 9,686 | Salaries and Wages | | 11,896 | 11,986 | 11,986 |
| *10,331* | *1,283* | *–1,486* | *10,128* | *9,686* | *Total Personal Services* | | *11,896* | *11,986* | *11,986* |
| 365 | 11 | –16 | 360 | 222 | Materials and Supplies | | 398 | 430 | 430 |
| 1,013 | 29 | –196 | 846 | 721 | Services Other Than Personal | | 864 | 877 | 877 |
| 71 | — | 1 | 72 | 51 | Maintenance and Fixed Charges | | 73 | 73 | 73 |
| | | | | | Special Purpose: | | | | |
| 95 | — | — | 95 | 48 | Improved Basic Skills/ Special Review Assessment | 30 | 95 | 95 | 95 |
| 30 | — | — | 30 | — | Blueprint for a Drug–Free New Jersey | 30 | — | — | — |
| 4,572 | — | — | 4,572 | 3,605 | Statewide Assessment Program (Grades 4,8,11) | 30 | 4,572 | 6,011 | 6,011 |
| 100 | — | — | 100 | 29 | Core Curriculum Standards | 30 | 100 | 100 | 100 |
| 500 | — | — | 500 | 272 | Statewide Testing | 30 | — | — | — |
| — | 846 | 166 | 1,012 | 259 | Control–Inspection Fees | 38 | — | — | — |
| 124 | — | — | 124 | 80 | Advisory Council on Holocaust Education | 30 | 124 | 124 | 124 |
| — | — | — | — | — | Blueprint for Drug–Free New Jersey | 40 | 30 | 30 | 30 |
| *5,421* | *846* | *166* | *6,433* | *4,293* | *Total Special Purpose* | | *4,921* | *6,360* | *6,360* |
| 398 | 136 | –95 | 439 | 277 | Additions, Improvements and Equipment | | 160 | 25 | 25 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *11,879* | *445* | *–150* | *12,174* | *10,838* | *Total Grants–in–Aid* | | *10,974* | *10,724* | *10,724* |
| *47,512* | — | *–3,138* | *44,374* | *42,120* | *Total State Aid* | | *29,601* | *30,067* | *30,067* |
| *76,990* | *2,750* | *–4,914* | *74,826* | *68,208* | *Total General Fund* | | *58,887* | *60,542* | *60,542* |
| *1,100,981* | — | *1,782* | *1,102,763* | *837,456* | *Total Property Tax Relief Fund – State Aid* | | *801,008* | *932,308* | *932,308* |
| *1,100,981* | — | *1,782* | *1,102,763* | *837,456* | *Total Property Tax Relief Fund* | | *801,008* | *932,308* | *932,308* |
| *1,177,971* | *2,750* | *–3,132* | *1,177,589* | *905,664* | *TOTAL STATE APPROPRIATIONS* | | *859,895* | *992,850* | *992,850* |
| | | | | | **Federal Funds** | | | | |
| 38,833 | 2,273 | –350 | 40,756 | 30,141 | Academic Programs and Standards | 30 | 59,727 | 33,232 | 33,232 |
| — | — | — | — | — | Grants Management and Development | 31 | — | 1,886 | 1,886 |
| 2,859 | 147 | 451 | 3,457 | 1,729 | Service to Local Districts | 33 | 4,013 | 5,658 | 5,658 |
| 794 | 2 | — | 796 | 646 | Equal Educational Opportunity | 34 | 753 | 820 | 820 |
| 132,146 | 17,054 | — | 149,200 | 132,193 | School Nutrition | 37 | 140,639 | 142,232 | 142,232 |
| — | — | — | — | — | Facilities Planning and School Building Aid | 38 | 800 | — | — |
| — | 254 | –34 | 220 | — | Health, Safety, and Community Services | 40 | — | 18,348 | 18,348 |
| *174,632* | *19,730* | *67* | *194,429* | *164,709* | *Total Federal Funds* | | *205,932* | *202,176* | *202,176* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | 93 | — | 93 | — | Academic Programs and Standards | 30 | — | — | — |
| — | 154<br>538[R] | — | 692 | 256 | Certification Programs | 32 | 540 | 441 | 441 |
| — | 56 | — | 56 | — | Service to Local Districts | 33 | — | — | — |
| — | 31 | — | 31 | — | Pupil Transportation | 36 | — | — | — |
| — | — | — | — | — | Facilities Planning and School Building Aid | 38 | 75 | 75 | 75 |
| — | 872 | — | 872 | 256 | *Total All Other Funds* | | 615 | 516 | 516 |
| *1,352,603* | *23,352* | *-3,065* | *1,372,890* | *1,070,629* | *GRAND TOTAL* | | *1,066,442* | *1,195,542* | *1,195,542* |

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, which includes $100,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances of such receipts as of June 30, 1995, be appropriated for the cost of operation.

It is further recommended that receipts derived from charges at the Academy for Professional Development in excess of those anticipated and the unexpended balance as of June 30, 1995, of such receipts be appropriated for the costs of operation.

It is further recommended that the unexpended balance as of June 30, 1995, in the Inspection of school construction account up to $400,000, and receipts in excess of the amount anticipated, be 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.

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **School Finance** | | | | |
| Conduct compliance and fiscal audits of school districts | 18 | 15 | 10 | 12 |
| Conduct audits of applications for State school aid | 24 | 12 | 13 | 12 |
| Monitor private schools for the handicapped | 10 | 28 | 25 | 30 |
| Conduct compliance and fiscal audits of schools for the handicapped | 4 | 3 | 3 | 3 |
| Conduct audits of Chapter 1 funds | 104 | 54 | 78 | 78 |
| Action Plan Reviews – Chapter 1 | — | 28 | 15 | 15 |
| Conduct grant audits | 73 | 61 | 65 | 70 |
| Conduct QEA discretionary grant audits | 57 | — | — | — |
| **Management and Administrative Services** | | | | |
| Governor's Teaching Scholars Supported | 260 | 100 | — | — |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 60 | 57 | 50 | 62 |
| Male Minority % | 6.0 | 6.1 | 5.5 | 5.8 |
| Female Minority | 165 | 162 | 149 | 170 |
| Female Minority % | 16.6 | 17.4 | 16.4 | 15.9 |
| Total Minority | 225 | 219 | 199 | 232 |
| Total Minority % | 22.6 | 23.5 | 21.9 | 21.7 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 155 | 148 | 155 | 164 |
| Federal | 20 | 16 | 17 | 19 |
| All Other | 1 | 1 | 1 | 1 |
| Total Positions | 176 | 165 | 173 | 185 |
| Filled Positions by Program Class | | | | |
| School Finance | 36 | 47 | 25 | 25 |
| Compliance and Auditing | 26 | — | 36 | 31 |
| Management and Administrative Services | 114 | 118 | 112 | 129 |
| Total Positions | 176 | 165 | 173 | 185 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,740 | — | 508 | 2,248 | 2,128 | School Finance | 42 | 1,359 | 1,359 | 1,359 |
| 1,611 | 6 | −1,014 | 603 | 603 | Compliance and Auditing | 43 | 1,623 | 1,623 | 1,623 |
| 5,606 | — | 1,058 | 6,664 | 6,612 | Management and Administrative Services | 99 | 7,485 | 7,481 | 7,481 |
| ***8,957*** | ***6*** | ***552*** | ***9,515*** | ***9,343*** | ***Total Appropriation[(a)]*** | | ***10,467[(b)]*** | ***10,463*** | ***10,463*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,607 | — | 579 | 7,186 | 7,076 | Salaries and Wages | | 7,991 | 7,991 | 7,991 |
| *6,607* | — | *579* | *7,186* | *7,076* | *Total Personal Services* | | *7,991* | *7,991* | *7,991* |
| 342 | — | −30 | 312 | 303 | Materials and Supplies | | 393 | 393 | 393 |
| 771 | — | 5 | 776 | 771 | Services Other Than Personal | | 1,048 | 1,080 | 1,080 |
| 101 | — | −14 | 87 | 70 | Maintenance and Fixed Charges | | 101 | 101 | 101 |
| | | | | | Special Purpose: | | | | |
| 100 | — | 1 | 101 | 72 | Training for GAAP Accounting | 42 | — | — | — |
| 250 | — | — | 250 | 250 | Comprehensive Compliance Audits | 43 | 250 | 250 | 250 |
| 353 S | — | — | 353 | 353 | Pre–Intervention Costs | 43 | — | — | — |
| 62 | — | — | 62 | 61 | State Board of Education Expenses | 99 | 62 | 62 | 62 |
| 42 | — | −1 | 41 | 41 | Affirmative Action and Equal Employment Opportunity Program | 99 | 46 | 46 | 46 |
| — | — | 25 | 25 | 25 | Young Scholars Institute | 99 | — | — | — |
| *807* | — | *25* | *832* | *802* | *Total Special Purpose* | | *358* | *358* | *358* |
| 329 | 6 | −13 | 322 | 321 | Additions, Improvements and Equipment | | 576 | 540 | 540 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***852*** | — | ***−160*** | ***692*** | ***634*** | ***Total Grants–in–Aid*** | | ***500*** | ***500*** | ***500*** |
| *155,051* | — | *−51* | *155,000* | *155,000* | *Total Capital Construction* | | *166* | — | — |
| ***164,860*** | ***6*** | ***341*** | ***165,207*** | ***164,977*** | ***Total General Fund*** | | ***11,133*** | ***10,963*** | ***10,963*** |
| | | | | | **Federal Funds** | | | | |
| 478 | — | 48 | 526 | 320 | School Finance | 42 | 887 | 175 | 175 |
| 318 | — | — | 318 | 204 | Compliance and Auditing | 43 | — | 616 | 616 |
| 276 | | | | | | | | | |
| 40 S | 10 | — | 326 | 298 | Management and Administrative Services | 99 | 585 | 1,342 | 1,342 |
| ***1,112*** | ***10*** | ***48*** | ***1,170*** | ***822*** | ***Total Federal Funds*** | | ***1,472*** | ***2,133*** | ***2,133*** |
| | | | | | **All Other Funds** | | | | |
| — | 23 | — | 23 | — | School Finance | 42 | — | — | — |
| | 35 | | | | | | | | |
| — | 1,600 R | 53 | 1,688 | 1,256 | Management and Administrative Services | 99 | 2,063 | 2,200 | 2,200 |
| — | *1,658* | *53* | *1,711* | *1,256* | *Total All Other Funds* | | *2,063* | *2,200* | *2,200* |
| ***165,972*** | ***1,674*** | ***442*** | ***168,088*** | ***167,055*** | ***GRAND TOTAL*** | | ***14,668*** | ***15,296*** | ***15,296*** |

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits account.

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### LANGUAGE PROVISIONS

It is recommended that 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.) be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

It is further recommended that additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State–operated school district pursuant to section 8 of P.L. 1987, c. 399 (C.18A:7A–41) be appropriated subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances of such receipts as of June 30, 1995, be 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 for talented high school students.

### PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S.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 targeted funding for increased access to audio–visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

    Federal funds from the Federal Library Services and Construction Act (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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Library Services** | | | | |
| Books and documents maintained | 1,861,740 | 1,874,603 | 1,882,000 | 1,897,000 |
| Materials loaned | | | | |
| From State Library | 32,454 | 33,309 | 35,000 | 38,000 |
| To local libraries | 7,589 | 7,204 | 7,500 | 7,800 |
| To blind and handicapped | 460,339 | 431,174 | 450,000 | 516,000 |
| Photocopies in lieu of circulation | 443,284 | 458,674 | 470,000 | 475,000 |
| Library Materials Distributed | | | | |
| Documents to depository libraries | 48,503 | 34,283 | 34,000 | 30,000 |
| Bills, laws, documents, etc., on request | 136 | 215 | 200 | 200 |
| Reference questions answered | 57,725 | 49,577 | 53,000 | 55,000 |
| Reference computer searches | 2,033 | 1,915 | 2,000 | 2,000 |
| Visitors, Main Reading Room | 40,449 | 42,267 | 45,000 | 48,000 |
| **Support of the Arts** | | | | |
| New Jersey School of the Arts | | | | |
| Total enrollment | | | | |
| Sequential courses | 440 | 450 | 500 | 550 |
| Workshops | 1,850 | 1,900 | 1,900 | 1,930 |
| Career days | 1,100 | 1,000 | 1,500 | 1,600 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 64 | 55 | 57 | 59 |
| Federal | 36 | 35 | 34 | 38 |
| Total Positions | 100 | 90 | 91 | 97 |
| Filled Positions by Program Class | | | | |
| Library Services | 97 | 88 | 88 | 94 |
| Support of the Arts | 3 | 2 | 3 | 3 |
| Total Positions | 100 | 90 | 91 | 97 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,553 | — | 5 | 2,558 | 2,539 | Library Services | 51 | 2,448 | 2,452 | 2,452 |
| 157 | — | –41 | 116 | 106 | Support of the Arts | 54 | 168 | 168 | 168 |
| ***2,710*** | **—** | ***–36*** | ***2,674*** | ***2,645*** | ***Total Appropriation*** | | ***2,616[a]*** | ***2,620*** | ***2,620*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,877 | — | –23 | 1,854 | 1,835 | Salaries and Wages | | 1,924 | 1,924 | 1,924 |
| *1,877* | — | *–23* | *1,854* | *1,835* | *Total Personal Services* | | *1,924* | *1,924* | *1,924* |
| 480 | — | –6 | 474 | 471 | Materials and Supplies | | 494 | 494 | 494 |
| 332 | — | –14 | 318 | 311 | Services Other Than Personal | | 177 | 173 | 173 |
| 21 | — | 7 | 28 | 28 | Maintenance and Fixed Charges | | 21 | 23 | 23 |
| — | — | — | — | — | Additions, Improvements and Equipment | | — | 6 | 6 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *100* | — | — | *100* | *100* | *Total Grants-in-Aid* | | *100* | *100* | *100* |
| *13,112* | — | *-77* | *13,035* | *13,035* | *Total State Aid* | | *13,112* | *13,747* | *11,612* |
| *1,708* | *3* | — | *1,711* | *1,640* | *Total Capital Construction* | | — | *679* | *679* |
| *17,630* | *3* | *-113* | *17,520* | *17,420* | *Total General Fund* | | *15,828* | *17,146* | *15,011* |
| | | | | | **Federal Funds** | | | | |
| 6,628 | 920 | -100 | 7,448 | 3,701 | Library Services | 51 | 7,105 | 4,028 | 4,028 |
| *6,628* | *920* | *-100* | *7,448* | *3,701* | *Total Federal Funds* | | *7,105* | *4,028* | *4,028* |
| | | | | | **All Other Funds** | | | | |
| — | 70<br>53[R] | 5 | 128 | 27 | Library Services | 51 | 54 | 56 | 56 |
| — | 60<br>34[R] | — | 94 | 65 | Support of the Arts | 54 | 50 | 50 | 50 |
| — | *217* | *5* | *222* | *92* | *Total All Other Funds* | | *104* | *106* | *106* |
| *24,258* | *1,140* | *-208* | *25,190* | *21,213* | *GRAND TOTAL* | | *23,037* | *21,280* | *19,145* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1995, of such receipts be appropriated for the cost of operation.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **35,935** | **2,312** | **-1,168** | **37,079** | **33,774** | **Total Appropriation, Department of Education** | **37,061** | **37,430** | **37,430** |

## DEPARTMENT OF EDUCATION

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

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## DEPARTMENT OF ENVIRONMENTAL PROTECTION
### OVERVIEW

The Department of Environmental Protection (DEP) safeguards the environment through its permitting and enforcement activities, oversees the remediation of sites contaminated by hazardous waste, regulates the use of environmentally–sensitive land, manages the State's parks and forests, and protects and renews New Jersey's beaches. The fiscal year 1996 budget recommendation of $182 million will allow the Department to continue most of its existing programs at the current level of service.

The presentation of the Department's fiscal year 1996 budget constitutes a substantial departure from past practice. Consistent with the Governor's commitment to bring DEP "on budget", the fiscal year 1996 recommendation displays DEP's full spending authority for fees, penalties, special revenue, trust funds, and bond fund administration as a State appropriation. This budget also ends the dedication of fee revenue. Hence, the department will no longer be dependent on fee revenues for the funding of its operations. Thus, DEP's fiscal year 1996 budget is easier to understand, more amenable to oversight, and provides flexibility in allocating resources to critical programs. Moreover, these changes have been accomplished in a manner which is revenue–neutral to the State.

The Department's budget is still 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 $26 million is appropriated for DEP's permitting programs, including Air Pollution, Water Pollution, Hazardous Waste 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.

Perhaps DEP's most critical regulatory program is Air Pollution Control, for which the fiscal year 1996 budget appropriates $16 million for planning, permitting and enforcement functions. This program includes $11 million attributable to revenues collected pursuant to the Operating Permit (Title V) requirements of the Federal Clean Air Act and, accordingly, will be used to carry out the provisions of that Act.

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. DEP also assisted in negotiations with the Environmental Protection Agency (EPA) which resulted in an alternative automobile Inspection/Maintenance program that is less expensive for New Jersey motorists yet equally effective in reducing emissions. Through the Ozone Transport Commission, DEP interacts with neighboring states to pursue regional air quality solutions, such as the Low Emission Vehicle (California Car) initiative. The strategies required to attain federal air quality standards were contained in a preliminary State Implementation Plan which DEP submitted to the EPA in November, 1994.

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 48 percent recycling rate for municipal waste. DEP has also limited the amount of trash sent to out–of–state disposal facilities to 20 percent. In April, 1995, the Department will produce a report summarizing its recommendations for de–regulating solid waste collection to promote competition.

The long–term goal of the Site Remediation Program is to restore contaminated sites to protect human health and the environment. The fiscal year 1996 budget includes $34 million for staff costs associated with Site Remediation, all of which are derived from non–State funding sources. DEP expects to authorize a total of $141 million for 97 publicly–funded cleanup projects in fiscal year 1996, funded principally from the Spill Compensation Fund, federal Superfund grants, and State bond fund resources. For many of these cases, DEP will seek to recover the cost from responsible parties who have not settled to date. DEP will also oversee approximately 725 cleanup projects funded by responsible parties who have agreed with DEP on a cleanup remedy. Thus, a total of 822 public and privately–funded projects will move forward in fiscal year 1996.

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 DEP–imposed fines on the regulated community in New Jersey. A total of $14 million is appropriated for Enforcement activities in fiscal year 1996.

The Budget also provides continuation funding of $49 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 year 1996.

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## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Natural Resource Management** | | | |
| 612 | 760 | -5 | 1,367 | 805 | Marina Operations | 694 | 694 | 694 |
| 5,707 | 6 | -356 | 5,357 | 5,362 | Forest Resource Management | 5,668 | 5,668 | 5,668 |
| 22,238 | 4,332 | 685 | 27,255 | 25,852 | Parks Management | 28,392 | 28,260 | 28,260 |
| 10,251 | 4,173 | 1 | 14,425 | 12,062 | Hunters' and Anglers' License Fund | 10,975 | 10,975 | 10,975 |
| 1,364 | — | -71 | 1,293 | 1,274 | Shellfish and Marine Fisheries Management | 1,287 | 1,287 | 1,287 |
| 550 | 572 | — | 1,122 | 628 | Wildlife Management | 312 | 312 | 312 |
| 1,437 | 706 | -80 | 2,063 | 1,711 | Natural Resources Engineering | 2,022 | 1,792 | 1,792 |
| 1,522 | — | -19 | 1,503 | 1,503 | Palisades Park Management | 1,239 | 1,239 | 1,239 |
| 990 | 2 | -12 | 980 | 980 | Patrol Activities and Crime Control | 990 | 990 | 990 |
| *44,671* | *10,551* | *143* | *55,365* | *50,177* | *Subtotal* | *51,579* | *51,217* | *51,217* |
| | | | | | **Science and Technical Programs** | | | |
| 3,409 | 3,266 | -355 | 6,320 | 5,397 | Radiation Protection | 4,975 | 4,890 | 4,890 |
| 6,422 | 2,790 | 944 | 10,156 | 9,189 | Air Pollution Control | 8,712 | 7,973 | 7,973 |
| 1,907 | 2,525 | -640 | 3,792 | 2,793 | Pesticide Control | 3,045 | 3,020 | 3,020 |
| 4,045 | 7,967 | -1,186 | 10,826 | 8,209 | Water Supply and Watershed Management | 8,325 | 8,245 | 8,245 |
| 973 | 4 | -147 | 830 | 824 | Water Monitoring and Planning | 1,160 | 841 | 841 |
| 13,970 | 23,070 | -11,093 | 25,947 | 15,376 | Solid Waste Resource Management | 13,738 | 10,806 | 10,806 |
| 2,510 | 1 | -67 | 2,444 | 2,422 | Science and Research | 2,300 | 2,300 | 2,300 |
| 491 | — | -10 | 481 | 480 | Water Quality Management | 756 | — | — |
| 197 | — | -7 | 190 | 190 | Management Policy and Planning | 185 | 185 | 185 |
| *33,924* | *39,623* | *-12,561* | *60,986* | *44,880* | *Subtotal* | *43,196* | *38,260* | *38,260* |
| | | | | | **Site Remediation** | | | |
| 13,178 | 2,751 | -466 | 15,463 | 12,913 | Publicly-Funded Site Remediation | 12,997 | 12,997 | 12,997 |
| 4,454 | 985 | -1,015 | 4,424 | 1,876 | Water Quality Management | — | — | — |
| 16,241 | 8,953 | -3,400 | 21,794 | 17,593 | Responsible Party Site Remediation | 21,439 | 21,337 | 21,337 |
| *33,873* | *12,689* | *-4,881* | *41,681* | *32,382* | *Subtotal* | *34,436* | *34,334* | *34,334* |
| | | | | | **Environmental Regulation** | | | |
| 2,700 | 9,059 | -6,326 | 5,433 | 5,239 | Air Pollution Control | 5,818 | 5,753 | 5,753 |
| 7,727 | 4,743 | -1,193 | 11,277 | 11,270 | Water Pollution Control | 10,215 | 9,092 | 9,092 |
| — | 688 | — | 688 | 688 | Public Wastewater Facilities | 628 | 628 | 628 |
| 4,626 | 2,002 | 1,563 | 8,191 | 8,186 | Land Use Regulation | 6,347 | 6,181 | 6,181 |
| 5,158 | 3,953 | -2,149 | 6,962 | 5,269 | Hazardous Waste Management | 4,551 | 4,297 | 4,297 |
| *20,211* | *20,445* | *-8,105* | *32,551* | *30,652* | *Subtotal* | *27,559* | *25,951* | *25,951* |
| | | | | | **Environmental Planning and Administration** | | | |
| 789 | 7 | 2,834 | 3,630 | 3,548 | Regulatory and Governmental Affairs | 3,098 | 2,565 | 2,565 |
| 4,496 | 238 | 15,331 | 20,065 | 20,057 | Management and Administrative Services | 18,818 | 15,639 | 15,639 |
| *5,285* | *245* | *18,165* | *23,695* | *23,605* | *Subtotal* | *21,916* | *18,204* | *18,204* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Enforcement Policy** | | | |
| 1,100 | 48 | 2,664 | 3,812 | 3,789 | Air Pollution Control | 2,503 | 2,264 | 2,264 |
| 2,819 | 18,494 | -5,596 | 15,717 | 8,846 | Water Pollution Control | 7,190 | 6,944 | 6,944 |
| 1,176 | — | -96 | 1,080 | 1,080 | Land Use Regulation | 1,224 | 1,191 | 1,191 |
| — | — | 2,925 | 2,925 | 2,925 | Solid Waste Resource Management | 2,483 | 2,443 | 2,443 |
| 1,222 | 978 | 265 | 2,465 | 2,093 | Hazardous Waste Management | 1,409 | 1,220 | 1,220 |
| *6,317* | *19,520* | *162* | *25,999* | *18,733* | *Subtotal* | *14,809* | *14,062* | *14,062* |
| ***144,281*** | ***103,073*** | ***-7,077*** | ***240,277*** | ***200,429*** | ***Total Appropriation*** | ***193,495*** | ***182,028*** | ***182,028*** |

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

### OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
7. To manage fish and wildlife resources of the State for long–term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the State.

### 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.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Marina Operations** | | | | |
| Marinas operated | 4 | 4 | 4 | 4[a] |
| Marina berths in service | 1,070 | 1,070 | 1,070 | 1,070 |
| Marina berth applications | 800 | 800 | 800 | 800 |
| **Forest Resource Management** | | | | |
| Fires (annual) | 1,309 | 1,601 | 1,600 | 1,600 |
| Acres lost (annual) | 9,997 | 3,422 | 10,000 | 10,000 |
| Fires per million acres, national rank | 3 | 3 | 3 | 3 |
| Acres consumed per million acres protected, national rank | 3 | 3 | 3 | 3 |
| Woodland assessment reviews | 2,636 | 2,755 | 2,800 | 2,800 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Acreage – woodland assessment | 239,054 | 249,847 | 250,000 | 250,000 |
| Trees planted | 700,000 | 764,000 | 764,000 | 764,000 |
| Urban forest assists | 400 | 478 | 480 | 480 |
| Seedling production | 750,000 | 775,000 | 779,000 | 779,000 |
| **Parks Management** | | | | |
| State parks and forests | | | | |
| Total acres | 305,000 | 306,000 | 308,000 | 309,000 |
| Total visitors | 10,945,000 | 12,500,000 | 12,600,000 | 12,600,000 |
| Total revenue | $4,040,000 | $3,944,108 | $4,164,582 | $4,165,000 |
| Historic sites | 27 | 27 | 27 | 27 |
| Revenue | $23,000 | $23,000 | $23,000 | $23,000 |
| Visitors | 360,000 | 365,000 | 370,000 | 370,000 |
| **Hunters' and Anglers' License Fund** | | | | |
| State–owned land managed (acres) | 211,254 | 217,344 | 220,000 | 220,000 |
| Hunting and fishing licenses and stamps issued | 581,797 | 573,433 | 570,000 | 570,000 |
| Trout propagated and distributed | 785,579 | 731,440 | 740,000 | 740,000 |
| Pheasants reared at game farms | 50,000 | 55,000 | 50,000 | 50,000 |
| Other fish propagated and distributed | 610,000 | 507,946 | 508,000 | 508,000 |
| Quail reared at game farms | 15,000 | 15,000 | 15,000 | 15,000 |
| **Shellfish and Marine Fisheries Management** | | | | |
| Licenses | 16,689 | 16,588 | 16,600 | 16,600 |
| Acres leased | 33,121 | 31,817 | 32,000 | 32,000 |
| Seed oysters transplanted (bu.) | 50,000 | — | 20,000 | 20,000 |
| Clams transplanted (bu.) | 52,370 | 19,633 | 20,000 | 20,000 |
| Leases | 1,860 | 1,704 | 1,750 | 1,750 |
| **Natural Resources Engineering** | | | | |
| Channel miles managed | 800 | 400 | 400 | 400 |
| Buoys installed | 970 | 363 | 363 | 363 |
| Markers installed | 2,200 | 3,539 | 3,539 | 3,539 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 877 | 887 | 885 | 898 |
| Federal | 29 | 35 | 31 | 35 |
| All Other | 5 | 6 | 7 | 6 |
| Total Positions | 911 | 928 | 923 | 939 |
| Filled Positions by Program | | | | |
| Marina Operations | 17 | 17 | 17 | 18 |
| Forest Resource Management | 97 | 98 | 102 | 103 |
| Parks Management | 490 | 492 | 476 | 483 |
| Hunters' and Anglers' License Fund | 206 | 214 | 222 | 220 |
| Shellfish and Marine Fisheries Management | 33 | 37 | 37 | 38 |
| Natural Resources Engineering | 58 | 60 | 58 | 66 |
| Wildlife Management | 10 | 10 | 11 | 11 |
| Total Positions | 911 | 928 | 923 | 939 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Forked River Marina is scheduled for sale in fiscal year 1996, pending public comment and review by the State House Commission.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 612 | 760 | -5 | 1,367 | 805 | Marina Operations | 10 | 694 | 694 | 694 |
| 5,707 | 6 | -356 | 5,357 | 5,362 | Forest Resource Management | 11 | 5,668 | 5,668 | 5,668 |
| 22,238 | 4,332 | 685 | 27,255 | 25,852 | Parks Management | 12 | 28,392 | 28,260 | 28,260 |
| 10,251 | 4,173 | 1 | 14,425 | 12,062 | Hunters' and Anglers' License Fund | 13 | 10,975 | 10,975 | 10,975 |
| 1,364 | — | -71 | 1,293 | 1,274 | Shellfish and Marine Fisheries Management | 14 | 1,287 | 1,287 | 1,287 |
| 550 | 572 | — | 1,122 | 628 | Wildlife Management | 20 | 312 | 312 | 312 |
| 1,437 | 706 | -80 | 2,063 | 1,711 | Natural Resources Engineering | 21 | 2,022 | 1,792 | 1,792 |
| ***42,159*** | ***10,549*** | ***174*** | ***52,882*** | ***47,694*** | ***Total Appropriation*** | | ***49,350***[a] | ***48,988*** | ***48,988*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 29,844 | 348 | 3,368 | 33,560 | 29,773 | Salaries and Wages | | 34,665 | 34,514 | 34,514 |
| — | — | — | — | 2,649 | Employee Benefits | | — | — | — |
| *29,844* | *348* | *3,368* | *33,560* | *32,422* | *Total Personal Services* | | *34,665* | *34,514* | *34,514* |
| 3,671 | 415 | 107 | 4,193 | 3,853 | Materials and Supplies | | 3,275 | 3,275 | 3,275 |
| 1,773 | 251 | -119 | 1,905 | 1,678 | Services Other Than Personal | | 2,067 | 2,086 | 2,086 |
| 2,495 | 285 | -8 | 2,772 | 2,385 | Maintenance and Fixed Charges | | 2,245 | 2,245 | 2,245 |
| | | | | | Special Purpose: | | | | |
| — | 560<br>179[R] | -279 | 460 | — | Marina Operations | 10 | — | — | — |
| 1,025 | — | -8 | 1,017 | 1,017 | Fire Fighting Costs | 11 | 1,025 | 1,025 | 1,025 |
| 225 | — | — | 225 | 225 | Woodland Assessment[b] | 11 | — | — | — |
| — | 40<br>100[R] | — | 140 | — | Parks Management | 12 | — | — | — |
| — | 426[R] | — | 426 | 253 | 1987 Historic Trust Administrative Costs | 12 | 420 | 420 | 420 |
| — | 3,765[R] | — | 3,765 | 2,778 | Green Acres Administration | 12 | 3,848 | 3,848 | 3,848 |
| 22 | — | — | 22 | 22 | Liberty State Park Commission | 12 | 22 | 22 | 22 |
| 149 | — | — | 149 | 149 | Expenses of the Delaware and Raritan Canal Commission | 12 | 149 | 149 | 149 |
| 90 | — | — | 90 | 90 | Natural Lands Trust | 12 | 90 | 90 | 90 |
| 5 | — | — | 5 | 5 | Natural Areas Council | 12 | 5 | 5 | 5 |
| 150 | — | — | 150 | 150 | Open Lands Management Program[b] | 12 | — | — | — |
| 20 | — | — | 20 | 19 | Historic Trust | 12 | 20 | 20 | 20 |
| 50 | — | -50 | — | — | Morven Maintenance[b] | 12 | — | — | — |
| 120 | — | — | 120 | 119 | Natural Heritage[b] | 12 | — | — | — |
| 180 | — | — | 180 | 180 | Historic Sites and Planning[b] | 12 | — | — | — |
| — | — | 250 | 250 | 44 | Highlands Trust Planning Advisory Group | 12 | — | — | — |
| — | 940<br>1,798[R] | -2,736 | 2 | — | Control-Hunters' and Anglers' License Fund | 13 | — | — | — |
| 63 | — | -22 | 41 | 38 | Sea Clam Enforcement[b] | 14 | — | — | — |
| 30 | — | 22 | 52 | 52 | Surf Clam Research and Inventory | 14 | — | — | — |
| 22 | — | — | 22 | 21 | Shellfish Research and Inventory | 14 | — | — | — |
| 300 | 191<br>381[R] | — | 872 | 378 | Endangered Species Tax Check-Off Donations | 20 | 312 | 312 | 312 |
| 250 | — | — | 250 | 250 | Disposal of Dead Deer[c] | 20 | — | — | — |
| 230 | — | — | 230 | 230 | Bayshore Flood Control | 21 | 230 | — | — |
| — | 246[R] | — | 246 | 28 | Emergency Flood Control Administrative Costs | 21 | 242 | 242 | 242 |
| — | 273[R] | — | 273 | 205 | Dam Repair Administrative Costs | 21 | 263 | 263 | 263 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | 183 R | — | 183 | 118 | Harbor Cleanup Administrative Costs | 21 | 143 | 143 | 143 |
| 315 | — | — | 315 | 314 | Dam Safety Program(b) | 21 | — | — | — |
| 100 | — | — | 100 | 100 | Dredging of Inland Waterways, State Marinas and State–Controlled Lakes(b) | 21 | — | — | — |
| *3,346* | *9,082* | *–2,823* | *9,605* | *6,785* | *Total Special Purpose* | | *6,769* | *6,539* | *6,539* |
| 1,030 | 168 | –351 | 847 | 571 | Additions, Improvements and Equipment | | 329 | 329 | 329 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***600*** | ***175*** | — | ***775*** | ***647*** | ***Total State Aid*** | | ***600*** | — | — |
| ***17,000*** | ***2,418*** | ***100*** | ***19,518*** | ***9,558*** | ***Total Capital Construction*** | | ***18,000*** | ***19,635*** | ***15,000*** |
| ***59,759*** | ***13,142*** | ***274*** | ***73,175*** | ***57,899*** | ***Total General Fund*** | | ***67,950*** | ***68,623*** | ***63,988*** |
| | | | | | **Federal Funds** | | | | |
| 4,975 38 S | 299 | — | 5,312 | 1,838 | Forest Resource Management | 11 | 2,130 | 2,130 | 2,130 |
| 7,875 124 S | 132 | 5 | 8,136 | 537 | Parks Management | 12 | 7,885 11 S | 7,485 | 7,485 |
| 10,760 227 S | 1,056 | 1 | 12,044 | 2,265 | Hunters' and Anglers' License Fund | 13 | 9,410 15 S | 8,210 | 8,210 |
| 2,446 200 S | 532 | — | 3,178 | 867 | Shellfish and Marine Fisheries Management | 14 | 6,016 | 5,910 | 5,910 |
| 150 | 763 804 R | 254 | 1,971 | 1,579 | Natural Resources Engineering | 21 | 150 | 150 | 150 |
| ***26,795*** | ***3,586*** | ***260*** | ***30,641*** | ***7,086*** | ***Total Federal Funds*** | | ***25,617*** | ***23,885*** | ***23,885*** |
| | | | | | **All Other Funds** | | | | |
| — | 339 | 10 | 349 | 36 | Marina Operations | 10 | — | — | — |
| — | 2,966 506 R | 22 | 3,494 | 3,062 | Parks Management | 12 | 30 | 44 | 44 |
| — | 5,564 870 R | 151 | 6,585 | 594 | Hunters' and Anglers' License Fund | 13 | 505 | 506 | 506 |
| — | 271 182 R | — | 453 | 207 | Shellfish and Marine Fisheries Management | 14 | 200 | 180 | 180 |
| — | 402 898 R | — | 1,300 | 508 | Wildlife Management | 20 | 1,740 | 1,179 | 1,179 |
| — | 210 R | — | 210 | 984 | Natural Resources Engineering | 21 | — | — | — |
| — | ***12,208*** | ***183*** | ***12,391*** | ***5,391*** | ***Total All Other Funds*** | | ***2,475*** | ***1,909*** | ***1,909*** |
| ***86,554*** | ***28,936*** | ***717*** | ***116,207*** | ***70,376*** | ***GRAND TOTAL*** | | ***96,042*** | ***94,417*** | ***89,782*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program, which includes $323,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.
(b) The fiscal year 1995 appropriation has been distributed to applicable operating accounts.
(c) Appropriation reallocated to the Department of Transportation in FY 1995.

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, and that the unexpended balance as of June 30, 1995 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated be appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Endangered Species Tax Check–Off Donations account be payable out of receipts, and the unexpended balances in the Endangered Species Tax Check–Off

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Donations account as of June 30, 1995, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the 1987 Historic Trust Administrative Costs account be appropriated from the Cultural Centers and Historic Preservation Fund established pursuant to the "New Jersey Green Acres, Cultural Centers and Historic Preservation Bond Act of 1987", P.L. 1987, c.265., together with an amount not to exceed $10,000 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.

It is further recommended that receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities be appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Green Acres Administration account be 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 $120,000 subject to the approval of the Director of the Division of Budget and Accounting, for the administration of the Green Acres program.

It is further recommended that an amount not to exceed $230,000 be appropriated for the operation and maintenance of the Bayshore Flood Control facility from the "Shore Protection Fund" created pursuant to P.L. 1992, c.148.

It is further recommended that an amount not to exceed $822,000 be appropriated from the "Shore Protection Fund", created pursuant to P.L. 1992, c.148, 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,

It is further recommended that the amounts hereinabove for the Harbor Cleanup Administrative Costs and the Dam Repair Administrative Costs accounts be appropriated from the Natural Resources Fund created pursuant to P.L. 1980, c.70, together with an amount not to exceed $12,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to these bond funds.

It is further recommended that the amount hereinabove for the Emergency Flood Control Administrative Costs account be appropriated from the Emergency Flood Control Fund created pursuant to P.L. 1978, c.78, together with an amount not to exceed $63,000 subject to the approval of the Director of the Division of Budget and Accounting, for administrative costs related to this bond fund.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT
## 4876. PALISADES INTERSTATE PARK COMMISSION

### OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the park.
3. To maintain parkway roads and bridges to ensure safe and efficient movement of traffic.

### PROGRAM CLASSIFICATIONS

24. **Parks Management.** Operates and maintains existing parks and historic sites in a clean, safe and non–discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety of the motoring public; improves and develops roads and highways to increase capacity, improve highway safety and expand park access; administers concession contracts and reviews, approves and awards all design and construction contracts.

25. **Patrol Activities and Crime Control.** Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Palisades Park Management** | | | | |
| Parks Management: | | | | |
| Acreage maintained | 2,452 | 2,452 | 2,452 | 2,452 |
| Park Attendance | 1,974,372 | 1,925,242 | 1,950,000 | 1,950,000 |
| Boat stalls and moorings | 264 | 264 | 264 | 264 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Patrol Activities and Crime Control** | | | | |
| Cars on parkway | 23,532,440 | 23,936,435 | 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 | 88 | 87 | 84 | 82 |
| Total Positions | 88 | 87 | 84 | 82 |
| Filled Positions by Program Class | | | | |
| Parks Management | 56 | 55 | 54 | 53 |
| Patrol Activities and Crime Control | 32 | 32 | 30 | 29 |
| Total Positions | 88 | 87 | 84 | 82 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 1,522 | — | -19 | 1,503 | 1,503 | Palisades Park Management | 24 | 1,239 | 1,239 | 1,239 |
| 990 | 2 | -12 | 980 | 980 | Patrol Activities and Crime Control | 25 | 990 | 990 | 990 |
| **2,512** | **2** | **-31** | **2,483** | **2,483** | ***Total Appropriation*** | | **2,229**[a] | **2,229** | **2,229** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,849 | — | — | 1,849 | 1,849 | Salaries and Wages | | 1,616 | 1,616 | 1,616 |
| *1,849* | — | — | *1,849* | *1,849* | *Total Personal Services* | | *1,616* | *1,616* | *1,616* |
| 288 | — | -14 | 274 | 274 | Materials and Supplies | | 276 | 276 | 276 |
| 186 | — | -13 | 173 | 173 | Services Other Than Personal | | 122 | 122 | 122 |
| 187 | — | — | 187 | 187 | Maintenance and Fixed Charges | | 215 | 215 | 215 |
| 2 | 2 | -4 | — | — | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | — | — | — | ***Total Capital Construction*** | | — | **1,300** | — |
| **2,512** | **2** | **-31** | **2,483** | **2,483** | ***Total General Fund*** | | **2,229** | **3,529** | **2,229** |
| | | | | | **All Other Funds** | | | | |
| — | 2,459<br>2,240[R] | — | 4,699 | 2,282 | Palisades Park Management | 24 | 2,196 | 2,167 | 2,167 |
| — | **4,699** | — | **4,699** | **2,282** | ***Total All Other Funds*** | | **2,196** | **2,167** | **2,167** |
| **2,512** | **4,701** | **-31** | **7,182** | **4,765** | ***GRAND TOTAL*** | | **4,425** | **5,696** | **4,396** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program.

## LANGUAGE PROVISIONS

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1995 of such receipts, be appropriated.

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## 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 assure a safe and dependable supply of water.
4. 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.
5. 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.
6. 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.
7. 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.
8. 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.
9. 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.
10. 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.
11. 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.
12. 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.
13. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documental quality as required by the USEPA.
14. 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 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.
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

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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.

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).
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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Radiation Protection** | | | | |
| Radioactive material licenses | 253 | 257 | 251 | 251 |
| X–ray machines registered | 20,275 | 20,978 | 21,800 | 22,500 |
| Enforcement Actions: | | | | |
| X–ray machine violations | 437 | 977 | 900 | 850 |
| X–ray technologist licenses | 16,353 | 16,931 | 16,000 | 17,000 |
| X–ray technologist licenses verified | 10,557 | 9,692 | 10,000 | 10,300 |
| New X–ray technologist licenses | 800 | 1,444 | 1,100 | 1,100 |
| X–ray machines inspected | 6,841 | 6,373 | 6,500 | 7,000 |
| Radioactive material inspections | 164 | 176 | 170 | 170 |
| Radon testers/mitigators | 47 | 145 | 143 | 144 |
| Radon certification renewals | 540 | 552 | 514 | 534 |
| Emergency event responses | 15 | 28 | 30 | 30 |
| Nuclear emergency drills | 16 | 12 | 14 | 14 |
| Power plant inspections reviewed | 55 | 50 | 48 | 50 |
| **Air Pollution Control** | | | | |
| Toxic Catastrophe Prevention | | | | |
| Annual risk management plan reviews | 102 | 99 | 80 | 70 |
| Compliance inspections | 24 | 22 | 60 | 40 |
| Accident investigations | 2 | 3 | 4 | 4 |
| New facility reviews | 3 | 4 | 5 | 4 |
| Right To Know | | | | |
| Program Awareness: | | | | |
| Presentations | 15 | 12 | 16 | 15 |
| Participants | 2,300 | 1,900 | 2,500 | 2,300 |
| Information requests | 2,400 | 3,300 | 2,800 | 2,800 |
| Enforcement Activities: | | | | |
| Audits for facilities | 1,731 | 890 | 700 | 800 |
| Notice of violations | 295 | 295 | 550 | 400 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Discharge Prevention, Control and Countermeasure | | | | |
| Enforcement Actions: | | | | |
| Discharge confirmation reports | 925 | 671 | 695 | 600 |
| Discharge response/accepted | 922 | 784 | 695 | 600 |
| Environmental labs certified | 126 | 204 | 165 | 130 |
| **Pesticide Control** | | | | |
| Investigations and inspections | 1,642 | 1,581 | 1,600 | 1,700 |
| Registration of products | 10,818 | 11,084 | 11,000 | 11,000 |
| Pesticide applicators certified for restricted pesticide use | 9,482 | 9,720 | 9,500 | 9,500 |
| Pesticide operators certified for restricted pesticide use | 3,468 | 3,523 | 3,500 | 3,000 |
| Environmental labs certified | 925 | 950 | 990 | 925 |
| Quality assurance actions | 513 | 441 | 564 | 625 |
| **Water Supply and Watershed Management** | | | | |
| Water allocation permits processed | 75 | 87 | 87 | 113 |
| Well drilling permits issued | 18,774 | 20,081 | 22,300 | 22,300 |
| Safe drinking water permits issued | 189 | 180 | 180 | 157 |
| **Water Monitoring and Planning** | | | | |
| Ambient fresh water quality samples analyzed | 2,226 | 1,181 | 1,284 | 1,664 |
| Ambient Marine Water: | | | | |
| Water samples analyzed | 10,000 | 14,800 | 18,000 | 18,000 |
| Acres evaluated | 700,000 | 700,000 | 700,000 | 700,000 |
| Percent open | 74 | 74 | 75 | 75 |
| Percent seasonal | 3 | 3 | 3 | 4 |
| Percent condemned | 15 | 15 | 15 | 14 |
| Percent specially restricted | 8 | 8 | 7 | 7 |
| **Solid Waste Resource Management** | | | | |
| Closure plans reviewed | 20 | 17 | 22 | 24 |
| Solid Waste Disposal Facilities: | | | | |
| Major reviews completed | 87 | 78 | 94 | 100 |
| Minor reviews completed | 79 | 114 | 200 | 200 |
| Recycling tonnage grants | 543 | 554 | 555 | 555 |
| Clean Communities grants | 514 | 538 | 550 | 550 |
| Medical Waste generators registered | 16,300 | 16,950 | 17,400 | 17,800 |
| Solid Waste Plan amendments approved | 38 | 39 | 40 | 40 |
| A–901 applicants | 46 | 47 | 50 | 55 |
| A–901 renewals | 1,050 | 1,012 | 1,025 | 1,050 |
| Solid Waste utilities regulated | 540 | 548 | 530 | 550 |
| Utility cases pending | 732 | 372 | 340 | 300 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 670 | 633 | 592 | 567 |
| Federal | 25 | 42 | 51 | 48 |
| All Other | 23 | 6 | 5 | 6 |
| Total Positions | 718 | 681 | 648 | 621 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Filled Positions by Program | | | | |
| Air Pollution Monitoring | 82 | 74 | 69 | 69 |
| Science and Research | 37 | 41 | 30 | 30 |
| Management Policy and Planning | 4 | 4 | 4 | 4 |
| Radiation Protection | 83 | 85 | 74 | 82 |
| Air Pollution Control | 70 | 68 | 68 | 56 |
| Pesticide Control | 63 | 50 | 53 | 56 |
| Water Supply and Watershed Management | 159 | 153 | 151 | 142 |
| Water Monitoring | 43 | 38 | 45 | 39 |
| Solid Waste Resource Management | 177 | 168 | 154 | 143 |
| Total Positions | 718 | 681 | 648 | 621 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 3,409 | 3,266 | -355 | 6,320 | 5,397 | Radiation Protection | 01 | 4,975 | 4,890 | 4,890 |
| 6,422 | 2,790 | 944 | 10,156 | 9,189 | Air Pollution Control | 02 | 8,712 | 7,973 | 7,973 |
| 1,907 | 2,525 | -640 | 3,792 | 2,793 | Pesticide Control | 04 | 3,045 | 3,020 | 3,020 |
| 4,045 | 7,967 | -1,186 | 10,826 | 8,209 | Water Supply and Watershed Management | 05 | 8,325 | 8,245 | 8,245 |
| 973 | 4 | -147 | 830 | 824 | Water Monitoring and Planning | 07 | 1,160 | 841 | 841 |
| 13,970 | 23,070 | -11,093 | 25,947 | 15,376 | Solid Waste Resource Management | 17 | 13,738 | 10,806 | 10,806 |
| 2,510 | 1 | -67 | 2,444 | 2,422 | Science and Research | 18 | 2,300 | 2,300 | 2,300 |
| 491 | — | -10 | 481 | 480 | Water Quality Management | 22 | 756 | — | — |
| 197 | — | -7 | 190 | 190 | Management Policy and Planning | 90 | 185 | 185 | 185 |
| ***33,924*** | ***39,623*** | ***-12,561*** | ***60,986*** | ***44,880*** | ***Total Appropriation*** | | ***43,196***[a] | ***38,260*** | ***38,260*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 14,722 | 566 | 263 | 15,551 | 11,748 | Salaries and Wages | | 14,388 | 12,888 | 12,888 |
| — | — | — | — | 3,078 | Employee Benefits | | — | — | — |
| *14,722* | *566* | *263* | *15,551* | *14,826* | *Total Personal Services* | | *14,388* | *12,888* | *12,888* |
| 220 | 123 | 92 | 435 | 336 | Materials and Supplies | | 732 | 717 | 717 |
| 1,169 | 1,738 | 943 | 3,850 | 3,676 | Services Other Than Personal | | 4,610 | 4,430 | 4,430 |
| 557 | 746 | -639 | 644 | 589 | Maintenance and Fixed Charges | | 574 | 566 | 566 |
| | | | | | Special Purpose: | | | | |
| 1,800 | | | | | | | | | |
| 200 S | 376 | 111 | 2,487 | 2,201 | Nuclear Emergency Response | 01 | 1,658 | 1,658 | 1,658 |
| | 88 | | | | | | | | |
| 1,400 | 514 R | — | 2,002 | 1,998 | Toxic Catastrophe Prevention | 02 | 1,293 | 743 | 743 |
| | 413 | | | | | | | | |
| 922 | 500 R | 15 | 1,850 | 1,533 | Worker and Community Right to Know Act | 02 | 1,028 | 915 | 915 |
| 2,000 | 800 R | 3 | 2,803 | 2,202 | Oil Spill Prevention | 02 | 2,178 | 2,178 | 2,178 |
| | 620 | | | | | | | | |
| 1,907 | 1,516 R | -639 | 3,404 | 2,630 | Pesticide Control | 04 | 2,144 | 2,124 | 2,124 |
| — | 389 R | -1 | 388 | 163 | Quality Assurance[b] | 04 | 901 | 896 | 896 |
| — | 753 R | — | 753 | 674 | Administrative Costs Water Supply Bond Act of 1981 - Management | 05 | 954 | 954 | 954 |
| | 1 | | | | | | | | |
| — | 2,172 R | — | 2,173 | 1,447 | Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer | 05 | 1,213 | 1,213 | 1,213 |

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# ENVIRONMENTAL PROTECTION

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | 799 R | — | 799 | 568 | Administrative Costs Water Supply Bond Act of 1981 – Planning and Standards | 05 | 800 | 800 | 800 |
| | 486 | | | | | | | | |
| 70 | 134 R | 1 | 691 | 157 | Water/Wastewater Operators Licenses | 05 | 43 | 43 | 43 |
| 58 | — | — | 58 | 54 | Office of the Rivermaster | 05 | 58 | 58 | 58 |
| | 1 | | | | | | | | |
| 1,750 | 750 R | –583 | 1,918 | 1,871 | Safe Drinking Water Fund | 05 | 1,936 | 1,936 | 1,936 |
| 190 | 40 R | — | 230 | 228 | Sanitary Landfill Facility Contingency Fund–Administration | 17 | 418 | 418 | 418 |
| 900 | 2,133 | | | | | | 2,052 | | |
| 2,834 S | 3,031 R | –3,649 | 5,249 | 2,761 | Solid and Hazardous Waste Disposal–Disclosure Fund | 17 | 2,166 S | 1,881 | 1,881 |
| — | 222 R | — | 222 | 152 | Administration of Resource Recovery and Solid Waste Disposal Facility Fund | 17 | 224 | 224 | 224 |
| 748 | 1,300 R | — | 2,048 | 1,964 | Recycling of Solid Waste | 17 | 919 | 919 | 919 |
| 350 | 200 R | — | 550 | 431 | Clean Communities–Administration | 17 | 291 | 291 | 291 |
| | 4,383 | | | | | | | | |
| — | 4,806 R | –2,223 | 6,966 | 2,231 | Medical Waste Management | 17 | 1,341 | 1,139 | 1,139 |
| 500 | — | — | 500 | 480 | Hazardous Waste Research | 18 | 500 | 500 | 500 |
| 150 | — | — | 150 | 150 | Risk Assessment(c) | 18 | — | — | — |
| 48 | — | — | 48 | 48 | Geographical Information System Data Base Development(c) | 18 | — | — | — |
| 610 | — | — | 610 | 610 | Environmental Health Assessment(c) | 18 | — | — | — |
| | 2,490 | | | | | | | | |
| 647 | 7,306 R | –6,112 | 4,331 | 626 | Other Special Purpose | | — | — | — |
| *17,084* | *36,223* | *–13,077* | *40,230* | *25,179* | *Total Special Purpose* | | *22,117* | *18,890* | *18,890* |
| 172 | 227 | –123 | 276 | 274 | Additions, Improvements and Equipment | | 775 | 769 | 769 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***100*** | ***23,607*** | ***–909*** | ***22,798*** | ***1,958*** | ***Total State Aid*** | | — | — | — |
| ***12,000*** | ***8,905*** | — | ***20,905*** | ***6,091*** | ***Total Capital Construction*** | | ***7,600*** | ***3,425*** | — |
| ***46,024*** | ***72,135*** | ***–13,470*** | ***104,689*** | ***52,929*** | ***Total General Fund*** | | ***50,796*** | ***41,685*** | ***38,260*** |
| | | | | | **Federal Funds** | | | | |
| 1,229 | 335 | — | 1,564 | 400 | Radiation Protection | 01 | 1,324 | 1,375 | 1,375 |
| 2,240 | 9 | — | 2,249 | 1,771 | Air Pollution Control | 02 | 2,605 | 2,202 | 2,202 |
| 486 | 59 | — | 545 | 488 | Pesticide Control | 04 | 486 | 522 | 522 |
| 13,776 | 612 | — | 14,388 | 1,942 | Water Supply and Watershed Management | 05 | 13,500 | 13,500 | 13,500 |
| 6,000 | | | | | | | | | |
| 15 S | 1,015 | –302 | 6,728 | 2,345 | Water Monitoring and Planning | 07 | 4,200 | 4,200 | 4,200 |
| 935 | | | | | | | | | |
| 55 S | 1,329 | — | 2,319 | 783 | Solid Waste Resource Management | 17 | 895 | 1,575 | 1,575 |
| 785 | | | | | | | 1,310 | | |
| 145 S | 22 | –5 | 947 | 280 | Science and Research | 18 | 25 S | 3,366 | 3,366 |
| 500 | 129 | — | 629 | 75 | Water Quality Management | 22 | 300 | 300 | 300 |
| ***26,166*** | ***3,510*** | ***–307*** | ***29,369*** | ***8,084*** | ***Total Federal Funds*** | | ***24,645*** | ***27,040*** | ***27,040*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 13,203<br>44 R | — | 13,247 | 1,030 | Radiation Protection | 01 | 1,980 | 1,323 | 1,323 |
| — | 306 | –59 | 247 | — | Water Supply and Watershed Management | 05 | — | — | — |
| — | 20<br>21 R | — | 41 | 2 | Water Monitoring and Planning | 07 | 25 | 31 | 31 |
| — | 115<br>260 R | 170 | 545 | 430 | Solid Waste Resource Management | 17 | — | — | — |
| — | 503<br>87 R | — | 590 | 42 | Science and Research | 18 | 140 | 499 | 499 |
| — | 4,259 | — | 4,259 | 1,955 | Water Quality Management | 22 | 26 | 26 | 26 |
| — | *18,818* | *111* | *18,929* | *3,459* | *Total All Other Funds* | | *2,171* | *1,879* | *1,879* |
| *72,190* | *94,463* | *–13,666* | *152,987* | *64,472* | *GRAND TOTAL* | | *77,612* | *70,604* | *67,179* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) Expenditures for the Quality Assurance Program in fiscal year 1994 are reflected in other programs, also includes the Laboratory Certification Program.

(c) The fiscal year 1995 appropriations have been distributed to the applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Nuclear Emergency Response account be payable from receipts received pursuant to the assessments of electrical utility companies under P.L. 1981, c.302 (C.26:2D–37 et seq.), and that the unexpended balances as of June 30, 1995 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed $600,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c.315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account be payable out of the Worker and Community Right to Know Trust Fund and that receipts in excess of the amount anticipated, not to exceed $250,000, be appropriated. If receipts to that Fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Oil Spill Prevention program be appropriated from the Spill Compensation Fund, and that receipts in excess of those anticipated, not to exceed $550,000, from the Spill Compensation Fund for the Oil Spill Prevention program be 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.

It is further recommended that the amount hereinabove for the Safe Drinking Water Fund account be payable out of receipts, and that receipts in excess of the amount anticipated, not to exceed $988,000, be 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.

It is further recommended that the amounts hereinabove for the Administrative Costs Water Supply Bond Act of 1981 – Water Supply Management; Watershed and Aquifer; and Planning and Standards accounts be appropriated from the "Water Supply Bond Act of 1981," P.L. 1981, c.261, together with an amount, not to exceed $75,000, for costs attributable to administration of water supply programs including funding for cooperative agreements under the United States Geological Survey (USGS) Program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Sanitary Landfill Facility Contingency Fund–Administration account, be appropriated from the Sanitary Landfill Facility Contingency Fund, together with an amount not to exceed $18,000, for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of P.L. 1991, c.169, the repayment of the $5 million advance from the General Fund to the Solid and Hazardous Waste Disposal Disclosure Act (A–901) program shall be appropriated from the Sanitary Landfill Closure and Contingency Fund.

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It is further recommended that the amount hereinabove for the Administration of Resource Recovery and Solid Waste Disposal Facility Fund account be appropriated from the Resource Recovery and Solid Waste Disposal Facility Fund, together with an amount, not to exceed $34,000, 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.

It is further recommended that notwithstanding the provisions of P.L. 1981, c.278 (C.13:1E–92 et seq.), as amended by P.L. 1985, c.533 (C.13:1E–92 et seq.), the amount hereinabove for the Recycling of Solid Waste account be appropriated from the State Recycling Fund, together with an amount, not to exceed $874,000, 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.

It is further recommended that the amount hereinabove for the Clean Communities–Administration account be appropriated from receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E–99.2), together with an amount, not to exceed $160,000, for Clean Communities program administration, 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.

It is further recommended that there be appropriated from the State Recycling Fund and the Clean Communities account such sums as may be required to carry out the provisions of the Clean Communities and Recycling Act, P.L. 1981, c.278, as amended by P.L. 1985, c.533 (C.13:1E–92 et seq.).

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Facility Closure and Contingency Fund Act, P.L. 1981, c.306 (C.13:1E–100 et seq.).

It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.

It is further recommended that the amount hereinabove for the Hazardous Waste Research account be 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. If the interest earnings are less than anticipated, the appropriation shall be reduced proportionately.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. SITE REMEDIATION

### OBJECTIVES

1. To remediate sites contaminated by man–made hazardous substances and pollutants to benefit human health and the environment and to restore contaminated areas of the State for beneficial use.
2. To identify the universe of potential remediation sites including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined pursuant to ISRA, non–operating landfills, and RCRA facilities.
3. To rank sites which need remediation in order of their risk to humans and the environment to address the "worst sites" first.
4. To coordinate responses to major discharges involving hazardous substances and pollutants and to take immediate action to mitigate adverse impacts to human health and the environment, especially where water supplies are endangered.
5. To respond to emergency discharges of hazardous substances and pollutants in the State, and to operate the Department's communication center so that environmental emergencies can be reported by the public.
6. To maximize the use of private–party funds by having responsible parties conduct remedial work with Department oversight, or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations for conducting remediations in the State in order to provide direction to the regulated community and the Department.
8. To compensate persons impacted by discharges of hazardous substances through the environmental claims program, supported by the Spill Compensation Fund, and to administer the Sanitary Landfill Contingency Fund claims program.

### PROGRAM CLASSIFICATIONS

19. **Publicly–Funded Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances by planning, managing and overseeing site remediations where a responsible party cannot be 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.

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Responsible Party Site Remediation** | | | | |
| ISRA: | | | | |
| Negative declarations | 759 | 525 | 160 | 160 |
| Remedial action workplan approvals | 137 | 41 | 56 | 56 |
| Remediations monitored | 416 | 390 | 400 | 400 |
| Remediations completed | 81 | 61 | 40 | 40 |
| Discharge Response Element: | | | | |
| Emergency responses | 1,324 | 1,238 | 1,261 | 1,300 |
| Remediations monitored | 1,202 | 1,684 | 1,936 | 2,130 |
| Remediations completed | 908 | 784 | 970 | 1,060 |
| Responsible Party Cleanup Element: | | | | |
| Remedial action workplan approvals | 126 | 90 | 109 | 120 |
| Remediations monitored | 316 | 469 | 494 | 543 |
| Remediations completed | 122 | 12 | 14 | 15 |
| Underground Storage Tanks: | | | | |
| Closure Approvals | 4,200 | 4,225 | 2,300 | 2,600 |
| Remedial action workplan approvals | 18 | 89 | 378 | 420 |
| Remediations monitored | 3,237 | 3,012 | 3,315 | 3,645 |
| Remediations completed | 1,418 | 1,091 | 1,200 | 1,320 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 645 | 613 | 573 | 595 |
| Federal | 39 | 26 | 28 | 28 |
| Total Positions | 684 | 639 | 601 | 623 |
| Filled Positions by Program | | | | |
| Publicly–Funded Site Remediation | 336 | 228 | 208 | 213 |
| Hazardous Waste Management | 10 | 3 | 6 | 5 |
| Responsible Party Site Remediation | 338 | 408 | 387 | 405 |
| Total Positions | 684 | 639 | 601 | 623 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 13,178 | 2,751 | –466 | 15,463 | 12,913 | Publicly–Funded Site Remediation | 19 | 12,997 | 12,997 | 12,997 |
| 4,454 | 985 | –1,015 | 4,424 | 1,876 | Water Quality Management | 22 | — | — | — |
| 16,241 | 8,953 | –3,400 | 21,794 | 17,593 | Responsible Party Site Remediation | 27 | 21,439 | 21,337 | 21,337 |
| *33,873* | *12,689* | *–4,881* | *41,681* | *32,382* | *Total Appropriation* | | *34,436*[a] | *34,334* | *34,334* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,614 | — | 2,355 | 9,969 | 7,896 | Salaries and Wages | | 7,761 | 7,761 | 7,761 |
| — | — | — | — | 2,000 | Employee Benefits | | — | — | — |
| *7,614* | — | *2,355* | *9,969* | *9,896* | *Total Personal Services* | | *7,761* | *7,761* | *7,761* |
| 266 | — | — | 266 | 141 | Materials and Supplies | | 315 | 315 | 315 |
| 767 | — | — | 767 | 734 | Services Other Than Personal | | 2,445 | 2,445 | 2,445 |
| 1,128 | — | — | 1,128 | 1,034 | Maintenance and Fixed Charges | | 491 | 491 | 491 |
| | | | | | Special Purpose: | | | | |
| — | 1,453 R | –1,453 | — | — | Publicly–Funded Site Remediation | 19 | — | — | — |
| 5,154 | — | — | 5,154 | 3,798 | Hazardous Waste Bond Administrative Costs | 19 | 5,377 | 5,377 | 5,377 |
| 1,007 | 227 R | — | 1,234 | 1,234 | Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs | 19 | 1,511 | 1,511 | 1,511 |
| 325 | 113 | –42 | 396 | 207 | Protective Clothing, Safety Equipment, and Training(b) | 19 | — | — | — |
| — | 939 | –355 | 584 | — | Hazardous and Toxic Pollution Control Equipment | 19 | — | — | — |
| 4,454 | 985 | –1,015 | 4,424 | 1,876 | Ground Water Discharge Permits(b) | 22 | — | — | — |
| — | 902 R | –902 | — | — | Responsible Party Site Remediation | 27 | — | — | — |
| 1,191 | 254 R | — | 1,445 | 1,443 | Emergency Response Coordination(b) | 27 | — | — | — |
| | 76 | | | | | | | | |
| 5,706 | 4,694 R | –2,081 | 8,395 | 5,712 | Hazardous Discharge Site Cleanup Fund– Responsible Party | 27 | 14,428 | 14,428 | 14,428 |
| — | — | — | — | — | Risk Assessment and Risk Management Study Commission | 27 | 20 | — | — |
| 4,000 | 409 | –1,280 | 3,129 | 1,935 | Industrial Site Recovery Act | 27 | 558 | 524 | 524 |
| | 1,239 | | | | | | | | |
| 1,400 | 1,136 R | –35 | 3,740 | 3,633 | Underground Storage Tanks | 27 | 971 | 923 | 923 |
| | 20 | | | | | | | | |
| 632 | 223 R | — | 875 | 730 | Emergency Communication Center(c) | 27 | 259 | 259 | 259 |
| *23,869* | *12,670* | *–7,163* | *29,376* | *20,568* | *Total Special Purpose* | | *23,124* | *23,022* | *23,022* |
| 229 | 19 | –73 | 175 | 9 | Additions, Improvements and Equipment | | 300 | 300 | 300 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | ***113*** | ***113*** | ***113*** | ***Total State Aid*** | | ***350*** | — | — |
| — | ***1,105*** | — | ***1,105*** | — | ***Total Capital Construction*** | | — | — | — |
| ***33,873*** | ***13,794*** | ***–4,768*** | ***42,899*** | ***32,495*** | ***Total General Fund*** | | ***34,786*** | ***34,334*** | ***34,334*** |
| | | | | | **Federal Funds** | | | | |
| 100,000 | 7,175 | — | 107,175 | 7,787 | Publicly–Funded Site Remediation | 19 | 100,000 | 100,000 | 100,000 |
| 340 | — | 41 | 381 | 340 | Hazardous Waste Management | 23 | 360 | 360 | 360 |
| 7,800 | 999 | 359 | 9,158 | 2,631 | Responsible Party Site Remediation | 27 | 7,300 | 7,300 | 7,300 |
| ***108,140*** | ***8,174*** | ***400*** | ***116,714*** | ***10,758*** | ***Total Federal Funds*** | | ***107,660*** | ***107,660*** | ***107,660*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | 52 | — | 52 | 2 | Publicly–Funded Site Remediation | 19 | — | — | — |
| — | — | — | — | — | Responsible Party Site Remediation | 27 | — | — | — |
| — | 52 | — | 52 | 2 | *Total All Other Funds* | | — | — | — |
| *142,013* | *22,020* | *–4,368* | *159,665* | *43,255* | *GRAND TOTAL* | | *142,446* | *141,994* | *141,994* |

Notes: (a) The 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) The fiscal year 1995 appropriations have been distributed to the applicable operating accounts.

(c) The FY 1995 and FY 1996 appropriations for the Emergency Communication Center represents a reallocation of assessments from other programs.

## LANGUAGE PROVISIONS

It is recommended that in addition to site specific charges, the amount hereinabove for the Publicly–Funded Site Remediation and the Responsible Party Site Remediation accounts be appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10–23.11 et seq.), together with an amount not to exceed $3,658,000, 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.

It is further recommended that the amount hereinabove for the Hazardous Waste Bond Administrative Costs account be 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 $989,000 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.

It is further recommended that the amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs account be appropriated from the New Jersey Spill Compensation Fund, together with receipts in excess of those anticipated, not to exceed $498,000, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjusters, appraisers, and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C.58:10–23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Hazardous Discharge Site Cleanup Fund – Responsible Party account be appropriated from responsible party cost recoveries deposited in the "Hazardous Discharge Site Cleanup Fund", together with an amount not to exceed $8,234,000, 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.

It is further recommended that receipts derived from the sale of salvaged materials be appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

It is further recommended that 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 make decisions that carry out the purposes and requirements of the enabling legislation and regulations.
2. To conduct reviews of permit applications in a manner that promotes meaningful public input.
3. 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.
4. To help permit applicants to comply with applicable requirements and promptly inform them when such compliance does not seem possible.
5. 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.

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6. To use available wastewater funds to improve and protect water quality.

## 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.

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, decortaminated 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.

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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Air Pollution Control** | | | | |
| Applications reviewed | 5,843 | 5,078 | 5,460 | 5,720 |
| **Water Pollution Control** | | | | |
| Surface Water Discharge Permits: | | | | |
| Regulated facilities | 1,454 | 1,550 | 1,600 | 1,600 |
| Permit actions | 750 | 624 | 786 | 400 |
| **Land Use Regulation** | | | | |
| Waterfront Development: | | | | |
| Applications processed | 721 | 548 | 600 | 660 |
| Tidelands grants, leases and licenses processed | 810 | 900 | 800 | 750 |
| Tidelands appraisals | 1,400 | 800 | 800 | 800 |
| Tidelands inspections (inquiries–search) | 663 | 680 | 650 | 700 |
| CAFRA applications processed | 40 | 34 | 2,040 | 1,800 |
| Stream Encroachment: | | | | |
| Applications processed | 846 | 823 | 780 | 750 |
| Freshwater Wetlands: | | | | |
| Applications processed | 2,910 | 2,145 | 2,200 | 2,100 |
| Subsurface Disposal Systems: | | | | |
| Applications processed | 90 | 74 | 100 | 100 |
| Stormwater Permits: | | | | |
| Permitted facilities | 848 | 2,035 | 2,705 | 3,265 |
| Construction general permits | 1,288 | 656 | 140 | 100 |
| Permit actions | 568 | 1,248 | 970 | 680 |
| **Hazardous Waste Management** | | | | |
| Waste Management: | | | | |
| Applications received/approved | 11 | 25 | 28 | 25 |
| Hazardous waste manifests–processed | 171,606 | 162,820 | 175,000 | 175,000 |
| Waste classifications processed | 406 | 304 | 300 | 300 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 481 | 492 | 485 | 479 |
| Federal | 74 | 81 | 74 | 72 |
| All Other | 44 | 48 | 48 | 51 |
| Total Positions | 599 | 621 | 607 | 602 |
| Filled Positions by Program | | | | |
| Air Pollution Control | 78 | 81 | 84 | 86 |
| Water Pollution Control | 171 | 194 | 192 | 177 |
| Public Waste Water Facilities | 32 | 32 | 33 | 32 |
| Land Use Regulation | 164 | 149 | 141 | 145 |
| Water Monitoring | 23 | 30 | 20 | 18 |
| Hazardous Waste Management | 87 | 87 | 89 | 93 |
| Clean Waters | 44 | 48 | 48 | 51 |
| Total Positions | 599 | 621 | 607 | 602 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,700 | 9,059 | –6,326 | 5,433 | 5,239 | Air Pollution Control | 02 | 5,818 | 5,753 | 5,753 |
| 7,727 | 4,743 | –1,193 | 11,277 | 11,270 | Water Pollution Control | 08 | 10,215 | 9,092 | 9,092 |
| — | 688 | — | 688 | 688 | Public Wastewater Facilities | 09 | 628 | 628 | 628 |
| 4,626 | 2,002 | 1,563 | 8,191 | 8,186 | Land Use Regulation | 15 | 6,347 | 6,181 | 6,181 |
| 5,158 | 3,953 | –2,149 | 6,962 | 5,269 | Hazardous Waste Management | 23 | 4,551 | 4,297 | 4,297 |
| ***20,211*** | ***20,445*** | ***–8,105*** | ***32,551*** | ***30,652*** | ***Total Appropriation*** | | ***27,559[a]*** | ***25,951*** | ***25,951*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| | 1,186 | | | | | | | | |
| 5,004 | 1,273[R] | 9,515 | 16,978 | 15,556 | Salaries and Wages | | 17,386 | 16,005 | 16,005 |
| — | — | 4,162 | 4,162 | 4,808 | Employee Benefits | | — | — | — |
| *5,004* | *2,459* | *13,677* | *21,140* | *20,364* | *Total Personal Services* | | *17,386* | *16,005* | *16,005* |
| 166 | 98 | 489 | 753 | 689 | Materials and Supplies | | 417 | 417 | 417 |
| 510 | 151 | 4,674 | 5,335 | 5,333 | Services Other Than Personal | | 4,773 | 4,546 | 4,546 |
| 364 | 37 | –113 | 288 | 228 | Maintenance and Fixed Charges | | 193 | 193 | 193 |
| | | | | | Special Purpose: | | | | |
| | 318 | | | | | | | | |
| 7,727 | 4,425[R] | –12,464 | 6 | — | Water Pollution Control | 08 | — | — | — |
| — | 688[R] | — | 688 | 688 | Public Waste Water Facilities Bond | 09 | 628 | 628 | 628 |
| 25 | — | — | 25 | 24 | Tidelands Resource Council | 15 | 25 | 25 | 25 |
| 1,536 | 522[R] | –633 | 1,425 | 1,424 | Tidelands Peak Demands | 15 | 1,808 | 1,808 | 1,808 |
| | 519 | | | | | | | | |
| 724 | 909[R] | –2,151 | 1 | — | Hazardous Waste Management | 23 | — | — | — |
| 1,000 | 1,100[R] | — | 2,100 | 1,482 | Pollution Prevention | 23 | 1,567 | 1,567 | 1,567 |
| 225 | 78 | — | 303 | 235 | Major Hazardous Waste Facilities Siting Act–Siting Commission | 23 | 225 | 225 | 225 |
| | 4,198 | | | | | | | | |
| 2,700 | 4,861[R] | –11,565 | 194 | — | Other Special Purpose | | — | — | — |
| *13,937* | *17,618* | *–26,813* | *4,742* | *3,853* | *Total Special Purpose* | | *4,253* | *4,253* | *4,253* |
| 230 | 82 | –19 | 293 | 185 | Additions, Improvements and Equipment | | 537 | 537 | 537 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 7 | — | 7 | — | *Total State Aid* | | 100 | — | — |
| *20,211* | *20,452* | *-8,105* | *32,558* | *30,652* | *Total General Fund* | | *27,659* | *25,951* | *25,951* |
| | | | | | **Federal Funds** | | | | |
| 1,260 | — | — | 1,260 | 968 | Air Pollution Control | 02 | 1,285 | 1,285 | 1,285 |
| 111,000 | 2,886 | -50 | 113,836 | 1,119 | Public Wastewater Facilities | 09 | 85,800 | 86,200 | 86,200 |
| 4,450 65 S | 365 | -97 | 4,783 | 1,967 | Land Use Regulation | 15 | 4,991 | 2,905 | 2,905 |
| 5,775 19 S | 2,085 | -40 | 7,839 | 3,172 | Water Monitoring and Planning | 16 | 6,075 | 6,175 | 6,175 |
| 2,985 | 1,366 | -781 | 3,570 | 1,471 | Hazardous Waste Management | 23 | 2,385 | 2,385 | 2,385 |
| *125,554* | *6,702* | *-968* | *131,288* | *8,697* | *Total Federal Funds* | | *100,536* | *98,950* | *98,950* |
| | | | | | **All Other Funds** | | | | |
| — | 113 | — | 113 | 40 | Water Pollution Control | 08 | — | — | — |
| — | 51 | — | 51 | — | Public Wastewater Facilities | 09 | — | — | — |
| — | 33 50 R | — | 83 | 23 | Land Use Regulation | 15 | — | — | — |
| — | 92 500 R | — | 592 | 549 | Water Monitoring and Planning | 16 | — | — | — |
| — | 13 | — | 13 | — | Hazardous Waste Management | 23 | — | — | — |
| — | 7,074 R | — | 7,074 | 2,869 | Clean Waters | 70 | 3,400 | 3,400 | 3,400 |
| — | 7,926 | — | 7,926 | 3,481 | *Total All Other Funds* | | 3,400 | 3,400 | 3,400 |
| *145,765* | *35,080* | *-9,073* | *171,772* | *42,830* | *GRAND TOTAL* | | *131,595* | *128,301* | *128,301* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses be appropriated.

It is further recommended that the amount hereinabove for the Public Waste Water Facilities Bond account be appropriated from funds previously appropriated from the Water Conservation Fund, together with an amount not to exceed $74,000 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Major Hazardous Waste Facilities Siting Act–Siting Commission account be appropriated.

It is further recommended that the amount hereinabove for the Pollution Prevention account be 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 $492,000, 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.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Management and Administrative Services** | | | | |
| Male Minority | 259 | 261 | 284 | 300 |
| Male Minority % | 7 | 7 | 7 | 7 |
| Female Minority | 388 | 393 | 421 | 432 |
| Female Minority % | 10 | 10 | 10 | 11 |
| Total Minority | 647 | 654 | 705 | 732 |
| Total Minority % | 16 | 17 | 17 | 18 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 426 | 429 | 435 | 348 |
| Total Positions | 426 | 429 | 435 | 348 |
| Filled Positions by Program | | | | |
| Management and Administrative Services | 360 | 359 | 368 | 295 |
| Regulatory and Governmental Affairs | 66 | 70 | 67 | 53 |
| Total Positions | 426 | 429 | 435 | 348 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 789 | 7 | 2,834 | 3,630 | 3,548 | Regulatory and Governmental Affairs | 26 | 3,098 | 2,565 | 2,565 |
| 4,496 | 238 | 15,331 | 20,065 | 20,057 | Management and Administrative Services | 99 | 18,818 | 15,639 | 15,639 |
| ***5,285*** | ***245*** | ***18,165*** | ***23,695*** | ***23,605*** | ***Total Appropriation*** | | ***21,916***[a] | ***18,204*** | ***18,204*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,279 | — | 14,181 | 18,460 | 18,394 | Salaries and Wages | | 18,370 | 14,658 | 14,658 |
| *4,279* | — | *14,181* | *18,460* | *18,394* | *Total Personal Services* | | *18,370* | *14,658* | *14,658* |
| — | — | 1,197 | 1,197 | 1,196 | Materials and Supplies | | 483 | 483 | 483 |
| 882 | — | 1,457 | 2,339 | 2,321 | Services Other Than Personal | | 1,949 | 1,949 | 1,949 |
| 1 | 11 | 460 | 472 | 471 | Maintenance and Fixed Charges | | 596 | 596 | 596 |

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# ENVIRONMENTAL PROTECTION

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 98 | 1 | –98 | 1 | — | Affirmative Action and Equal Employment Opportunity | 99 | 98 | 98 | 98 |
| 25 | — | — | 25 | 23 | Environmental Education Program | 99 | — | — | — |
| — | 176 | –176 | — | — | Asbestos Screening Program | 99 | — | — | — |
| *123* | *177* | *–274* | *26* | *23* | *Total Special Purpose* | | *98* | *98* | *98* |
| — | 57 | 1,144 | 1,201 | 1,200 | Additions, Improvements and Equipment | | 420 | 420 | 420 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***3,732*** | ***360*** | ***191*** | ***4,283*** | ***3,938*** | ***Total State Aid*** | | ***3,892*** | ***4,192*** | ***4,192*** |
| ***527*** | — | — | ***527*** | — | ***Total Capital Construction*** | | ***2,465*** | — | — |
| ***1,378*** | — | ***1*** | ***1,379*** | ***1,379*** | ***Total Debt Service*** | | ***1,342*** | ***112,444*** | ***112,444*** |
| ***10,922*** | ***605*** | ***18,357*** | ***29,884*** | ***28,922*** | ***Total General Fund*** | | ***29,615*** | ***134,840*** | ***134,840*** |
| | | | | | **Federal Funds** | | | | |
| 214 | — | — | 214 | — | Regulatory and Governmental Affairs | 26 | — | 11 | 11 |
| | | | | | | | 900 | | |
| 250 | 34 | 51 | 335 | 331 | Management and Administrative Services | 99 | 215 S | 975 | 975 |
| ***464*** | ***34*** | ***51*** | ***549*** | ***331*** | ***Total Federal Funds*** | | ***1,115*** | ***986*** | ***986*** |
| | | | | | **All Other Funds** | | | | |
| | 1,304 | | | | | | | | |
| — | 133 R | 619 | 2,056 | 1,167 | Management and Administrative Services | 99 | 404 | 308 | 308 |
| — | ***1,437*** | ***619*** | ***2,056*** | ***1,167*** | ***Total All Other Funds*** | | ***404*** | ***308*** | ***308*** |
| ***11,386*** | ***2,076*** | ***19,027*** | ***32,489*** | ***30,420*** | ***GRAND TOTAL*** | | ***31,134*** | ***136,134*** | ***136,134*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts received pursuant to N.J.S.A. 12:8–4, and the unexpended balances in the Board of New Jersey Pilot Commissioners account as of June 30, 1995 be appropriated.

## 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.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Air Pollution Control** | | | | |
| Investigations and inspections | 12,826 | 9,780 | 10,280 | 10,000 |
| Enforcement Actions: | | | | |
| Administrative orders and notices of violations | 1,462 | 1,192 | 1,150 | 1,150 |
| Enforcement conferences | 92 | 91 | 72 | 72 |
| **Water Pollution Control** | | | | |
| Complaints investigated | 1,059 | 1,643 | 1,400 | 1,250 |
| Enforcement actions issued | 2,246 | 2,295 | 1,200 | 1,000 |
| Penalties assessed (millions) | $23 | $11 | $8 | $8 |
| Penalties collected (millions) | $19 | $12 | $6 | $6 |
| Coastal monitoring stations evaluated | 5,832 | 5,700 | 6,000 | 6,000 |
| Administrative consent orders | 44 | 50 | 20 | 15 |
| Surface Water Discharge Permits: | | | | |
| Compliance inspections | 3,495 | 3,600 | 1,800 | 1,800 |
| Operation Clean Shore: | | | | |
| Miles of beaches cleaned | 80 | 72 | 56 | 56 |
| Tons of debris removed | 5,853 | 4,062 | 2,000 | 2,000 |
| **Land Use Regulation** | | | | |
| Investigations and inspections | 3,200 | 2,894 | 2,580 | 2,600 |
| Notice of violations | 794 | 821 | 675 | 700 |
| Notices of civil administrative penalty assessment | 58 | 54 | 12 | 16 |
| Penalty settlement offers | 13 | 7 | 7 | 7 |
| **Solid Waste Resource Management** | | | | |
| Annual inspections: | | | | |
| Solid Waste facilities | 2,390 | 1,904 | 2,200 | 2,680 |
| Medical Waste generating facilities | 2,808 | 3,003 | 2,700 | 2,865 |
| Hauler companies | 5,369 | 3,518 | 3,600 | 3,700 |
| Hauler vehicles | 47,158 | 50,676 | 50,800 | 51,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Hazardous Waste Management** | | | | |
| Administrative orders and notices of violations | 595 | 745 | 625 | 575 |
| Hazardous Waste transporter registrations | 9,259 | 8,319 | 8,500 | 8,500 |
| Annual Inspections | 2,599 | 2,709 | 2,600 | 2,500 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 304 | 319 | 300 | 301 |
| Federal | 21 | 19 | 13 | 18 |
| All Other | 12 | 6 | 5 | 7 |
| Total Positions | 337 | 344 | 318 | 326 |
| Filled Positions by Program | | | | |
| Air Pollution Control | 77 | 92 | 87 | 89 |
| Solid Waste | 54 | 56 | 50 | 49 |
| Water Pollution Control | 127 | 127 | 119 | 123 |
| Land Use Regulation | 37 | 28 | 23 | 27 |
| Hazardous Waste Management | 42 | 41 | 39 | 38 |
| Total Positions | 337 | 344 | 318 | 326 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,100 | 48 | 2,664 | 3,812 | 3,789 | Air Pollution Control | 02 | 2,503 | 2,264 | 2,264 |
| 2,819 | 18,494 | -5,596 | 15,717 | 8,846 | Water Pollution Control | 08 | 7,190 | 6,944 | 6,944 |
| 1,176 | — | -96 | 1,080 | 1,080 | Land Use Regulation | 15 | 1,224 | 1,191 | 1,191 |
| — | — | 2,925 | 2,925 | 2,925 | Solid Waste Resource Management | 17 | 2,483 | 2,443 | 2,443 |
| 1,222 | 978 | 265 | 2,465 | 2,093 | Hazardous Waste Management | 23 | 1,409 | 1,220 | 1,220 |
| ***6,317*** | ***19,520*** | ***162*** | ***25,999*** | ***18,733*** | ***Total Appropriation*** | | ***14,809[a]*** | ***14,062*** | ***14,062*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,494 | 129 | 10,435 | 12,058 | 8,913 | Salaries and Wages | | 10,153 | 9,614 | 9,614 |
| — | — | — | — | 2,852 | Employee Benefits | | — | — | — |
| *1,494* | *129* | *10,435* | *12,058* | *11,765* | *Total Personal Services* | | *10,153* | *9,614* | *9,614* |
| 13 | 1 | 176 | 190 | 176 | Materials and Supplies | | 253 | 253 | 253 |
| 43 | 15 | 4,366 | 4,424 | 4,366 | Services Other Than Personal | | 2,947 | 2,739 | 2,739 |
| 6 | 1 | 481 | 488 | 481 | Maintenance and Fixed Charges | | 548 | 548 | 548 |
| | | | | | Special Purpose: | | | | |
| 2,819 | 9,264<br>9,230[R] | -14,445 | 6,868 | — | Water Pollution Control | 08 | — | — | — |
| — | — | 168 | 168 | 165 | Expansion of Coastal Sewage Treatment Enforcement | 08 | — | — | — |
| 842 | — | -96 | 746 | 746 | Tidelands Peak Demands | 15 | 673 | 673 | 673 |
| — | 832[R] | -344 | 488 | 488 | Hazardous Waste Management | 23 | — | — | — |
| 1,100 | 48 | -1,125 | 23 | — | Other Special Purpose | | — | — | — |
| *4,761* | *19,374* | *-15,842* | *8,293* | *1,399* | *Total Special Purpose* | | *673* | *673* | *673* |
| — | — | 546 | 546 | 546 | Additions, Improvements and Equipment | | 235 | 235 | 235 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *1,000* | *43* | *2,507* | *3,550* | *3,040* | *Total State Aid* | | *1,000* | *1,000* | *1,000* |
| *7,317* | *19,563* | *2,669* | *29,549* | *21,773* | *Total General Fund* | | *15,809* | *15,062* | *15,062* |
| | | | | | **Federal Funds** | | | | |
| 3,500 | — | — | 3,500 | 2,110 | Air Pollution Control | 02 | 3,110 | 3,280 | 3,280 |
| — | — | — | — | — | Water Pollution Control | 08 | — | — | — |
| 400 | 13 | 98 | 511 | 435 | Land Use Regulation | 15 | 444 | 518 | 518 |
| 1,866 | — | 382 | 2,248 | 1,565 | Hazardous Waste Management | 23 | 1,866 | 1,866 | 1,866 |
| *5,766* | *13* | *480* | *6,259* | *4,110* | *Total Federal Funds* | | *5,420* | *5,664* | *5,664* |
| | | | | | **All Other Funds** | | | | |
| — | 1,807<br>863 R | –4 | 2,666 | 987 | Water Pollution Control | 08 | 850 | 850 | 850 |
| — | — | — | — | — | Land Use Regulation | 15 | 41 | 55 | 55 |
| — | *2,670* | *–4* | *2,666* | *987* | *Total All Other Funds* | | *891* | *905* | *905* |
| *13,083* | *22,246* | *3,145* | *38,474* | *26,870* | *GRAND TOTAL* | | *22,120* | *21,631* | *21,631* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts deposited into the Coastal Protection Trust Fund pursuant to P.L. 1993, c.168 (N.J.S.A. 39:3–27.47 et seq.) be appropriated in an amount not to exceed $600,000 for the cleanup or maintenance of beaches or shores, in 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 to implement the provisions of the "New Jersey Adopt A Beach Act", P.L. 1992, c.213 (N.J.S.A. 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 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **144,281** | **103,073** | **–7,077** | **240,277** | **200,429** | **Total Appropriation, Department of Environmental Protection** | **193,495** | **182,028** | **182,028** |

It is recommended that the amounts hereinabove for the Tidelands Peak Demands account be appropriated from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, together with an amount not to exceed $1,026,000, 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.

It is further recommended that 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.

It is further recommended that 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 DEP, unless otherwise dedicated herein, be deposited into the General State Fund without regard to their specific dedication.

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# NOTES

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## 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 $94.5 million for the Department of Health represents an increase of $.4 million from the current year appropriation. It includes restoration of $3.6 million in Public Health Priority Funding since FY 1995 spending for this item will be from a FY 1994 supplemental that carried forward. These funds go to local health departments. Decreases in the Department of Health budget include a capital funding reduction of $1.0 million; $700,000 in Government that Works initiatives to maximize federal revenue; $665,000 in nursing home rate setting which reflects the function being transferred to the Department of Human Services, as well as reductions in the Worker and Community Right to Know and Medical Waste Management programs.

In Health Services, the recommended Budget of $86 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, $6.7 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. In FY 1996, the Department reallocated funding from within its base budget to conduct annual inspections of all residential health care facilities, as well as expand its current complaint investigatory capacity.

As begun with the deregulation of hospital rates, this Budget continues downsizing Health's regulatory role and reinforces the focus on providing consumers with information about health care. This information will give consumers of health care information they need to make informed choices. One such example is managed care where the Department is 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 $253 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 40 percent of all federal funds anticipated by Department in fiscal year 1996. The WIC program in FY 1996 will provide approximately 238,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Health Services** | | | |
| 1,012 | 104 | -28 | 1,088 | 1,078 | Vital Statistics | 1,093 | 1,092 | 1,092 |
| 2,024 | — | -226 | 1,798 | 1,750 | Family Health Services | 1,601 | 1,607 | 1,607 |
| 13,755 | 1,938 | 1,062 | 16,755 | 15,347 | Epidemiology, Environmental and Occupational Health Services | 14,783 | 14,276 | 14,276 |
| 1,055 | — | -50 | 1,005 | 990 | Alcoholism, Drug Abuse and Addiction Services | 489 | 487 | 487 |
| 5,000 | — | — | 5,000 | 4,998 | Laboratory Services | 4,689 | 4,570 | 4,570 |
| 3,113 | 13 | 130 | 3,256 | 3,164 | AIDS Services | 3,198 | 3,137 | 3,137 |
| *25,959* | *2,055* | *888* | *28,902* | *27,327* | *Subtotal* | *25,853* | *25,169* | *25,169* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Health Planning and Evaluation** | | | |
| 6,008 | 1,416 | -764 | 6,660 | 5,478 | Health Facilities Evaluation | 5,345 | 5,440 | 5,440 |
| 3,300 | 1,633 | 42 | 4,975 | 4,938 | Health Care Planning, Financing and Information Services | 1,555 | 712 | 712 |
| *9,308* | *3,049* | *-722* | *11,635* | *10,416* | *Subtotal* | *6,900* | *6,152* | *6,152* |
| | | | | | **Health Administration** | | | |
| 2,457 | 218 | 1,055 | 3,730 | 3,724 | Management and Administrative Services | 1,989 | 1,871 | 1,871 |
| *2,457* | *218* | *1,055* | *3,730* | *3,724* | *Subtotal* | *1,989* | *1,871* | *1,871* |
| ***37,724*** | ***5,322*** | ***1,221*** | ***44,267*** | ***41,467*** | ***Total Appropriation*** | ***34,742*** | ***33,192*** | ***33,192*** |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

### OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To 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 training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B–1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour–7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants).

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Vital Statistics** | | | | |
| Searches | 76,235 | 80,120 | 80,000 | 80,000 |
| Certified Copies Issued | 50,004 | 52,309 | 52,000 | 52,000 |
| **Family Health Services** | | | | |
| Agencies receiving health services grants | 135 | 165 | 177 | 185 |
| Handicapped Children | | | | |
| Physically disabled children receiving services | 26,000 | 26,000 | 22,000 | 21,600 |
| Newborns registered with Special Child Health Services | 8,910 | 10,100 | 10,500 | 10,800 |
| Maternal and Child Health | | | | |
| Infant mortality rate/1,000 live births | 8.4 | 8.3 | 8.2 | 8.2 |
| Newborns screened for PKU & hypothyroidism, glactosemia, sickle cell & hearing | 116,000 | 122,000 | 122,000 | 122,000 |
| Number of infants in early intervention | 4,100 | 5,091 | 5,500 | 6,000 |
| Number of infants to be followed | 6,200 | 6,200 | 6,800 | 6,900 |
| HealthStart (prenatal) | 44,765 | 40,000 | 40,000 | 40,000 |
| HealthStart Plus (prenatal) | 236 | 510 | 470 | — |
| Women assessed for alcohol use/abuse during pregnancy | 14,788 | 10,636 | 11,000 | 11,000 |
| Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established | 18 | 10 | 10 | 10 |
| Women, Infants and Children (WIC) receiving services | 199,200 | 204,000 | 223,000 | 238,000 |
| Family Planning | | | | |
| Women in reproductive years applying for and receiving services | 70,000 | 71,000 | 74,000 | 74,000 |
| Poison Control | | | | |
| Children screened for lead poisoning | 64,000 | 45,587 | 60,000 | 60,000 |
| Number of lead poisoned children identified | 1,000 | 2,158 | 2,000 | 2,000 |
| Percent of high risks screened | 37% | 37% | 37% | 37% |
| Gerontology | | | | |
| Huntington's disease families served | 150 | 201 | 150 | 150 |
| Adults served with Cystic Fibrosis | 98 | 100 | 90 | 90 |
| Geriatric patients served | 2,200 | 3,684 | 2,200 | 2,200 |
| Alzheimer day care units provided | 26,758 | 23,889 | 24,275 | 23,750 |
| Persons trained in gerontology | 3,000 | 3,789 | 3,000 | 3,000 |
| Health Promotion | | | | |
| Persons screened and educated for breast and cervical cancer | — | 4,549 | 5,500 | 5,500 |
| Number of rape victims served | 13,322 | 13,348 | 11,000 | 11,000 |
| Number of prevention and education programs for rape victims | 4,417 | 3,355 | 4,000 | 4,000 |
| Number of renal patients served | 1,011 | 1,572 | 1,200 | 1,200 |
| Number of persons screened for hypertension and/or cholesterol | 6,000 | 6,356 | 5,000 | 5,000 |
| Youth violence prevention and intervention participants | — | 361 | 350 | 350 |

The Department will no longer fund the HealthStart Plus program in FY 1996.

| | | | | |
|---|---|---|---|---|
| **Epidemiology, Environmental and Occupational Health Services** | | | | |
| Cancer and Epidemiological Services | | | | |
| Number of new cancer cases | 42,400 | 43,000 | 43,500 | 44,000 |
| Number of cumulative cancer reports in master file | 470,000 | 560,000 | 630,000 | 674,000 |
| Tuberculosis Control | | | | |
| TB cases on register as of June 30 | 937 | 906 | 899 | 875 |
| Visits to chest clinics | 49,121 | 57,584 | 58,600 | 52,700 |
| Percent of TB patients completing chemotherapy | 64% | 72% | 78% | 83% |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Sexually Transmitted Diseases (STD) | | | | |
| Percent of STD clinic patients receiving education about HIV infection | 75% | 79% | 77% | 75% |
| Reported cases of early syphilis | 1,106 | 870 | 1,000 | 900 |
| Syphilis cases (early and late) brought to treatment by Department of Health | 1,869 | 1,243 | 1,500 | 1,300 |
| Reported cases of gonorrhea | 6,564 | 6,056 | 6,500 | 6,000 |
| Gonorrhea cases brought to treatment by Department of Health | 1,457 | 1,281 | 1,400 | 1,300 |
| Visits to STD clinics | 30,354 | 27,379 | 28,500 | 26,500 |
| Patients receiving diagnostic services | 18,516 | 13,510 | 15,500 | 13,000 |
| Consumer Health | | | | |
| Pet spay/neuter surgeries performed | 3,300 | 2,507 | 8,000 | 8,000 |
| Registration of dogs (Rabies control) | 471,000 | 458,000 | 453,000 | 453,000 |
| Environmental and sanitary inspections and investigations conducted | 8,518 | 8,523 | 8,100 | 7,900 |
| Number of food, drug and cosmetic embargoes, destructions and recalls | 50 | 42 | 42 | 42 |
| Food and water borne illness outbreaks investigated | 28 | 20 | 25 | 25 |
| Other Communicable Disease Control | | | | |
| Number of disease cases reported | 4,872 | 5,379 | 5,000 | 6,000 |
| Number of investigations of outbreaks | 88 | 72 | 70 | 80 |
| 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 | 5,982 | 6,353 | 6,000 | 6,000 |
| Non–outbreak investigations | 62 | 32 | 35 | 35 |
| Lyme disease hotline calls | 3,860 | 2,163 | 3,000 | 3,000 |
| Public Employees Occupational Safety and Health | | | | |
| Complaint inspections conducted | 87 | 105 | 102 | 100 |
| Targeted inspections conducted | 35 | 12 | 17 | 15 |
| Telephone consultations | 2,903 | 3,850 | 2,500 | 2,500 |
| Educational seminars presented | 77 | 104 | 49 | 50 |
| Right to Know | | | | |
| Factsheets written or revised | 64 | 33 | 50 | 50 |
| Public and private workplaces inspected | 1,061 | 1,232 | 800 | 600 |
| Telephone consultations | 4,514 | 5,877 | 4,000 | 4,000 |
| Occupational Health Surveillance | | | | |
| Exposure and Illness reports received | 4,029 | 3,702 | 3,500 | 3,500 |
| Educational materials mailed to public | 7,205 | 10,984 | 4,000 | 4,000 |
| In–depth industrial hygiene evaluations | 31 | 45 | 30 | 30 |
| Follow–up industrial hygiene evaluations | 9 | 4 | 8 | 8 |
| Work–related chronic disease and epidemiology studies | 8 | 6 | 4 | 4 |
| Worker interviews and mailings | 198 | 280 | 150 | 150 |
| Environmental Health Services | | | | |
| Certification of private training agencies | 25 | 27 | 25 | 30 |
| Accreditation of asbestos safety technicians | 40 | 25 | — | — |
| Audits of asbestos and lead training agencies | 29 | 17 | 30 | 40 |
| PEOSHA asbestos hazard assessments | 20 | 8 | 8 | 10 |
| Quality assurance inspections in schools | 295 | 243 | 280 | 280 |
| Disease cluster investigations on–going | 17 | 15 | 15 | 15 |
| Major community health field study on–going | 2 | 2 | 2 | 2 |
| Telephone consultations | 3,597 | 3,200 | 3,000 | 3,500 |
| Hazardous materials training sessions provided | 17 | 15 | 15 | 15 |
| Emergency Medical Technicians certified in hazardous materials training | 241 | 236 | 230 | 230 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Responses to acute environmental emergencies | 20 | 1 | — | — |
| Consultations provided to other agencies and to the public | 26 | 14 | 12 | 16 |
| **Alcoholism, Drug Abuse and Addiction Services** | | | | |
| Drug treatment admissions – primary alcohol | 34,508 | 30,001 | 35,000 | 29,750 |
| Drug treatment admissions – primary other drugs | 34,582 | 36,721 | 35,000 | 29,750 |
| Adult hospital detoxification admissions | 17,487 | 17,987 | 17,000 | 14,450 |
| Adult residential detoxification admissions | 4,225 | 3,963 | 4,200 | 3,570 |
| Adult residential admissions | 10,223 | 8,899 | 10,500 | 8,925 |
| Juvenile treatment admissions | 33,908 | 31,545 | 34,000 | 28,900 |
| Juvenile hospital detoxification admissions | 2,907 | 2,842 | 3,000 | 3,000 |
| Juvenile residential detoxification admissions | 216 | 207 | 250 | 250 |
| Juvenile residential admissions | 43 | 40 | 50 | 50 |
| Juvenile out–patient admissions | 986 | 1,100 | 1,000 | 1,000 |
| Intoxicated driver cases processed | 1,647 | 1,477 | 1,700 | 1,700 |
| Individuals assisted by information and referral centers | 29,021 | 26,978 | 29,000 | 26,100 |
| Individuals given information and referral | 44,893 | 43,713 | 45,000 | 45,000 |
| Tobacco Control | | | | |
| Number of counties with smokefree treatment services | 1 | 5 | 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 |

The evaluation data for the Division of Alcoholism, Drug Abuse and Addiction Services reflects the probable reduction in federal funding for substance abuse treatment in FY 1996, due to changes in the funding formula.

| | | | | |
|---|---|---|---|---|
| **Laboratory Services** | | | | |
| Bacteriology | | | | |
| Specimens analyzed | 150,480 | 154,621 | 177,000 | 177,000 |
| Inborn Errors of Metabolism | | | | |
| Specimens performed | 130,781 | 133,188 | 140,000 | 145,000 |
| Chemistry | | | | |
| Asbestos samples examined | 539 | 223 | 250 | 250 |
| Occupational health samples examined | 232 | 41 | 50 | 50 |
| Sewage, stream & trade waste samples examined | 2,601 | 2,532 | 2,500 | 2,500 |
| Narcotic samples examined | 63,314 | 63,043 | 60,000 | 60,000 |
| Potable water samples examined | 1,876 | 1,753 | 1,500 | 1,500 |
| Food and milk samples examined | 2,819 | 2,158 | 3,000 | 3,000 |
| Blood lead samples examined | 24,109 | 39,729 | 40,000 | 40,000 |
| Serology | | | | |
| Routine screen tests for syphilis | 112,207 | 75,344 | 85,540 | 90,090 |
| Virology | | | | |
| Specimens analyzed | 135,532 | 112,516 | 115,000 | 115,000 |

The increase in the number of specimens analyzed in Bacteriology is attributable to increased testing for sexually transmitted diseases.

| | | | | |
|---|---|---|---|---|
| **AIDS Services** | | | | |
| Number of clients tested and counseled | 84,781 | 79,708 | 82,500 | 75,750 |
| Contact tracing of individuals | 1,527 | 1,016 | 1,450 | 1,600 |
| Drug treatment clients and sex partners served | 13,619 | 13,600 | 13,600 | 13,850 |
| High risk individuals educated | 126,283 | 145,943 | 117,439 | 110,000 |
| Hotline network calls | 24,000 | 18,000 | 18,000 | 16,000 |
| Living AIDS clients | 7,189 | 9,669 | 11,500 | 12,000 |
| HIV positive clients | 7,341 | 10,140 | 12,000 | 12,000 |
| Clients receiving early intervention services | 8,591 | 9,824 | 10,350 | 9,800 |
| HIV care consortia | 8 | 9 | 9 | 9 |
| Individuals reached/HIV training | 3,000 | 3,925 | 3,000 | 3,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 431 | 432 | 400 | 383 |
| Federal | 435 | 440 | 461 | 533 |
| All Other | 65 | 54 | 48 | 44 |
| Total Positions | 931 | 926 | 909 | 960 |
| Filled Positions by Program Class | | | | |
| Vital Statistics | 49 | 48 | 46 | 47 |
| Family Health Services | 171 | 169 | 168 | 191 |
| Epidemiology and Disease Control | 322 | 305 | 301 | 310 |
| Alcoholism, Drug Abuse and Addiction Services | 164 | 172 | 167 | 176 |
| Diagnostic Services | 96 | 97 | 97 | 99 |
| AIDS Services | 129 | 135 | 130 | 137 |
| Catastrophic Illness | —(a) | —(a) | —(a) | —(a) |
| Total Positions | 931 | 926 | 909 | 960 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Catastrophic Illness in Children Relief Program was transferred to the Department of Human Services pursuant to P.L. 1994, c.149.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,012 | 104 | -28 | 1,088 | 1,078 | Vital Statistics | 01 | 1,093 | 1,092 | 1,092 |
| 2,024 | — | -226 | 1,798 | 1,750 | Family Health Services | 02 | 1,601 | 1,607 | 1,607 |
| 13,755 | 1,938 | 1,062 | 16,755 | 15,347 | Epidemiology, Environmental and Occupational Health Services | 03 | 14,783 | 14,276 | 14,276 |
| 1,055 | — | -50 | 1,005 | 990 | Alcoholism, Drug Abuse and Addiction Services | 04 | 489 | 487 | 487 |
| 5,000 | — | — | 5,000 | 4,998 | Laboratory Services | 08 | 4,689 | 4,570 | 4,570 |
| 3,113 | 13 | 130 | 3,256 | 3,164 | AIDS Services | 12 | 3,198 | 3,137 | 3,137 |
| ***25,959*** | ***2,055*** | ***888*** | ***28,902*** | ***27,327*** | ***Total Appropriation*** | | ***25,853***(a) | ***25,169*** | ***25,169*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 16,307 | 571 R | -832 | 16,046 | 15,976 | Salaries and Wages | | 15,956 | 16,073 | 16,073 |
| *16,307* | *571* | *-832* | *16,046* | *15,976* | *Total Personal Services* | | *15,956* | *16,073* | *16,073* |
| 4,234 | — | 36 | 4,270 | 4,167 | Materials and Supplies | | 3,559 | 3,094 | 3,094 |
| 1,539 | — | 69 | 1,608 | 1,562 | Services Other Than Personal | | 1,509 | 1,517 | 1,517 |
| 332 | — | -34 | 298 | 261 | Maintenance and Fixed Charges | | 307 | 248 | 248 |
| | | | | | Special Purpose: | | | | |
| — | — | 66 | 66 | 66 | WIC Farmers Market Program | 02 | 87 | 87 | 87 |
| 35 S | — | — | 35 | 35 | Breast Cancer Information Program | 02 | — | — | — |
| 90 S | — | — | 90 | 42 | Lead Evaluation and Abatement Program | 03 | — | — | — |
| 1,000 | 217 | — | 1,217 | 1,143 | New Jersey State Commission on Cancer Research | 03 | 1,000 | 1,000 | 1,000 |
| — | 62 | 1,560 | 1,622 | 1,063 | Medical Waste Management Program | 03 | 1,013 | 813 | 813 |
| 453 | 136 5 R | -1 | 593 | 451 | Rabies Control Program | 03 | 453 | 453 | 453 |
| 550 | 224 | — | 774 | 402 | Animal Population Control Program | 03 | 550 | 550 | 550 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | 72 | | | | | | | | |
| 1,419 | 750 R | –15 | 2,226 | 2,109 | Worker and Community Right to Know | 03 | 1,419 | 1,334 | 1,334 |
| *3,547* | *1,466* | *1,610* | *6,623* | *5,311* | *Total Special Purpose* | | *4,522* | *4,237* | *4,237* |
| — | 18 | 39 | 57 | 50 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***39,201*** | ***42*** | ***–32*** | ***39,211*** | ***38,856*** | ***Total Grants–in–Aid*** | | ***41,431*** | ***40,784*** | ***40,784*** |
| ***21,971*** | — | — | ***21,971*** | ***17,937*** | ***Total State Aid*** | | ***14,771*** | ***18,371*** | ***18,371*** |
| *3,793* | *1* | — | *3,794* | *1,997* | *Total Capital Construction* | | *1,000* | — | — |
| ***90,924*** | ***2,098*** | ***856*** | ***93,878*** | ***86,117*** | ***Total General Fund*** | | ***83,055*** | ***84,324*** | ***84,324*** |
| ***233*** | — | ***36*** | ***269*** | ***246*** | ***Total Casino Revenue Fund – Direct State Services*** | | ***233*** | ***233*** | ***233*** |
| *1,447* | — | *–36* | *1,411* | *1,388* | *Total Casino Revenue Fund – Grants–in–Aid* | | *1,447* | *1,447* | *1,447* |
| ***1,680*** | — | — | ***1,680*** | ***1,634*** | ***Total Casino Revenue Fund*** | | ***1,680*** | ***1,680*** | ***1,680*** |
| ***92,604*** | ***2,098*** | ***856*** | ***95,558*** | ***87,751*** | ***TOTAL STATE APPROPRIATIONS*** | | ***84,735*** | ***86,004*** | ***86,004*** |
| | | | | | **Federal Funds** | | | | |
| 523 | | | | | | | | | |
| 130 S | 140 | — | 793 | 526 | Vital Statistics | 01 | 523 | 523 | 523 |
| 146,558 | 7,252 | | | | | | 149,182 | | |
| 4,148 S | 639 R | –19,986 | 138,611 | 96,852 | Family Health Services | 02 | 105 S | 144,564 | 144,564 |
| 14,144 | | | | | | | 31,547 | | |
| 4,496 S | 1,922 | 762 | 21,324 | 11,180 | Epidemiology, Environmental and Occupational Health Services | 03 | 29 S | 26,935 | 26,935 |
| 51,156 | | | | | | | | | |
| 13,629 S | 4,413 | 10,857 | 80,055 | 52,227 | Alcoholism, Drug Abuse and Addiction Services | 04 | 63,470 | 49,836 | 49,836 |
| 482 | 72 | 371 | 925 | 465 | Laboratory Services | 08 | 533 | 540 | 540 |
| 18,316 | | | | | | | | | |
| 4,026 S | 1,595 | 3,858 | 27,795 | 19,389 | AIDS Services | 12 | 21,367 | 20,739 | 20,739 |
| ***257,608*** | ***16,033*** | ***–4,138*** | ***269,503*** | ***180,639*** | ***Total Federal Funds*** | | ***266,756*** | ***243,137*** | ***243,137*** |
| | | | | | **All Other Funds** | | | | |
| | 187 | | | | | | | | |
| — | 22,118 R | 14,190 | 36,495 | 32,955 | Family Health Services | 02 | 24,130 | 24,180 | 24,180 |
| | 535 | | | | | | | | |
| — | 1,916 R | 20 | 2,471 | 1,126 | Epidemiology, Environmental and Occupational Health Services | 03 | 1,541 | 1,576 | 1,576 |
| | 888 | | | | | | | | |
| — | 2,000 R | 2,200 | 5,088 | 4,627 | Alcoholism, Drug Abuse and Addiction Services | 04 | 1,600 | 1,600 | 1,600 |
| — | 384 R | — | 384 | 156 | AIDS Services | 12 | — | 650 | 650 |
| — | *28,028* | *16,410* | *44,438* | *38,864* | *Total All Other Funds* | | *27,271* | *28,006* | *28,006* |
| ***350,212*** | ***46,159*** | ***13,128*** | ***409,499*** | ***307,254*** | ***GRAND TOTAL*** | | ***378,762*** | ***357,147*** | ***357,147*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts in excess of those anticipated for the HealthStart Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the Comprehensive Regulated Medical Waste Management Act account, in excess of $400,000, together with any receipts received by the

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Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E–48.1 et seq.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Rabies Control Program account be payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1995, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A–37.1).

It is further recommended that the unexpended balance as of June 30, 1995, in the New Jersey State Commission on Cancer Research account, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Lead Evaluation and Abatement Program account be appropriated.

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out–patient support of patients treated for alcoholism or drug abuse or both. Furthermore, it is recommended that receipts derived from billings or fees and the unexpended balances as of June 30, 1995, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C26:2B–32 et al), as amended by P.L. 1990, c.41.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services. It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, shall be appropriated.

## 20. PHYSICAL AND MENTAL HEALTH
## 22. HEALTH PLANNING AND EVALUATION

### OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on–site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and 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 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.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
6. To provide information and support services to the New Jersey Essential Health Services Commission regarding reimbursement of acute care hospital services, charity care, and the development of affordable health care.
7. To administer rate setting programs for specialized hospitals, and residential alcoholism treatment facilities.
8. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
9. To develop analytical data on hospital prices and outcome measures.

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10. 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. 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.

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 in conjunction with the New Jersey Essential Health Services Commission; establishes specialized and residential alcoholism facility rates; 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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Health Facilities Evaluation** | | | | |
| Licensed health care facilities | 985 | 996 | 1,025 | 1,050 |
| Licensed nursing home administrators | 900 | 1,105 | 1,200 | 1,200 |
| Certification of nursing home aides | 6,000 | 7,200 | 6,500 | 7,000 |
| Total licenses issued | 1,046 | 1,056 | 1,100 | 1,125 |
| Number of beds licensed | 94,758 | 95,000 | 94,500 | 94,500 |
| Total inspections | 3,225 | 3,113 | 3,313 | 3,621 |
| Total federally certified licensed facilities | 599 | 689 | 689 | 634 |
| Total federally certified licensed beds | 3,841 | 3,841 | 3,941 | 3,941 |
| Administrative actions/penalties | 189 | 126 | 150 | 150 |
| Plans reviewed | 862 | 960 | 900 | 900 |
| Emergency Medical Services | | | | |
| Mobile intensive care paramedics certified/recertified | 565 | 506 | 510 | 510 |
| Emergency Medical Technicians certified/recertified | 4,315 | 6,675 | 5,000 | 5,000 |
| Helicopter response missions | 1,665 | 1,898 | 1,800 | 2,000 |
| Mobile intensive care vehicles licensed | — | — | 150 | 150 |
| Ambulance/invalid services licensed | 154 | 218 | 175 | 210 |
| Ambulance/invalid vehicles licensed | 961 | 1,171 | 1,200 | 1,200 |
| EMT training agencies certified | — | — | 21 | 21 |
| Clinical Laboratory Services | | | | |
| Clinical laboratories licensed | 776 | 750 | 790 | 800 |
| Proficiency test samples (percent acceptable) | 95% | 95% | 95% | 95% |
| Proficiency test samples reviewed | 48,770 | 48,755 | 50,000 | 50,000 |
| Blood banks inspected | 30 | 48 | 40 | 40 |
| Clinical laboratory inspections | 17 | 400 | 600 | 600 |
| Blood banks licensed | 146 | 153 | 160 | 165 |

The increase in the total number of inspections is due to the Department's decision to conduct annual reviews of all Residential Health Care Facilities.

| | | | | |
|---|---|---|---|---|
| **Health Care Planning, Financing and Information Services** | | | | |
| Certificate of need applications processed | 282 | 164 | 125 | 100 |
| Establishment of Title XIX reimbursement rates—hospitals | 84 | 84 | 84 | 84 |
| Establishment of reimbursement rates—nursing homes | 315 | 315 | 315 | — |
| Establishment of reimbursement rates— specialized and rehabilitation hospitals | 28 | 28 | 27 | 27 |
| Establishment of reimbursement rates— residential and alcoholism facilities | 24 | 24 | 19 | 19 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| 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 | 84 |
| Response to requests for information on health care costs | 5,272 | 39,000 | 39,000 | 39,000 |

The number of Certificate of Need applications has decreased because most hospitals had filed applications for major renovation projects during calendar years 1993 and 1994. In addition, hospitals need only apply for State approval for expenditures that exceed five percent of their annual operating costs. The nursing home rate setting function has been transferred to the Division of Medical Assistance and Health Services in the Department of Human Services.

**PERSONNEL DATA**

**Position Data**

| | | | | |
|---|---|---|---|---|
| Filled Positions by Funding Source | | | | |
| State Supported | 95 | 96 | 82 | 72 |
| Federal | 140 | 140 | 144 | 171 |
| All Other | 71 | 83 | 82 | 101 |
| Total Positions | 306 | 319 | 308 | 344 |
| Filled Positions by Program Class | | | | |
| Health Facilities Evaluation | 204 | 197 | 206 | 237 |
| Health Care Planning, Financing and Information Services | 102 | 122 | 102 | 107 |
| Total Positions | 306 | 319 | 308 | 344 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,008 | 1,416 | -764 | 6,660 | 5,478 | Health Facilities Evaluation[a] | 06 | 5,345 | 5,440 | 5,440 |
| 3,300 | 1,633 | 42 | 4,975 | 4,938 | Health Care Planning, Financing and Information Services[b] | 07 | 1,555 | 712 | 712 |
| ***9,308*** | ***3,049*** | ***-722*** | ***11,635*** | ***10,416*** | ***Total Appropriation*** | | ***6,900[c]*** | ***6,152*** | ***6,152*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,045 | 318<br>1,093[R] | -750 | 7,706 | 7,029 | Salaries and Wages | | 5,750 | 5,164 | 5,164 |
| *7,045* | *1,411* | *-750* | *7,706* | *7,029* | *Total Personal Services* | | *5,750* | *5,164* | *5,164* |
| 176 | — | 29 | 205 | 177 | Materials and Supplies | | 161 | 82 | 82 |
| 629 | — | -67 | 562 | 523 | Services Other Than Personal | | 529 | 467 | 467 |
| 164 | — | -14 | 150 | 123 | Maintenance and Fixed Charges | | 160 | 139 | 139 |
| | | | | | Special Purpose: | | | | |
| 500 | — | — | 500 | 58 | Emergency Medical Services for Children Program | 06 | 300 | 300 | 300 |
| 794 | 928<br>705[R] | 1 | 2,428 | 2,432 | Hospital Rate Setting | 07 | — | — | — |
| *1,294* | *1,633* | *1* | *2,928* | *2,490* | *Total Special Purpose* | | *300* | *300* | *300* |
| — | 5 | 79 | 84 | 74 | Additions, Improvements and Equipment | | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 634 | — | — | 634 | 570 | *Total Grants-in-Aid* | | 504 | 504 | 504 |
| *9,942* | *3,049* | *-722* | *12,269* | *10,986* | *Total General Fund* | | *7,404* | *6,656* | *6,656* |
| | | | | | **Federal Funds** | | | | |
| 9,736 | | | | | | | | | |
| 200 S | 2,759 | 1,760 | 14,455 | 6,326 | Health Facilities Evaluation | 06 | 9,427 | 9,407 | 9,407 |
| 48 S | — | — | 48 | 48 | Health Care Planning, Financing and Information Services | 07 | 89 S | 53 | 53 |
| *9,984* | *2,759* | *1,760* | *14,503* | *6,374* | *Total Federal Funds* | | *9,516* | *9,460* | *9,460* |
| | | | | | **All Other Funds** | | | | |
| | 1,364 | | | | | | | | |
| — | 1,807 R | 1,895 | 5,066 | 2,728 | Health Facilities Evaluation | 06 | 4,549 | 4,544 | 4,544 |
| | 10,534 | | | | | | | | |
| — | 43,776 R | -15,210 | 39,100 | 30,278 | Health Care Planning, Financing and Information Services | 07 | 43,011 | 43,272 | 43,272 |
| — | *57,481* | *-13,315* | *44,166* | *33,006* | *Total All Other Funds* | | *47,560* | *47,816* | *47,816* |
| *19,926* | *63,289* | *-12,277* | *70,938* | *50,366* | *GRAND TOTAL* | | *64,480* | *63,932* | *63,932* |

Notes: (a) The recommendation of $5,440,000 includes an appropriation of $2,951,000 for the Health Facilities Inspection Program. These funds could leverage a maximum of $7,639,000 in federal Title XVIII & XIX funds.

(b) The fiscal year 1996 recommendation reflects a $665,000 reduction for the transfer of the nursing home rate setting function to the Division of Medical Assistance and Health Services.

(c) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and blood banks pursuant to N.J.S.A 26:2A, and the unexpended balance of such fees, as of June 30, 1995, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Health Care Planning account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Residential Alcoholism Treatment Facilities Rate Setting account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Special Hospital Rate Setting account be appropriated.

It is further recommended that available funds be 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 Budget and Accounting.

It is further recommended that the unexpended balance in the Health Care Facilities Improvement Fund, in excess of $350,000, be appropriated.

It is further recommended that receipts collected as a result of surcharges pursuant to P.L. 1992, c.143, and the unexpended balance in excess of $1,600,000, be appropriated.

It is further recommended that, notwithstanding any other law to the contrary, the nursing home rate setting function be transferred to the Division of Medical Assistance and Health Services in the Department of Human Services.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, shall be appropriated.

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## 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.
3. 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.

### PROGRAM CLASSIFICATIONS

16. **New Jersey Essential Health Services Commission.** The Essential Health Services Commission was established by the Health Care Reform Act of 1992 (P.L. 1992, c.160), and is organizationally placed "in but not of" the Department of Health. The Commission's duties include 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; and review and analysis of other issues related to health care financing. The Commission's operating costs are funded through a $5.00 fee per adjusted hospital admission.

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.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 108 | 108 | 107 | 107 |
| Male Minority % | 7.0 | 7.0 | 7.0 | 7.0 |
| Female Minority | 309 | 309 | 314 | 314 |
| Female Minority % | 20.0 | 20.0 | 20.4 | 20.4 |
| Total Minority | 417 | 417 | 421 | 421 |
| Total Minority % | 27.0 | 27.0 | 27.4 | 27.4 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 138 | 101 | 98 | 98 |
| Federal | 2 | — | 1 | 1 |
| All Other | 32 | 42 | 50 | 48 |
| Total Positions | 172 | 143 | 149 | 147 |
| Filled Positions by Program Class | | | | |
| New Jersey Essential Health Services Commission | — | — | 7 | 7 |
| Management and Administrative Services | 172 | 143 | 142 | 140 |
| Total Positions | 172 | 143 | 149 | 147 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,457 | 218 | 1,055 | 3,730 | 3,724 | Management and Administrative Services | 99 | 1,989 | 1,871 | 1,871 |
| ***2,457*** | ***218*** | ***1,055*** | ***3,730*** | ***3,724*** | ***Total Appropriation*** | | ***1,989[a]*** | ***1,871*** | ***1,871*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,623 | 204[R] | 1,016 | 2,843 | 2,840 | Salaries and Wages | | 1,308 | 1,272 | 1,272 |
| *1,623* | *204* | *1,016* | *2,843* | *2,840* | *Total Personal Services* | | *1,308* | *1,272* | *1,272* |
| 161 | — | 15 | 176 | 175 | Materials and Supplies | | 141 | 79 | 79 |
| 232 | — | 20 | 252 | 253 | Services Other Than Personal | | 212 | 311 | 311 |
| 358 | — | –25 | 333 | 333 | Maintenance and Fixed Charges | | 245 | 119 | 119 |
| | | | | | Special Purpose: | | | | |
| 77 | — | — | 77 | 77 | Affirmative Action and Equal Employment Opportunity | 99 | 77 | 84 | 84 |
| *77* | — | — | *77* | *77* | *Total Special Purpose* | | *77* | *84* | *84* |
| 6 | 14 | 29 | 49 | 46 | Additions, Improvements and Equipment | | 6 | 6 | 6 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| 200 | 77 | 308 | 585 | 249 | Management and Administrative Services | 99 | 300 | 368 | 368 |
| ***200*** | ***77*** | ***308*** | ***585*** | ***249*** | ***Total Federal Funds*** | | ***300*** | ***368*** | ***368*** |
| | | | | | **All Other Funds** | | | | |
| — | 6,692[R] | — | 6,692 | 434 | New Jersey Essential Health Services Commission | 16 | 3,910 | 6,230 | 6,230 |
| — | 1,861<br>1,155[R] | 2,307 | 5,323 | 2,547 | Management and Administrative Services | 99 | 2,430 | 2,430 | 2,430 |
| — | ***9,708*** | ***2,307*** | ***12,015*** | ***2,981*** | ***Total All Other Funds*** | | ***6,340*** | ***8,660*** | ***8,660*** |
| ***2,657*** | ***10,003*** | ***3,670*** | ***16,330*** | ***6,954*** | ***GRAND TOTAL*** | | ***8,629*** | ***10,899*** | ***10,899*** |
| **37,724** | **5,322** | **1,221** | **44,267** | **41,467** | **Total Appropriation, Department of Health** | | **34,742** | **33,192** | **33,192** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## DEPARTMENT OF HEALTH

It is recommended that funds shall be 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 Expansion of Medicaid to 185 percent of poverty; the Community Care Program for the Elderly and Disabled; and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H–18.47), as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1995 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1995 is hereby appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that notwithstanding the provisions of any other law to the contrary, amounts in the "Health Care Subsidy Fund," established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H–18.58) may be transferred to the Unemployment Compensation Fund established pursuant to R.S. 43:21–9, as determined by the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 7 of P.L. 1992, c.160 (C.26:2H–18.57) 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 New Jersey Essential Health Services Commission shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1992, c.160 as determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance in the Essential Health Services Commission account, in excess of $4,200,000, be appropriated.

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# NOTES

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## DEPARTMENT OF HUMAN SERVICES
### OVERVIEW

The Human Services Department's State FY 1996 budget, exclusive of Capital Construction, is recommended to decrease from $3.984 billion to $3.847 billion, a change of $137 million or 3.4%. The Department is also expected to receive $3.047 billion in federal funds, essentially even with FY 1995. State budget increases are mostly related to maintaining current services and are, therefore, driven by inflation increases, caseload changes, greater utilization and Cost–of–Living increases for community providers. Government That Works (GTW) and other initiatives reduce costs or generate new revenues as 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 Direct State Services, the Department also receives funding identified in the Grants–in–Aid, State Aid, Capital Construction and Casino Revenue Fund sections of the Budget.

The Division of Mental Health and Hospitals Grants–in–Aid budget is recommended to increase $7.3 million. The major increases are $6.2 million to fund the COLA increase for private providers and $2.4 million for the initiative to begin to close Marlboro Psychiatric Hospital. Also included is $1.7 million to replace lost federal mental health block grant funding. The major reduction is $3.6 million for the GTW initiative to implement grant contracting efficiencies.

The Division of Medical Assistance and Health Services administers the Medicaid, Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), Lifeline and related programs. The Medicaid program is Federal/State funded and covers the cost of long term care, hospital, physician, prescription drugs and other health care costs for individuals who meet certain categorical, disability, resource and income criteria. The PAAD program covers drug costs for eligibles who also pay a copayment per prescription. The Lifeline program subsidizes utility costs for eligible individuals. These last two programs are funded in part or in whole by the Casino Revenue Fund. The total Medicaid Grants–in–Aid budget is recommended at $4.1 billion ($2.1 billion State/$2.0 billion Federal)—a decrease of $109 million ($98 million State/$11 million Federal) or 2.6%. This is partly because current Medicaid spending will be below the FY 1995 appropriation making $60 million (State funds) available to supplement the FY 1996 Recommendation. This resource is reflected in the recommendation for nursing homes. Inpatient and outpatient hospital costs will decline ($122 million State share) because mandatory managed care will decrease utilization and reliance on emergency rooms for primary care services which shifts costs from these line items to the managed care recommended appropriation to reimburse health maintenance organizations. Also, the Hospital Health Care Subsidy will be funded from Health Care Subsidy Fund balances saving State appropriations of $71.6 million. Costs which are increasing include prescription drugs (a 3.8% State share increase of $5.8 million) reflecting inflation and increased utilization. Growth in the number of participants in the Medicaid expansion programs and inflation on their costs account for a 6.4% State share increase of $11.7 million. GTW initiatives include maximizing efficiencies in drug purchasing and the reimbursement of special care nursing facilities.

Funding for Developmental Disabilities operating costs decreases by $2.1 million due to the contracting of Adult Activity Centers, projected to save $2.3 million. The Grants–In–Aid increases include $5.1 million for an institutional closure initiative and $8.3 million for the community COLA increase. Aggregate State Grants–In–Aid spending in Developmental Disabilities is down by $4.2 million, due to planned contracting efficiencies and more aggressive collection of federal revenue.

The Commission for the Blind and Visually Impaired Budget reflects a continuation of current year services. The Grants–in–Aid budget includes $64,000 for COLA adjustments for private providers of services.

The Division of Family Development's Grants–in–Aid budget is recommended at $48.7 million, a decrease of $322,000 compared to fiscal year 1995. This amount is supplemented with $8.0 million from the New Jersey Workforce Development Partnership Fund to help support the Family Development program (Welfare Reform). The Family Development program significantly expands current training, education and employment opportunities for recipients of the Aid to Families with Dependent Children (AFDC) statewide and General Assistance recipients in Camden and Trenton. The State Aid program for this Division funds the General Assistance, Aid to Families with Dependent Children (AFDC), Supplemental Security Income, and Emergency Assistance cash assistance programs. These programs are recommended to decrease by $26.3 million or 5.3% due to $39.4 million in Government That Works initiatives intended to streamline welfare administration and increase reliance on technology. These savings offset projected welfare caseload growth of $13 million.

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The Division of Youth and Family Services' Grants–in–Aid increase is $400,000, which includes $8.5 million for the deferred and new year cost of living increase to private agencies and $2.7 million due to projected subsidized adoption caseload growth. This budget includes GTW initiatives to privatize the remaining five state operated day care centers, the Cedar Grove Residential Center, and the Teaching Family program to yield a savings of $2.5 million. Additional savings of $9.0 million are due to new federal recoveries for foster care and psychological/therapeutic services. All remaining Division services will be maintained at current services level.

The Division of Deaf and Hard of Hearing Grants–in–Aid budget recommendation of $365,000 reflects a continuation at the current services level.

The Division of Juvenile Services budget of $26.2 million reflects continuation level funding for its 25 residential centers and 24 day programs, which serve approximately 750 juveniles. The Grants–In–Aid budget of $2,225,000 will support 14 privately contracted programs that provide alternatives to juvenile detention and incarceration, and includes a $32,000 Cost–of–Living increase for these private providers of services.

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Mental Health Services** | | | |
| 7,183 | 25 | –111 | 7,097 | 7,012 | Division of Mental Health and Hospitals | 7,729 | 7,729 | 7,729 |
| 46,835 | 72 | 759 | 47,666 | 47,427 | Greystone Park Psychiatric Hospital | 51,266 | 51,266 | 51,266 |
| 32,997 | 26 | 355 | 33,378 | 33,290 | Trenton Psychiatric Hospital | 35,532 | 35,532 | 35,532 |
| 12,140 | 4 | –34 | 12,110 | 12,008 | The Forensic Psychiatric Hospital | 12,875 | 12,875 | 12,875 |
| 57,197 | 182 | –286 | 57,093 | 56,887 | Marlboro Psychiatric Hospital | 56,424 | 56,424 | 56,424 |
| 44,541 | 335 | –1,215 | 43,661 | 43,413 | Ancora Psychiatric Hospital | 45,983 | 45,983 | 45,983 |
| 9,688 | — | –876 | 8,812 | 8,774 | Arthur Brisbane Child Treatment Center | 9,230 | 9,230 | 9,230 |
| 11,226 | 14 | 49 | 11,289 | 11,265 | Senator Garrett W. Hagedorn Center for Geriatrics | 10,866 | 10,866 | 10,866 |
| *221,807* | *658* | *–1,359* | *221,106* | *220,076* | *Subtotal* | *229,905* | *229,905* | *229,905* |
| | | | | | **Special Health Services** | | | |
| 18,961 | 4,018 | 1,109 | 24,088 | 14,989 | Division of Medical Assistance and Health Services | 18,895 | 19,136 | 19,136 |
| *18,961* | *4,018* | *1,109* | *24,088* | *14,989* | *Subtotal* | *18,895* | *19,136* | *19,136* |
| | | | | | **Operation and Support of Educational Institutions** | | | |
| 3,137 | 4 | 487 | 3,628 | 3,549 | Division of Developmental Disabilities | 3,856 | 4,856 | 4,856 |
| 20,161 | 83 | 562 | 20,806 | 20,413 | Community Programs | 23,269 | 20,969 | 20,969 |
| 2,218 | — | –58 | 2,160 | 2,132 | Green Brook Regional Center | 2,218 | 1,896 | 1,896 |
| 43,296 | 43 | –49 | 43,290 | 43,177 | Vineland Developmental Center | 44,503 | 44,503 | 44,503 |
| 22,498 | 10 | 495 | 23,003 | 22,994 | North Jersey Developmental Center | 22,707 | 22,707 | 22,707 |
| 28,891 | 32 | –702 | 28,221 | 28,178 | Woodbine Developmental Center | 30,844 | 30,844 | 30,844 |
| 22,104 | 38 | 1,227 | 23,369 | 23,361 | New Lisbon Developmental Center | 22,547 | 22,547 | 22,547 |
| 25,239 | — | 1,585 | 26,824 | 26,787 | Woodbridge Developmental Center | 25,643 | 25,643 | 25,643 |
| 29,109 | 20 | 2,941 | 32,070 | 31,997 | Hunterdon Developmental Center | 30,410 | 30,410 | 30,410 |
| 29,916 | — | — | 29,916 | 29,887 | North Princeton Developmental Center | 30,712 | 30,269 | 30,269 |
| *226,569* | *230* | *6,488* | *233,287* | *232,475* | *Subtotal* | *236,709* | *234,644* | *234,644* |
| | | | | | **Supplemental Education and Training Programs** | | | |
| 5,773 | 320 | –27 | 6,066 | 5,883 | Commission for the Blind and Visually Impaired | 6,435 | 6,435 | 6,435 |
| *5,773* | *320* | *–27* | *6,066* | *5,883* | *Subtotal* | *6,435* | *6,435* | *6,435* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Economic Assistance and Security** | | | |
| 15,051 | 940 | 217 | 16,208 | 15,444 | Division of Family Development | 18,355 | 13,415 | 13,415 |
| *15,051* | *940* | *217* | *16,208* | *15,444* | *Subtotal* | *18,355* | *13,415* | *13,415* |
| | | | | | **Social Services Programs** | | | |
| 72,885 | — | –6,069 | 66,816 | 60,685 | Division of Youth and Family Services | 74,995 | 72,611 | 72,611 |
| 348 | 4 | 15 | 367 | 360 | Division of the Deaf and Hard of Hearing | 365 | 365 | 365 |
| *73,233* | *4* | *–6,054* | *67,183* | *61,045* | *Subtotal* | *75,360* | *72,976* | *72,976* |
| | | | | | **Juvenile Services** | | | |
| 14,928 | — | –1,183 | 13,745 | 13,469 | Division of Juvenile Services | 15,717 | 15,717 | 15,717 |
| *14,928* | — | *–1,183* | *13,745* | *13,469* | *Subtotal* | *15,717* | *15,717* | *15,717* |
| | | | | | **Management and Administration** | | | |
| 11,813 | 899 | –107 | 12,605 | 12,067 | Division of Management and Budget | 11,055 | 6,055 | 6,055 |
| *11,813* | *899* | *–107* | *12,605* | *12,067* | *Subtotal* | *11,055* | *6,055* | *6,055* |
| ***588,135*** | ***7,069*** | ***–916*** | ***594,288*** | ***575,448*** | ***Total Appropriation*** | ***612,431*** | ***598,283*** | ***598,283*** |

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## 20. PHYSICAL AND MENTAL HEALTH

## 23. MENTAL HEALTH SERVICES

## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

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

The Department of Human Services (C30:4–177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Community Care Services** | | | | |
| Contracts | 172 | 179 | 179 | 179 |
| Total cost to State (a) | $115,057,000 | $119,674,000 | $122,515,000 | $126,219,000 |
| Total Episodes of Care | 236,743 | 242,159 | 242,159 | 242,159 |
| Emergency Services | | | | |
| Episodes of Care | 101,270 | 97,182 | 97,182 | 97,182 |
| Cost to State (a) | $22,079,438 | $22,331,000 | $22,954,427 | $23,741,338 |
| Outpatient Services | | | | |
| Episodes of Care | 92,337 | 101,095 | 101,095 | 101,095 |
| Cost to State (a) | $20,560,686 | $22,211,000 | $22,831,076 | $23,613,760 |
| Partial Care | | | | |
| Episodes of Care | 12,845 | 13,594 | 13,594 | 13,594 |
| Cost to State (a) | $12,265,076 | $12,246,000 | $12,587,878 | $13,019,409 |
| Residential | | | | |
| Episodes of Care | 3,247 | 3,376 | 3,376 | 3,376 |
| Cost to State (a) | $37,370,514 | $37,579,000 | $38,128,112 | $39,189,202 |
| System Advocacy | | | | |
| Episodes of Care | 2,875 | 2,949 | 2,949 | 2,949 |
| Cost to State (a) | $3,382,676 | $4,092,000 | $4,206,238 | $4,350,435 |
| Clinical Case Management | | | | |
| Episodes of Care | 5,589 | 5,951 | 5,951 | 5,951 |
| Cost to State (a) | $7,938,933 | $7,778,000 | $7,995,142 | $8,269,228 |
| Liaison | | | | |
| Episodes of Care | 13,798 | 14,182 | 14,182 | 14,182 |
| Cost to State (a) | $2,922,448 | $3,122,000 | $3,209,158 | $3,319,173 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Family Support, Supported Employment, et al | | | | |
| Episodes of Care | 4,782 | 3,830 | 3,830 | 3,830 |
| Cost to State (a) | $8,537,229 | $10,315,000 | $10,602,969 | $10,716,455 |
| **450 Census Reduction Plan** | | | | |
| Client community placements planned (cumulative) | 350 | 480 | 549 | (b) |
| Outplacements costs planned – Federal (a) | $10,807,665 | $5,981,000 | — | (b) |
| Outplacements costs planned – State | — | $9,407,000 | $15,388,000 | (b) |
| **Marlboro Closure Initiative** | — | — | — | $2,400,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 113 | 114 | 130 | 130 |
| Federal | 24 | 15 | — | — |
| Total Positions | 137 | 129 | 130 | 130 |
| Filled Positions by Program Class | | | | |
| Community Services | 93 | 76 | 68 | 68 |
| Management and Administrative Services | 44 | 53 | 62 | 62 |
| Total Positions | 137 | 129 | 130 | 130 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) FY 1993 and 1994 data include Federal Bridge Fund amounts for year to year comparison purposes. FY 1995 data includes FY 1994 supplemental appropriation amount of $917,000.

(b) The 450 Census Reduction Plan is fully implemented by the end of FY 1995.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,216 | — | –669 | 3,547 | 3,547 | Community Services | 08 | 3,757 | 3,757 | 3,757 |
| 2,967 | 25 | 558 | 3,550 | 3,465 | Management and Administrative Services | 99 | 3,972 | 3,972 | 3,972 |
| *7,183* | *25* | *–111* | *7,097* | *7,012* | *Total Appropriation* | | *7,729*[a] | *7,729* | *7,729* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,981 | — | –104 | 5,877 | 5,877 | Salaries and Wages | | 6,527 | 6,527 | 6,527 |
| *5,981* | — | *–104* | *5,877* | *5,877* | *Total Personal Services* | | *6,527* | *6,527* | *6,527* |
| 76 | — | –40 | 36 | 36 | Materials and Supplies | | 76 | 76 | 76 |
| 564 | — | –37 | 527 | 443 | Services Other Than Personal | | 564 | 564 | 564 |
| 155 | — | –11 | 144 | 144 | 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 | 25 | 81 | 483 | 482 | Additions, Improvements and Equipment | | 377 | 377 | 377 |

### OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *132,000* | — | *400* | *132,400* | *131,097* | *Total Grants–in–Aid* | *139,861* | *147,132* | *147,132* |
| *88,816* | — | *–9,000* | *79,816* | *79,816* | *Total State Aid* | *79,392* | *78,267* | *78,267* |
| *3,000* | *9* | — | *3,009* | *2,982* | *Total Capital Construction* | *1,300* | — | — |
| *230,999* | *34* | *–8,711* | *222,322* | *220,907* | *Total General Fund* | *228,282* | *233,128* | *233,128* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Federal Funds** | | | | |
| | | | | | | | 10,603 | | |
| 11,350 | 1,070 | 6,615 | 19,035 | 15,745 | Community Services | 08 | 150 S | 8,913 | 8,913 |
| 125 | 185 | — | 310 | 127 | Management and Administrative Services | 99 | 127 S | 127 | 127 |
| ***11,475*** | ***1,255*** | ***6,615*** | ***19,345*** | ***15,872*** | ***Total Federal Funds*** | | ***10,880*** | ***9,040*** | ***9,040*** |
| | | | | | **All Other Funds** | | | | |
| — | — | 3,100 | 3,100 | 3,100 | Community Services | 08 | 3,100 | 3,100 | 3,100 |
| — | — | ***3,100*** | ***3,100*** | ***3,100*** | ***Total All Other Funds*** | | ***3,100*** | ***3,100*** | ***3,100*** |
| ***242,474*** | ***1,289*** | ***1,004*** | ***244,767*** | ***239,879*** | ***GRAND TOTAL*** | | ***242,262*** | ***245,268*** | ***245,268*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 600 | 568 | 566 | 584 |
| Total admissions | 550 | 434 | 540 | 557 |
| Readmissions | 242 | 210 | 261 | 269 |
| All other admissions, including transfers | 308 | 224 | 279 | 288 |
| Total terminations, including transfers | 545 | 431 | 568 | 586 |
| Ratio: Population/total positions | .6/1 | .5/1 | .5/1 | .5/1 |
| Annual per capita | $79,375 | $84,060 | $90,952 | $88,101 |
| Daily per capita | $217.47 | $230.30 | $249.18 | $241.37 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,040 | 1,198 | 1,135 | 1,132 |
| All Other | 3 | 4 | 1 | 4 |
| Total Positions | 1,043 | 1,202 | 1,136 | 1,136 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services | 823 | 929 | 882 | 882 |
| Physical Plant and Support Services | 145 | 179 | 166 | 166 |
| Management and Administrative Services | 75 | 94 | 88 | 88 |
| Total Positions | 1,043 | 1,202 | 1,136 | 1,136 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 32,541 | 32 | 2,902 | 35,475 | 35,401 | Patient Care and Health Services | 10 | 35,345 | 35,345 | 35,345 |
| 7,379 | 18 | –148 | 7,249 | 7,222 | Physical Plant and Support Services | 98 | 8,585 | 8,585 | 8,585 |
| 6,915 | 22 | –1,995 | 4,942 | 4,804 | Management and Administrative Services | 99 | 7,336 | 7,336 | 7,336 |
| ***46,835*** | ***72*** | ***759*** | ***47,666*** | ***47,427*** | ***Total Appropriation*** | | ***51,266***[a] | ***51,266*** | ***51,266*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 38,627 | — | 1,172 | 39,799 | 39,798 | Salaries and Wages | | 43,058 | 43,058 | 43,058 |
| *38,627* | — | *1,172* | *39,799* | *39,798* | *Total Personal Services* | | *43,058* | *43,058* | *43,058* |
| 4,768 | — | –205 | 4,563 | 4,458 | Materials and Supplies | | 4,768 | 4,768 | 4,768 |
| 2,160 | — | –336 | 1,824 | 1,740 | Services Other Than Personal | | 2,160 | 2,160 | 2,160 |
| 892 | — | 228 | 1,120 | 1,115 | Maintenance and Fixed Charges | | 892 | 892 | 892 |
| | | | | | Special Purpose: | | | | |
| 54 | 31[R] | –42 | 43 | 42 | Interim Assistance | 10 | 54 | 54 | 54 |
| — | — | 2 | 2 | 2 | Management and Administrative Services | 99 | — | — | — |
| 18 | — | — | 18 | 18 | Affirmative Action and Equal Employment Opportunity | 99 | 18 | 18 | 18 |
| *72* | *31* | *–40* | *63* | *62* | *Total Special Purpose* | | *72* | *72* | *72* |
| 316 | 41 | –60 | 297 | 254 | Additions, Improvements and Equipment | | 316 | 316 | 316 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | — | 17 | 17 | 17 | Patient Care and Health Services | 10 | — | — | — |
| — | — | ***17*** | ***17*** | ***17*** | ***Total Federal Funds*** | | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **All Other Funds** | | | | |
| — | — | 181 | 181 | 181 | Patient Care and Health Services | 10 | 213 | 185 | 185 |
| — | 12 | — | 12 | — | Management and Administrative Services | 99 | — | — | — |
| — | *12* | *181* | *193* | *181* | *Total All Other Funds* | | *213* | *185* | *185* |
| *46,835* | *84* | *957* | *47,876* | *47,625* | *GRAND TOTAL* | | *51,479* | *51,451* | *51,451* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 348 | 328 | 337 | 337 |
| Total admissions | 531 | 419 | 452 | 452 |
| Readmissions | 409 | 259 | 280 | 280 |
| All other admissions, including transfers | 122 | 160 | 172 | 172 |
| Total terminations, including transfers | 556 | 426 | 404 | 404 |
| Ratio: Population/total positions | .5/1 | .4/1 | .5/1 | .5/1 |
| Annual per capita | $101,135 | $101,637 | $105,525 | $105,588 |
| Daily per capita | $277.08 | $278.46 | $289.11 | $289.28 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 768 | 743 | 734 | 734 |
| All Other | 1 | 1 | 1 | 1 |
| Total Positions | 769 | 744 | 735 | 735 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services (a) | 618 | 603 | 597 | 597 |
| Physical Plant and Support Services (a) | 87 | 83 | 87 | 87 |
| Management and Administrative Services (a) | 64 | 58 | 51 | 51 |
| Total Positions | 769 | 744 | 735 | 735 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Staff also provide services to The Forensic Psychiatric Hospital.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 24,609 | 25 | 311 | 24,945 | 24,932 | Patient Care and Health Services | 10 | 27,255 | 27,255 | 27,255 |
| 4,633 | — | 159 | 4,792 | 4,781 | Physical Plant and Support Services | 98 | 4,730 | 4,730 | 4,730 |
| 3,755 | 1 | –115 | 3,641 | 3,577 | Management and Administrative Services | 99 | 3,547 | 3,547 | 3,547 |
| ***32,997*** | ***26*** | ***355*** | ***33,378*** | ***33,290*** | ***Total Appropriation*** | | ***35,532***[a] | ***35,532*** | ***35,532*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 27,546 | — | –282 | 27,264 | 27,264 | Salaries and Wages | | 30,081 | 30,081 | 30,081 |
| *27,546* | — | *–282* | *27,264* | *27,264* | *Total Personal Services* | | *30,081* | *30,081* | *30,081* |
| 2,672 | — | 325 | 2,997 | 2,995 | Materials and Supplies | | 2,671 | 2,671 | 2,671 |
| 1,528 | — | 593 | 2,121 | 2,103 | Services Other Than Personal | | 1,526 | 1,526 | 1,526 |
| 796 | — | 67 | 863 | 853 | Maintenance and Fixed Charges | | 799 | 799 | 799 |
| | | | | | Special Purpose: | | | | |
| 22 | 22[R] | — | 44 | 32 | Interim Assistance | 10 | 22 | 22 | 22 |
| — | — | 2 | 2 | 1 | Management and Administrative Services | 99 | — | — | — |
| 24 | — | — | 24 | 24 | Affirmative Action and Equal Employment Opportunity | 99 | 24 | 24 | 24 |
| *46* | *22* | *2* | *70* | *57* | *Total Special Purpose* | | *46* | *46* | *46* |
| 409 | 4 | –350 | 63 | 18 | Additions, Improvements and Equipment | | 409 | 409 | 409 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | — | 11 | 11 | 11 | Patient Care and Health Services | 10 | — | — | — |
| — | — | ***11*** | ***11*** | ***11*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 38 | 38 | 35 | Patient Care and Health Services | 10 | 30 | 51 | 51 |
| — | 201 | 10 | 211 | 10 | Management and Administrative Services | 99 | — | — | — |
| — | ***201*** | ***48*** | ***249*** | ***45*** | ***Total All Other Funds*** | | ***30*** | ***51*** | ***51*** |
| ***32,997*** | ***227*** | ***414*** | ***33,638*** | ***33,346*** | ***GRAND TOTAL*** | | ***35,562*** | ***35,583*** | ***35,583*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## 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.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 139 | 144 | 134 | 139 |
| Total admissions | 593 | 659 | 640 | 664 |
| Readmissions | 415 | 369 | 358 | 372 |
| All other admissions, including transfers | 178 | 290 | 282 | 292 |
| Total terminations, including transfers | 585 | 672 | 640 | 664 |
| Ratio: Population/total positions | .5/1 | .5/1 | .5/1 | .5/1 |
| Annual per capita | $93,633 | $84,049 | $96,799 | $93,367 |
| Daily per capita | $256.53 | $230.27 | $265.20 | $255.80 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 269 | 286 | 272 | 271 |
| All Other | 2 | 2 | 1 | 2 |
| Total Positions | 271 | 288 | 273 | 273 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services (a) | 236 | 251 | 240 | 239 |
| Physical Plant and Support Services (a) | 24 | 26 | 22 | 23 |
| Management and Administrative Services (a) | 11 | 11 | 11 | 11 |
| Total Positions | 271 | 288 | 273 | 273 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 9,940 | 1 | 64 | 10,005 | 9,977 | Patient Care and Health Services | 10 | 10,567 | 10,567 | 10,567 |
| 977 | 1 | –13 | 965 | 959 | Physical Plant and Support Services | 98 | 1,003 | 1,003 | 1,003 |
| 1,223 | 2 | –85 | 1,140 | 1,072 | Management and Administrative Services | 99 | 1,305 | 1,305 | 1,305 |
| ***12,140*** | ***4*** | ***–34*** | ***12,110*** | ***12,008*** | ***Total Appropriation*** | | ***12,875***[a] | ***12,875*** | ***12,875*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,002 | — | –108 | 10,894 | 10,884 | Salaries and Wages | | 11,737 | 11,737 | 11,737 |
| *11,002* | — | *–108* | *10,894* | *10,884* | *Total Personal Services* | | *11,737* | *11,737* | *11,737* |
| 701 | — | 67 | 768 | 765 | Materials and Supplies | | 701 | 701 | 701 |
| 311 | — | 30 | 341 | 284 | Services Other Than Personal | | 311 | 311 | 311 |
| 70 | — | 10 | 80 | 72 | Maintenance and Fixed Charges | | 70 | 70 | 70 |
| | | | | | Special Purpose: | | | | |
| — | — | 1 | 1 | 1 | Management and Administrative Services | 99 | — | — | — |
| — | — | *1* | *1* | *1* | *Total Special Purpose* | | — | — | — |
| 56 | 4 | –34 | 26 | 2 | Additions, Improvements and Equipment | | 56 | 56 | 56 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | — | 11 | 11 | — | Patient Care and Health Services | 10 | — | — | — |
| — | — | *11* | *11* | — | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 95 | 95 | 95 | Patient Care and Health Services | 10 | 96 | 103 | 103 |
| — | — | *95* | *95* | *95* | *Total All Other Funds* | | *96* | *103* | *103* |
| *12,140* | *4* | *72* | *12,216* | *12,103* | *GRAND TOTAL* | | *12,971* | *12,978* | *12,978* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 738 | 759 | 741 | 751 |
| Total admissions | 1,663 | 1,786 | 1,480 | 1,500 |
| Readmissions | 1,414 | 989 | 820 | 831 |
| All other admissions, including transfers | 249 | 797 | 660 | 669 |
| Total terminations, including transfers | 1,732 | 1,693 | 1,604 | 1,626 |
| Ratio: Population/total positions | .6/1 | .6/1 | .6/1 | .7/1 |
| Annual per capita | $79,427 | $75,286 | $76,583 | $75,563 |
| Daily per capita | $217.61 | $206.26 | $209.82 | $207.02 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,240 | 1,215 | 1,140 | 1,127 |
| Federal | 1 | — | — | — |
| All Other | 9 | 6 | 4 | 7 |
| Total Positions | 1,250 | 1,221 | 1,144 | 1,134 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services | 959 | 932 | 874 | 864 |
| Physical Plant and Support Services | 191 | 185 | 174 | 174 |
| Management and Administrative Services | 100 | 104 | 96 | 96 |
| Total Positions | 1,250 | 1,221 | 1,144 | 1,134 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 42,343 | 172 | -163 | 42,352 | 42,198 | Patient Care and Health Services | 10 | 41,371 | 41,371 | 41,371 |
| 8,224 | 1 | 14 | 8,239 | 8,229 | Physical Plant and Support Services | 98 | 8,296 | 8,296 | 8,296 |
| 6,630 | 9 | -137 | 6,502 | 6,460 | Management and Administrative Services | 99 | 6,757 | 6,757 | 6,757 |
| ***57,197*** | ***182*** | ***-286*** | ***57,093*** | ***56,887*** | ***Total Appropriation*** | | ***56,424***[a] | ***56,424*** | ***56,424*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 46,608 | — | — | 46,608 | 46,608 | Salaries and Wages | | 45,835 | 45,835 | 45,835 |
| *46,608* | — | — | *46,608* | *46,608* | *Total Personal Services* | | *45,835* | *45,835* | *45,835* |
| 5,834 | — | -409 | 5,425 | 5,425 | Materials and Supplies | | 5,834 | 5,834 | 5,834 |
| 2,571 | — | 175 | 2,746 | 2,746 | Services Other Than Personal | | 2,571 | 2,571 | 2,571 |
| 1,360 | — | 42 | 1,402 | 1,400 | Maintenance and Fixed Charges | | 1,360 | 1,360 | 1,360 |
| | | | | | Special Purpose: | | | | |
| 183 | 171[R] | — | 354 | 354 | Interim Assistance | 10 | 183 | 183 | 183 |
| — | — | 5 | 5 | 5 | Management and Administrative Services | 99 | — | — | — |
| 23 | — | — | 23 | 23 | Affirmative Action and Equal Employment Opportunity | 99 | 23 | 23 | 23 |
| *206* | *171* | *5* | *382* | *382* | *Total Special Purpose* | | *206* | *206* | *206* |
| 618 | 11 | -99 | 530 | 326 | Additions, Improvements and Equipment | | 618 | 618 | 618 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| 145 | — | 53 | 198 | 44 | Patient Care and Health Services | 10 | — | — | — |
| ***145*** | — | ***53*** | ***198*** | ***44*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 255 | 255 | 255 | Patient Care and Health Services | 10 | 324 | 324 | 324 |
| — | — | ***255*** | ***255*** | ***255*** | ***Total All Other Funds*** | | ***324*** | ***324*** | ***324*** |
| ***57,342*** | ***182*** | ***22*** | ***57,546*** | ***57,186*** | ***GRAND TOTAL*** | | ***56,748*** | ***56,748*** | ***56,748*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program.

## LANGUAGE PROVISIONS

It is recommended that savings realized by the Marlboro closure initiative be transferred to other State operated mental health institutions, developmental centers, and community programs in the Divisions of Mental Health and Hospitals and Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting of an itemized closure and client placement plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services.

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## 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.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 525 | 506 | 517 | 509 |
| Total admissions | 1,226 | 1,180 | 1,176 | 1,158 |
| Readmissions | 650 | 654 | 652 | 642 |
| All other admissions, including transfers | 576 | 526 | 524 | 516 |
| Total terminations, including transfers | 1,272 | 1,210 | 1,216 | 1,197 |
| Ratio: Population/total positions | .5/1 | .5/1 | .5/1 | .5/1 |
| Annual per capita | $84,657 | $86,038 | $89,385 | $90,790 |
| Daily per capita | $231.94 | $235.72 | $244.89 | $248.74 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,055 | 1,013 | 990 | 987 |
| Federal | 1 | 1 | — | — |
| All Other | 4 | 3 | 2 | 5 |
| Total Positions | 1,060 | 1,017 | 992 | 992 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services | 883 | 840 | 820 | 820 |
| Physical Plant and Support Services | 131 | 129 | 127 | 127 |
| Management and Administrative Services | 46 | 48 | 45 | 45 |
| Total Positions | 1,060 | 1,017 | 992 | 992 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 34,948 | 212 | –889 | 34,271 | 34,134 | Patient Care and Health Services | 10 | 35,703 | 35,703 | 35,703 |
| 5,264 | 45 | –48 | 5,261 | 5,240 | Physical Plant and Support Services | 98 | 6,010 | 6,010 | 6,010 |
| 4,329 | 78 | –278 | 4,129 | 4,039 | Management and Administrative Services | 99 | 4,270 | 4,270 | 4,270 |
| ***44,541*** | ***335*** | ***–1,215*** | ***43,661*** | ***43,413*** | ***Total Appropriation*** | | ***45,983***[a] | ***45,983*** | ***45,983*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 37,143 | — | –190 | 36,953 | 36,953 | Salaries and Wages | | 38,585 | 38,585 | 38,585 |
| *37,143* | — | *–190* | *36,953* | *36,953* | *Total Personal Services* | | *38,585* | *38,585* | *38,585* |
| 3,868 | — | –741 | 3,127 | 3,126 | Materials and Supplies | | 3,876 | 3,876 | 3,876 |
| 1,798 | — | –26 | 1,772 | 1,772 | Services Other Than Personal | | 1,798 | 1,798 | 1,798 |
| 942 | — | — | 942 | 942 | Maintenance and Fixed Charges | | 934 | 934 | 934 |
| | | | | | Special Purpose: | | | | |
| 363 | 210[R] | –270 | 303 | 303 | Interim Assistance | 10 | 363 | 363 | 363 |
| — | — | 5 | 5 | 5 | Management and Administrative Services | 99 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 Requested | Year Ending June 30, 1996 Recommended |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | | |
| 23 | — | — | 23 | 23 | Affirmative Action and Equal Employment Opportunity | 99 | 23 | 23 | 23 |
| *386* | *210* | *–265* | *331* | *331* | *Total Special Purpose* | | *386* | *386* | *386* |
| 404 | 125 | 7 | 536 | 289 | Additions, Improvements and Equipment | | 404 | 404 | 404 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| 61 | — | 27 | 88 | 21 | Patient Care and Health Services | 10 | — | — | — |
| ***61*** | — | ***27*** | ***88*** | ***21*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 1 | 145 | 146 | 145 | Patient Care and Health Services | 10 | 229 | 229 | 229 |
| — | *1* | *145* | *146* | *145* | *Total All Other Funds* | | *229* | *229* | *229* |
| ***44,602*** | ***336*** | ***–1,043*** | ***43,895*** | ***43,579*** | ***GRAND TOTAL*** | | ***46,212*** | ***46,212*** | ***46,212*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 36 | 38 | 38 | 38 |
| Total admissions | 79 | 100 | 76 | 76 |
| Readmissions | 13 | 20 | 15 | 15 |
| All other admissions, including transfers | 66 | 80 | 61 | 61 |
| Total terminations, including transfers | 92 | 91 | 128 | 128 |
| Ratio: Population/total positions | .2/1 | .2/1 | .2/1 | .2/1 |
| Annual per capita | $289,611 | $253,763 | $271,316 | $271,316 |
| Daily per capita | $793.46 | $695.24 | $743.33 | $743.33 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 193 | 176 | 166 | 156 |
| All Other | 27 | 22 | 16 | 26 |
| Total Positions | 220 | 198 | 182 | 182 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services | 199 | 178 | 164 | 164 |
| Physical Plant and Support Services | 15 | 13 | 12 | 12 |
| Management and Administrative Services | 6 | 7 | 6 | 6 |
| Total Positions | 220 | 198 | 182 | 182 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,144 | — | –611 | 7,533 | 7,525 | Patient Care and Health Services | 10 | 7,734 | 7,734 | 7,734 |
| 730 | — | –139 | 591 | 586 | Physical Plant and Support Services | 98 | 687 | 687 | 687 |
| 814 | — | –126 | 688 | 663 | Management and Administrative Services | 99 | 809 | 809 | 809 |
| ***9,688*** | — | ***–876*** | ***8,812*** | ***8,774*** | ***Total Appropriation*** | | ***9,230***[a] | ***9,230*** | ***9,230*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,431 | — | –596 | 7,835 | 7,835 | Salaries and Wages | | 7,973 | 7,973 | 7,973 |
| *8,431* | — | *–596* | *7,835* | *7,835* | *Total Personal Services* | | *7,973* | *7,973* | *7,973* |
| 520 | — | –70 | 450 | 443 | Materials and Supplies | | 520 | 520 | 520 |
| 362 | — | –42 | 320 | 319 | Services Other Than Personal | | 362 | 362 | 362 |
| 124 | — | 30 | 154 | 154 | Maintenance and Fixed Charges | | 124 | 124 | 124 |
| | | | | | Special Purpose: | | | | |
| — | — | 2 | 2 | 1 | Management and Administrative Services | 99 | — | — | — |
| — | — | *2* | *2* | *1* | *Total Special Purpose* | | — | — | — |
| 251 | — | –200 | 51 | 22 | Additions, Improvements and Equipment | | 251 | 251 | 251 |

### OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | — | 21 | 21 | 17 | Patient Care and Health Services | 10 | — | — | — |
| — | — | ***21*** | ***21*** | ***17*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 852 | 852 | 852 | Patient Care and Health Services | 10 | 1,080 | 1,080 | 1,080 |
| — | — | ***852*** | ***852*** | ***852*** | ***Total All Other Funds*** | | ***1,080*** | ***1,080*** | ***1,080*** |
| ***9,688*** | — | ***–3*** | ***9,685*** | ***9,643*** | ***GRAND TOTAL*** | | ***10,310*** | ***10,310*** | ***10,310*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long–term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 170 | 169 | 173 | 172 |
| Total admissions | 222 | 235 | 228 | 226 |
| Readmissions | 4 | 64 | 62 | 62 |
| All other admissions, including transfers | 218 | 171 | 166 | 164 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Total terminations, including transfers | 223 | 229 | 224 | 223 |
| Ratio: Population/total positions | .6/1 | .6/1 | .6/1 | .6/1 |
| Annual per capita | $69,812 | $66,657 | $62,809 | $63,174 |
| Daily per capita | $191.27 | $182.62 | $172.08 | $173.08 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 277 | 275 | 267 | 267 |
| Total Positions | 277 | 275 | 267 | 267 |
| Filled Positions by Program Class | | | | |
| Patient Care and Health Services | 212 | 214 | 212 | 212 |
| Physical Plant and Support Services | 42 | 40 | 36 | 36 |
| Management and Administrative Services | 23 | 21 | 19 | 19 |
| Total Positions | 277 | 275 | 267 | 267 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,287 | 13 | 44 | 8,344 | 8,344 | Patient Care and Health Services | 10 | 7,941 | 7,941 | 7,941 |
| 1,560 | — | 94 | 1,654 | 1,654 | Physical Plant and Support Services | 98 | 1,668 | 1,668 | 1,668 |
| 1,379 | 1 | -89 | 1,291 | 1,267 | Management and Administrative Services | 99 | 1,257 | 1,257 | 1,257 |
| ***11,226*** | ***14*** | ***49*** | ***11,289*** | ***11,265*** | ***Total Appropriation*** | | ***10,866***[a] | ***10,866*** | ***10,866*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,282 | — | -35 | 9,247 | 9,240 | Salaries and Wages | | 8,922 | 8,922 | 8,922 |
| *9,282* | — | *-35* | *9,247* | *9,240* | *Total Personal Services* | | *8,922* | *8,922* | *8,922* |
| 1,010 | — | 79 | 1,089 | 1,089 | Materials and Supplies | | 1,013 | 1,013 | 1,013 |
| 583 | — | -70 | 513 | 513 | Services Other Than Personal | | 580 | 580 | 580 |
| 244 | — | 77 | 321 | 321 | Maintenance and Fixed Charges | | 244 | 244 | 244 |
| | | | | | Special Purpose: | | | | |
| 8 | 13[R] | -10 | 11 | 11 | Interim Assistance | 10 | 8 | 8 | 8 |
| — | — | 1 | 1 | 1 | Management and Administrative Services | 99 | — | — | — |
| *8* | *13* | *-9* | *12* | *12* | *Total Special Purpose* | | *8* | *8* | *8* |
| 99 | 1 | 7 | 107 | 90 | Additions, Improvements and Equipment | | 99 | 99 | 99 |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

### DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1996 be appropriated for the same purpose.

It is further recommended that the amount appropriated for the Division of Mental Health and Hospitals for State facility operations and the amount appropriated as State Aid for the costs of County facility operations first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

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## 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, podiatry, optometry, clinical medical, rehabilitation, x–ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long–term care for the elderly and disabled.
24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. Persons over 65 with an income of up to $9,000 if single or $12,000 if married are eligible. Eligible individuals above these income limits and the disabled are funded in whole or in part from the Casino Revenue Fund.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **General Medical Services:** | | | | | |
| Population Data | | | | | |
| Average monthly eligibles | 582,113 | 601,357 | 622,975 | 645,362 | 645,362 |
| Average monthly recipients | 354,192 | 365,901 | 379,055 | 392,701 | 392,701 |
| Nursing Home Services | | | | | |
| Per diem | $78.13 | $84.10 | $85.83 | $89.25 | $89.25 |
| Patient days | 10,999,860 | 11,024,129 | 11,127,901 | 11,637,889 | 11,637,889 |
| Gross annual cost | $859,508,540 | $927,165,551 | $955,186,608 | $1,038,704,929 | $1,038,704,929 |
| County Psychiatric Hospitals | | | | | |
| Per diem | $255.98 | $268.04 | $281.51 | $296.36 | $296.36 |
| Patient days | 49,015 | 49,064 | 49,113 | 49,162 | 49,162 |
| Net annual cost | $12,546,939 | $13,151,433 | $13,826,059 | $14,569,901 | $14,569,901 |
| Hospital Inpatient Services | | | | | |
| Per diem | $553.81 | $471.61 | $476.87 | $436.24 | $436.24 |
| Patient days | 1,578,544 | 1,687,685 | 1,664,737 | 1,467,268 | 1,467,268 |
| Gross annual cost | $874,220,886 | $795,935,353 | $793,871,076 | $640,085,170 | $640,085,170 |
| Hospital Health Care Subsidy (a) | — | $143,100,000 | $143,100,000 | $143,100,000 | $143,100,000 |
| Hospital Outpatient Services | | | | | |
| Visits | 2,178,636 | 2,121,503 | 2,043,929 | 1,293,544 | 1,293,544 |
| Cost per visit | $129.38 | $135.69 | $143.34 | $153.53 | $153.53 |
| Gross annual cost | $281,885,955 | $287,882,439 | $292,995,825 | $198,600,564 | $198,600,564 |
| Physician Services | | | | | |
| Visits | 4,461,317 | 4,505,931 | 4,591,543 | 4,660,416 | 4,660,416 |
| Cost per visit | $18.34 | $18.10 | $20.64 | $29.07 | $29.07 |
| Gross annual cost | $81,845,675 | $81,598,212 | $94,783,047 | $135,508,090 | $135,508,090 |
| Prescription Drugs | | | | | |
| Prescriptions | 9,381,563 | 9,695,910 | 10,020,723 | 10,356,418 | 10,356,418 |
| Cost per prescription | $25.13 | $24.25 | $27.40 | $29.91 | $29.91 |
| Gross annual cost (b) | $235,807,592 | $235,190,115 | $274,661,542 | $309,850,221 | $309,850,221 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| Home Health Care | | | | | |
| Visits | 1,228,430 | 1,243,810 | 1,285,308 | 1,340,191 | 1,340,191 |
| Average cost per visit | $52.92 | $55.33 | $57.85 | $60.48 | $60.48 |
| Gross annual cost | $65,014,477 | $68,823,665 | $74,355,843 | $81,058,491 | $81,058,491 |
| Dental Services | | | | | |
| Recipients | 349,092 | 367,903 | 377,616 | 387,585 | 387,585 |
| Average cost per recipient | $86.25 | $88.99 | $104.59 | $107.88 | $107.88 |
| Gross annual cost | $30,112,637 | $32,739,697 | $39,495,166 | $41,814,781 | $41,814,781 |
| Clinical Services | $42,879,104 | $56,567,049 | $75,038,156 | $95,585,600 | $95,585,600 |
| Medical Supplies | $30,696,005 | $34,593,722 | $36,284,052 | $40,143,450 | $40,143,450 |
| Transportation Services | $36,602,395 | $43,196,685 | $43,990,000 | $50,588,500 | $50,588,500 |
| Medicare Premiums | $46,904,939 | $75,245,542 | $85,656,688 | $98,505,192 | $98,505,192 |
| Garden State Health Plan | $28,586,576 | $30,458,151 | $44,332,495 | — | — |
| Managed Care Initiative | — | — | $61,565,669 | $357,686,000 | $357,686,000 |
| All Other Services (Gross) | $62,044,161 | $80,820,628 | $89,520,019 | $98,500,299 | $98,500,299 |
| Sub–Total, Gross annual costs – | | | | | |
| General Medical Services | $2,688,655,881 | $2,906,468,242 | $3,118,662,245 | $3,344,301,188 | $3,344,301,188 |
| Less: | | | | | |
| Recoveries and Adjustments | ($14,000,000) | ($16,069,555) | ($17,676,510) | ($18,541,599) | ($18,541,599) |
| Sub–Total Net annual cost – | | | | | |
| General Medical Services | $2,674,655,881 | $2,890,398,687 | $3,100,985,735 | $3,325,759,589 | $3,325,759,589 |
| State share (General Fund) | $1,352,352,980 | $1,477,769,912 | $1,585,691,707 | $1,629,203,443 | $1,629,203,443 |
| State share (Health Care Subsidy Fund) | — | — | — | $71,550,000 | $71,550,000 |
| Federal share (c) | $1,322,302,900 | $1,412,628,774 | $1,515,294,027 | $1,625,006,145 | $1,625,006,145 |
| Unit Dose (Gross) | $9,768,662 | $10,163,043 | $9,554,000 | $9,100,000 | $9,100,000 |
| State share (General Fund) | $7,788,837 | $8,227,062 | $7,643,200 | $7,280,000 | $7,280,000 |
| Federal share | $1,979,825 | $1,935,981 | $1,910,800 | $1,820,000 | $1,820,000 |
| Total Net annual cost – | | | | | |
| General Medical Services | $2,684,424,543 | $2,900,561,730 | $3,110,539,735 | $3,334,859,589 | $3,334,859,589 |
| State share (General Fund) | $1,360,141,817 | $1,485,996,974 | $1,593,334,907 | $1,636,483,443 | $1,636,483,443 |
| State share (Health Care Subsidy Fund) | — | — | — | $71,550,000 | $71,550,000 |
| Federal share | $1,324,282,725 | $1,414,564,755 | $1,517,204,827 | $1,626,826,145 | $1,626,826,145 |
| Medicaid Expansion (SOBRA) (d) | | | | | |
| Population Data | | | | | |
| Children | 14,269 | 15,278 | 16,646 | 17,978 | 17,978 |
| Pregnant women | 6,115 | 6,548 | 7,134 | 7,705 | 7,705 |
| Aged | 10,084 | 10,961 | 11,916 | 12,953 | 12,953 |
| Blind and Disabled | 7,699 | 9,195 | 10,389 | 11,843 | 11,843 |
| Total cost | $225,347,555 | $251,978,344 | $284,313,750 | $322,724,538 | $322,724,538 |
| State share (General Fund) | $111,923,626 | $125,279,314 | $126,156,875 | $161,362,269 | $161,362,269 |
| Federal share | $113,423,929 | $126,699,030 | $142,156,875 | $161,362,269 | $161,362,269 |
| State share (Casino Revenue Fund) | — | — | $16,000,000 | — | — |
| Maternal and Child Health Expansion to Age 6 and 133% of Poverty | | | | | |
| Population Data | | | | | |
| Pregnant women | 1,110 | 1,479 | 1,892 | 2,459 | 2,459 |
| Children | 14,750 | 19,655 | 25,133 | 32,673 | 32,673 |
| Total Cost | $37,808,978 | $48,080,432 | $53,979,902 | $60,603,236 | $60,603,236 |
| State share (General Fund) | $18,904,489 | $24,040,216 | $26,989,951 | $30,301,618 | $30,301,618 |
| Federal share | $18,904,489 | $24,040,216 | $26,989,951 | $30,301,618 | $30,301,618 |
| Expansion to Age 19 & 100% of Poverty | | | | | |
| Population Data | | | | | |
| Children | 3,104 | 5,412 | 9,437 | 16,454 | 16,454 |
| Total Cost | $4,414,000 | $5,632,000 | $6,323,046 | $7,098,884 | $7,098,884 |
| State share (General Fund) | $2,207,000 | $2,816,000 | $3,161,523 | $3,549,442 | $3,549,442 |
| Federal share | $2,207,000 | $2,816,000 | $3,161,523 | $3,549,442 | $3,549,442 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| Expansion to 185% of Poverty (Federal Funds) (e) | $13,385,135 | $14,573,006 | $17,702,024 | $19,874,062 | $19,874,062 |
| Peer Grouping (Federal Funds) | $40,919,147 | $43,602,159 | $46,043,880 | $48,622,338 | $48,622,338 |
| Grand Total, General Medical Services | $3,006,299,358 | $3,264,427,671 | $3,518,902,337 | $3,793,782,647 | $3,793,782,647 |
| State share (General Fund) | $1,493,176,932 | $1,638,132,504 | $1,749,643,256 | $1,831,696,772 | $1,831,696,772 |
| State share (Health Care Subsidy Fund) | — | — | — | $71,550,000 | $71,550,000 |
| State share (Casino Revenue Fund) | — | — | $16,000,000 | — | — |
| Federal share | $1,513,122,425 | $1,626,295,166 | $1,753,259,080 | $1,890,535,874 | $1,890,535,874 |
| Community Care Programs: | | | | | |
| Respite care for the elderly | $3,655,500 | $3,708,000 | $4,000,000 | $4,000,000 | $4,000,000 |
| Personal care initiative | $26,806,208 | $33,285,427 | $36,946,823 | $41,010,974 | $41,010,974 |
| Community care initiative | $29,135,667 | $36,540,488 | $42,224,941 | $46,869,685 | $46,869,685 |
| Long term care alternatives (f) | — | — | $1,496,025 | $1,576,511 | $1,576,511 |
| Model waiver initiatives | $19,147,292 | $23,775,305 | $26,390,588 | $29,293,553 | $29,293,553 |
| Health Care Subsidy Fund CCPED–federal match(g) | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 |
| Total, gross annual costs–Community Care | $80,244,668 | $98,809,220 | $112,558,379 | $124,250,724 | $124,250,724 |
| State share (CRF) | $38,424,943 | $47,250,234 | $57,529,189 | $28,997,362 | $28,997,362 |
| State share (GF) | $3,126,000 | $4,000,000 | — | $34,378,000 | $34,378,000 |
| Federal share | $38,693,725 | $47,558,986 | $55,029,189 | $60,875,362 | $60,875,362 |
| Home care expansion–State (CRF) | $6,786,376 | $6,131,697 | $8,000,000 | $8,000,000 | $8,000,000 |
| Number of clients served | 800 | 550 | 550 | 550 | 550 |
| Hearing aid assistance–State (CRF) | $242,400 | $207,200 | $250,000 | $250,000 | $250,000 |
| **Pharmaceutical Assistance to the Aged:** | | | | | |
| Average monthly eligibles (h) | 73,904 | 67,861 | 62,309 | 57,211 | 57,211 |
| Average monthly prescriptions per eligible | 1.78 | 1.74 | 1.82 | 1.93 | 1.93 |
| Annual prescriptions | 1,578,589 | 1,421,208 | 1,368,281 | 1,325,788 | 1,325,788 |
| Cost per prescription (excludes co–payment) | $33.46 | $35.89 | $38.04 | $40.37 | $40.37 |
| Recoveries | ($2,614,986) | ($1,491,386) | ($1,610,697) | ($1,739,553) | ($1,739,553) |
| Pharmacy benefits management and other initiatives | — | — | — | ($5,400,000) | ($5,400,000) |
| General Fund (i) | $50,204,617 | $49,515,769 | $50,445,143 | $46,383,325 | $46,383,325 |
| Casino Revenue Fund (i) | $88,655,248 | $102,951,430 | $118,882,227 | $119,403,853 | $119,403,853 |
| Gross annual cost | $138,859,865 | $152,467,199 | $169,327,370 | $165,787,178 | $165,787,178 |
| **Health Services Administration and Management:** | | | | | |
| Fiscal Agent | | | | | |
| Cost for claims processed | $13,390,000 | $16,930,000 | $19,156,000 | $18,895,000 | $18,895,000 |
| Surveillance and Program Integrity | | | | | |
| Total amount recovered | $21,069,000 | $23,386,690 | $25,959,225 | $28,814,740 | $28,814,740 |
| Total cost | $3,397,875 | $3,567,769 | $3,746,157 | $3,933,465 | $3,933,465 |
| Amount recovered per $1 of costs | $6.20 | $6.55 | $6.92 | $7.32 | $7.32 |

Mandatory managed care for AFDC recipients is expected to begin in Camden, Gloucester, and Hudson Counties in April 1995; with Essex County to follow starting in October 1995. In April 1996 eight mid–sized counties will begin. It is projected that enrollment of mandatory and voluntary managed care participants will be 116,000 statewide on July 1, 1995; and that by June 30, 1996, enrollment will be 303,300 participants statewide.

**PERSONNEL DATA**

**Position Data**

| | | | | | |
|---|---|---|---|---|---|
| Filled Positions by Funding Source | | | | | |
| State Supported | 230 | 242 | 240 | 250 | 250 |
| Federal | 404 | 394 | 388 | 391 | 391 |
| All Other | 66 | 71 | 69 | 65 | 65 |
| Total Positions | 700 | 707 | 697 | 706 | 706 |
| Filled Positions by Program Class | | | | | |
| Health Services Administration and Management | 590 | 581 | 580 | 587 | 587 |
| Pharmaceutical Assistance to the Aged | 110 | 126 | 117 | 119 | 119 |
| Total Positions | 700 | 707 | 697 | 706 | 706 |

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Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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 48.81% 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) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.

(g) State share $1,500,000 funded by the Health Care Subsidy Fund is not included.

(h) Additional monthly eligibles in the Casino Revenue Fund.

(i) In fiscal year 1993, $10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of $2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 16,975 | 4,012 | 1,109 | 22,096 | 13,301 | Health Services Administration and Management | 21 | 16,928 | 17,188 | 17,188 |
| 1,986 | 6 | — | 1,992 | 1,688 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 1,967 | 1,948 | 1,948 |
| ***18,961*** | ***4,018*** | ***1,109*** | ***24,088*** | ***14,989*** | ***Total Appropriation*** | | ***18,895***[a] | ***19,136*** | ***19,136*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,788 | — | 685 | 8,473 | 8,439 | Salaries and Wages | | 8,026 | 8,374 | 8,374 |
| *7,788* | — | *685* | *8,473* | *8,439* | *Total Personal Services* | | *8,026* | *8,374* | *8,374* |
| 203 | — | –5 | 198 | 192 | Materials and Supplies | | 203 | 211 | 211 |
| 3,000 | — | –137 | 2,863 | 2,776 | Services Other Than Personal | | 3,000 | 2,885 | 2,885 |
| 150 | — | — | 150 | 148 | Maintenance and Fixed Charges | | 150 | 150 | 150 |
| | | | | | Special Purpose: | | | | |
| 50 S | — | — | 50 | — | Medicaid Salary Region Advisory Panel | 21 | — | — | — |
| 4,524 | 3,967 | — | 8,491 | 76 | Payments to Fiscal Agents[b] | 21 | 4,270 | 4,270 | 4,270 |
| 2,000 | — | 722 | 2,722 | 2,722 | Eligibility Determination | 21 | 2,000 | 2,000 | 2,000 |
| 12 | — | — | 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 |
| 734 | 5 | — | 739 | 594 | Payments to Fiscal Agents (PAA) | 24 | 734 | 734 | 734 |
| *7,624* | *3,972* | *722* | *12,318* | *3,404* | *Total Special Purpose* | | *7,320* | *7,320* | *7,320* |
| 196 | 46 | –156 | 86 | 30 | Additions, Improvements and Equipment | | 196 | 196 | 196 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *1,884,767* | — | *–21,611* | *1,863,156* | *1,691,649* | *Total Grants–in–Aid* | *1,910,275* | *1,852,457* | *1,852,457* |
| ***1,903,728*** | ***4,018*** | ***–20,502*** | ***1,887,244*** | ***1,706,638*** | ***Total General Fund*** | ***1,929,170*** | ***1,871,593*** | ***1,871,593*** |
| ***9,843*** | — | — | ***9,843*** | ***8,215*** | ***Total Casino Revenue Fund – Direct State Services*** | ***9,091*** | ***7,329*** | ***7,329*** |
| *165,935* | — | *698* | *166,633* | *156,539* | *Total Casino Revenue Fund – Grants–in–Aid* | *200,771* | *156,651* | *156,651* |
| *175,778* | — | *698* | *176,476* | *164,754* | *Total Casino Revenue Fund* | *209,862* | *163,980* | *163,980* |
| ***2,079,506*** | ***4,018*** | ***–19,804*** | ***2,063,720*** | ***1,871,392*** | ***TOTAL STATE APPROPRIATIONS*** | ***2,139,032*** | ***2,035,573*** | ***2,035,573*** |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | | | Requested | Recom-mended |
| | | | | | **Federal Funds** | | | | |
| 44,905 | — | -250 | 44,655 | 37,339 | Health Services Administration and Management | 21 | 40,027 | 39,327 | 39,327 |
| 2,068,492 | — | — | 2,068,492 | 1,673,855 | General Medical Services | 22 | 1,961,532 | 1,951,411 | 1,951,411 |
| *2,113,397* | — | *-250* | *2,113,147* | *1,711,194* | *Total Federal Funds* | | *2,001,559* | *1,990,738* | *1,990,738* |
| | | | | | **All Other Funds** | | | | |
| — | 50,366<br>525,000[R] | — | 575,366 | 564,752 | General Medical Services | 22 | 408,000 | 463,050 | 463,050 |
| — | *575,366* | — | *575,366* | *564,752* | *Total All Other Funds* | | *408,000* | *463,050* | *463,050* |
| *4,192,903* | *579,384* | *-20,054* | *4,752,233* | *4,147,338* | *GRAND TOTAL* | | *4,548,591* | *4,489,361* | *4,489,361* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

(b) Other fund sources were moved to the account via Debit and Credit which reduces net expenditures. The carryforward into fiscal year 1994 and the remaining fiscal year 1994 balance are 72.5% federal funds.

## LANGUAGE PROVISIONS

It is recommended that 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.

It is further recommended that the unexpended balances as of June 30, 1995 in the Payments to Fiscal Agents account and the Managed Health Care Initiative account be appropriated.

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

It is further recommended that sufficient funds from the Health Care Subsidy Fund be 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, or as amended by subsequent legislation.

It is further recommended that additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

It is further recommended that the Division of Medical Assistance and Health Services in coordination with the county welfare agencies shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

It is further recommended that the unexpended balance as of June 30, 1995, recognizing savings generated by the Garden State Health Plan, 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 be lapsed to the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary, all Medicaid providers utilizing the Medicaid Eligibility Verifications System (MEVS) shall be assessed a computer access inquiry fee. All receipts from these inquiry fees shall be appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

It is further recommended that payment to the vendor for their efforts in federal maximizing initiatives are appropriated and shall be paid from the Maximization of Federal HCFA Reimbursement revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary, 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.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

### OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 35 | 34 | 31 | 59 |
| Federal | 112 | 118 | 117 | 117 |
| Total Positions | 147 | 152 | 148 | 176 |
| Filled Positions by Program Class | | | | |
| Management and Administrative Services | 147 | 152 | 148 | 176 |
| Total Positions | 147 | 152 | 148 | 176 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,234 | 311 | 623 | 9,168 | 8,424 | Management and Administrative Services | 99 | 8,953 | 10,249 | 10,249 |
| ***8,234*** | ***311*** | ***623*** | ***9,168*** | ***8,424*** | ***Total State and Federal Appropriation*** | | ***8,953*** | ***10,249*** | ***10,249*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(5,097)* | *(307)* | *(136)* | *(5,540)* | *(4,875)* | *Management and Administrative Services* | *99* | *(5,097)* | *(5,393)* | *(5,393)* |
| *(5,097)* | *(307)* | *(136)* | *(5,540)* | *(4,875)* | *Total Federal Funds* | | *(5,097)* | *(5,393)* | *(5,393)* |
| ***3,137*** | ***4*** | ***487*** | ***3,628*** | ***3,549*** | ***Total Appropriation*** | | ***3,856***[a] | ***4,856*** | ***4,856*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,284 | 36 | 406 | 6,726 | 6,403 | Salaries and Wages | | 7,003 | 8,299 | 8,299 |
| *6,284* | *36* | *406* | *6,726* | *6,403* | *Total Personal Services* | | *7,003* | *8,299* | *8,299* |
| 37 | — | 5 | 42 | 81 | Materials and Supplies | | 33 | 33 | 33 |
| 327 | — | 46 | 373 | 335 | Services Other Than Personal | | 308 | 308 | 308 |
| 139 | — | 5 | 144 | 130 | Maintenance and Fixed Charges | | 162 | 162 | 162 |
| | | | | | Special Purpose: | | | | |
| 755 | 271 | — | 1,026 | 617 | Foster Grandparents Program | 99 | 755 | 755 | 755 |
| 306 | — | — | 306 | 304 | Developmental Disabilities Council | 99 | 306 | 306 | 306 |
| *1,061* | *271* | — | *1,332* | *921* | *Total Special Purpose* | | *1,061* | *1,061* | *1,061* |
| 386 | 4 | 161 | 551 | 554 | Additions, Improvements and Equipment | | 386 | 386 | 386 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| *(5,097)* | *(307)* | *(136)* | *(5,540)* | *(4,875)* | *Federal Funds* | | *(5,097)* | *(5,393)* | *(5,393)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *5,097* | *307* | *136* | *5,540* | *4,875* | *Total Federal Funds* | | *5,097* | *5,393* | *5,393* |
| *8,234* | *311* | *623* | *9,168* | *8,424* | *GRAND TOTAL* | | *8,953* | *10,249* | *10,249* |

Note: (a)The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **Purchased Residential Care** | | | | | |
| Private Institutions | | | | | |
| Average daily population | 931 | 900 | 921 [a] | 781 | 781 |
| Average cost/client/year | $54,028 | $57,563 | $60,210 | $60,124 | $60,124 |
| Family care | | | | | |
| Average daily population | 136 | 136 | 136 | 136 | 136 |
| Average cost/client/year | $9,919 | $11,037 | $11,706 | $12,059 | $12,059 |
| Skill Development Homes | | | | | |
| Average daily population | 1,333 | 1,418 | 1,502 | 1,502 | 1,502 |
| Average cost/client/year | $3,594 | $4,023 | $4,846 | $4,963 | $4,963 |
| Group Homes | | | | | |
| Average daily population | 2,907 | 3,167 | 3,298 [b] | 3,438 | 3,438 |
| Average cost/client/year | $39,516 | $40,667 | $40,271 | $41,080 | $41,080 |
| **Social Supervision and Consultation** | | | | | |
| Average number in community supervision | 12,601 | 13,048 | 13,636 | 13,776 | 13,776 |
| Average number in guardianship services | 5,184 | 4,934 | 5,094 | 5,094 | 5,094 |
| Average number receiving home assistance | 3,824 | 4,200 | 4,453 | 4,453 | 4,453 |
| **Adult Activities** | | | | | |
| Average daily population – private facilities | 5,125 | 5,604 | 5,759 | 5,899 | 5,899 |
| Average cost/client/year | $12,463 | $12,094 | $12,103 | $12,335 | $12,335 |
| **Education and Day Training** | | | | | |
| Average enrollment | 983 | 903 | 823 | 823 | 823 |
| **Institutional Closure Initiative** | — | — | — | $5,100,000 | $5,100,000 |
| **Community Services Waiting List Reduction Initiative** | — | — | — | $5,000,000 | $5,000,000 |
| **PERSONNEL DATA** | | | | | |
| **Position Data** | | | | | |
| Filled Positions by Funding Source | | | | | |
| State Supported | 278 | 271 | 236 | 122 [c] | 122 [c] |
| Federal | 318 | 334 | 355 | 355 | 355 |
| All Other | 468 | 463 | 443 | 441 | 441 |
| Total Positions | 1,064 | 1,068 | 1,034 | 918 [c] | 918 [c] |
| Filled Positions by Program Class | | | | | |
| Purchased Residential Care | 20 | 21 | 18 | 17 | 17 |
| Social Supervision and Consultation | 229 | 242 | 258 | 260 | 260 |
| Adult Activities | 264 | 262 | 229 | 97 [c] | 97 [c] |
| Education and Day Training | 551 | 543 | 529 | 544 | 544 |
| Total Positions | 1,064 | 1,068 | 1,034 | 918 [c] | 918 [c] |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Includes the transfer of 21 clients from the Division of Youth and Family Services.

(b) Includes the transfer of 4 clients from the Division of Youth and Family Services.

(c) 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 769 | 87 | 227 | 1,083 | 868 | Purchased Residential Care | 01 | 913 | 898 | 898 |
| 10,932 | 5 | 743 | 11,680 | 11,726 | Social Supervision and Consultation | 02 | 13,112 | 13,331 | 13,331 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 11,132 | 21 | –50 | 11,103 | 11,019 | Adult Activities | 03 | 11,099 | 9,024 | 9,024 |
| 10,092 | 122 | 17,056 | 27,270 | 26,277 | Education and Day Training | 04 | 27,426 | 28,094 | 28,094 |
| **32,925** | **235** | **17,976** | **51,136** | **49,890** | ***Total State, Federal and All Other Funds*** | | **52,550** | **51,347** | **51,347** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (144) | (—) | (205) | (349) | (242) | *Purchased Residential Care* | 01 | (144) | (155) | (155) |
| (8,168) | (—) | (—) | (8,168) | (8,290) | *Social Supervision and Consultation* | 02 | (8,168) | (8,387) | (8,387) |
| (3,977) | (—) | (—) | (3,977) | (3,977) | *Adult Activities* | 03 | (3,977) | (4,202) | (4,202) |
| (475) | (44) | (183) | (702) | (494) | *Education and Day Training* | 04 | (475) | (385) | (385) |
| (12,764) | (44) | (388) | (13,196) | (13,003) | *Total Federal Funds* | | (12,764) | (13,129) | (13,129) |
| | | | | | **All Other Funds** | | | | |
| (—) | (84) | (26) | (110) | (26) | *Purchased Residential Care* | 01 | (26) | (—) | (—) |
| (—) | (24) | (17,000) | (17,024) | (16,448) | *Education and Day Training* | 04 | (16,491) | (17,249) | (17,249) |
| (—) | (108) | (17,026) | (17,134) | (16,474) | *Total All Other Funds* | | (16,517) | (17,249) | (17,249) |
| **20,161** | **83** | **562** | **20,806** | **20,413** | ***Total Appropriation*** | | **23,269**[a] | **20,969** | **20,969** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 24,089 | 152 | 18,348 | 42,589 | 41,615 | Salaries and Wages | | 43,501 | 42,298 | 42,298 |
| *24,089* | *152* | *18,348* | *42,589* | *41,615* | *Total Personal Services* | | *43,501* | *42,298* | *42,298* |
| 2,001 | — | –92 | 1,909 | 1,852 | Materials and Supplies | | 2,152 | 2,152 | 2,152 |
| 1,440 | — | –38 | 1,402 | 1,296 | Services Other Than Personal | | 1,502 | 1,502 | 1,502 |
| 4,758 | — | –300 | 4,458 | 4,383 | Maintenance and Fixed Charges | | 4,758 | 4,758 | 4,758 |
| | | | | | Special Purpose: | | | | |
| 285 | — | — | 285 | 285 | Guardianship Program | 02 | 285 | 285 | 285 |
| 133 | — | 118 | 251 | 251 | Homemaker Services (State Share) | 02 | 133 | 133 | 133 |
| 32 | — | — | 32 | 18 | Social Services | 03 | 32 | 32 | 32 |
| *450* | — | *118* | *568* | *554* | *Total Special Purpose* | | *450* | *450* | *450* |
| 187 | 83 | –60 | 210 | 190 | Additions, Improvements and Equipment | | 187 | 187 | 187 |
| | | | | | *LESS:* | | | | |
| (12,764) | (44) | (388) | (13,196) | (13,003) | *Federal Funds* | | (12,764) | (13,129) | (13,129) |
| (—) | (108) | (17,026) | (17,134) | (16,474) | *All Other Funds* | | (16,517) | (17,249) | (17,249) |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *152,142* | *15,200* | *1,674* | *169,016* | *165,252* | *Total Grants–in–Aid* | | *148,817* | *144,657* | *144,657* |
| *172,303* | *15,283* | *2,236* | *189,822* | *185,665* | *Total General Fund* | | *172,086* | *165,626* | *165,626* |
| *34* | — | — | *34* | *34* | *Total Casino Revenue Fund – Direct State Services* | | *34* | *34* | *34* |
| *24,487* | — | — | *24,487* | *24,434* | *Total Casino Revenue Fund – Grants–in–Aid* | | *24,487* | *24,487* | *24,487* |
| *24,521* | — | — | *24,521* | *24,468* | *Total Casino Revenue Fund* | | *24,521* | *24,521* | *24,521* |
| *196,824* | *15,283* | *2,236* | *214,343* | *210,133* | *TOTAL STATE APPROPRIATIONS* | | *196,607* | *190,147* | *190,147* |
| | | | | | **All Other Funds** | | | | |
| — | 92 | 4,251 | 4,343 | 4,251 | Purchased Residential Care | 01 | 6,251 | 5,437 | 5,437 |
| — | — | — | — | — | Adult Activities | 03 | — | 117 | 117 |
| — | 103 | 18,767 | 18,870 | 18,215 | Education and Day Training | 04 | 16,491 | 17,249 | 17,249 |
| — | *195* | *23,018* | *23,213* | *22,466* | *Total All Other Funds* | | *22,742* | *22,803* | *22,803* |
| *112,178* | *64* | *388* | *112,630* | *110,313* | *Total Federal Funds* | | *124,315* | *143,073* | *143,073* |
| *309,002* | *15,542* | *25,642* | *350,186* | *342,912* | *GRAND TOTAL* | | *343,664* | *356,023* | *356,023* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1995 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B–1 et seq.) in the various departments, be appropriated for education–related transportation costs and other day training related costs and program administration costs incurred by the Office of Education in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $1,400,000.

It is further recommended that, notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of services now directly provided by the Division of Developmental Disabilities at seventeen State–operated adult activity centers may be transferred to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the seventeen State–operated adult activity centers, an amount not to exceed $1,031,000 be transferred from the Inter–Departmental Employee Benefits program classification to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the seventeen State–operated adult activity centers, an amount not to exceed $937,000 be transferred from the Inter–Departmental Property Rentals accounts to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

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

### OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

### PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self–help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

    Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. **Health Services.** Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

07. **Education and Training.** Services to enable physical, social and vocational development of the developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

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

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4–165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF–MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 117 | 117 | 118 | 118 |
| Ratio: Population/total positions | .6/1 | .6/1 | .7/1 | .6/1 |
| Gross Per Capitas | | | | |
| Annual | $62,504 | $66,154 | $67,992 | $68,517 |
| Daily | $171.24 | $181.24 | $186.28 | $187.72 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| Federal | 187 | 183 | 171 | 182 |
| Total Positions | 187 | 183 | 171 | 182 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 100 | 101 | 90 | 102 |
| Health Services | 17 | 16 | 16 | 15 |
| Education and Training | 17 | 13 | 13 | 13 |
| Physical Plant and Support Services | 35 | 35 | 34 | 34 |
| Management and Administrative Services | 18 | 18 | 18 | 18 |
| Total Positions | 187 | 183 | 171 | 182 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 3,272 | — | -118 | 3,154 | 3,146 | Residential Care and Habilitation | 05 | 3,272 | 3,371 | 3,371 |
| 855 | — | 25 | 880 | 880 | Health Services | 06 | 855 | 836 | 836 |
| 657 | — | -132 | 525 | 524 | Education and Training | 07 | 657 | 535 | 535 |
| 1,478 | — | -24 | 1,454 | 1,449 | Physical Plant and Support Services | 98 | 1,478 | 1,508 | 1,508 |
| 1,761 | — | — | 1,761 | 1,741 | Management and Administrative Services | 99 | 1,761 | 1,513 | 1,513 |
| ***8,023*** | — | ***-249*** | ***7,774*** | ***7,740*** | ***Total State and Federal Appropriation*** | | ***8,023*** | ***7,763*** | ***7,763*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(2,958)* | *(—)* | *124* | *(2,834)* | *(2,833)* | *Residential Care and Habilitation* | *05* | *(2,958)* | *(3,057)* | *(3,057)* |
| *(718)* | *(—)* | *(34)* | *(752)* | *(752)* | *Health Services* | *06* | *(718)* | *(699)* | *(699)* |
| *(634)* | *(—)* | *130* | *(504)* | *(504)* | *Education and Training* | *07* | *(634)* | *(512)* | *(512)* |
| *(918)* | *(—)* | *(14)* | *(932)* | *(932)* | *Physical Plant and Support Services* | *98* | *(918)* | *(948)* | *(948)* |
| *(577)* | *(—)* | *(15)* | *(592)* | *(587)* | *Management and Administrative Services* | *99* | *(577)* | *(651)* | *(651)* |
| *(5,805)* | *(—)* | *191* | *(5,614)* | *(5,608)* | *Total Federal Funds* | | *(5,805)* | *(5,867)* | *(5,867)* |
| ***2,218*** | — | ***-58*** | ***2,160*** | ***2,132*** | ***Total Appropriation*** | | ***2,218*** | ***1,896*** | ***1,896*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,805 | — | –191 | 5,614 | 5,492 | Salaries and Wages | | 5,805 | 5,867 | 5,867 |
| *5,805* | — | *–191* | *5,614* | *5,492* | *Total Personal Services* | | *5,805* | *5,867* | *5,867* |
| 848 | — | 15 | 863 | 903 | Materials and Supplies | | 848 | 848 | 848 |
| 347 | — | 4 | 351 | 404 | Services Other Than Personal | | 347 | 347 | 347 |
| 229 | — | — | 229 | 224 | Maintenance and Fixed Charges | | 229 | 229 | 229 |
| | | | | | Special Purpose: | | | | |
| 715 | — | –20 | 695 | 695 | Green Brook Mortgage | 99 | 715 | 393 | 393 |
| *715* | — | *–20* | *695* | *695* | *Total Special Purpose* | | *715* | 393 | 393 |
| 79 | — | –57 | 22 | 22 | Additions, Improvements and Equipment | | 79 | 79 | 79 |
| | | | | | *LESS:* | | | | |
| *(5,805)* | *(—)* | *191* | *(5,614)* | *(5,608)* | *Federal Funds* | | *(5,805)* | *(5,867)* | *(5,867)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *5,805* | — | *–191* | *5,614* | *5,608* | ***Total Federal Funds*** | | ***5,805*** | ***5,867*** | ***5,867*** |
| ***8,023*** | — | ***–249*** | ***7,774*** | ***7,740*** | ***GRAND TOTAL*** | | ***8,023*** | ***7,763*** | ***7,763*** |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 789 | 718 | 682 | 682 |
| Ratio: Population/total positions | .4/1 | .4/1 | .4/1 | .4/1 |
| Gross Per Capitas | | | | |
| Annual | $79,208 | $88,994 | $94,174 | $94,880 |
| Daily | $217.00 | $243.82 | $258.01 | $259.94 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,202 | 1,207 | 1,154 | 1,150 |
| Federal | 613 | 622 | 599 | 612 |
| All Other | 4 | — | — | — |
| Total Positions | 1,819 | 1,829 | 1,753 | 1,762 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 1,289 | 1,302 | 1,254 | 1,256 |
| Health Services | 219 | 229 | 216 | 216 |
| Education and Training | 36 | 31 | 30 | 30 |
| Physical Plant and Support Services | 163 | 161 | 154 | 159 |
| Management and Administrative Services | 112 | 106 | 99 | 101 |
| Total Positions | 1,819 | 1,829 | 1,753 | 1,762 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 39,663 | 3 | –47 | 39,619 | 39,613 | Residential Care and Habilitation | 05 | 39,090 | 39,592 | 39,592 |
| 11,279 | — | 191 | 11,470 | 11,453 | Health Services | 06 | 11,609 | 11,672 | 11,672 |
| 1,000 | — | 76 | 1,076 | 1,076 | Education and Training | 07 | 1,103 | 1,103 | 1,103 |
| 6,298 | 39 | –85 | 6,252 | 6,229 | Physical Plant and Support Services | 98 | 6,548 | 6,589 | 6,589 |
| 5,780 | 4 | –184 | 5,600 | 5,527 | Management and Administrative Services | 99 | 5,877 | 5,752 | 5,752 |
| ***64,020*** | ***46*** | ***–49*** | ***64,017*** | ***63,898*** | ***Total State and Federal Appropriation*** | | ***64,227*** | ***64,708*** | ***64,708*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(14,968)* | *(3)* | *(—)* | *(14,971)* | *(14,965)* | *Residential Care and Habilitation* | *05* | *(13,968)* | *(14,470)* | *(14,470)* |
| *(3,905)* | *(—)* | *(—)* | *(3,905)* | *(3,905)* | *Health Services* | *06* | *(3,905)* | *(3,968)* | *(3,968)* |
| *(1,241)* | *(—)* | *(—)* | *(1,241)* | *(1,241)* | *Physical Plant and Support Services* | *98* | *(1,241)* | *(1,282)* | *(1,282)* |
| *(610)* | *(—)* | *(—)* | *(610)* | *(610)* | *Management and Administrative Services* | *99* | *(610)* | *(485)* | *(485)* |
| *(20,724)* | *(3)* | *(—)* | *(20,727)* | *(20,721)* | *Total Federal Funds* | | *(19,724)* | *(20,205)* | *(20,205)* |
| ***43,296*** | ***43*** | ***–49*** | ***43,290*** | ***43,177*** | ***Total Appropriation*** | | ***44,503***[a] | ***44,503*** | ***44,503*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 54,835 | 3 | 66 | 54,904 | 54,898 | Salaries and Wages | | 55,042 | 55,523 | 55,523 |
| *54,835* | *3* | *66* | *54,904* | *54,898* | *Total Personal Services* | | *55,042* | *55,523* | *55,523* |
| 5,998 | — | –123 | 5,875 | 5,842 | Materials and Supplies | | 5,998 | 5,998 | 5,998 |
| 1,812 | — | 88 | 1,900 | 1,831 | Services Other Than Personal | | 1,812 | 1,812 | 1,812 |
| 826 | — | –15 | 811 | 808 | Maintenance and Fixed Charges | | 826 | 826 | 826 |
| | | | | | Special Purpose: | | | | |
| 6 | — | — | 6 | 6 | Family Care | 05 | 6 | 6 | 6 |
| — | — | 2 | 2 | 1 | Management and Administrative Services | 99 | — | — | — |
| *6* | *—* | *2* | *8* | *7* | *Total Special Purpose* | | *6* | *6* | *6* |
| 543 | 43 | –67 | 519 | 512 | Additions, Improvements and Equipment | | 543 | 543 | 543 |
| | | | | | *LESS:* | | | | |
| *(20,724)* | *(3)* | *(—)* | *(20,727)* | *(20,721)* | *Federal Funds* | | *(19,724)* | *(20,205)* | *(20,205)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***20,724*** | ***3*** | ***—*** | ***20,727*** | ***20,721*** | ***Total Federal Funds*** | | ***19,724*** | ***20,205*** | ***20,205*** |
| ***64,020*** | ***46*** | ***–49*** | ***64,017*** | ***63,898*** | ***GRAND TOTAL*** | | ***64,227*** | ***64,708*** | ***64,708*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4–165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Community Services Waiting List Reduction Initiative–Adult Activities | 457 | 450 | 449 | 449 |
| Ratio: Population/total positions | .5/1 | .5/1 | .5/1 | .5/1 |
| Gross Per Capitas | | | | |
| Annual | $67,558 | $72,156 | $78,526 | $79,160 |
| Daily | $185.09 | $197.69 | $215.14 | $216.88 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 565 | 557 | 528 | 545 |
| Federal | 295 | 310 | 370 | 390 |
| All Other | 25 | 17 | 11 | 20 |
| Total Positions | 885 | 884 | 909 | 955 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 589 | 588 | 626 | 677 |
| Health Services | 129 | 138 | 143 | 129 |
| Education and Training | 41 | 34 | 24 | 34 |
| Physical Plant and Support Services | 71 | 71 | 69 | 66 |
| Management and Administrative Services | 55 | 53 | 47 | 49 |
| Total Positions | 885 | 884 | 909 | 955 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 17,088 | — | 31 | 17,119 | 17,112 | Residential Care and Habilitation | 05 | 20,087 | 19,626 | 19,626 |
| 6,738 | — | 23 | 6,761 | 6,761 | Health Services | 06 | 6,918 | 7,546 | 7,546 |
| 583 | — | 748 | 1,331 | 1,229 | Education and Training | 07 | 1,350 | 1,324 | 1,324 |
| 3,412 | 5 | 402 | 3,819 | 3,817 | Physical Plant and Support Services | 98 | 3,336 | 3,492 | 3,492 |
| 3,552 | 6 | 2 | 3,560 | 3,551 | Management and Administrative Services | 99 | 3,567 | 3,555 | 3,555 |
| ***31,373*** | ***11*** | ***1,206*** | ***32,590*** | ***32,470*** | ***Total State, Federal and All Other Funds*** | | ***35,258*** | ***35,543*** | ***35,543*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(5,172)* | *(—)* | *(—)* | *(5,172)* | *(5,172)* | *Residential Care and Habilitation* | *05* | *(8,076)* | *(7,615)* | *(7,615)* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| (2,458) | (—) | (—) | (2,458) | (2,458) | *Health Services* | 06 | (2,458) | (3,086) | (3,086) |
| (—) | (—) | (10) | (10) | (—) | *Education and Training* | 07 | (—) | (—) | (—) |
| (476) | (—) | (—) | (476) | (476) | *Physical Plant and Support Services* | 98 | (476) | (632) | (632) |
| (769) | (1) | (—) | (770) | (761) | *Management and Administrative Services* | 99 | (769) | (757) | (757) |
| (8,875) | (1) | (10) | (8,886) | (8,867) | *Total Federal Funds* | | (11,779) | (12,090) | (12,090) |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (701) | (701) | (609) | *Education and Training* | 07 | (772) | (746) | (746) |
| (—) | (—) | (701) | (701) | (609) | *Total All Other Funds* | | (772) | (746) | (746) |
| **22,498** | **10** | **495** | **23,003** | **22,994** | ***Total Appropriation*** | | **22,707**[a] | **22,707** | **22,707** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 25,327 | 1 | 1,271 | 26,599 | 26,488 | Salaries and Wages | | 29,212 | 29,497 | 29,497 |
| 25,327 | 1 | 1,271 | 26,599 | 26,488 | *Total Personal Services* | | 29,212 | 29,497 | 29,497 |
| 3,025 | — | 254 | 3,279 | 3,272 | Materials and Supplies | | 3,025 | 3,025 | 3,025 |
| 2,246 | — | -311 | 1,935 | 1,935 | Services Other Than Personal | | 2,246 | 2,246 | 2,246 |
| 587 | — | -22 | 565 | 565 | Maintenance and Fixed Charges | | 587 | 587 | 587 |
| 188 | 10 | 14 | 212 | 210 | Additions, Improvements and Equipment | | 188 | 188 | 188 |
| | | | | | *LESS:* | | | | |
| (8,875) | (1) | (10) | (8,886) | (8,867) | *Federal Funds* | | (11,779) | (12,090) | (12,090) |
| (—) | (—) | (701) | (701) | (609) | *All Other Funds* | | (772) | (746) | (746) |

**OTHER RELATED APPROPRIATIONS**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | — | 701 | 701 | 609 | Education and Training | 07 | 772 | 746 | 746 |
| — | — | **701** | **701** | **609** | ***Total All Other Funds*** | | 772 | **746** | **746** |
| 8,875 | 1 | 10 | 8,886 | 8,867 | ***Total Federal Funds*** | | 11,779 | 12,090 | 12,090 |
| **31,373** | **11** | **1,206** | **32,590** | **32,470** | ***GRAND TOTAL*** | | 35,258 | **35,543** | **35,543** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 598 | 585 | 584 | 584 |
| Ratio: Population/total positions | .5/1 | .5/1 | .5/1 | .5/1 |
| Gross Per Capitas | | | | |
| Annual | $68,589 | $75,858 | $75,445 | $76,074 |
| Daily | $187.92 | $207.83 | $206.70 | $208.42 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 694 | 750 | 706 | 707 |
| Federal | 416 | 447 | 423 | 423 |
| All Other | 2 | — | — | — |
| Total Positions | 1,112 | 1,197 | 1,129 | 1,130 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 755 | 820 | 767 | 773 |
| Health Services | 136 | 147 | 140 | 137 |
| Education and Training | 11 | 10 | 10 | 10 |
| Physical Plant and Support Services | 112 | 113 | 111 | 106 |
| Management and Administrative Services | 98 | 107 | 101 | 104 |
| Total Positions | 1,112 | 1,197 | 1,129 | 1,130 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 28,411 | 13 | -1,164 | 27,260 | 27,242 | Residential Care and Habilitation | 05 | 26,030 | 26,287 | 26,287 |
| 6,542 | 5 | 365 | 6,912 | 6,908 | Health Services | 06 | 7,210 | 7,255 | 7,255 |
| 371 | — | 122 | 493 | 492 | Education and Training | 07 | 492 | 492 | 492 |
| 4,571 | 14 | 144 | 4,729 | 4,726 | Physical Plant and Support Services | 98 | 4,841 | 4,877 | 4,877 |
| 5,195 | — | -169 | 5,026 | 5,009 | Management and Administrative Services | 99 | 5,487 | 5,516 | 5,516 |
| ***45,090*** | ***32*** | ***-702*** | ***44,420*** | ***44,377*** | ***Total State and Federal Funds*** | | ***44,060*** | ***44,427*** | ***44,427*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(11,937)* | *(—)* | *(—)* | *(11,937)* | *(11,937)* | *Residential Care and Habilitation* | *05* | *(8,954)* | *(9,211)* | *(9,211)* |
| *(1,976)* | *(—)* | *(—)* | *(1,976)* | *(1,976)* | *Health Services* | *06* | *(1,976)* | *(2,021)* | *(2,021)* |
| *(1,488)* | *(—)* | *(—)* | *(1,488)* | *(1,488)* | *Physical Plant and Support Services* | *98* | *(1,488)* | *(1,524)* | *(1,524)* |
| *(798)* | *(—)* | *(—)* | *(798)* | *(798)* | *Management and Administrative Services* | *99* | *(798)* | *(827)* | *(827)* |
| *(16,199)* | *(—)* | *(—)* | *(16,199)* | *(16,199)* | *Total Federal Funds* | | *(13,216)* | *(13,583)* | *(13,583)* |
| ***28,891*** | ***32*** | ***-702*** | ***28,221*** | ***28,178*** | ***Total Appropriation*** | | ***30,844***[a] | ***30,844*** | ***30,844*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 34,774 | | | | | | | | | |
| 2,983 S | — | -70 | 37,687 | 37,685 | Salaries and Wages | | 36,727 | 37,094 | 37,094 |
| *37,757* | — | *-70* | *37,687* | *37,685* | *Total Personal Services* | | *36,727* | *37,094* | *37,094* |
| 4,618 | — | -282 | 4,336 | 4,321 | Materials and Supplies | | 4,618 | 4,618 | 4,618 |
| 1,697 | — | 24 | 1,721 | 1,705 | Services Other Than Personal | | 1,697 | 1,697 | 1,697 |
| 576 | — | 1 | 577 | 576 | Maintenance and Fixed Charges | | 576 | 576 | 576 |
| 442 | 32 | -375 | 99 | 90 | Additions, Improvements and Equipment | | 442 | 442 | 442 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| *(16,199)* | *(—)* | *(—)* | *(16,199)* | *(16,199)* | *Federal Funds* | | *(13,216)* | *(13,583)* | *(13,583)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *16,199* | *—* | *—* | *16,199* | *16,199* | *Total Federal Funds* | | *13,216* | *13,583* | *13,583* |
| *45,090* | *32* | *–702* | *44,420* | *44,377* | *GRAND TOTAL* | | *44,060* | *44,427* | *44,427* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 702 | 710 | 713 | 713 |
| Ratio: Population/total positions | .6/1 | .6/1 | .6/1 | .6/1 |
| Gross Per Capitas | | | | |
| Annual | $62,677 | $65,506 | $65,825 | $66,630 |
| Daily | $171.72 | $179.47 | $180.34 | $182.55 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 533 | 541 | 529 | 512 |
| Federal | 697 | 708 | 677 | 677 |
| All Other | 10 | 7 | 5 | 8 |
| Total Positions | 1,240 | 1,256 | 1,211 | 1,197 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 841 | 841 | 813 | 805 |
| Health Services | 168 | 178 | 182 | 181 |
| Education and Training | 38 | 38 | 33 | 32 |
| Physical Plant and Support Services | 137 | 141 | 124 | 123 |
| Management and Administrative Services | 56 | 58 | 59 | 56 |
| Total Positions | 1,240 | 1,256 | 1,211 | 1,197 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 27,452 | 1 | 794 | 28,247 | 28,183 | Residential Care and Habilitation | 05 | 28,365 | 28,401 | 28,401 |
| 8,277 | 2 | 118 | 8,397 | 8,394 | Health Services | 06 | 8,719 | 9,121 | 9,121 |
| 1,126 | — | 554 | 1,680 | 1,677 | Education and Training | 07 | 1,675 | 1,649 | 1,649 |
| 5,045 | 35 | 172 | 5,252 | 5,251 | Physical Plant and Support Services | 98 | 5,114 | 5,179 | 5,179 |
| 3,030 | — | -19 | 3,011 | 3,004 | Management and Administrative Services | 99 | 3,060 | 3,157 | 3,157 |
| ***44,930*** | ***38*** | ***1,619*** | ***46,587*** | ***46,509*** | ***Total State, Federal and All Other Funds*** | | ***46,933*** | ***47,507*** | ***47,507*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(14,119)* | *(—)* | *(—)* | *(14,119)* | *(14,058)* | *Residential Care and Habilitation* | *05* | *(15,119)* | *(15,155)* | *(15,155)* |
| *(5,835)* | *(—)* | *(—)* | *(5,835)* | *(5,835)* | *Health Services* | *06* | *(5,835)* | *(6,237)* | *(6,237)* |
| *(—)* | *(—)* | *(14)* | *(14)* | *(12)* | *Education and Training* | *07* | *(—)* | *(—)* | *(—)* |
| *(2,034)* | *(—)* | *(—)* | *(2,034)* | *(2,034)* | *Physical Plant and Support Services* | *98* | *(2,034)* | *(2,099)* | *(2,099)* |
| *(838)* | *(—)* | *(—)* | *(838)* | *(832)* | *Management and Administrative Services* | *99* | *(838)* | *(935)* | *(935)* |
| *(22,826)* | *(—)* | *(14)* | *(22,840)* | *(22,771)* | *Total Federal Funds* | | *(23,826)* | *(24,426)* | *(24,426)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(—)* | *(378)* | *(378)* | *(377)* | *Education and Training* | *07* | *(560)* | *(534)* | *(534)* |
| *(—)* | *(—)* | *(378)* | *(378)* | *(377)* | *Total All Other Funds* | | *(560)* | *(534)* | *(534)* |
| ***22,104*** | ***38*** | ***1,227*** | ***23,369*** | ***23,361*** | ***Total Appropriation*** | | ***22,547***[a] | ***22,547*** | ***22,547*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 39,491 | — | 1,797 | 41,288 | 41,220 | Salaries and Wages | | 41,494 | 42,068 | 42,068 |
| *39,491* | — | *1,797* | *41,288* | *41,220* | *Total Personal Services* | | *41,494* | *42,068* | *42,068* |
| 3,475 | — | -117 | 3,358 | 3,350 | Materials and Supplies | | 3,475 | 3,475 | 3,475 |
| 1,105 | — | 31 | 1,136 | 1,135 | Services Other Than Personal | | 1,105 | 1,105 | 1,105 |
| 539 | — | 95 | 634 | 634 | Maintenance and Fixed Charges | | 539 | 539 | 539 |
| | | | | | Special Purpose: | | | | |
| — | — | 5 | 5 | 5 | Management and Administrative Services | 99 | — | — | — |
| — | — | *5* | *5* | *5* | *Total Special Purpose* | | — | — | — |
| 320 | 38 | -192 | 166 | 165 | Additions, Improvements and Equipment | | 320 | 320 | 320 |
| | | | | | *LESS:* | | | | |
| *(22,826)* | *(—)* | *(14)* | *(22,840)* | *(22,771)* | *Federal Funds* | | *(23,826)* | *(24,426)* | *(24,426)* |
| *(—)* | *(—)* | *(378)* | *(378)* | *(377)* | *All Other Funds* | | *(560)* | *(534)* | *(534)* |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | — | 378 | 378 | 377 | Education and Training | 07 | 560 | 534 | 534 |
| — | — | ***378*** | ***378*** | ***377*** | ***Total All Other Funds*** | | ***560*** | ***534*** | ***534*** |
| ***22,826*** | — | ***14*** | ***22,840*** | ***22,771*** | ***Total Federal Funds*** | | ***23,826*** | ***24,426*** | ***24,426*** |
| ***44,930*** | ***38*** | ***1,619*** | ***46,587*** | ***46,509*** | ***GRAND TOTAL*** | | ***46,933*** | ***47,507*** | ***47,507*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4–l65.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 639 | 638 | 623 | 623 |
| Ratio: Population/total positions | .6/1 | .6/1 | .6/1 | .6/1 |
| Gross Per Capitas | | | | |
| Annual | $61,645 | $65,281 | $65,072 | $65,770 |
| Daily | $168.89 | $178.85 | $178.28 | $180.19 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 662 | 676 | 639 | 628 |
| Federal | 416 | 455 | 428 | 428 |
| All Other | 17 | 15 | 13 | 18 |
| Total Positions | 1,095 | 1,146 | 1,080 | 1,074 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 833 | 882 | 828 | 824 |
| Health Services | 113 | 102 | 101 | 102 |
| Education and Training | 23 | 21 | 19 | 24 |
| Physical Plant and Support Services | 64 | 69 | 70 | 63 |
| Management and Administrative Services | 62 | 72 | 62 | 61 |
| Total Positions | 1,095 | 1,146 | 1,080 | 1,074 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 26,475 | 5 | 1,145 | 27,625 | 27,618 | Residential Care and Habilitation | 05 | 26,432 | 26,735 | 26,735 |
| 5,948 | — | -250 | 5,698 | 5,668 | Health Services | 06 | 5,979 | 5,978 | 5,978 |
| 204 | — | 613 | 817 | 799 | Education and Training | 07 | 815 | 915 | 915 |
| 3,952 | — | 444 | 4,396 | 4,396 | Physical Plant and Support Services | 98 | 4,139 | 4,215 | 4,215 |
| 2,957 | — | 211 | 3,168 | 3,168 | Management and Administrative Services | 99 | 3,175 | 3,132 | 3,132 |
| ***39,536*** | ***5*** | ***2,163*** | ***41,704*** | ***41,649*** | ***Total State, Federal and All Other Funds*** | | ***40,540*** | ***40,975*** | ***40,975*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(11,900)* | *(5)* | *(—)* | *(11,905)* | *(11,905)* | *Residential Care and Habilitation* | *05* | *(11,900)* | *(12,203)* | *(12,203)* |
| *(725)* | *(—)* | *(—)* | *(725)* | *(725)* | *Health Services* | *06* | *(725)* | *(724)* | *(724)* |
| *(382)* | *(—)* | *(—)* | *(382)* | *(382)* | *Physical Plant and Support Services* | *98* | *(382)* | *(458)* | *(458)* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| (1,290) | (—) | (—) | (1,290) | (1,290) | *Management and Administrative Services* | 99 | (1,290) | (1,247) | (1,247) |
| (14,297) | (5) | (—) | (14,302) | (14,302) | *Total Federal Funds* | | (14,297) | (14,632) | (14,632) |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (578) | (578) | (560) | *Education and Training* | 07 | (600) | (700) | (700) |
| (—) | (—) | (578) | (578) | (560) | *Total All Other Funds* | | (600 | (700) | (700) |
| **25,239** | — | **1,585** | **26,824** | **26,787** | ***Total Appropriation*** | | **25,643**[a] | **25,643** | **25,643** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 33,760 | 5 | 2,277 | 36,042 | 36,024 | Salaries and Wages | | 34,764 | 35,199 | 35,199 |
| *33,760* | *5* | *2,277* | *36,042* | *36,024* | *Total Personal Services* | | *34,764* | *35,199* | *35,199* |
| 3,827 | — | 1 | 3,828 | 3,821 | Materials and Supplies | | 3,827 | 3,827 | 3,827 |
| 1,076 | — | — | 1,076 | 1,076 | Services Other Than Personal | | 1,076 | 1,076 | 1,076 |
| 495 | — | –4 | 491 | 491 | Maintenance and Fixed Charges | | 495 | 495 | 495 |
| | | | | | Special Purpose: | | | | |
| — | — | 4 | 4 | 4 | Management and Administrative Services | 99 | — | — | — |
| — | — | *4* | *4* | *4* | *Total Special Purpose* | | — | — | — |
| 378 | — | –115 | 263 | 233 | Additions, Improvements and Equipment | | 378 | 378 | 378 |
| | | | | | *LESS:* | | | | |
| *(14,297)* | *(5)* | *(—)* | *(14,302)* | *(14,302)* | *Federal Funds* | | *(14,297)* | *(14,632)* | *(14,632)* |
| *(—)* | *(—)* | *(578)* | *(578)* | *(560)* | *All Other Funds* | | *(600)* | *(700)* | *(700)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 578 | 578 | 560 | Education and Training | 07 | 600 | 700 | 700 |
| — | — | ***578*** | ***578*** | ***560*** | ***Total All Other Funds*** | | ***600*** | ***700*** | ***700*** |
| ***14,297*** | ***5*** | — | ***14,302*** | ***14,302*** | ***Total Federal Funds*** | | ***14,297*** | ***14,632*** | ***14,632*** |
| ***39,536*** | ***5*** | ***2,163*** | ***41,704*** | ***41,649*** | ***GRAND TOTAL*** | | ***40,540*** | ***40,975*** | ***40,975*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 645 | 642 | 640 | 640 |
| Ratio: Population/total positions | .6/1 | .6/1 | .6/1 | .6/1 |
| Gross Per Capitas | | | | |
| Annual | $61,640 | $66,249 | $64,097 | $65,355 |
| Daily | $168.88 | $181.50 | $175.61 | $179.05 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 740 | 750 | 701 | 704 |
| Federal | 315 | 322 | 299 | 322 |
| All Other | 11 | 10 | 7 | 8 |
| Total Positions | 1,066 | 1,082 | 1,007 | 1,034 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 667 | 682 | 629 | 691 |
| Health Services | 175 | 180 | 173 | 161 |
| Education and Training | 39 | 39 | 35 | 31 |
| Physical Plant and Support Services | 136 | 129 | 120 | 104 |
| Management and Administrative Services | 49 | 52 | 50 | 47 |
| Total Positions | 1,066 | 1,082 | 1,007 | 1,034 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 23,381 | 5 | 579 | 23,965 | 23,952 | Residential Care and Habilitation | 05 | 23,608 | 24,355 | 24,355 |
| 7,119 | 2 | 683 | 7,804 | 7,751 | Health Services | 06 | 7,342 | 7,604 | 7,604 |
| 909 | — | 500 | 1,409 | 1,326 | Education and Training | 07 | 1,330 | 1,221 | 1,221 |
| 5,158 | 4 | 1,879 | 7,041 | 7,038 | Physical Plant and Support Services | 98 | 6,004 | 6,076 | 6,076 |
| 2,754 | 13 | -295 | 2,472 | 2,465 | Management and Administrative Services | 99 | 2,738 | 2,571 | 2,571 |
| ***39,321*** | ***24*** | ***3,346*** | ***42,691*** | ***42,532*** | ***Total State, Federal and All Other Funds*** | | ***41,022*** | ***41,827*** | ***41,827*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(6,545)* | *(4)* | *(—)* | *(6,549)* | *(6,545)* | *Residential Care and Habilitation* | *05* | *(6,545)* | *(7,292)* | *(7,292)* |
| *(1,215)* | *(—)* | *(—)* | *(1,215)* | *(1,215)* | *Health Services* | *06* | *(1,215)* | *(1,477)* | *(1,477)* |
| *(—)* | *(—)* | *(8)* | *(8)* | *(7)* | *Education and Training* | *07* | *(—)* | *(—)* | *(—)* |
| *(1,525)* | *(—)* | *(—)* | *(1,525)* | *(1,524)* | *Physical Plant and Support Services* | *98* | *(1,525)* | *(1,597)* | *(1,597)* |
| *(927)* | *(—)* | *(—)* | *(927)* | *(927)* | *Management and Administrative Services* | *99* | *(927)* | *(760)* | *(760)* |
| *(10,212)* | *(4)* | *(8)* | *(10,224)* | *(10,218)* | *Total Federal Funds* | | *(10,212)* | *(11,126)* | *(11,126)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(—)* | *(397)* | *(397)* | *(317)* | *Education and Training* | *07* | *(400)* | *(291)* | *(291)* |
| *(—)* | *(—)* | *(397)* | *(397)* | *(317)* | *Total All Other Funds* | | *(400)* | *(291)* | *(291)* |
| ***29,109*** | ***20*** | ***2,941*** | ***32,070*** | ***31,997*** | ***Total Appropriation*** | | ***30,410***[a] | ***30,410*** | ***30,410*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 33,939 | 4 | 2,573 | 36,516 | 36,431 | Salaries and Wages | | 34,867 | 35,672 | 35,672 |
| *33,939* | *4* | *2,573* | *36,516* | *36,431* | *Total Personal Services* | | *34,867* | *35,672* | *35,672* |
| 3,354 | — | 1,053 | 4,407 | 4,403 | Materials and Supplies | | 4,127 | 4,127 | 4,127 |
| 1,064 | — | -12 | 1,052 | 1,015 | Services Other Than Personal | | 1,064 | 1,064 | 1,064 |
| 601 | — | -6 | 595 | 592 | Maintenance and Fixed Charges | | 601 | 601 | 601 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | — | 6 | 6 | 4 | Management and Administrative Services | 99 | — | — | — |
| — | — | 6 | 6 | 4 | *Total Special Purpose* | | — | — | — |
| 363 | 20 | –268 | 115 | 87 | Additions, Improvements and Equipment | | 363 | 363 | 363 |
| | | | | | *LESS:* | | | | |
| *(10,212)* | *(4)* | *(8)* | *(10,224)* | *(10,218)* | *Federal Funds* | | *(10,212)* | *(11,126)* | *(11,126)* |
| *(—)* | *(—)* | *(397)* | *(397)* | *(317)* | *All Other Funds* | | *(400)* | *(291)* | *(291)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 397 | 397 | 317 | Education and Training | 07 | 400 | 291 | 291 |
| — | — | ***397*** | ***397*** | ***317*** | ***Total All Other Funds*** | | ***400*** | ***291*** | ***291*** |
| ***10,212*** | ***4*** | ***8*** | ***10,224*** | ***10,218*** | ***Total Federal Funds*** | | ***10,212*** | ***11,126*** | ***11,126*** |
| ***39,321*** | ***24*** | ***3,346*** | ***42,691*** | ***42,532*** | ***GRAND TOTAL*** | | ***41,022*** | ***41,827*** | ***41,827*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 531 | 523 | 529 | 529 |
| Ratio: Population/total positions | .5/1 | .5/1 | .6/1 | .5/1 |
| Gross Per Capitas | | | | |
| Annual | $73,539 | $75,728 | $76,442 | $76,081 |
| Daily | $201.48 | $207.48 | $209.43 | $208.44 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 704 | 703 | 669 | 680 |
| Federal | 295 | 297 | 283 | 285 |
| All Other | 1 | — | 1 | 1 |
| Total Positions | 1,000 | 1,000 | 953 | 966 |
| Filled Positions by Program Class | | | | |
| Residential Care and Habilitation | 685 | 675 | 652 | 663 |
| Health Services | 101 | 113 | 107 | 105 |
| Education and Training | 3 | 1 | 2 | 2 |
| Physical Plant and Support Services | 140 | 136 | 122 | 122 |
| Management and Administrative Services | 71 | 75 | 70 | 74 |
| Total Positions | 1,000 | 1,000 | 953 | 966 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 23,271 | — | -17 | 23,254 | 23,235 | Residential Care and Habilitation | 05 | 23,717 | 23,992 | 23,992 |
| 6,454 | — | -504 | 5,950 | 5,940 | Health Services | 06 | 6,509 | 6,536 | 6,536 |
| 142 | 10 | 110 | 262 | 232 | Education and Training | 07 | 178 | 178 | 178 |
| 6,743 | — | 598 | 7,341 | 7,341 | Physical Plant and Support Services | 98 | 6,861 | 6,446 | 6,446 |
| 2,985 | 2 | -127 | 2,860 | 2,858 | Management and Administrative Services | 99 | 3,173 | 3,095 | 3,095 |
| ***39,595*** | ***12*** | ***60*** | ***39,667*** | ***39,606*** | ***Total State, Federal and All Other Funds*** | | ***40,438*** | ***40,247*** | ***40,247*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(6,812)* | *(—)* | *(—)* | *(6,812)* | *(6,812)* | *Residential Care and Habilitation* | *05* | *(6,812)* | *(7,087)* | *(7,087)* |
| *(1,058)* | *(—)* | *(—)* | *(1,058)* | *(1,058)* | *Health Services* | *06* | *(1,058)* | *(1,085)* | *(1,085)* |
| *(—)* | *(—)* | *(14)* | *(14)* | *(14)* | *Education and Training* | *07* | *(—)* | *(—)* | *(—)* |
| *(965)* | *(—)* | *(—)* | *(965)* | *(965)* | *Physical Plant and Support Services* | *98* | *(965)* | *(993)* | *(993)* |
| *(844)* | *(2)* | *(—)* | *(846)* | *(844)* | *Management and Administrative Services* | *99* | *(844)* | *(766)* | *(766)* |
| *(9,679)* | *(2)* | *(14)* | *(9,695)* | *(9,693)* | *Total Federal Funds* | | *(9,679)* | *(9,931)* | *(9,931)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(10)* | *(46)* | *(56)* | *(26)* | *Education and Training* | *07* | *(47)* | *(47)* | *(47)* |
| *(—)* | *(10)* | *(46)* | *(56)* | *(26)* | *Total All Other Funds* | | *(47)* | *(47)* | *(47)* |
| ***29,916*** | — | — | ***29,916*** | ***29,887*** | ***Total Appropriation*** | | ***30,712***[a] | ***30,269*** | ***30,269*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 33,203 | 2 | 248 | 33,453 | 33,421 | Salaries and Wages | | 34,046 | 33,855 | 33,855 |
| *33,203* | 2 | *248* | *33,453* | *33,421* | *Total Personal Services* | | *34,046* | *33,855* | *33,855* |
| 3,132 | 10 | 326 | 3,468 | 3,458 | Materials and Supplies | | 3,132 | 3,132 | 3,132 |
| 2,180 | — | -500 | 1,680 | 1,680 | Services Other Than Personal | | 2,180 | 2,180 | 2,180 |
| 707 | — | 167 | 874 | 874 | Maintenance and Fixed Charges | | 707 | 707 | 707 |
| | | | | | Special Purpose: | | | | |
| — | — | 2 | 2 | 2 | Management and Administrative Services | 99 | — | — | — |
| — | — | 2 | 2 | 2 | *Total Special Purpose* | | — | — | — |
| 373 | — | -183 | 190 | 171 | Additions, Improvements and Equipment | | 373 | 373 | 373 |
| | | | | | *LESS:* | | | | |
| *(9,679)* | *(2)* | *(14)* | *(9,695)* | *(9,693)* | *Federal Funds* | | *(9,679)* | *(9,931)* | *(9,931)* |
| *(—)* | *(10)* | *(46)* | *(56)* | *(26)* | *All Other Funds* | | *(47)* | *(47)* | *(47)* |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 10 | 46 | 56 | 26 | Education and Training | 07 | 47 | 47 | 47 |
| — | ***10*** | ***46*** | ***56*** | ***26*** | ***Total All Other Funds*** | | ***47*** | ***47*** | ***47*** |
| ***9,679*** | ***2*** | ***14*** | ***9,695*** | ***9,693*** | ***Total Federal Funds*** | | ***9,679*** | ***9,931*** | ***9,931*** |
| ***39,595*** | ***12*** | ***60*** | ***39,667*** | ***39,606*** | ***GRAND TOTAL*** | | ***40,438*** | ***40,247*** | ***40,247*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Inter–departmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of $181,822,000 provided that if the ICF/MR revenues exceed $181,822,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
## 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

### OBJECTIVES

**Habilitation and Rehabilitation**

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

**Instruction, Community Programs and Prevention**

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

### PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi–handicapped persons.
12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially–sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow–up services for several high–risk groups, including pre–school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and low vision aids for persons without the means to pay. An '800' toll–free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Habilitation and Rehabilitation** | | | | |
| Vocational Rehabilitation | | | | |
| Total clients served | 2,663 | 2,600 | 2,700 | 2,700 |
| Clients rehabilitated | 392 | 479 | 450 | 450 |
| Wage Earners | 215 | 264 | 260 | 260 |
| Homemakers | 177 | 215 | 190 | 190 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Average annual income after rehabilitation | $10,920 | $11,570 | $11,700 | $11,700 |
| Average cost per client served | $3,293 | $3,450 | $3,600 | $3,600 |
| Average cost per client rehabilitated | $8,540 | $8,950 | $9,500 | $9,500 |
| Rehabilitations per counselor | 20 | 24 | 23 | 23 |
| Community Service (State Habilitation) | | | | |
| Total clients receiving independent living services | 13,289 | 13,100 | 13,200 | 13,200 |
| Clients receiving orientation and mobility instruction | 1,416 | 1,425 | 1,450 | 1,450 |
| Clients receiving basic life skills instruction | 1,943 | 1,870 | 1,900 | 1,900 |
| Social casework services | 1,334 | 1,280 | 1,300 | 1,300 |
| Information and referral contacts | 9,023 | 8,465 | 8,400 | 8,400 |
| Clients over 65 (non-VR) | 2,067 | 2,050 | 2,100 | 2,100 |
| **Instruction, Community Programs and Prevention** | | | | |
| Prevention | | | | |
| Total persons screened | 23,929 | 27,500 | 27,600 | 27,600 |
| Migrant children examined | 362 [a] | 400 | 400 | 400 |
| Target population adults examined | 8,557 | 9,000 | 9,000 | 9,000 |
| Total number of people with eye problems | 2,225 | 2,350 | 2,400 | 2,400 |
| Low-vision clients served | 1,232 | 1,225 | 1,250 | 1,250 |
| Case Service, Prevention of Blindness | | | | |
| Total clients served | 1,928 | 1,900 | 2,000 | 2,000 |
| Total receiving prevention services | 25,857 | 29,400 | 29,600 | 29,600 |
| Instruction | | | | |
| Total clients receiving education services | 2,476 | 2,375 | 2,400 | 2,400 |
| Pre-school children receiving itinerant services | 363 | 300 | 325 | 325 |
| Total number of school-aged children receiving itinerant services | 1,246 | 1,500 | 1,500 | 1,500 |
| Percent multi-handicapped | 51 | 56 | 56 | 56 |
| Average direct service caseload size | 42 | 44 | 44 | 44 |
| Total number of children receiving supportive services only | 388 | 560 | 560 | 560 |
| Residential school placements | 13 | 15 | 15 | 15 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 190 | 177 | 173 | 181 |
| Federal | 123 | 123 | 114 | 116 |
| Total Positions | 313 | 300 | 287 | 297 |
| Filled Positions by Program Class | | | | |
| Habilitation and Rehabilitation | 177 | 169 | 160 | 181 |
| Instruction, Community Programs and Prevention | 96 | 90 | 87 | 82 |
| Management and Administrative Services | 40 | 41 | 40 | 34 |
| Total Positions | 313 | 300 | 287 | 297 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Revised to reflect actual data.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,863 | 2 | -9 | 2,856 | 2,796 | Habilitation and Rehabilitation | 11 | 2,839 | 2,839 | 2,839 |
| 1,329 | 216 | -7 | 1,538 | 1,505 | Instruction, Community Programs and Prevention | 12 | 1,979 | 1,979 | 1,979 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 1,581 | 102 | -11 | 1,672 | 1,582 | Management and Administrative Services | 99 | 1,617 | 1,617 | 1,617 |
| *5,773* | *320* | *-27* | *6,066* | *5,883* | ***Total Appropriation*** | | *6,435*[a] | *6,435* | *6,435* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,842 | 200[R] | — | 5,042 | 5,011 | Salaries and Wages | | 5,504 | 5,504 | 5,504 |
| *4,842* | *200* | — | *5,042* | *5,011* | *Total Personal Services* | | *5,504* | *5,504* | *5,504* |
| 136 | — | -22 | 114 | 102 | Materials and Supplies | | 136 | 136 | 136 |
| 581 | — | 60 | 641 | 615 | Services Other Than Personal | | 581 | 581 | 581 |
| 196 | — | — | 196 | 153 | Maintenance and Fixed Charges | | 196 | 196 | 196 |
| | | | | | Special Purpose: | | | | |
| — | 98[R] | -65 | 33 | — | Control-Management and Administrative Services | 99 | — | — | — |
| — | *98* | *-65* | *33* | — | *Total Special Purpose* | | — | — | — |
| 18 | 22 | — | 40 | 2 | Additions, Improvements and Equipment | | 18 | 18 | 18 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *4,571* | — | — | *4,571* | *4,014* | ***Total Grants-in-Aid*** | | *4,206* | *4,328* | *4,328* |
| — | — | — | — | — | ***Total Capital Construction*** | | 53 | — | — |
| *10,344* | *320* | *-27* | *10,637* | *9,897* | ***Total General Fund*** | | *10,694* | *10,763* | *10,763* |
| | | | | | **Federal Funds** | | | | |
| 6,832 | 1,165 | — | 7,997 | 6,215 | Habilitation and Rehabilitation | 11 | 6,874 | 7,024 | 7,024 |
| 1,048 | — | -69 | 979 | 711 | Instruction, Community Programs and Prevention | 12 | 861 | 570 | 570 |
| 1,348 | — | — | 1,348 | 1,093 | Management and Administrative Services | 99 | 1,004 | 1,053 | 1,053 |
| *9,228* | *1,165* | *-69* | *10,324* | *8,019* | ***Total Federal Funds*** | | *8,739* | *8,647* | *8,647* |
| *19,572* | *1,485* | *-96* | *20,961* | *17,916* | ***GRAND TOTAL*** | | *19,433* | *19,410* | *19,410* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that 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; it is further recommended that 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.

It is further recommended that there are 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. It is further recommended that the unexpended balance of such receipts as of June 30, 1995 be appropriated.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### OBJECTIVES

To administer the Lifeline Credit Program (C.48:2–29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2–29.30 et seq.).

### PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

These programs are funded from both the General Fund and the Casino Revenue Fund.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **Lifeline Programs** | | | | | |
| Tenants Lifeline Assistance Program (a) | | | | | |
| Population Data | | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 32,446 | 32,746 | 33,040 | 33,354 | 33,354 |
| Supplemental Security Income | 101,272 | 110,571 | 120,735 | 131,366 | 131,366 |
| Medicaid only | 5,723 | 6,613 | 7,641 | 8,830 | 8,830 |
| Lifeline only | 1,214 | 1,238 | 1,262 | 1,287 | 1,287 |
| Total recipients (b) | 140,655 | 151,168 | 162,678 | 174,837 | 174,837 |
| Rebate amount | $225 | $225 | $225 | $225 | $225 |
| **PERSONNEL DATA** | | | | | |
| **Position Data** | | | | | |
| All Other | 42 | 47 | 45 | 38 | 38 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Tenants Lifeline Assistance Program was funded from the Casino Revenue Fund prior to fiscal year 1993. In fiscal year 1993, a portion of the Lifeline Credit program was also funded by the General Fund.

(b) Fiscal year 1994 expenditures include payments of $2,400,000 for fiscal year 1993.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 36,722 | — | — | 36,722 | 36,413 | *Total Grants–in–Aid* | | 36,007 | 39,338 | 39,338 |
| 36,722 | — | — | 36,722 | 36,413 | *Total General Fund* | | 36,007 | 39,338 | 39,338 |
| 4,427 | — | –227 | 4,200 | 2,844 | *Total Casino Revenue Fund – Direct State Services* | | 3,573 | 2,779 | 2,779 |
| 38,608 | — | –471 | 38,137 | 38,137 | *Total Casino Revenue Fund – Grants–in–Aid* | | 39,563 | 41,850 | 41,850 |
| 43,035 | — | –698 | 42,337 | 40,981 | *Total Casino Revenue Fund* | | 43,136 | 44,629 | 44,629 |
| 79,757 | — | –698 | 79,059 | 77,394 | *TOTAL STATE APPROPRIATIONS* | | 79,143 | 83,967 | 83,967 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF FAMILY DEVELOPMENT

### OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments 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 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **Income Maintenance Management** | | | | | |
| General Assistance | | | | | |
| Employable | | | | | |
| Average monthly recipients | 24,101 | 24,534 | 26,043 | 27,074 | 27,074 |
| Average monthly grant | $149.47[a] | $144.99 | $138.26 | $132.11 | $132.11 |
| Burials | $248,870 | $326,455 | $428,227 | $561,726 | $561,726 |
| Total assistance expenditures | $43,477,375[a] | $43,013,888 | $43,637,837 | $43,484,220 | $43,484,220 |
| Employable Program: State Only | $1,400,000 | — | — | — | — |
| Prior Year Expenses | $1,162,398 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 |
| Municipal expenditures | $290,600 | — | — | — | — |
| State expenditures | $45,749,174[a] | $44,413,888 | $45,037,837 | $44,884,220 | $44,884,220 |
| Unemployable | | | | | |
| Average monthly recipients | 11,471 | 11,565 | 11,832 | 11,028 | 11,028 |
| Average monthly grant | $494.07[a] | $560.42 | $624.49 | $529.10 | $529.10 |
| Burials | $444,240 | $540,536 | $657,705 | $800,273 | $800,273 |
| Total assistance expenditures | $68,454,364[a] | $78,316,377 | $89,326,489 | $70,820,563 | $70,820,563 |
| Prior Year Expenses | $2,202,879 | — | — | — | — |
| Municipal expenditures | $550,720 | — | — | — | — |
| State expenditures | $70,106,523[a] | $78,316,377 | $89,326,489 | $70,820,563 | $70,820,563 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| GA– Emergency Assistance Program | | | | | |
| Average monthly recipients | 8,916 | 7,908 | 7,637 | 7,040 | 7,040 |
| Average monthly grant | $520.89 | $629.43 | $673.47 | $732.98 | $732.98 |
| State expenditures | $55,731,000 | $59,731,076 | $61,720,058 | $61,922,572 | $61,922,572 |
| Dependent Children Assistance | | | | | |
| Regular Segment—C | | | | | |
| Average monthly recipients | 333,382 | 326,877 | 318,022 | 302,342 | 302,342 |
| Average monthly grant | $127.85 | $130.00 | $132.36 | $134.67 | $134.67 |
| Total assistance expenditures | $511,477,911 | $509,935,486 | $505,143,335 | $488,596,765 | $488,596,765 |
| Less: Credits | $14,315,813 | $14,821,000 | $14,666,373 | $14,199,496 | $14,199,496 |
| Recoveries | $4,179,851 | $4,826,015 | $4,826,014 | $4,826,014 | $4,826,014 |
| Gross Child Support Collections | $83,852,185 | $88,714,793 | $94,242,727 | $103,086,381 | $103,086,381 |
| Add: Child Support Disregards | $11,614,639 | $11,767,668 | $11,810,331 | $11,853,149 | $11,853,149 |
| Child Support Incentives | $11,622,929 | $12,426,730 | $13,185,854 | $13,991,350 | $13,991,350 |
| Net C–Segment Costs | $432,367,630 | $425,768,076 | $416,404,406 | $392,329,373 | $392,329,373 |
| Burials: County Share | $45,793 | $50,389 | $50,389 | $55,445 | $55,445 |
| State Share | $412,138 | $453,497 | $453,497 | $499,005 | $499,005 |
| CWA Settlement Refund | $683,994 | $155,087 | $155,087 | $155,087 | $155,087 |
| Federal expenditures | $222,453,211 | $219,601,289 | $215,299,015 | $203,714,811 | $203,714,811 |
| County expenditures | $18,974,296 | $19,006,511 | $19,008,928 | $18,319,165 | $18,319,165 |
| State expenditures | $191,171,991 | $188,012,961 | $182,949,146 | $171,249,209 | $171,249,209 |
| Unemployment of Parent—F | | | | | |
| Average monthly recipients | 19,705 | 19,323 | 18,144 | 17,701 | 17,701 |
| Average monthly grant | $100.38 | $103.06 | $106.98 | $109.87 | $109.87 |
| Total assistance expenditures | $23,736,714 | $23,897,844 | $23,293,657 | $23,337,889 | $23,337,889 |
| Credits | $1,058,350 | $1,032,236 | $987,401 | $963,792 | $963,792 |
| Recoveries | $148,663 | $171,198 | $171,198 | $171,198 | $171,198 |
| Net F–Segment Costs | $22,529,701 | $22,694,410 | $22,135,058 | $22,202,899 | $22,202,899 |
| Burials: County Share | $981 | $970 | $970 | $959 | $959 |
| State Share | $8,831 | $8,731 | $8,731 | $8,632 | $8,632 |
| Federal expenditures | $11,274,663 | $11,356,906 | $11,077,230 | $11,111,041 | $11,111,041 |
| County expenditures | $1,117,982 | $1,127,987 | $1,102,587 | $1,108,536 | $1,108,536 |
| State expenditures | $10,156,681 | $10,228,920 | $9,974,643 | $10,002,505 | $10,002,505 |
| Insufficient Employment of Parents—N | | | | | |
| Average monthly recipients | 10,711 | 13,174 | 14,559 | 16,231 | 16,231 |
| Average monthly grant | $100.34 | $108.03 | $109.04 | $110.16 | $110.16 |
| Total assistance expenditures | $13,619,418 | $17,079,213 | $19,050,788 | $21,456,234 | $21,456,234 |
| Credits | $558,859 | $746,872 | $819,766 | $856,438 | $856,438 |
| Recoveries | $38,024 | $69,181 | $45,069 | $45,069 | $45,069 |
| Burials | $15,116 | $15,137 | $15,137 | $15,158 | $15,158 |
| Net N–Segment Costs | $13,037,651 | $16,278,297 | $18,201,090 | $20,569,885 | $20,569,885 |
| County expenditures | $645,418 | $805,613 | $906,449 | $1,026,731 | $1,026,731 |
| State expenditures | $12,392,233 | $15,472,684 | $17,294,641 | $19,543,951 | $19,543,951 |
| Emergency Assistance | | | | | |
| Average monthly recipients | 30,014 | 25,451 | 23,027 | 21,011 | 21,011 |
| Average monthly grant | $195.29 | $198.34 | $201.34 | $196.62 | $196.62 |
| Total assistance expenditures | $70,337,814 | $60,576,604 | $55,634,417 | $49,574,695 | $49,574,695 |
| Credits, AFDC | $517,616 | $2,069,151 | $1,192,896 | $1,058,087 | $1,058,087 |
| Net emergency assistance costs | $69,820,198 | $58,507,453 | $54,441,521 | $48,516,607 | $48,516,607 |
| Federal expenditures | $31,875,992 | $26,426,588 | $24,206,388 | $21,427,845 | $21,427,845 |
| County expenditures | $3,290,556 | $2,738,792 | $2,523,582 | $2,247,289 | $2,247,289 |
| State expenditures | $34,653,649 | $29,342,073 | $27,711,551 | $24,841,473 | $24,841,473 |
| Supplemental Security Income | | | | | |
| Average monthly recipients | 118,937 | 128,894 | 137,821 | 147,595 | 147,595 |
| Average monthly grant | $31.54 | $29.85 | $28.31 | $26.96 | $26.96 |
| Total assistance expenditures | $45,016,168 | $46,174,122 | $46,822,264 | $47,750,064 | $47,750,064 |
| Recoveries | $119,937 | $131,795 | $131,795 | $131,795 | $131,795 |
| Burials | $8,331,372 | $9,227,493 | $10,219,932 | $11,319,162 | $11,319,162 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| Net SSI expenditures | $53,227,603 | $55,269,820 | $56,910,401 | $58,937,431 | $58,937,431 |
| Zebley Retroactive Payments | $721,801 | $253,432 | $325,000 | $325,000 | $325,000 |
| County expenditures | $150,466 | $30,409 | $48,301 | $48,301 | $48,301 |
| State expenditures | $53,798,938 | $55,492,843 | $57,187,100 | $59,214,130 | $59,214,130 |
| SSI Federal User Fee | — | $2,000,000 | $4,900,000 | $8,200,000 | $8,200,000 |
| Food Stamp Program | | | | | |
| Average monthly households participating | 226,056 | 237,651 | 249,937 | 256,449 | 256,449 |
| Categorical households | 120,571 | 124,421 | 128,394 | 130,444 | 130,444 |
| Other low income households | 105,485 | 113,230 | 121,543 | 126,004 | 126,004 |
| Percent of total authorized households participating | 95.2% | 94.7% | 94.3% | 94.1% | 94.1% |
| Categorical households | 95.5% | 95.1% | 94.7% | 94.5% | 94.5% |
| Other low income households | 94.8% | 94.3% | 93.9% | 93.7% | 93.7% |
| Average monthly recipients participating | 524,090 | 543,122 | 562,957 | 573,295 | 573,295 |
| Categorical recipients | 364,120 | 373,817 | 383,773 | 388,884 | 388,884 |
| Other low income recipients | 159,970 | 169,304 | 179,184 | 184,412 | 184,412 |
| Total value of bonus coupons | $455,935,357 | $481,018,354 | $507,770,717 | $522,046,976 | $522,046,976 |
| Categorical bonus coupon value | $327,788,586 | $340,657,753 | $354,032,170 | $360,981,923 | $360,981,923 |
| Other low income bonus coupon value | $128,146,771 | $140,360,601 | $153,738,547 | $161,065,054 | $161,065,054 |
| Average monthly value of bonus coupons per person participating | | | | | |
| Categorical recipients | $75.02 | $75.94 | $76.88 | $77.35 | $77.35 |
| Other low income recipients | $66.74 | $69.07 | $71.50 | $72.78 | $72.78 |
| Home Energy Assistance | | | | | |
| Number of Cases | 136,989 | 179,646 | 173,509 | 156,442 | 156,442 |
| Number of persons | 321,924 | 422,167 | 407,746 | 367,638 | 367,638 |
| Total assistance expenditures | $41,480,000 | $50,840,000 | $49,100,000 | $44,270,000 | $44,270,000 |
| Average assistance payment | | | | | |
| Per case | $302.80 | $283.00 | $283.00 | $283.00 | $283.00 |
| Per person | $128.85 | $120.43 | $120.43 | $120.43 | $120.43 |
| **PERSONNEL DATA** | | | | | |
| **Position Data** | | | | | |
| Filled Positions by Funding Source | | | | | |
| State Supported | 278 | 262 | 255 | 254 | 254 |
| Federal | 174 | 153 | 161 | 165 | 165 |
| Total Positions | 452 | 415 | 416 | 419 | 419 |
| Filled Positions by Program Class | | | | | |
| Income Maintenance Mgmt. | 452 | 415 | 416 | 419 | 419 |
| Total Positions | 452 | 415 | 416 | 419 | 419 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Revised to reflect finalized data.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 15,051 | 940 | 217 | 16,208 | 15,444 | Income Maintenance Management | 15 | 18,355 | 13,415 | 13,415 |
| *15,051* | *940* | *217* | *16,208* | *15,444* | *Total Appropriation* | | *18,355*[a] | *13,415* | *13,415* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,814 | — | 20 | 8,834 | 8,807 | Salaries and Wages | | 9,639 | 7,909 | 7,909 |
| *8,814* | — | *20* | *8,834* | *8,807* | *Total Personal Services* | | *9,639* | *7,909* | *7,909* |
| 240 | — | 6 | 246 | 227 | Materials and Supplies | | 240 | 162 | 162 |
| 4,914 | — | -338 | 4,576 | 4,390 | Services Other Than Personal | | 7,414 | 3,995 | 3,995 |
| 156 | — | — | 156 | 152 | Maintenance and Fixed Charges | | 156 | 126 | 126 |
| | | | | | Special Purpose: | | | | |
| 358 | 876 | — | 1,234 | 949 | Electronic Benefit Transfer/ Distribution System | 15 | 518 | 1,206 | 1,206 |
| — | — | 150 | 150 | — | Non Public Assistance Legal Services, Child Support | 15 | 150 | — | — |
| — | — | — | — | — | Food Stamp Regional Centers | 15 | 154 | — | — |
| 8 | — | — | 8 | 8 | Affirmative Action and Equal Employment Opportunity | 15 | 8 | 8 | 8 |
| — | 46 | — | 46 | 39 | General Assistance Centralized Automation | 15 | — | — | — |
| 550 | — | — | 550 | 500 | Family Development Initiative | 15 | 65 | — | — |
| *916* | *922* | *150* | *1,988* | *1,496* | *Total Special Purpose* | | *895* | *1,214* | *1,214* |
| 11 | 18 | 379 | 408 | 372 | Additions, Improvements and Equipment | | 11 | 9 | 9 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *55,485* | — | *-477* | *55,008* | *52,896* | *Total Grants-in-Aid* | | *49,029* | *48,707* | *48,707* |
| *477,417* | — | *18,526* | *495,943* | *483,888* | *Total State Aid* | | *499,084* | *472,808* | *472,808* |
| *547,953* | *940* | *18,266* | *567,159* | *552,228* | *Total General Fund* | | *566,468* | *534,930* | *534,930* |
| | | | | | **Federal Funds** | | | | |
| 618,888 | | | | | | | | | |
| 19,855 S | 10,102 | 33 | 648,878 | 606,224 | Income Maintenance Management | 15 | 631,844 | 607,465 | 607,465 |
| *638,743* | *10,102* | *33* | *648,878* | *606,224* | *Total Federal Funds* | | *631,844* | *607,465* | *607,465* |
| | | | | | **All Other Funds** | | | | |
| | 1,120 | | | | | | | | |
| — | 4,621 R | 75 | 5,816 | 4,761 | Income Maintenance Management | 15 | — | 2,813 | 2,813 |
| — | *5,741* | *75* | *5,816* | *4,761* | *Total All Other Funds* | | — | *2,813* | *2,813* |
| *1,186,696* | *16,783* | *18,374* | *1,221,853* | *1,163,213* | *GRAND TOTAL* | | *1,198,312* | *1,145,208* | *1,145,208* |

Note: (a) The fiscal year 1995 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 PROVISIONS

It is recommended that 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 be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1995 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Electronic Benefit Transfer/ Distribution System account be appropriated.

It is further recommended that 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.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Initial Response/Case Management** | | | | |
| Active Caseload, Children Receiving Services | 44,112 | 47,314 | 47,500 | 47,500 |
| Active Caseload, Families | 23,769 | 25,240 | 25,250 | 25,250 |
| **Substitute Care** | | | | |
| Cedar Grove Residential Center | | | | |
| Average population | 18 | 17 | 17 | — |
| Rated capacity | 24 | 24 | 24 | — |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Total program cost | $1,648,044 | $1,820,226 | $1,826,629 | — |
| Average annual per capita | $91,558 | $107,072 | $107,449 | — |
| Ewing Residential Center | | | | |
| Average population | 28 | 24 | 24 | 24 |
| Rated capacity | 36 | 36 | 36 | 36 |
| Total program cost | $3,461,627 | $3,366,101 | $3,678,218 | $3,678,218 |
| Average annual per capita | $123,630 | $140,254 | $153,259 | $153,259 |
| Vineland Residential Center | | | | |
| Average population | 39 | 37 | 37 | 37 |
| Rated capacity | 44 | 44 | 44 | 44 |
| Total program cost | $3,654,850 | $3,950,449 | $4,050,753 | $4,050,753 |
| Average annual per capita | $93,714 | $106,769 | $109,480 | $109,480 |
| Woodbridge Residential Center | | | | |
| Average daily population (inpatient) | 28 | 27 | 27 | 27 |
| Average daily population (outpatient) | 42 | 42 | 42 | 42 |
| Total program cost | $3,514,117 | $3,696,957 | $3,871,805 | $3,871,805 |
| DYFS Operated Group Homes | | | | |
| Homes | 4 | 4 | 4 | 1 |
| Children served | 19 | 19 | 19 | 5 |
| Total program cost | $839,733 [a] | $788,035 | $811,676 | $229,570 |
| Average annual per capita | $44,196 | $41,476 | $42,720 | $45,914 |
| Domestic Violence Program | | | | |
| Clients served | 21,486 | 24,482 | 24,727 | 24,727 |
| Total program cost | $5,417,490 | $7,430,972 | $7,215,027 | $7,433,101 |
| Foster Care Placements | | | | |
| Average daily population | 5,708 | 5,500 | 5,633 | 5,633 |
| Total program cost | $33,537,988 | $31,726,696 | $34,013,406 | $35,208,934 |
| Average annual per capita | $5,876 | $5,768 | $6,038 | $6,250 |
| Special Home Services Providers | | | | |
| Average daily population | 248 | 299 | 319 | 319 |
| Total program cost | $5,201,819 | $8,313,565 | $8,244,989 | $8,488,222 |
| Adoption Subsidies | | | | |
| Average daily population | 5,051 | 5,305 | 5,544 | 5,827 |
| Subsidy cost | $22,536,911 | $24,460,428 | $25,405,010 | $29,046,361 |
| Average annual per capita | $4,462 | $4,611 | $4,582 | $4,985 |
| Residential/Group Home Placements | | | | |
| Average daily population | 1,195 | 1,234 | 1,230 | 1,230 |
| Total program cost | $53,328,457 | $53,716,261 | $52,571,596 | $55,179,795 |
| Average annual per capita | $44,626 | $43,530 | $42,741 | $44,862 |
| Independent Living Placements | | | | |
| Number of children | 157 | 146 | 146 | 146 |
| Total program cost | $2,158,767 | $2,156,560 | $2,212,081 | $2,082,778 |
| Shelter Care Placements | | | | |
| Average number of children | 288 | 277 | 290 | 290 |
| Total program cost | $5,363,322 | $5,162,388 | $6,778,407 | $6,353,924 |
| Average annual per capita | $18,623 | $18,637 | $23,374 | $21,910 |
| Teaching Family/Alternate Care Placements | | | | |
| Number of children | 117 | 99 | 91 | 111 |
| Total program cost | $2,364,721 | $2,150,617 | $2,311,511 | $3,415,297 |
| **General Social Services** | | | | |
| Community Day Care | | | | |
| Centers | 220 | 220 | 221 | 226 |
| Total slots available statewide | 16,000 | 15,035 | 15,382 | 15,880 |
| Total cost | $39,673,234 | $40,403,607 | $44,162,608 | $48,917,770 |
| DYFS Operated Day Care Centers | | | | |
| Centers | 11 | 11 | 5 | — |
| Children | 764 | 796 | 561 | — |
| Total program cost | $7,027,076 | $6,054,475 | $4,323,644 | — |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Day Treatment/Camps | | | | |
| Total slots (clients) | 2,200 | 2,000 | 1,800 | 1,800 |
| Total program cost | $3,877,878 | $3,749,481 | $3,022,149 | $3,113,493 |
| Homemaker | | | | |
| Total slots (clients) | 2,535 | 2,503 | 2,553 | 2,553 |
| Total program cost | $4,109,944 | $4,458,565 | $4,592,322 | $4,731,125 |
| Psychiatric/Therapeutic | | | | |
| Total slots (clients) | 3,065 | 3,170 | 3,300 | 3,300 |
| Total program cost | $19,236,783 | $20,626,860 | $21,245,666 | $21,887,816 |
| Post Adoptive Services | | | | |
| Total program cost | $828,583 | $940,884 | $969,111 | $998,402 |
| Health/Emergency Fund/Transportation | | | | |
| Total slots (clients) | 4,600 | 4,650 | 4,700 | 4,700 |
| Total program cost | $4,798,578 | $5,798,658 | $6,506,647 | $6,703,310 |
| Day Care Placements | | | | |
| Number of children | 1,525 | 1,900 | 1,800 | 1,800 |
| Total program cost | $4,673,055 | $6,072,810 | $6,082,942 | $6,266,799 |
| Personal Attendant Program | | | | |
| Number of clients | 551 | 575 | 580 | 580 |
| Total program cost | $5,436,046 | $5,700,000 | $5,997,000 | $6,190,140 |

**PERSONNEL DATA**

**Position Data**

| | | | | |
|---|---|---|---|---|
| Filled Positions by Funding Source | | | | |
| State Supported | 2,204 | 2,224 | 2,133 | 2,073 |
| Federal | 705 | 728 | 689 | 563 |
| All Other | 33 | 33 | 30 | 35 |
| Total Positions | 2,942 | 2,985 | 2,852 | 2,671 |
| Filled Positions by Program Class | | | | |
| Initial Response/Case Management | 2,120 | 2,145 | 2,061 | 2,080 |
| Substitute Care | 266 | 275 | 258 | 239 |
| General Social Services | 224 | 204 | 193 | 30 |
| Management and Administrative Services | 332 | 361 | 340 | 322 |
| Total Positions | 2,942 | 2,985 | 2,852 | 2,671 |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.
(a) Revised to reflect finalized data.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 104,672 | — | -3,615 | 101,057 | 94,682 | Initial Response/Case Management | 16 | 98,385 | 98,300 | 98,300 |
| 11,064 | 6 | 12 | 11,082 | 10,637 | Substitute Care | 17 | 10,670 | 9,473 | 9,473 |
| 9,877 | — | — | 9,877 | 9,121 | General Social Services | 18 | 8,837 | 5,434 | 5,434 |
| 23,852 | — | -2,454 | 21,398 | 21,041 | Management and Administrative Services | 99 | 21,012 | 20,946 | 20,946 |
| ***149,465*** | ***6*** | ***-6,057*** | ***143,414*** | ***135,481*** | ***Total State and Federal Appropriation*** | | ***138,904*** | ***134,153*** | ***134,153*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(47,340)* | *(—)* | *(—)* | *(47,340)* | *(47,096)* | *Initial Response/Case Management* | *16* | *(37,329)* | *(37,306)* | *(37,306)* |
| *(7,001)* | *(6)* | *(12)* | *(7,019)* | *(6,574)* | *Substitute Care* | *17* | *(6,235)* | *(5,833)* | *(5,833)* |
| *(7,014)* | *(—)* | *(—)* | *(7,014)* | *(6,258)* | *General Social Services* | *18* | *(6,376)* | *(4,434)* | *(4,434)* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| *(15,225)* | *(—)* | *(—)* | *(15,225)* | *(14,868)* | *Management and Administrative Services* | *99* | *(13,969)* | *(13,969)* | *(13,969)* |
| *(76,580)* | *(6)* | *(12)* | *(76,598)* | *(74,796)* | *Total Federal Funds* | | *(63,909)* | *(61,542)* | *(61,542)* |
| ***72,885*** | **—** | ***–6,069*** | ***66,816*** | ***60,685*** | ***Total Appropriation*** | | ***74,995***[a] | ***72,611*** | ***72,611*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 106,246 | | | | | | | | | |
| 17,007 S | 6 | –6,094 | 117,165 | 110,919 | Salaries and Wages | | 116,046 | 111,210 | 111,210 |
| *123,253* | *6* | *–6,094* | *117,165* | *110,919* | *Total Personal Services* | | *116,046* | *111,210* | *111,210* |
| 2,439 | — | — | 2,439 | 2,326 | Materials and Supplies | | 2,324 | 2,031 | 2,031 |
| 10,482 | | | | | | | | | |
| 12 S | — | 37 | 10,531 | 9,327 | Services Other Than Personal | | 9,345 | 9,197 | 9,197 |
| 11,493 | — | — | 11,493 | 11,218 | Maintenance and Fixed Charges | | 9,636 | 10,233 | 10,233 |
| | | | | | Special Purpose: | | | | |
| 95 S | — | — | 95 | — | Family Day Care Registration – Central Registry Searches | 16 | — | — | — |
| 50 | — | — | 50 | 50 | Affirmative Action and Equal Employment Opportunity | 99 | 50 | 50 | 50 |
| *145* | — | — | *145* | *50* | *Total Special Purpose* | | *50* | *50* | *50* |
| 1,609 | | | | | | | | | |
| 32 S | — | — | 1,641 | 1,641 | Additions, Improvements and Equipment | | 1,503 | 1,432 | 1,432 |
| | | | | | *LESS:* | | | | |
| *(76,580)* | *(6)* | *(12)* | *(76,598)* | *(74,796)* | *Federal Funds* | | *(63,909)* | *(61,542)* | *(61,542)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***223,467*** | ***441*** | — | ***223,908*** | ***220,390*** | ***Total Grants–in–Aid*** | | ***221,055*** | ***221,417*** | ***221,417*** |
| ***296,352*** | ***441*** | ***–6,069*** | ***290,724*** | ***281,075*** | ***Total General Fund*** | | ***296,050*** | ***294,028*** | ***294,028*** |
| ***3,434*** | — | — | ***3,434*** | ***3,434*** | ***Total Casino Revenue Fund – Grants–in–Aid*** | | ***3,537*** | ***3,643*** | ***3,643*** |
| ***3,434*** | — | — | ***3,434*** | ***3,434*** | ***Total Casino Revenue Fund*** | | ***3,537*** | ***3,643*** | ***3,643*** |
| ***299,786*** | ***441*** | ***–6,069*** | ***294,158*** | ***284,509*** | ***TOTAL STATE APPROPRIATIONS*** | | ***299,587*** | ***297,671*** | ***297,671*** |
| | | | | | **All Other Funds** | | | | |
| — | 62 | — | 62 | 16 | Initial Response/Case Management | 16 | — | — | — |
| | 50 | | | | | | | | |
| — | 3,038 R | 1,344 | 4,432 | 2,932 | Substitute Care | 17 | 5,428 | 5,720 | 5,720 |
| | 201 | | | | | | | | |
| — | 253 R | — | 454 | 200 | General Social Services | 18 | 636 | — | — |
| — | 74 | — | 74 | — | Management and Administrative Services | 99 | — | — | — |
| — | ***3,678*** | ***1,344*** | ***5,022*** | ***3,148*** | ***Total All Other Funds*** | | ***6,064*** | ***5,720*** | ***5,720*** |
| ***140,857*** | ***107*** | ***549*** | ***141,513*** | ***127,590*** | ***Total Federal Funds*** | | ***129,709*** | ***138,709*** | ***138,709*** |
| ***440,643*** | ***4,226*** | ***–4,176*** | ***440,693*** | ***415,247*** | ***GRAND TOTAL*** | | ***435,360*** | ***442,100*** | ***442,100*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at the five remaining State–operated day care centers, the Teaching Family Home program, and the Cedar Grove Residential Center, that are now directly provided by the Division of Youth and Family Services may be transferred to the appropriate Grants–In–Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **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 | 4,500 | 4,700 | 4,700 |
| Interpreter requests | 3,824 | 3,900 | 4,000 | 4,000 |
| Newsletter subscribers | 3,730 | 4,200 | 4,560 | 4,560 |
| Message relay services (unit calls) | 87,500 | —(a) | — | — |
| Toll free hotline calls received | 3,573 | —(b) | — | — |
| Telecommunication Devices Distributed | 235 | 260 | 260 | 260 |
| **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 | | | | |
| Services for the Deaf | 6 | 6 | 6 | 6 |
| Total Positions | 6 | 6 | 6 | 6 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Services now provided through AT&T.

(b) All Departmental hotlines consolidated in fiscal year 1994.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 348 | 4 | 15 | 367 | 360 | Services for the Deaf | 23 | 365 | 365 | 365 |
| ***348*** | ***4*** | ***15*** | ***367*** | ***360*** | ***Total Appropriation*** | | ***365***(a) | ***365*** | ***365*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 222 | — | 17 | 239 | 239 | Salaries and Wages | | 238 | 238 | 238 |
| 222 | — | *17* | 239 | 239 | *Total Personal Services* | | *238* | *238* | *238* |
| 44 | — | –18 | 26 | 27 | Materials and Supplies | | 44 | 44 | 44 |
| 41 | — | –2 | 39 | 39 | Services Other Than Personal | | 41 | 41 | 41 |
| 1 | — | 2 | 3 | 3 | Maintenance and Fixed Charges | | 1 | 1 | 1 |
| | | | | | Special Purpose: | | | | |
| 39 | — | 12 | 51 | 51 | Services to Deaf Clients | 23 | 40 | 40 | 40 |
| 39 | — | *12* | *51* | *51* | *Total Special Purpose* | | *40* | *40* | *40* |
| 1 | 4 | 4 | 9 | 1 | Additions, Improvements and Equipment | | 1 | 1 | 1 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 52 | — | — | 52 | 52 | *Total Grants-in-Aid* | | 53 | 54 | 54 |
| *400* | *4* | *15* | *419* | *412* | *Total General Fund* | | *418* | *419* | *419* |
| | | | | | **Federal Funds** | | | | |
| — | — | 81 | 81 | 23 | Services for the Deaf | 23 | — | — | — |
| — | — | *81* | *81* | *23* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 16 | — | 16 | 16 | Services for the Deaf | 23 | — | — | — |
| — | *16* | — | *16* | *16* | *Total All Other Funds* | | — | — | — |
| *400* | *20* | *96* | *516* | *451* | *GRAND TOTAL* | | *418* | *419* | *419* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 56. JUVENILE SERVICES
## 7593. DIVISION OF JUVENILE SERVICES

The Division of Juvenile Services was created in 1978 by the Commissioner of Corrections pursuant to his authority under Public Law 1976, Chapter 98 (N.J.S.A. 30:1BB–1 et. seq.). Pursuant to Reorganization Plan No. 001(1993) and Executive Order 93, the Division's Community Programs and their related functions were transferred from the Department of Corrections to the Department of Human Services effective July 1, 1993.

The Division fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by separating youthful offenders from the adult offender population; 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 residents' attitudes and styles of life in order that they may be 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.

### PROGRAM CLASSIFICATIONS

34. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community based operations for juvenile offenders is provided for, through Juvenile Rehabilitation. 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 serve about 451 juveniles while 24 are day programs that serve approximately 286 juveniles.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Juvenile Rehabilitation** | | | | |
| Juvenile Community Programs (a) | | | | |
| Residential Centers | | | | |
| Rated capacity | 483 | 451 | 451 | 451 |
| Average daily population | 400 | 435 | 451 | 451 |
| Average annual per capita | $47,443 | $45,415 | $43,804 | $43,804 |
| Day Programs (a) | | | | |
| Rated capacity | 326 | 286 | 286 | 286 |
| Average daily population | 210 | 269 | 286 | 286 |
| Average annual per capita | $22,752 | $18,515 | $17,414 | $17,414 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 321 | 362 | 365 | 375 |
| Federal | 53 | 50 | 19 | 33 |
| All Other | 191 | 156 | 147 | 198 |
| Total Positions | 565 | 568 | 531 | 606 |
| Filled Positions by Program Class | | | | |
| Juvenile Rehabilitation | 565 | 568 | 531 | 606 |
| Total Positions | 565 | 568 | 531 | 606 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.
(a) Prior to fiscal year 1994, the data above reflect reporting from the Department of Corrections.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 14,928 | — | -1,183 | 13,745 | 13,469 | Juvenile Rehabilitation | 34 | 15,717 | 15,717 | 15,717 |
| ***14,928*** | — | ***-1,183*** | ***13,745*** | ***13,469*** | ***Total Appropriation*** | | ***15,717***[a] | ***15,717*** | ***15,717*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,761 | — | — | 8,761 | 8,762 | Salaries and Wages | | 12,665 | 12,665 | 12,665 |
| *8,761* | — | — | *8,761* | *8,762* | *Total Personal Services* | | *12,665* | *12,665* | *12,665* |
| 1,106 | — | — | 1,106 | 944 | Materials and Supplies | | 1,383 | 1,383 | 1,383 |
| 842 | — | — | 842 | 827 | Services Other Than Personal | | 935 | 935 | 935 |
| 534 | — | — | 534 | 446 | Maintenance and Fixed Charges | | 637 | 637 | 637 |
| | | | | | Special Purpose: | | | | |
| 1 | — | — | 1 | 1 | Juvenile Rehabilitation | 34 | — | — | — |
| 762 | — | — | 762 | 765 | The Campus - Substance Abuse Program | 34 | — | — | — |
| 1,100 | — | -242 | 858 | 849 | Annualized Cost of Alternative Program Expansion | 34 | — | — | — |
| 325 | — | — | 325 | 325 | Juvenile Substance Abuse Services - Various | 34 | — | — | — |
| 450 | — | — | 450 | 450 | Office of Youth Services | 34 | — | — | — |
| 1,023 | — | -1,023 | — | — | Female Secure Care | 34 | — | — | — |
| *3,661* | — | *-1,265* | *2,396* | *2,390* | *Total Special Purpose* | | — | — | — |
| 24 | — | 82 | 106 | 100 | Additions, Improvements and Equipment | | 97 | 97 | 97 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***1,400*** | — | ***150*** | ***1,550*** | ***1,475*** | ***Total Grants-in-Aid*** | | ***2,161*** | ***2,225*** | ***2,225*** |
| ***16,328*** | — | ***-1,033*** | ***15,295*** | ***14,944*** | ***Total General Fund*** | | ***17,878*** | ***17,942*** | ***17,942*** |
| | | | | | **Federal Funds** | | | | |
| 1,296 | — | 581 | 1,877 | 1,708 | Juvenile Rehabilitation | 34 | 1,610 | 1,610 | 1,610 |
| ***1,296*** | — | ***581*** | ***1,877*** | ***1,708*** | ***Total Federal Funds*** | | ***1,610*** | ***1,610*** | ***1,610*** |
| | | | | | **All Other Funds** | | | | |
| — | 1,046[R] | 7,342 | 8,388 | 6,161 | Juvenile Rehabilitation | 34 | 6,686 | 6,686 | 6,686 |
| — | ***1,046*** | ***7,342*** | ***8,388*** | ***6,161*** | ***Total All Other Funds*** | | ***6,686*** | ***6,686*** | ***6,686*** |
| ***17,624*** | ***1,046*** | ***6,890*** | ***25,560*** | ***22,813*** | ***GRAND TOTAL*** | | ***26,174*** | ***26,238*** | ***26,238*** |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

### OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

### PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 2,631 | 2,907 | 2,823 | 2,820 |
| Male Minority % | 13.3 | 14.3 | 14.5 | 14.5 |
| Female Minority | 7,359 | 7,562 | 7,339 | 7,333 |
| Female Minority % | 37.2 | 37.2 | 37.7 | 37.7 |
| Total Minority | 9,990 | 10,469 | 10,162 | 10,153 |
| Total Minority % | 50.5 | 51.5 | 52.2 | 52.2 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 281 | 278 | 255 | 256 |
| Federal | 139 | 129 | 124 | 126 |
| All Other | 20 [a] | 26 [a] | 29 [a] | 29 [a] |
| Total Positions | 440 | 433 | 408 | 411 |
| Filled Positions by Program Class | | | | |
| Research, Policy and Planning | 24 | 19 | 20 | 24 |
| Institutional Security Services | 74 | 72 | 68 | 68 |
| Management and Administrative Services | 342 [a] | 342 [a] | 320 [a] | 319 [a] |
| Total Positions | 440 | 433 | 408 | 411 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Catastrophic Illness in Children Relief Program was transferred from the Department of Health pursuant to P.L. 1994, c.149.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 721 | 1 | –84 | 638 | 637 | Research, Policy and Planning | 87 | 703 | 703 | 703 |
| 3,414 | — | –5 | 3,409 | 3,404 | Institutional Security Services | 96 | 3,703 | 3,703 | 3,703 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 7,678 | 898 | –18 | 8,558 | 8,026 | Management and Administrative Services | 99 | 6,649 | 6,649 | 6,649 |
| ***11,813*** | ***899*** | ***–107*** | ***12,605*** | ***12,067*** | ***Subtotal, Division of Management and Budget*** | | ***11,055*** | ***11,055*** | ***11,055*** |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Contracting Institutional Support Services* | | (—) | (5,000) [b] | (5,000) [b] |
| ***11,813*** | ***899*** | ***–107*** | ***12,605*** | ***12,067*** | ***Total Appropriation*** | | ***11,055*** [a] | ***6,055*** | ***6,055*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,994 | — | — | 7,994 | 7,987 | Salaries and Wages | | 8,023 | 8,023 | 8,023 |
| *7,994* | — | — | *7,994* | *7,987* | *Total Personal Services* | | *8,023* | *8,023* | *8,023* |
| 65 | — | –38 | 27 | 34 | Materials and Supplies | | 78 | 78 | 78 |
| 1,852 | — | –76 | 1,776 | 1,770 | Services Other Than Personal | | 1,352 | 1,352 | 1,352 |
| 395 | — | –9 | 386 | 385 | Maintenance and Fixed Charges | | 395 | 395 | 395 |
| | | | | | Special Purpose: | | | | |
| 150 | — | — | 150 | 144 | Rehabilitation Services Scholarships | 99 | 150 | 150 | 150 |
| — | 820 R | — | 820 | 549 | Personal Needs Allowance | 99 | — | — | — |
| 67 | — | — | 67 | 67 | Affirmative Action and Equal Employment Opportunity | 99 | 67 | 67 | 67 |
| 734 | — | — | 734 | 729 | Nursing Scholarship Program | 99 | 534 | 534 | 534 |
| 500 | — | — | 500 | 252 | Transfer to State Police for Fingerprinting/Background Checks of Job Applicants | 99 | 400 | 400 | 400 |
| *1,451* | *820* | — | *2,271* | *1,741* | *Total Special Purpose* | | *1,151* | *1,151* | *1,151* |
| 56 | 79 | 16 | 151 | 150 | Additions, Improvements and Equipment | | 56 | 56 | 56 |
| *11,813* | *899* | *–107* | *12,605* | *12,067* | *Subtotal, Division of Management and Budget* | | *11,055* | *11,055* | *11,055* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Less Contracting Institutional Support Services* | | *(—)* | *(5,000)* | *(5,000)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***642*** | — | — | ***642*** | ***637*** | ***Total Grants–in–Aid*** | | ***642*** | ***642*** | ***642*** |
| ***13,844*** | ***257*** | — | ***14,101*** | ***1,965*** | ***Total Capital Construction*** | | ***35,181*** | ***25,000*** | — |
| ***26,299*** | ***1,156*** | ***–107*** | ***27,348*** | ***14,669*** | ***Total General Fund*** | | ***46,878*** | ***31,697*** | ***6,697*** |
| | | | | | **Federal Funds** | | | | |
| 2,170 | 105 | 607 | 2,882 | 2,103 | Research, Policy and Planning | 87 | 1,538 | 1,538 | 1,538 |
| 28,102 | 46,493 | –5,212 | 69,383 | 28,338 | Management and Administrative Services | 99 | 31,613 | 28,630 | 28,630 |
| ***30,272*** | ***46,598*** | ***–4,605*** | ***72,265*** | ***30,441*** | ***Total Federal Funds*** [c] | | ***33,151*** | ***30,168*** | ***30,168*** |
| | | | | | **All Other Funds** | | | | |
| — | 611 657 R | — | 1,268 | 510 | Research, Policy and Planning | 87 | 519 | 519 | 519 |
| — | 1,927 48,392 R | –38,774 | 11,545 | 9,679 | Management and Administrative Services | 99 | 6,516 | 6,394 | 6,394 |
| — | ***51,587*** | ***–38,774*** | ***12,813*** | ***10,189*** | ***Total All Other Funds*** | | ***7,035*** | ***6,913*** | ***6,913*** |
| ***56,571*** | ***99,341*** | ***–43,486*** | ***112,426*** | ***55,299*** | ***GRAND TOTAL*** | | ***87,064*** | ***68,778*** | ***43,778*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) As a result of contracting institutional support services, an estimated 1,000 employees will be affected. Institutional position data displays do not contain this reduction.

(c) Expended data reflect indirect costs for all programs within the Department.

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## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provision of any law to the contrary, the Department of Human Services be authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; except that the total amount herein for these allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care initiatives, and that savings due to institutional depopulation efforts within the department be made available for such initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Commissioner of Human Services.

It is further recommended that in addition to the amount hereinabove appropriated, there shall be appropriated a sum not to exceed $5,000,000 from savings realized throughout the department in contracting institutional support services, subject to the approval of the Director of Budget and Accounting of an itemized plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services. In addition to the state savings from contracting institutional support services in the Division of Developmental Disabilities, there also shall be achieved a proportional amount in federal ICF–MR savings in developmental center budgets.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 588,135 | 7,069 | –916 | 594,288 | 575,448 | **Total Appropriation, Department of Human Services** | **612,431** | **598,283** | **598,283** |

## DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1995 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of the patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

It is further recommended that a pro–rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

It is further recommended that 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.

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# NOTES

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## DEPARTMENT OF INSURANCE
### OVERVIEW

The primary mission of the Department of Insurance is to provide effective monitoring and regulation of the insurance industry; to assure fair and equitable 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 fiscal year 1996 budget recommendation for the Department of Insurance provides $30.022 million through a direct appropriation, the majority of this amount will be reimbursed to the State by the insurance industry. The appropriation includes $1.977 million for regulation of the real estate industry and $1.720 million for Unsatisfied Claims administration.

The fiscal year 1996 budget display reflects a change to a "gross budget" presentation wherein the Department's full spending authority for revenues from all revenue sources have been moved "on budget". This change results in a budget display that is easier to understand and reflects the total operating costs of the Department. The fiscal year 1994 appropriation data has not been adjusted to reflect this move "on budget."

Beginning in fiscal year 1996 the Department of Insurance will change its insurance industry billing approach from fees and/or charges for selective services to a consolidated single assessment for all departmental costs associated with the insurance industry. This change streamlines the Department's billing and collection processes as well as the payment arrangements of the industry.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Economic Regulation** | | | |
| 4,804 | 1,258 | 574 | 6,636 | 6,232 | Licensing and Enforcement | 23,267 | 22,917 | 22,917 |
| 3,049 | 841 | -556 | 3,334 | 3,332 | Actuarial Services | 2,366 | 1,811 | 1,811 |
| 1,801 | — | 27 | 1,828 | 1,815 | Regulation of the Real Estate Industry | 1,886 | 1,977 | 1,977 |
| 984 | — | 14 | 998 | 955 | Public and Regulatory Services | 779 | 616 | 616 |
| 1,620 | — | — | 1,620 | 1,548 | Unsatisfied Claims | 1,751 | 1,720 | 1,720 |
| 1,468 | — | 9 | 1,477 | 1,421 | Management and Administrative Services | 1,215 | 981 | 981 |
| ***13,726*** | ***2,099*** | ***68*** | ***15,893*** | ***15,303*** | ***Total Appropriation*** | ***31,264*** | ***30,022*** | ***30,022*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

01. **Licensing and Enforcement.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.

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

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

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

99. **Management and Administrative Services.** Directs the activities of the Department and provides general administrative support.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Licensing and Enforcement** | | | | |
| Licenses issued | 24,300 | 24,000 | 25,000 | 27,500 |
| Candidates examined | 10,948 | 11,000 | 11,000 | 10,000 |
| Number of insurance companies and regulated entities | 1,100 | 1,649 | 1,685 | 1,797 |
| Field financial exams | 40 | 40 | 42 | 35 |
| Office analysis of companies – exams | 360 | 360 | 485 | 560 |
| Consumer complaints | | | | |
| Received | 20,374 | 18,000 | 18,000 | 15,500 |
| Resolved | 20,905 | 19,000 | 19,000 | 16,000 |
| Funds recovered on behalf of complainants | $5,369,797 | $4,000,000 | $4,000,000 | $3,750,000 |
| Division of Insurance Fraud Prevention (IFD) | | | | |
| Total investigations opened | 22,113 | 40,000 | 40,000 | 30,000 |
| Referred to Division of Law | 1,023 | 1,000 | 1,000 | 2,000 |
| Referred to Division of Criminal Justice | 122 | 150 | 150 | 150 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Type of cases investigated (%) | | | | |
| Auto | 43% | 43% | 43% | 40% |
| Rate evader | 42% | 42% | 42% | 42% |
| Health | 4% | 4% | 4% | 10% |
| Workers' compensation | 3% | 3% | 3% | 3% |
| Homeowners | 3% | 3% | 3% | 2% |
| Towing | 2% | 2% | 2% | 1% |
| Commercial | 1% | 1% | 1% | 1% |
| All other | 2% | 2% | 2% | 1% |
| Value of frauds investigated | $315,000,000 | $330,000,000 | $350,000,000 | $380,000,000 |
| Fines assessed | $5,000,000 | $7,500,000 | $8,000,000 | $9,000,000 |
| Restitution to insurance carriers | $1,000,000 | $1,000,000 | $2,000,000 | $2,000,000 |
| Insurance company savings from fraud investigations | $50,000,000 | $52,000,000 | $54,000,000 | $60,000,000 |
| **Actuarial Services** | | | | |
| Property and Casualty | | | | |
| Commercial lines filings | 1,200 | 1,160 | 1,290 | 1,435 |
| Personal lines filings | 500 | 550 | 600 | 670 |
| Individual risk filings | 52 | 48 | 39 | 40 |
| Consent-to-rate filings | 24 | 19 | 24 | 25 |
| Authorization filings | 160 | 170 | 168 | 180 |
| Excess profits filings | 120 | 120 | 65 | 65 |
| Statistical filings | 130 | 136 | 171 | 180 |
| Standard/nonstandard filings | — | 324 | 324 | 330 |
| Record requests | 400 | 462 | 426 | 475 |
| Life and Health | | | | |
| Policyforms - pending | 574 | 1,125 | 1,743 | 967 |
| Policyforms - new | 16,829 | 16,757 | 17,594 | 18,473 |
| Policyforms - processed | 16,278 | 16,139 | 18,370 | 18,468 |
| **Regulation of the Real Estate Industry** | | | | |
| Licensed brokers | 14,600 | 16,657 | 17,832 | 17,700 |
| Licensed salespersons | 67,500 | 59,031 | 65,211 | 65,000 |
| Candidates examined | 8,000 | 8,050 | 9,900 | 8,000 |
| Broker offices | 6,700 | 6,500 | 6,250 | 6,250 |
| Inspected | 310 | 300 | 300 | 300 |
| Complaints investigated | 2,400 | 3,000 | 2,850 | 2,750 |
| Licensed schools | — | — | 63 | 65 |
| Licensed school directors | — | — | 63 | 65 |
| Licensed instructors | — | — | 200 | 205 |
| **Public and Regulatory Services** | | | | |
| OAL submissions | 80 | 85 | 85 | 100 |
| Booklets published | 6 | 6 | 8 | 10 |
| Newsletters published | 12 | 12 | 12 | 12 |
| **Unsatisfied Claims** | | | | |
| Unsatisfied Claim and Judgment Fund | | | | |
| Claim notices received | 15,996 | 14,137 | 14,600 | 15,000 |
| New and reopened claims in litigation | 2,195 | 2,923 | 3,570 | 3,825 |
| Claims closed (litigated) | 1,818 | 3,236 | 3,300 | 3,300 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 38 | 44 | 34 | 35 |
| Male Minority % | 7.4% | 8.2% | 6.6% | 6.7% |
| Female Minority | 91 | 95 | 88 | 91 |
| Female Minority % | 17.6% | 17.8% | 17.0% | 17.4% |
| Total Minority | 129 | 139 | 122 | 126 |
| Total Minority % | 25.0% | 26.0% | 23.6% | 24.1% |

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# INSURANCE

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 334 | 330 | 505 | 543 |
| All Other | 191 | 195 | — | 4 |
| Total Positions | 525 | 525 | 505 | 547 |
| Filled Positions by Program Class | | | | |
| Licensing and Enforcement | 315 | 319 | 307 | 331 |
| Actuarial Services | 68 | 67 | 59 | 65 |
| Regulation of the Real Estate Industry | 45 | 45 | 41 | 44 |
| Public and Regulatory Services | 22 | 21 | 23 | 25 |
| Unsatisfied Claims | 25 | 26 | 25 | 33 |
| Management and Administrative Services | 50 | 47 | 50 | 49 |
| Total Positions | 525 | 525 | 505 | 547 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

Actual fiscal years 1993 and 1994 Filled Positions by Funding Source, All Other category reflect positions associated with the FAIR Act and Fraud Prevention programs. The Revised fiscal year 1995 and Budget Estimate fiscal year 1996 include these positions in the State Supported category.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,804 | 1,258 | 574 | 6,636 | 6,232 | Licensing and Enforcement | 01 | 23,267 | 22,917 | 22,917 |
| 3,049 | 841 | -556 | 3,334 | 3,332 | Actuarial Services | 02 | 2,366 | 1,811 | 1,811 |
| 1,801 | — | 27 | 1,828 | 1,815 | Regulation of the Real Estate Industry | 03 | 1,886 | 1,977 | 1,977 |
| 984 | — | 14 | 998 | 955 | Public and Regulatory Services | 04 | 779 | 616 | 616 |
| 1,620 | — | — | 1,620 | 1,548 | Unsatisfied Claims | 05 | 1,751 | 1,720 | 1,720 |
| 1,468 | — | 9 | 1,477 | 1,421 | Management and Administrative Services | 99 | 1,215 | 981 | 981 |
| ***13,726*** | ***2,099*** | ***68*** | ***15,893*** | ***15,303*** | ***Total Appropriation*** | | ***31,264***[a] | ***30,022*** | ***30,022*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,115 | 2,049[R] | -1,743 | 12,421 | 12,348 | Salaries and Wages | | 10,152 | 8,639 | 8,639 |
| *12,115* | *2,049* | *-1,743* | *12,421* | *12,348* | *Total Personal Services* | | *10,152* | *8,639* | *8,639* |
| 210 | 50 | 23 | 283 | 225 | Materials and Supplies | | 210 | 205 | 205 |
| 1,121 | — | 1,890 | 3,011 | 2,637 | Services Other Than Personal | | 1,121 | 900 | 900 |
| 260 | — | -102 | 158 | 87 | Maintenance and Fixed Charges | | 260 | 236 | 236 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | FAIR Act Administration [b] | 01 | 11,500 | 11,500 | 11,500 |
| — | — | — | — | — | Insurance Fraud Prevention [b] | 01 | 8,001 | 8,522 | 8,522 |
| 20 | — | — | 20 | 6 | Affirmative Action and Equal Employment Opportunity | 99 | 20 | 20 | 20 |
| *20* | — | — | *20* | *6* | *Total Special Purpose* | | *19,521* | *20,042* | *20,042* |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | — | 67 | 67 | 56 | Public and Regulatory Services | 04 | — | — | — |
| — | — | ***67*** | ***67*** | ***56*** | ***Total Federal Funds*** | | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple-mental | Reapp. & [R]Recpts. | Transfers & [E]Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | All Other Funds | | | | |
| — | 9,452<br>26,842[R] | 24 | 36,318 | 24,250 | Licensing and Enforcement | 01 | 412 | 412 | 412 |
| — | 85<br>56[R] | — | 141 | 38 | Regulation of the Real Estate Industry | 03 | — | — | — |
| — | 36,435 | 24 | 36,459 | 24,288 | *Total All Other Funds* | | 412 | 412 | 412 |
| 13,726 | 38,534 | 159 | 52,419 | 39,647 | *GRAND TOTAL* | | 31,676 | 30,434 | 30,434 |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, which includes $81,000 in appropriated receipts from the Unsatisfied Claim and Judgment Fund and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

(b) The fiscal year 1994 Appropriation Data reflects the FAIR Act and Fraud Prevention programs as off-budget appropriations. The fiscal year 1995 Adjusted Appropropriation and fiscal year 1996 Recommendation reflects these programs as on-budget appropriations.

## LANGUAGE PROVISIONS

It is recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such 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.).

It is further recommended that if the assessment of the insurance industry legislation is not enacted there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C.17:33A-1 et seq.), as amended by P.L. 1987, c. 358, such sums as are prescribed by the act.

It is further recommended that if the assessment of the insurance industry legislation is not enacted the receipts derived from financial condition examinations or actuarial certifications of loss reserves be appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that if the assessment of the insurance industry legislation is not enacted receipts derived from the examinations associated with issuing certificates of self-insurance for motor vehicles and workers compensation be appropriated for the conduct of such examinations, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, as set forth in the "Fair Automobile Insurance Reform Act of 1990," P.L. 1990, c. 8 (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).

It is further recommended that, 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.) be appropriated to the New Jersey Automobile Full Insurance Underwriting Association. It is further recommended that those receipts otherwise remaining on and after October 1, 1991, be appropriated to the New Jersey Automobile Insurance Guaranty Fund.

It is further recommended that there be 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.

It is further recommended that the unexpended balance as of June 30, 1995 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.), be appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that if the assessment of the insurance industry legislation is not enacted the additional taxes paid on the taxable premiums of insurers, pursuant to P.L. 1990, c. 8 (C.17:33B-1 et al.), be deposited in a dedicated account in the Department of Insurance for the payment of administrative costs related to its statutory duties, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the unexpended balances in the Fair Automobile Insurance Reform Act accounts established pursuant to P.L. 1990, c. 8 (C.17:33B–1 et seq.), in an amount not to exceed $5,000,000 be lapsed as determined by the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated for the regulation of the insurance industry be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all monies deposited in the DMV Surcharge Fund be 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.).

It is further recommended that in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Department of Insurance with respect to the assessment of the insurance industry.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 13,726 | 2,099 | 68 | 15,893 | 15,303 | **Total Appropriation, Department of Insurance** | **31,264** | **30,022** | **30,022** |

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# 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 Year 1996, the Direct State Services recommendation of $58 million, which is $3 million lower than the Fiscal Year 1995 adjusted appropriation, will enable the Department to maintain its current level of service.

A total of $44.8 million or 77 percent of DOL's State appropriation is provided by dedicated funds. Programs such as Planning and Research, Vocational Rehabilitation, and the Board of Mediation are largely offset with funding from the Unemployment Insurance Auxiliary Fund, thus minimizing the impact on State funds. 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 fourth year of operation. Grants are awarded to individuals seeking to enhance existing job skills or retrain for new skills. Approximately 5,000 individualized training grants for displaced and disadvantaged workers will be awarded in Fiscal Year 1996. Additional grants are awarded to private companies under the Customized Training component of the Workforce program. These grants are intended to make the companies more competitive and productive while retaining jobs in the State. A total of 160 companies will share $20 million in grants to train approximately 18,000 employees. In Fiscal Year 1996, the administrative cost of the Workforce program was moved on–budget.

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, consists of four percent of the Department's total budget. PERC 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 $356 million in federal funding in Fiscal Year 1996. Of this amount, $122 million is designated for job training programs under the Job Training Partnership Act (JTPA). Under JTPA, job training funds for displaced workers increased 50 percent during Fiscal Year 1995. The Fiscal Year 1996 federal budget recommendation includes continued funding for this component of JTPA. Small funding increases are anticipated for programs such as Unemployment Insurance, Vocational Rehabilitation Services, and Employment Services, while funding for the Disability Determinations program is expected to remain level.

## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Economic Planning and Development** | | | |
| 1,046 | — | 1 | 1,047 | 1,040 | Planning and Research | 760 | 540 | 540 |
| 1,458 | 5 | 28 | 1,491 | 1,424 | Management and Administrative Services | 733 | 568 | 568 |
| *2,504* | *5* | *29* | *2,538* | *2,464* | *Subtotal* | *1,493* | *1,108* | *1,108* |
| | | | | | **Economic Regulation** | | | |
| 7,200 | 872 | — | 8,072 | 7,830 | Workplace Standards | 6,766 | 5,711 | 5,711 |
| *7,200* | *872* | — | *8,072* | *7,830* | *Subtotal* | *6,766* | *5,711* | *5,711* |
| | | | | | **Economic Assistance and Security** | | | |
| 870 | — | –619 | 251 | 251 | Unemployment Insurance | 100 | 25 | 25 |
| 21,491 | 3,777 | –176 | 25,092 | 24,320 | State Disability Insurance Plan | 22,324 | 22,324 | 22,324 |
| 3,111 | 792 | –41 | 3,862 | 3,596 | Private Disability Insurance Plan | 3,443 | 3,443 | 3,443 |
| 8,635 | 4,715 | 1,161 | 14,511 | 14,390 | Workers' Compensation | 11,694 | 11,694 | 11,694 |
| 1,493 | 427 | –267 | 1,653 | 1,494 | Special Compensation | 1,540 | 1,540 | 1,540 |
| *35,600* | *9,711* | *58* | *45,369* | *44,051* | *Subtotal* | *39,101* | *39,026* | *39,026* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Manpower and Employment Services** | | | |
| 2,831 | — | — | 2,831 | 2,831 | Vocational Rehabilitation Services | 2,447 | 2,447 | 2,447 |
| — | 10 | 9,523 | 9,533 | 7,794 | Employment Services | 7,705 | 6,451 | 6,451 |
| 350 | — | –19 | 331 | 281 | Employment Development Services | 286 | 150 | 150 |
| 2,339 | 29 | 8 | 2,376 | 2,280 | Public Sector Labor Relations | 2,500 | 2,500 | 2,500 |
| 619 | — | — | 619 | 617 | Private Sector Labor Relations | 619 | 535 | 535 |
| *6,139* | *39* | *9,512* | *15,690* | *13,803* | *Subtotal* | *13,557* | *12,083* | *12,083* |
| ***51,443*** | ***10,627*** | ***9,599*** | ***71,669*** | ***68,148*** | ***Total Appropriation*** | ***60,917*** | ***57,928*** | ***57,928*** |

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

### OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision–making in the private and public sectors and to provide 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 263 | 309 | 290 | 280 |
| Male Minority % | 6.0 | 8.0 | 7.0 | 7.3 |
| Female Minority | 1,043 | 1,016 | 980 | 975 |
| Female Minority % | 25.0 | 25.0 | 24.0 | 25.4 |
| Total Minority | 1,306 | 1,325 | 1,273 | 1,195 |
| Total Minority % | 31.0 | 33.0 | 24.0 | 23.9 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 45 | 48 | 40 | 37 |
| Federal | 432 | 421 | 433 | 451 |
| Total Positions | 477 | 469 | 473 | 488 |
| Filled Positions by Program Class | | | | |
| Planning and Research | 122 | 123 | 131 | 138 |
| Management and Administrative Services | 355 | 346 | 342 | 350 |
| Total Positions | 477 | 469 | 473 | 488 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,046 | — | 1 | 1,047 | 1,040 | Planning and Research | 18 | 760 | 540 | 540 |
| 1,458 | 5 | 28 | 1,491 | 1,424 | Management and Administrative Services | 99 | 733 | 568 | 568 |
| *2,504* | *5* | *29* | *2,538* | *2,464* | *Total Appropriation* | | *1,493*[a] | *1,108* | *1,108* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,547 | — | 154 | 1,701 | 1,654 | Salaries and Wages | | 1,162 | 784 | 784 |
| *1,547* | — | *154* | *1,701* | *1,654* | *Total Personal Services* | | *1,162* | *784* | *784* |
| 24 | — | 23 | 47 | 47 | Materials and Supplies | | 22 | 22 | 22 |
| 831 | — | –128 | 703 | 678 | Services Other Than Personal | | 208 | 201 | 201 |
| 36 | — | –15 | 21 | 20 | 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 | 5 | –5 | 4 | 3 | Additions, Improvements and Equipment | | 4 | 4 | 4 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| 6,270 983 S | 623 | –80 | 7,796 | 5,328 | Planning and Research | 18 | 7,024 | 7,233 | 7,233 |
| 12,236 2,992 S | 1,399 | 80 | 16,707 | 12,566 | Management and Administrative Services | 99 | 12,617 | 13,041 | 13,041 |
| ***22,481*** | ***2,022*** | — | ***24,503*** | ***17,894*** | ***Total Federal Funds*** | | ***19,641*** | ***20,274*** | ***20,274*** |
| | | | | | **All Other Funds** | | | | |
| — | 1,051 4,000 R | –26 | 5,025 | 3,347 | Management and Administrative Services | 99 | — | — | — |
| — | *5,051* | *–26* | *5,025* | *3,347* | ***Total All Other Funds*** | | — | — | — |
| ***24,985*** | ***7,078*** | ***3*** | ***32,066*** | ***23,705*** | ***GRAND TOTAL*** | | ***21,134*** | ***21,382*** | ***21,382*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that such sums as may be necessary to collect the contributions pursuant to the Health Care Reform Act (P.L.1992,c.160) be appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is recommended that the amount hereinabove for the Planning and Research program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

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

### OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival–amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on–site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

### PROGRAM CLASSIFICATIONS

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

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(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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Workplace Standards** | | | | |
| Promulgated rules | 8 | 8 | 9 | 5 |
| Protection of Mine and Quarry Health and Safety | | | | |
| Mine, pit and quarry inspections | 1,150 | 1,150 | 1,150 | 1,150 |
| Liquified petroleum gas inspections | 5,000 | 5,000 | 3,000 | 3,000 |
| Amusement ride inspections | 3,690 | 3,690 | 3,700 | 3,700 |
| Ski lift inspections | 200 | 200 | 170 | 170 |
| High voltage inspections | 150 | 150 | 150 | 150 |
| Gas station inspections | 750 | 750 | 1,000 | 1,000 |
| Mechanical Inspection | | | | |
| Boilers inspected by State | 1,200 | 1,200 | 5,000 | 15,000 |
| Boilers inspected by insurance inspectors | 32,000 | 32,000 | 38,000 | 38,000 |
| Refrigeration plants inspected | 5,000 | 5,000 | 5,000 | 5,000 |
| OSHA On–site Consultant Services | | | | |
| Consultations | 580 | 610 | 800 | 800 |
| Hazards identified | 4,154 | 4,300 | 5,400 | 5,400 |
| Mine Safety Training | | | | |
| Persons trained | 200 | 300 | 300 | 300 |
| Wage and Hour, Child Labor and Public Contracts | | | | |
| Complaints received | 8,700 | 9,624 | 8,956 | 9,404 |
| Formal complaints filed | 3,824 | 3,780 | 4,480 | 4,500 |
| Employees receiving back wages | 13,595 | 14,582 | 13,010 | 13,050 |
| Net back wages paid to employees | $3,718,425 | $5,538,371 | $4,322,489 | $4,538,577 |
| Crew Leader Registration | | | | |
| Vehicles road checked | 51 | 54 | 54 | 54 |
| Workers served on road checks | 1,150 | 1,140 | 1,140 | 1,140 |
| Crew farms visited | 184 | 190 | 234 | 234 |
| Field Sanitation | | | | |
| Inspections | 55 | 55 | 55 | 55 |
| Public Employees Safety | | | | |
| Inspections | 1,674 | 2,250 | 3,000 | 2,000 |
| Hazards identified | 9,016 | 13,000 | 18,000 | 9,000 |
| Asbestos Control and Licensing | | | | |
| Employer licenses issued | 136 | 100 | 130 | 130 |
| Employee permits issued | 3,281 | 3,900 | 3,700 | 3,700 |
| Apparel Registration | | | | |
| Registrations issued | 1,342 | 1,341 | 1,345 | 1,425 |
| Firms inspected | 577 | 546 | 550 | 575 |
| Firms with violations | 443 | 348 | 350 | 350 |
| Revenue (fees and fines) | $650,000 | $680,000 | $380,000 | $380,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 176 | 180 | 171 | 173 |
| Federal | 22 | 19 | 18 | 19 |
| Total Positions | 198 | 199 | 189 | 192 |
| Filled Positions by Program Class | | | | |
| Workplace Standards | 198 | 199 | 189 | 192 |
| Total Positions | 198 | 199 | 189 | 192 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,200 | 872 | — | 8,072 | 7,830 | Workplace Standards | 12 | 6,766 | 5,711 | 5,711 |
| ***7,200*** | ***872*** | — | ***8,072*** | ***7,830*** | ***Total Appropriation*** | | ***6,766***[a] | ***5,711*** | ***5,711*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,037 | 833[R] | 46 | 6,916 | 6,863 | Salaries and Wages | | 5,701 | 4,969 | 4,969 |
| *6,037* | *833* | *46* | *6,916* | *6,863* | *Total Personal Services* | | *5,701* | *4,969* | *4,969* |
| 37 | — | 47 | 84 | 76 | Materials and Supplies | | 37 | 86 | 86 |
| 441 | — | –9 | 432 | 432 | Services Other Than Personal | | 441 | 410 | 410 |
| 161 | — | –2 | 159 | 159 | Maintenance and Fixed Charges | | 161 | 142 | 142 |
| | | | | | Special Purpose: | | | | |
| 435 | — | — | 435 | 258 | Worker and Community Right to Know Act | 12 | 337 | 35 | 35 |
| 1 | — | — | 1 | — | Carnival Amusement Ride Safety Advisory Board | 12 | 1 | 1 | 1 |
| 3 | — | — | 3 | — | Safety Commission | 12 | 3 | 3 | 3 |
| *439* | — | — | *439* | *258* | *Total Special Purpose* | | *341* | *39* | *39* |
| 85 | 39 | –82 | 42 | 42 | Additions, Improvements and Equipment | | 85 | 65 | 65 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| 1,342 | 68 | — | 1,410 | 1,250 | Workplace Standards | 12 | 1,359 | 1,410 | 1,410 |
| ***1,342*** | ***68*** | — | ***1,410*** | ***1,250*** | ***Total Federal Funds*** | | ***1,359*** | ***1,410*** | ***1,410*** |
| | | | | | **All Other Funds** | | | | |
| — | 1 | — | 1 | — | Workplace Standards | 12 | 1,176 | 1,245 | 1,245 |
| — | *1* | — | *1* | — | ***Total All Other Funds*** | | *1,176* | *1,245* | *1,245* |
| ***8,542*** | ***941*** | — | ***9,483*** | ***9,080*** | ***GRAND TOTAL*** | | ***9,301*** | ***8,366*** | ***8,366*** |

Notes: (a)The fiscal year 1995 appropriation data has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are

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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 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.

It is further recommended that receipts in excess of the amount anticipated for the Workplace Standards Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY

### OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non–occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job–related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

### PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State–administered, federally–funded programs of unemployment insurance covering virtually all non–agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Unemployment Insurance** | | | | |
| Covered workers | 3,302,300 | 3,314,200 | 3,398,500 | 3,455,600 |
| Net benefits paid (millions) | $1,254 | $1,199 | $1,361 | $1,547 |
| Average insured unemployed rate | 3.5% | 3.0% | 3.1% | 3.3% |
| Initial claims | 584,189 | 517,700 | 549,500 | 579,600 |
| Average weekly benefit payment | $225 | $235 | $248 | $260 |
| **Disability Determination** | | | | |
| Total claims adjudicated | 79,718 | 80,000 | 85,826 | 87,542 |
| Social Security Disability payments (millions) | $950 | $964 | $952 | $962 |
| Average cost per case | $417 | $423 | $421 | $425 |
| **State Disability Insurance Plan** | | | | |
| Covered workers | 2,409,200 | 2,424,300 | 2,492,800 | 2,541,600 |
| Claims filed | 163,223 | 166,829 | 165,000 | 167,000 |
| Benefits paid (millions) | $277 | $281 | $315 | $332 |
| Cost per claim processed | $97 | $103 | $92 | $91 |
| Average weekly benefit payment | $239 | $255 | $270 | $282 |
| **Private Disability Insurance Plan** | | | | |
| Covered workers | 601,700 | 588,300 | 588,300 | 580,900 |
| Plans in force | 3,600 | 3,600 | 3,600 | 3,600 |
| Claims received | 17,500 | 18,000 | 18,000 | 17,700 |
| Benefits paid (millions) | $23 | $27 | $27 | $27 |
| Cost per claim processed | $90 | $88 | $88 | $91 |
| **Workers' Compensation** | | | | |
| First reports of accident received | 220,000 | 225,000 | 225,000 | 225,000 |
| Cases pending July 1 | 106,949 | 105,949 | 104,519 | 100,419 |
| Cases filed, reopened, reassigned | 58,000 | 58,000 | 47,900 | 47,000 |
| Cases closed | 59,000 | 61,000 | 52,000 | 52,000 |
| Cases pending June 30 | 105,949 | 102,949 | 100,419 | 95,419 |
| **Special Compensation** | | | | |
| Balance July 1 | 2,243 | 2,603 | 2,121 | 2,065 |
| Verified petitions assigned | 1,410 | 1,381 | 1,301 | 1,315 |
| Advisory reports recovered | 1,050 | 1,121 | 1,357 | 1,394 |
| Balance June 30 | 2,603 | 2,863 | 2,065 | 1,986 |
| Beneficiaries | 4,451 | 4,511 | 4,550 | 4,568 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 444 | 430 | 433 | 446 |
| Federal | 1,692 | 1,701 | 1,794 | 1,911 |
| All Other | 4 | 6 | 7 | 7 |
| Total Positions | 2,140 | 2,137 | 2,234 | 2,364 |
| Filled Positions by Program Class | | | | |
| Unemployment Insurance | 1,319 | 1,323 | 1,429 | 1,498 |
| Disability Determinations | 373 | 378 | 365 | 413 |
| State Disability Insurance Plan | 194 | 188 | 193 | 197 |
| Private Disability Insurance Plan | 81 | 76 | 80 | 84 |
| Workers' Compensation | 159 | 153 | 149 | 153 |
| Special Compensation Fund | 14 | 19 | 18 | 19 |
| Total Positions | 2,140 | 2,137 | 2,234 | 2,364 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 870 | — | –619 | 251 | 251 | Unemployment Insurance | 01 | 100 | 25 | 25 |
| 21,491 | 3,777 | –176 | 25,092 | 24,320 | State Disability Insurance Plan | 03 | 22,324 | 22,324 | 22,324 |
| 3,111 | 792 | –41 | 3,862 | 3,596 | Private Disability Insurance Plan | 04 | 3,443 | 3,443 | 3,443 |
| 8,635 | 4,715 | 1,161 | 14,511 | 14,390 | Workers' Compensation | 05 | 11,694 | 11,694 | 11,694 |
| 1,493 | 427 | –267 | 1,653 | 1,494 | Special Compensation | 06 | 1,540 | 1,540 | 1,540 |
| ***35,600*** | ***9,711*** | ***58*** | ***45,369*** | ***44,051*** | ***Total Appropriation*** | | ***39,101***[a] | ***39,026*** | ***39,026*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 21,183 | 9,626[R] | –2,263 | 28,546 | 21,511 | Salaries and Wages | | 23,154 | 23,811 | 23,811 |
| — | — | — | — | 6,531 | Employee Benefits | | — | — | — |
| *21,183* | *9,626* | *–2,263* | *28,546* | *28,042* | *Total Personal Services* | | *23,154* | *23,811* | *23,811* |
| 408 | — | 35 | 443 | 422 | Materials and Supplies | | 495 | 426 | 426 |
| 4,915 | — | 530 | 5,445 | 5,389 | Services Other Than Personal | | 4,949 | 4,365 | 4,365 |
| 399 | — | 2,485 | 2,884 | 2,727 | Maintenance and Fixed Charges | | 2,708 | 2,665 | 2,665 |
| | | | | | Special Purpose: | | | | |
| 670 | — | –519 | 151 | 151 | Wage Reporting | 01 | — | — | — |
| 200 | — | –100 | 100 | 100 | Set–Off of Individual Liabilities Program | 01 | 100 | 25 | 25 |
| — | — | 254 | 254 | 223 | State Disability Insurance Plan | 03 | — | — | — |
| 6,600 | — | — | 6,600 | 6,192 | Reimbursement to Unemployment Insurance for Joint Tax Functions | 03 | 6,600 | 6,600 | 6,600 |
| — | — | 62 | 62 | 48 | Private Disability Insurance Plan | 04 | — | — | — |
| — | — | 185 | 185 | 169 | Workers' Compensation | 05 | — | — | — |
| 60 | — | 22 | 82 | 26 | Special Compensation | 06 | — | — | — |
| — | — | — | — | — | Other Special Purpose | | 60 | 60 | 60 |
| *7,530* | — | *–96* | *7,434* | *6,909* | *Total Special Purpose* | | *6,760* | *6,685* | *6,685* |
| 1,165 | 85 | –633 | 617 | 562 | Additions, Improvements and Equipment | | 1,035 | 1,074 | 1,074 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| 86,182 13,014[S] | 3,893 | — | 103,089 | 80,949 | Unemployment Insurance | 01 | 85,661 | 86,632 | 86,632 |
| 36,050 8,611[S] | 1,200 | — | 45,861 | 34,027 | Disability Determination | 02 | 39,775 | 39,775 | 39,775 |
| ***143,857*** | ***5,093*** | — | ***148,950*** | ***114,976*** | ***Total Federal Funds*** | | ***125,436*** | ***126,407*** | ***126,407*** |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | State Disability Insurance Plan | 03 | 3,966 | 3,966 | 3,966 |
| — | — | — | — | — | Private Disability Insurance Plan | 04 | 1,067 | 1,067 | 1,067 |
| — | — | — | — | — | Workers' Compensation | 05 | 2,641 | 2,641 | 2,641 |
| — | 3,388 107,488[R] | –1,310 | 109,566 | 87,185 | Special Compensation | 06 | 94,146 | 94,146 | 94,146 |
| — | ***110,876*** | ***–1,310*** | ***109,566*** | ***87,185*** | ***Total All Other Funds*** | | ***101,820*** | ***101,820*** | ***101,820*** |
| ***179,457*** | ***125,680*** | ***–1,252*** | ***303,885*** | ***246,212*** | ***GRAND TOTAL*** | | ***266,357*** | ***267,253*** | ***267,253*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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### LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the $12,500 limitation set forth in 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.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1995 pursuant to R.S.34:15–94.

It is further recommended that there be 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).

It is further recommended that the amount hereinabove for the Unemployment Insurance program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that receipts in excess of the amount anticipated for the Workers' Compensation program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts to administer the Uninsured Employers Fund be appropriated from the Uninsured Employers 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 Development 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.

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The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non–member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A–4 and C34:1A–23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Vocational Rehabilitation Services** | | | | |
| Total persons served | 13,458 | 14,217 | 17,868 | 18,295 |
| Total persons rehabilitated | 2,531 | 2,995 | 2,560 | 2,650 |
| Total continuing to be served | 9,526 | 9,950 | 12,000 | 12,200 |
| Average cost per rehabilitation | $14,632 | $13,651 | $15,410 | $15,483 |
| Earnings (Weekly) | | | | |
| Before rehabilitation | $86 | $88 | $56 | $60 |
| After rehabilitation | $268 | $276 | $250 | $270 |
| Sheltered Workshops | | | | |
| Persons served | 2,500 | 2,500 | 2,500 | 2,500 |
| Appropriation per client | $3,969 | $3,969 | $3,969 | $3,969 |
| Independent Living Rehabilitation | | | | |
| Persons served | 4,677 | 5,528 | 9,493 | 9,968 |
| Cost per person | $256 | $236 | $150 | $150 |
| **Employment Services** | | | | |
| Job openings received | 53,458 | 61,000 | 80,000 | 82,700 |
| Individuals placed | 14,137 | 15,700 | 20,400 | 21,200 |
| Individuals counseled | 29,382 | 29,400 | 34,600 | 36,000 |
| Disabled Veterans Outreach Program | | | | |
| Veterans placed | 3,162 | 3,300 | 4,000 | 4,150 |
| Veterans counseled | 4,303 | 4,500 | 4,300 | 4,500 |
| **Employment Development Services** | | | | |
| General Assistance Employment Program | | | | |
| Obtained employment | 2,181 | 2,200 | 2,200 | 2,500 |
| Workforce Development Partnership Project | | | | |
| Customized Training Grants | $8,000,000 | $18,900,000 | $18,900,000 | $20,000,000[b] |
| Individuals Trained | 8,450 | 18,900 | 18,900 | 18,000 |
| Cost per Individual | $946 | $1,000 | $1,000 | $2,000 |
| Companies served | 40 | 160 | 160 | 160 |
| Individual Training Grants–Displaced Workers | $19,992,153 | $17,500,000 | $17,500,000 | $11,170,000[b] |
| Individuals trained | 7,188 | 6,023 | 6,023 | 3,851 |
| Cost per individual | $2,780 | $2,906 | $2,906 | $2,900 |
| Individual Training Grants–Disadvantaged Workers | $450,000 | $5,000,000 | $5,000,000 | $3,500,000[b] |
| Individuals trained | 306 | 1,613 | 1,613 | 1,129 |
| Cost per individual | $3,100 | $3,103 | $3,100 | $3,100 |
| Jobs Training Partnership Act | | | | |
| Total Enrollments (except Summer Youth Employment Program) | 19,800 | 20,000 | 25,000 | 27,500 |
| Total Job Placements (except Summer Youth Employment Program) | 6,900 | 7,300 | 7,500 | 8,200 |
| Summer Youth Enrollments | 18,000 | 19,500 | 19,500 | 20,500 |
| Early Employment Initiative/Family Development Initiative | | | | |
| Job Search Participants | 1,300 | 1,498 | 1,000 | 1,100 |
| Obtained Employment | 585 | 500 | 500 | 525 |
| **Public Sector Labor Relations** | | | | |
| Dispute Disposition | | | | |
| Balance July 1 | 2,875 | 3,250 | 3,481 | 3,811 |
| Filed | 2,616 | 2,300 | 2,485 | 2,560 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Disposed | 2,241 | 2,069 | 2,155 | 2,285 |
| Unfair practices and representation | 782 | 771 | 785 | 860 |
| Mediation, fact–finding and arbitration | 1,156 | 1,031 | 1,075 | 1,125 |
| Scope of negotiation and issue definition | 134 | 113 | 120 | 125 |
| Other Formal Decisions | 170 | 154 | 175 | 175 |
| Balance June 30 | 3,250 | 3,481 | 3,811 | 4,086 |
| Appeal Board | | | | |
| Balance July 1 | 23 | 8 | 93 | 33 |
| Petitions Filed | 55 | 105 | 20 | 25 |
| Disposed | 40 | 20 | 105 | 40 |
| Balance June 30 | 38 | 93 | 8 | 18 |
| **Private Sector Labor Relations** | | | | |
| Civilian workforce | 3,965,500 | 3,985,500 | 4,126,500 | 4,130,000 |
| Arbitration requests received | 1,347 | 1,445 | 1,495 | 1,500 |
| Mediations Conducted | 253 | 270 | 255 | 270 |
| Strikes | 12 | 23 | 29 | 30 |
| Man days lost due to strikes | 63,000 | 95,000 | 200,000 | 100,000 |
| Arbitration cases closed | 1,111 | 1,180 | 1,490 | 1,501 |
| Arbitration cases pending | 1,251 | 1,315 | 1,550 | 1,590 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 96 | 110 | 103 | 103 |
| Federal | 894 | 901 | 920 | 960 |
| Total Positions | 990 | 1,011 | 1,023 | 1,063 |
| Filled Positions by Program Class | | | | |
| Vocational Rehabilitation Services | 336 | 329 | 344 | 351 |
| Employment Services | 607 | 630 | 634 | 666 |
| Public Sector Labor Relations | 36 | 41 | 36 | 38 |
| Private Sector Labor Relations | 11 | 11 | 9 | 8 |
| Total Positions | 990 | 1,011 | 1,023 | 1,063 |

Notes: (a) Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(b) Fiscal year 1996 allocations are tentative and subject to change.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,831 | — | — | 2,831 | 2,831 | Vocational Rehabilitation Services | 07 | 2,447 | 2,447 | 2,447 |
| — | 10 | 9,523 | 9,533 | 7,794 | Employment Services[a] | 09 | 7,705 | 6,451 | 6,451 |
| 350 | — | –19 | 331 | 281 | Employment Development Services | 10 | 286 | 150 | 150 |
| 2,339 | 29 | 8 | 2,376 | 2,280 | Public Sector Labor Relations | 16 | 2,500 | 2,500 | 2,500 |
| 619 | — | — | 619 | 617 | Private Sector Labor Relations | 17 | 619 | 535 | 535 |
| ***6,139*** | ***39*** | ***9,512*** | ***15,690*** | ***13,803*** | ***Total Appropriation*** | | ***13,557***[b] | ***12,083*** | ***12,083*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,165 | — | 1,320 | 6,485 | 6,222 | Salaries and Wages | | 4,973 | 4,932 | 4,932 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| *5,165* | — | *1,320* | *6,485* | *6,222* | *Total Personal Services* | | *4,973* | *4,932* | *4,932* |
| 48 | — | –3 | 45 | 30 | Materials and Supplies | | 36 | 37 | 37 |
| 531 | — | 19 | 550 | 498 | Services Other Than Personal | | 483 | 460 | 460 |
| 33 | — | –2 | 31 | 27 | Maintenance and Fixed Charges | | 33 | 32 | 32 |
| | | | | | Special Purpose: | | | | |
| — | — | 6,400 | 6,400 | 4,979 | Workforce Development Partnership Program | 09 | 5,559 | 4,405 | 4,405 |
| — | — | 1,723 | 1,723 | 1,723 | Workforce Development Partnership – Counselors | 09 | 2,146 | 2,046 | 2,046 |
| 350 | — | –19 | 331 | 281 | State Employment and Training Commission | 10 | 286 | 150 | 150 |
| *350* | — | *8,104* | *8,454* | *6,983* | *Total Special Purpose* | | *7,991* | *6,601* | *6,601* |
| 12 | 39 | 74 | 125 | 43 | Additions, Improvements and Equipment | | 41 | 21 | 21 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***20,056*** | — | ***–2,000*** | ***18,056*** | ***18,025*** | ***Total Grants–in–Aid*** | | ***14,756*** | ***14,756*** | ***14,756*** |
| ***26,195*** | ***39*** | ***7,512*** | ***33,746*** | ***31,828*** | ***Total General Fund*** | | ***28,313*** | ***26,839*** | ***26,839*** |
| ***1,440*** | — | — | ***1,440*** | ***1,440*** | ***Total Casino Revenue Fund – Grants–in–Aid*** | | ***1,740*** | ***1,740*** | ***1,740*** |
| ***1,440*** | — | — | ***1,440*** | ***1,440*** | ***Total Casino Revenue Fund*** | | ***1,740*** | ***1,740*** | ***1,740*** |
| ***27,635*** | ***39*** | ***7,512*** | ***35,186*** | ***33,268*** | ***TOTAL STATE APPROPRIATIONS*** | | ***30,053*** | ***28,579*** | ***28,579*** |
| | | | | | **Federal Funds** | | | | |
| 34,246<br>248 S | 12,916 | –614 | 46,796 | 29,459 | Vocational Rehabilitation Services | 07 | 38,219<br>178 S | 38,766 | 38,766 |
| 33,791<br>3,047 S | 6,226 | 59 | 43,123 | 35,014 | Employment Services | 09 | 40,906 | 47,917 | 47,917 |
| 82,322<br>178 S | 30,441 | –1,985 | 110,956 | 82,043 | Employment Development Services | 10 | 118,265 | 121,683 | 121,683 |
| ***153,832*** | ***49,583*** | ***–2,540*** | ***200,875*** | ***146,516*** | ***Total Federal Funds*** | | ***197,568*** | ***208,366*** | ***208,366*** |
| | | | | | **All Other Funds** | | | | |
| — | 36<br>172 R | — | 208 | 207 | REACH Grant Diversion | 08 | — | — | — |
| — | 1<br>9,605 R | –8,277 | 1,329 | 1,328 | Employment Services | 09 | 1,395 | 1,395 | 1,395 |
| — | 20<br>1,596 R | — | 1,616 | 1,180 | Employment Development Services | 10 | — | — | — |
| — | ***11,430*** | ***–8,277*** | ***3,153*** | ***2,715*** | ***Total All Other Funds*** | | ***1,395*** | ***1,395*** | ***1,395*** |
| ***181,467*** | ***61,052*** | ***–3,305*** | ***239,214*** | ***182,499*** | ***GRAND TOTAL*** | | ***229,016*** | ***238,340*** | ***238,340*** |

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 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the Vocational Rehabilitation Services program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A–1 et seq.), the cost of fact–finding be borne equally by the public employer and the exclusive employee representative.

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It is further recommended, 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 Budget and Accounting.

It is further recommended that the amount hereinabove for the Private Sector Labor Relations program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amounts hereinabove for the Workforce Development Partnership program 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 51,443 | 10,627 | 9,599 | 71,669 | 68,148 | **Total Appropriation, Department of Labor** | 60,917 | 57,928 | 57,928 |

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# DEPARTMENT OF LAW AND PUBLIC SAFETY

## OVERVIEW

The Department of Law and Public Safety, under the direction of the Attorney General, has very diverse and complex responsibilities. These responsibilities include protection of the lives and property of the citizens of New Jersey by providing statewide law enforcement and emergency response services, and the regulation and administration of marine laws. Civil rights, consumer affairs, legal services and counsel to state agencies, and maintenance of public confidence in the alcoholic beverage, boxing, gaming, and racing industries are also responsibilities of the department.

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; 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 of Law and Public Safety's FY 1996 Budget recommendation of $252.7 million will, for the most part provide, continuation funding for the agencies/divisions within the Department.

The Division of Motor Vehicles and the Office of Highway Traffic Safety are recommended to be merged with the New Jersey Department of Transportation. A complete description of the activities of the Division of Motor Vehicles and Office of Highway Traffic Safety can be found in the Department of Transportation section of this document.

The Law Enforcement programs, including the Division of State Police, Division of Criminal Justice, Office of the State Medical Examiner, and Narcotics, Organized Crime and Racketeering programs are for the most part provided continuation funding with recommended funding at $185.1 million. The prime responsibilities of law enforcement are street crime, 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 accident and will continue to interface with the Department of Environmental Protection to assess liability and possible prosecution of offenders. The FY 1996 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 addition to inspecting and enforcing diesel truck registrations and emissions, the State's law enforcement efforts will be bolstered by the 85 graduates of the 115th State Police Class. Funds will also be set aside from available resources to enroll and graduate the 116th State Police Class.

In FY 1996, the State Aid recommendation continues $9.0 million in funding for the Safe and Secure Communities Program enabling police and communities to continue the partnership designed to identify and develop strategies to impact crime and improve the quality of life in New Jersey. This funding combined with a variety of other resources will continue to put additional police officers in communities throughout the State and permit the purchase of equipment vital to effective police operations.

The FY 1996 Recommendation of $18.3 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.

Funding for the Protection of Citizens Rights statewide program, which includes the Violent Crimes Compensation Board is recommended at $38.7 million FY 1996. Activities that are funded in this recommendation include securities registration and exchange, specific professional and occupational services, 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. In FY 1996, the New Jersey Cemetery Board is recommended to become part of the Division of Consumer Affairs. Formerly located in the Department of Banking, this program will ensure that those companies that are certified in this State continue to comply with all applicable laws and regulations, ensure all persons directly or indirectly with this industry are properly licensed, and investigate and resolve all written complaints in a timely manner.

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## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Law Enforcement** | | | |
| 95,090 | 671 | 4,125 | 99,886 | 99,712 | Patrol Activities and Crime Control | 106,557 | 105,610 | 105,610 |
| 20,906 | 1,655 | 82 | 22,643 | 22,127 | Police Services and Public Order | 18,710 | 18,710 | 18,710 |
| 3,561 | 1,006 | –4 | 4,563 | 3,496 | Emergency Services | 3,772 | 3,772 | 3,772 |
| 17,919 | 1,267 | 390 | 19,576 | 19,309 | Criminal Justice | 18,144 | 17,990 | 17,990 |
| 7,823 | — | 651 | 8,474 | 8,472 | Narcotics, Organized Crime, and Racketeering | 8,405 | 7,842 | 7,842 |
| 2,082 | 536 | 103 | 2,721 | 2,718 | State Medical Examiner | 2,999 | 2,999 | 2,999 |
| 5,475 | — | 18 | 5,493 | 5,487 | State Capitol Complex Security | 5,650 | 5,650 | 5,650 |
| 8,519 | 7 | 267 | 8,793 | 8,792 | Marine Police Operations | 9,297 | 9,297 | 9,297 |
| 16,446 | 195 | –71 | 16,570 | 14,751 | Management and Administrative Services | 13,317 | 13,218 | 13,218 |
| *177,821* | *5,337* | *5,561* | *188,719* | *184,864* | *Subtotal* | *186,851* | *185,088* | *185,088* |
| | | | | | **Special Law Enforcement Activities** | | | |
| 1,778 | 163 | –34 | 1,907 | 1,480 | Election Law Enforcement | 1,417 | 1,417 | 1,417 |
| 316 | — | 3 | 319 | 289 | Review and Enforcement of Ethical Standards | 335 | 335 | 335 |
| 1,658 | 2,880 | –215 | 4,323 | 4,308 | Regulation of Alcoholic Beverages | 1,704 | 1,704 | 1,704 |
| 3,099 | 1 | 162 | 3,262 | 3,261 | Regulation of Racing Activities | 2,885 | — | — |
| 434 | 35 | –26 | 443 | 436 | State Athletic Control | 514 | — | — |
| *7,285* | *3,079* | *–110* | *10,254* | *9,774* | *Subtotal* | *6,855* | *3,456* | *3,456* |
| | | | | | **Central Planning, Direction and Management** | | | |
| 562 | — | 81 | 643 | 625 | Central Library Services | 586 | 586 | 586 |
| 6,151 | 1 | 71 | 6,223 | 6,065 | Management and Administrative Services | 6,606 | 6,606 | 6,606 |
| *6,713* | *1* | *152* | *6,866* | *6,690* | *Subtotal* | *7,192* | *7,192* | *7,192* |
| | | | | | **General Government Services** | | | |
| 17,067 | 2 | 551 | 17,620 | 17,593 | Legal Services | 18,240 | 18,240 | 18,240 |
| *17,067* | *2* | *551* | *17,620* | *17,593* | *Subtotal* | *18,240* | *18,240* | *18,240* |
| | | | | | **Protection of Citizens' Rights** | | | |
| 6,091 | 4,769 | –63 | 10,797 | 10,749 | Consumer Affairs | 13,025 | 13,112 | 13,112 |
| 16,982 | 5,206 | –178 | 22,010 | 18,618 | Operation of State Professional Boards | 16,954 | 16,954 | 16,954 |
| 3,219 | 24 | 63 | 3,306 | 3,280 | Protection of Civil Rights | 3,514 | 3,514 | 3,514 |
| 5,164 | 6,573 | –39 | 11,698 | 7,432 | Violent Crimes Compensation | 5,129 | 5,129 | 5,129 |
| *31,456* | *16,572* | *–217* | *47,811* | *40,079* | *Subtotal* | *38,622* | *38,709* | *38,709* |
| ***240,342*** | ***24,991*** | ***5,937*** | ***271,270*** | ***259,000*** | ***Total Appropriation*** | ***257,760*** | ***252,685*** | ***252,685*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

### OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

### PROGRAM CLASSIFICATIONS

06. **Patrol Activities and Crime Control.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self–inspection regulations and commercial weight laws.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24–hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document–voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry–jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. **Emergency Services.** Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

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09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi–criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

    The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

10. **Narcotics, Organized Crime, and Racketeering.** Responsible to provide viable and effective organized investigative program to combat systematic conspiratorial criminal activity and acts of official corruption, by structured groups or organizations. This program is responsible for the identification, disruption, and eradication of organized criminal groups and related illicit enterprises. Other objectives include public awareness of narcotics, education, and liaison between law enforcement agencies and various State, county, and local departments' agencies and community groups engaged in traditional narcotics demand reduction initiatives.

11. **State Medical Examiner.** Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. **State Capitol Complex Security.** The Bureau of State Governmental Security, consisting of troopers, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

24. **Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on–site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

99. **Management and Administrative Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

    The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

    The Training Bureau provides training for State Police recruits, pre–service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Patrol Activities and Crime Control** | | | | |
| Investigations | | | | |
| Criminal | 21,252 | 20,865 | 22,050 | 23,150 |
| Accident | 15,254 | 26,535 | 27,861 | 28,142 |
| General | 515,916 | 530,620 | 531,782 | 533,431 |
| Driving While Intoxicated Arrests | 11,582 | 9,682 | 9,965 | 10,241 |
| Aid To Motorists | 214,141 | 221,750 | 225,418 | 226,980 |
| Commercial Vehicles Inspected | 25,749 | 16,510 | 20,800 | 100,000 |
| Commercial vehicle inspection summonses | 12,233 | 10,854 | 13,675 | 28,000 |
| Commercial Vehicles Weighed | 292,616 | 280,157 | 340,998 | 600,000 |
| Commercial vehicle weight summonses | 5,880 | 4,011 | 4,993 | 12,600 |
| Commercial vehicles taken out of service | 7,831 | 6,836 | 8,613 | 28,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Index Crimes Reported | 404,017 | 424,217 | 366,088 | 384,392 |
| Statewide Violent Crimes | 49,865 | 52,385 | 47,383 | 50,230 |
| Cleared by arrests (percentage) | 43.9% | 43.9% | 42.9% | 45.0% |
| Statewide Nonviolent Crimes | 354,152 | 371,859 | 318,245 | 334,157 |
| Cleared by arrests (percentage) | 15.6% | 15.6% | 16.6% | 17.4% |
| Violent Crimes Reported To and Investigated By State Police Only | 717 | 753 | 717 | 753 |
| Investigations cleared by arrests (percentage) | 61.6% | 61.6% | 75.8% | 79.6% |
| Nonviolent Crimes Reported To and Investigated By State Police Only | 6,401 | 6,721 | 5,809 | 6,099 |
| Investigations cleared by arrests (percentage) | 22.8% | 22.8% | 23.4% | 24.6% |
| Criminal Enterprise and Racketeering Investigations | 684 | 715 | 525 | 510 |
| Number of Arrests | 1,407 | 1,470 | 925 | 925 |
| Special Investigations | 374 | 450 | 380 | 400 |
| Racetrack Unit Investigations | 391 | 425 | 180 | 200 |
| Racetrack unit arrests | 67 | 70 | 55 | 60 |
| Polygraph Examinations | 382 | 400 | 310 | 350 |
| Arson Investigations | 445 | 475 | 470 | 520 |
| Arson arrests | 65 | 70 | 23 | 50 |
| Property damage (in millions) | $25.50 | $28.00 | $29.00 | $30.00 |
| Auto Unit Investigations | 407 | 420 | 400 | 350 |
| Auto Unit Arrests | 237 | 250 | 375 | 300 |
| Recovered vehicles | 223 | 300 | 300 | 250 |
| Recovered property value (in millions) | $3.50 | $5.00 | $5.10 | $5.00 |
| Major Crime Investigations | 53 | 75 | 75 | 75 |
| Fugitive Investigations | 268 | 200 | 170 | 170 |
| Cleared by arrest | 225 | 150 | 130 | 130 |
| ABC Inspection/Investigations | 3,351 | 3,656 | 3,000 | 3,200 |
| ABC arrests | 96 | 104 | 280 | 350 |
| Missing Persons Complaints | 400 | 400 | 400 | 400 |
| Missing persons located | 22 | 24 | 12 | 14 |
| Child Exploitation Investigations | 18 | 20 | 28 | 30 |
| Unidentified Persons Investigations | 15 | 17 | 9 | 10 |
| Solid/Hazardous Waste Investigations | 659 | 650 | 500 | 300 |
| Approvals | 122 | 100 | 100 | 40 |
| Rejections | 39 | 50 | 50 | 10 |
| **Police Services and Public Order** | | | | |
| Firearms Applications Received | 60,150 | 63,157 | 64,000 | 66,100 |
| Laboratory Cases Received | 31,769 | 32,086 | 33,382 | 34,383 |
| Laboratory Cases Completed | 31,769 | 31,396 | 32,686 | 33,666 |
| Crime Scene Investigations | 2,500 | 2,600 | 2,750 | 2,800 |
| Private Detective Licenses Issued | 672 | 700 | 745 | 782 |
| Private Detective Employee Registrations | 26,419 | 27,700 | 23,308 | 24,474 |
| Criminal History Records Information Unit | | | | |
| Inquiries | 3,400,000 | 4,378,480 | 5,040,000 | 5,600,000 |
| Responses | 1,680,000 | 1,553,595 | 1,680,000 | 1,750,000 |
| Updates/modifications | 3,000,000 | 5,302,397 | 6,000,000 | 5,900,000 |
| Document and Voice Print Examinations | 471 | 490 | 500 | 500 |
| Composite Drawing Cases | 590 | 600 | 610 | 610 |
| **Criminal Justice** | | | | |
| Complaints, Inquiries, Other Matters (Opened) | 4,000 | 4,945 | 5,500 | 5,500 |
| Complaints, Inquiries, Other Matters (Closed) | 3,845 | 3,005 | 3,850 | 3,850 |
| Investigations Opened | 1,823 | 1,421 | 1,430 | 1,430 |
| Investigations Closed | 1,770 | 1,536 | 1,500 | 1,500 |
| Convictions (Plea and Trial) | 495 | 430 | 440 | 440 |
| Briefs Filed | 1,200 | 886 | 800 | 800 |
| Briefs Referred | 658 | 863 | 1,000 | 1,000 |
| Forfeitures-State Share (in millions) | $1.60 | $.90 | $1.50 | $1.00 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Amount of Penalties and Awards Levied (in millions) | $1.60 | $2.40 | $2.40 | $2.40 |
| State Grand Jury Indictments | 47 | 87 | 90 | 90 |
| Acquittals | 10 | 7 | 5 | 5 |
| Defendants Disposed | 735 | 613 | 620 | 620 |
| Fines Ordered (in millions) | $2.30 | $1.30 | $1.30 | $1.30 |
| Restitution Ordered (in millions) | $30.30 | $13.80 | $10.00 | $10.00 |
| Criminal Justice Training Programs | 58 | 90 | 90 | 90 |
| Number Trained | 2,433 | 3,388 | 3,400 | 3,400 |
| Police Training Commission Training Programs | 139 | 160 | 160 | 160 |
| Number of Trainees Certified | 3,135 | 3,818 | 3,800 | 3,800 |
| **State Medical Examiner** | | | | |
| Autopsies Performed | 1,336 | 1,416 | 1,420 | 1,420 |
| County Autopsies Supervised | 4,050 | 4,176 | 4,320 | 4,400 |
| Toxicological Cases Received | 3,902 | 4,264 | 4,500 | 4,600 |
| **Marine Police Operations** | | | | |
| Investigations | | | | |
| Criminal | 1,766 | 1,118 | 1,300 | 1,350 |
| Accident | 278 | 322 | 370 | 390 |
| General | 4,265 | 4,098 | 5,000 | 5,500 |
| Boardings | 23,916 | 25,730 | 28,000 | 29,000 |
| Assists | 867 | 738 | 800 | 850 |
| Pollution Investigations | 1,201 | 657 | 800 | 850 |
| D.W.I. Arrests | 186 | 206 | 220 | 250 |
| **Management and Administrative Services** | | | | |
| State Police Training Academy: | | | | |
| State Police Recruits Enrolled | 126 | — | 307 | 120 |
| State Police Recruits Graduated | 93 | — | 204 | 80 |
| Special schools training | 3,000 | 6,200 | 5,500 | 5,500 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 3,214 | 3,231 | 3,267 | 3,226 |
| Federal | 75 | 73 | 73 | 109 |
| All Other | 691 | 607 | 594 | 675 |
| Total Positions | 3,980 | 3,913 | 3,934 | 4,010 |
| Filled Positions by Program Class | | | | |
| Patrol Activities and Crime Control | 2,130 | 2,158 | 2,208 | 2,317 |
| Police Services and Public Order | 406 | 394 | 403 | 395 |
| Emergency Services | 62 | 65 | 62 | 68 |
| Criminal Justice | 420 | 408 | 389 | 430 |
| Narcotics, Organized Crime, and Racketeering | 138 | 144 | 134 | 114 |
| State Medical Examiner | 28 | 28 | 28 | 30 |
| State Capitol Complex Security | 249 | 267 | 256 | 253 |
| Marine Police Operations | 183 | 183 | 173 | 167 |
| Management and Administrative Services | 364 | 264 | 281 | 236 |
| Total Positions | 3,980 | 3,911 | 3,934 | 4,010 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 95,090 | 671 | 4,125 | 99,886 | 99,712 | Patrol Activities and Crime Control | 06 | 106,557 | 105,610 | 105,610 |
| 20,906 | 1,655 | 82 | 22,643 | 22,127 | Police Services and Public Order | 07 | 18,710 | 18,710 | 18,710 |
| 3,561 | 1,006 | –4 | 4,563 | 3,496 | Emergency Services | 08 | 3,772 | 3,772 | 3,772 |
| 17,919 | 1,267 | 390 | 19,576 | 19,309 | Criminal Justice | 09 | 18,144 | 17,990 | 17,990 |
| 7,823 | — | 651 | 8,474 | 8,472 | Narcotics, Organized Crime, and Racketeering | 10 | 8,405 | 7,842 | 7,842 |
| 2,082 | 536 | 103 | 2,721 | 2,718 | State Medical Examiner | 11 | 2,999 | 2,999 | 2,999 |
| 5,475 | — | 18 | 5,493 | 5,487 | State Capitol Complex Security | 23 | 5,650 | 5,650 | 5,650 |
| 8,519 | 7 | 267 | 8,793 | 8,792 | Marine Police Operations | 24 | 9,297 | 9,297 | 9,297 |
| 16,446 | 195 | –71 | 16,570 | 14,751 | Management and Administrative Services | 99 | 13,317 | 13,218 | 13,218 |
| ***177,821*** | ***5,337*** | ***5,561*** | ***188,719*** | ***184,864*** | ***Total Appropriation*** | | ***186,851***[a] | ***185,088*** | ***185,088*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 140,902 | | | | | | | | | |
| 3,251 [S] | — | 4,910 | 149,063 | 135,329 | Salaries and Wages | | 145,565 | 145,002 | 145,002 |
| — | — | — | — | 13,618 | Cash In Lieu of Maintenance | | 16,057 | 16,057 | 16,057 |
| *144,153* | — | *4,910* | *149,063* | *148,947* | *Total Personal Services* | | *161,622* | *161,059* | *161,059* |
| 6,029 | — | 51 | 6,080 | 6,085 | Materials and Supplies | | 6,080 | 6,080 | 6,080 |
| 5,802 | — | 1,703 | 7,505 | 7,499 | Services Other Than Personal | | 6,282 | 5,782 | 5,782 |
| 4,966 | — | –580 | 4,386 | 4,366 | Maintenance and Fixed Charges | | 4,814 | 4,814 | 4,814 |
| | | | | | Special Purpose: | | | | |
| — | 219 [R] | –214 | 5 | 4 | Patrol Activities and Crime Control | 06 | — | — | — |
| 962 | 386 | –51 | 1,297 | 1,297 | Drunk Driver Fund Program | 06 | 962 | 962 | 962 |
| — | — | — | — | — | State Police 4–Wheel Drive Vehicles Purchase | 06 | 210 | 210 | 210 |
| 2,411 | — | — | 2,411 | 2,411 | Salaries and Maintenance for Graduates of 113th Class | 06 | — | — | — |
| 225 | — | –7 | 218 | 218 | Emergency Telecommunications Services–Commission Expenses | 06 | — | — | — |
| | 731 | | | | | | | | |
| 1,014 | 807 [R] | — | 2,552 | 2,149 | Noncriminal Record Checks | 07 | 1,014 | 1,014 | 1,014 |
| 1,988 | 1,006 | — | 2,994 | 1,930 | Nuclear Emergency Response Program | 08 | 1,988 | 1,988 | 1,988 |
| 356 | — | — | 356 | 356 | Expenses of State Grand Jury | 09 | 356 | 356 | 356 |
| 375 | — | — | 375 | 375 | Medicaid Fraud Investigation–State Match | 09 | 375 | 375 | 375 |
| | 387 | | | | | | | | |
| — | 873 [R] | –6 | 1,254 | 988 | Victim and Witness Advocacy Fund | 09 | — | — | — |
| 350 | — | — | 350 | 350 | Environmental Offense Prosecution Program | 09 | — | — | — |
| — | 531 [R] | –531 | — | — | State Medical Examiner | 11 | — | — | — |
| 156 | — | — | 156 | 156 | Boat Certification Program | 24 | — | — | — |
| — | 22 [R] | –11 | 11 | — | Management and Administrative Services | 99 | — | — | — |
| 2,792 | — | — | 2,792 | 1,119 | State Police Recruit Training–114th Class | 99 | — | — | — |
| — | 123 | — | 123 | — | Other Casualty Loss | 99 | — | — | — |
| 193 | — | — | 193 | 193 | Affirmative Action and Equal Employment Opportunity | 99 | 193 | 193 | 193 |
| *10,822* | *5,085* | *–820* | *15,087* | *11,546* | *Total Special Purpose* | | *5,098* | *5,098* | *5,098* |
| 6,049 | 252 | 297 | 6,598 | 6,421 | Additions, Improvements and Equipment | | 2,955 | 2,255 | 2,255 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *265* | — | — | *265* | *233* | *Total Grants-in-Aid* | | *265* | *265* | *265* |
| *15,000* | — | — | *15,000* | *15,000* | *Total State Aid* | | *9,000* | *9,000* | *9,000* |
| *10,780* | *12,589* | — | *23,369* | *2,377* | *Total Capital Construction* | | *9,124* | *2,590* | — |
| *203,866* | *17,926* | *5,561* | *227,353* | *202,474* | *Total General Fund* | | *205,240* | *196,943* | *194,353* |
| *34,296* | — | — | *34,296* | *32,410* | *Total Casino Control Fund – Direct State Services* | | *34,296* | *29,151* | *29,151* |
| *238,162* | *17,926* | *5,561* | *261,649* | *234,884* | *TOTAL STATE APPROPRIATIONS* | | *239,536* | *226,094* | *223,504* |
| | | | | | **Federal Funds** | | | | |
| 668 | 163 | 3,487 | 4,318 | 3,166 | Patrol Activities and Crime Control | 06 | 75 S | 160 | 160 |
| — | — | 392 | 392 | 299 | Police Services and Public Order | 07 | — | — | — |
| 12,667 | 1,162<br>10,056 R | –254 | 23,631 | 14,618 | Emergency Services | 08 | 5,840<br>50 S | 6,566 | 6,566 |
| 19,620<br>459 S | 17,818 | –3,212 | 34,685 | 13,046 | Criminal Justice | 09 | 24,327 | 32,777 | 32,777 |
| — | — | 434 | 434 | 269 | Narcotics, Organized Crime, and Racketeering | 10 | — | — | — |
| 1,100<br>82 S | 929 | — | 2,111 | 526 | Marine Police Operations | 24 | 1,065 | 1,100 | 1,100 |
| 80 | — | — | 80 | — | Management and Administrative Services | 99 | 80 | 80 | 80 |
| *34,676* | *30,128* | *847* | *65,651* | *31,924* | *Total Federal Funds* | | *31,437* | *40,683* | *40,683* |
| | | | | | **All Other Funds** | | | | |
| — | 2,634<br>30,247 R | 7,624 | 40,505 | 35,426 | Patrol Activities and Crime Control | 06 | 35,569 | 38,768 | 38,768 |
| — | 88 | 690 | 778 | 728 | Police Services and Public Order | 07 | — | — | — |
| — | 569<br>102 R | — | 671 | 200 | Emergency Services | 08 | 100 | 120 | 120 |
| — | 1,917<br>295 R | 109 | 2,321 | 1,441 | Criminal Justice | 09 | — | — | — |
| — | 34 | — | 34 | 34 | Narcotics, Organized Crime, and Racketeering | 10 | — | — | — |
| — | 103 | 222 | 325 | 218 | State Medical Examiner | 11 | — | — | — |
| — | 51 | — | 51 | — | Marine Police Operations | 24 | — | — | — |
| — | 2,024<br>1,076 R | 172 | 3,272 | 1,130 | Management and Administrative Services | 99 | — | — | — |
| — | *39,140* | *8,817* | *47,957* | *39,177* | *Total All Other Funds* | | *35,669* | *38,888* | *38,888* |
| *272,838* | *87,194* | *15,225* | *375,257* | *305,985* | *GRAND TOTAL* | | *306,642* | *305,665* | *303,075* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program, $1,375,000 in appropriated receipts from Solid and Hazardous Waste Program fees, $810,000 in appropriated receipts from State Medical Examiners Office fees, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits Accounts.

## LANGUAGE PROVISIONS

It is recommended that such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act be appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the revolving fund established under the "New Jersey Anti-Trust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) be appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the unexpended balance as of June 30, 1995 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that there be appropriated such sums as are collected pursuant to section 19 of P.L. 1981, c. 279 (C. 13:1E–67); section 3 of P.L. 1988, c. 61 (C. 58:10A–49); section 9 of P.L. 1970, c. 39(C. 13:1E–9); section 2 of P.L. 1987, c. 158 (C. 13:1E–9.2); sections 20 and 24 of P.L. 1989, c. 34 (C. 13:1E–48.20 and 13:1E–48.24) and section 15 of P.L. 1987, c. 333 (C. 13:1E–191) as are required to pay awards authorized by these laws and for public awareness programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any other law, 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, be appropriated as required for matching additional federal funds as designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L. 1939, c. 369 (C. 45:19–8 et seq.), be appropriated to defray the cost of this activity.

It is further recommended that notwithstanding any other provisions of this act, receipts derived from the sale of helicopters as well as the unexpended balance of such sum as of June 30, 1995 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 14 of P.L. 1992, c. 188, that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of $2,000,000 be 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Drunk Driver Fund Program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Drunk Driver Fund Program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under P.L. 1992, c. 87 (C.39:3–82) be 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, 1995, be 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.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, (C. 13:1E–128), receipts derived from fees and penalties pursuant to the solid and hazardous waste industry disclosure law, P.L. 1983 c. 392 (C. 13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and Department of Environmental Protection and Energy, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Noncriminal Record Checks be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1995 in the Noncriminal Record Checks account together with any receipts in excess of the amount anticipated, be appropriated to defray the costs of this activity and for the purchase and equipping of new or replacement State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response Program account be payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D–37 et seq.). The unexpended balance as of June 30, 1995 in the Nuclear Emergency Response Program account shall be appropriated.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense Volunteers established pursuant to section 15 of P.L. 1952, c. 12 (C. App. A:9–57.15).

It is further recommended that the unexpended balance as of June 30, 1995 in the Boat Certification Program account, together with any receipts in excess of the amount anticipated, be appropriated.

It is further recommended that the amount hereinabove for the Boat Certification Program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

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It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, including the full cost of the 116th State Police Recruit Training class to be paid for by the various authorities which contract for State Police Services, 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.

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of P.L. 1993, c. 220, the amount for the Safe and Secure Communities Program be used solely for policy officers' salaries.

It is further recommended that the unexpended balance as of June 30, 1995 in the Safe and Secure Communities Program account, together with any fines and penalties collected pursuant to section 11 of P.L. 1993, c. 220 (C. 2C:43–3.2), be appropriated, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that these funds be used solely for police officers' salaries.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

### OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.
2. To insure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well–being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

### PROGRAM CLASSIFICATIONS

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections.

20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts–of–interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues 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.

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22. **Regulation of Racing Activities.** Collects pari–mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari–mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Election Law Enforcement** | | | | |
| Disclosure Reports Total | 21,656 | 22,196 | 20,608 | 22,275 |
| Campaign and quarterly | 17,976 | 18,681 | 17,000 | 18,775 |
| Lobbyists | 3,390 | 3,505 | 3,400 | 3,500 |
| Personal finance | 290 | 10 | 208 | — |
| Investigations | 22 | 23 | 40 | 40 |
| Civil Prosecutions | 143 | 157 | 200 | 200 |
| Public Assistance Requests | 12,418 | 12,660 | 12,700 | 12,750 |
| Photocopies | 199,884 | 221,521 | 222,000 | 222,500 |
| **Review and Enforcement of Ethical Standards** | | | | |
| Hearings | 2 | 2 | 3 | 3 |
| Investigations | 975 | 1,000 | 1,000 | 1,100 |
| Financial Disclosure Reports | 2,000 | 2,010 | 2,010 | 2,030 |
| **Regulation of Alcoholic Beverages** | | | | |
| Alcoholic Beverage Control Items Processed | 96,205 | 100,143 | 95,306 | 95,306 |
| Licenses (State Issued Only) | 787 | 806 | 800 | 800 |
| Permits | 36,368 | 40,401 | 38,985 | 38,985 |
| Penalties | 336 | 530 | 415 | 415 |
| Fees | 58,714 | 58,406 | 55,106 | 55,106 |
| **Regulation of Racing Activities** | | | | |
| Racing Days Allotted | 768 | 746 | 734 | 718 |
| Licenses Issued | 23,492 | 22,597 | 22,000 | 21,500 |
| Fingerprints Taken | 8,543 | 10,000 | 6,784 | 6,200 |
| Samples Taken | 32,590 | 27,307 | 24,956 | 24,412 |
| Number of Tests Performed on Samples | 847,340 | 791,903 | 723,724 | 707,948 |
| Breathalizer Tests | 2,295 | 2,238 | 2,202 | 2,154 |
| Simulcasting Programs Allotted | 2,139 | 2,259 | 2,200 | 2,154 |
| Rulings Issued | 2,846 | 2,993 | 3,303 | 3,138 |
| **State Athletic Control** | | | | |
| Total Number of Shows and Licensees | 1,802 | 1,988 | 2,004 | 2,004 |
| Professional Boxing Shows | 50 | 38 | 45 | 45 |
| A.B.F. Boxing Shows | 24 | 24 | 24 | 24 |
| Wrestling Shows | 43 | 51 | 60 | 60 |
| Professional Boxers Licensed | 420 | 306 | 306 | 306 |
| Professional Wrestlers Licensed | 250 | 219 | 219 | 219 |
| Licenses (Other) | 1,015 | 1,350 | 1,350 | 1,350 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 150 | 171 | 170 | 85 |
| All Other | 5 | 4 | 4 | 98 |
| Total Positions | 155 | 175 | 174 | 183 |
| Filled Positions by Program Class | | | | |
| Election Law Enforcement | 22 | 29 | 23 | 28 |
| Review and Enforcement of Ethical Standards | 6 | 7 | 7 | 7 |
| Regulation of Alcoholic Beverages | 37 | 45 | 51 | 50 |
| Regulation of Racing Activities | 85 | 85 | 83 | 92 |
| State Athletic Control | 5 | 5 | 6 | 6 |
| Total Positions | 155 | 175 | 174 | 183 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,778 | 163 | -34 | 1,907 | 1,480 | Election Law Enforcement | 17 | 1,417 | 1,417 | 1,417 |
| 316 | --- | 3 | 319 | 289 | Review and Enforcement of Ethical Standards | 20 | 335 | 335 | 335 |
| 1,658 | 2,880 | -215 | 4,323 | 4,308 | Regulation of Alcoholic Beverages | 21 | 1,704 | 1,704 | 1,704 |
| 3,099 | 1 | 162 | 3,262 | 3,261 | Regulation of Racing Activities | 22 | 2,885 | --- | ---(a) |
| 434 | 35 | -26 | 443 | 436 | State Athletic Control | 27 | 514 | --- | ---(b) |
| ***7,285*** | ***3,079*** | ***-110*** | ***10,254*** | ***9,774*** | ***Total Appropriation*** | | ***6,855***(c) | ***3,456*** | ***3,456*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,595 | --- | 2,818 | 8,413 | 8,295 | Salaries and Wages | | 5,695 | 2,845 | 2,845 |
| *5,595* | --- | *2,818* | *8,413* | *8,295* | *Total Personal Services* | | *5,695* | *2,845* | *2,845* |
| 173 | --- | -4 | 169 | 182 | Materials and Supplies | | 202 | 113 | 113 |
| 631 | --- | 116 | 747 | 694 | Services Other Than Personal | | 650 | 368 | 368 |
| 176 | --- | -8 | 168 | 164 | Maintenance and Fixed Charges | | 163 | 50 | 50 |
| | | | | | Special Purpose: | | | | |
| --- | 39R | -39 | --- | --- | Election Law Enforcement | 17 | --- | --- | --- |
| 565 | --- | --- | 565 | 280 | Gubernatorial Public Finance Program | 17 | --- | --- | --- |
| --- | 57R | -48 | 9 | --- | Lobbying Annual Fees | 17 | --- | --- | --- |
| 15 | --- | --- | 15 | 14 | Per Diem Payment to Members of Election Law Enforcement Commission | 17 | 15 | 15 | 15 |
| --- | 2,880R | -2,880 | --- | --- | Regulation of Alcoholic Beverages | 21 | --- | --- | --- |
| --- | 33R | -31 | 2 | --- | State Athletic Control Board | 27 | --- | --- | --- |
| *580* | *3,009* | *-2,998* | *591* | *294* | *Total Special Purpose* | | *15* | *15* | *15* |
| 130 | 70 | -34 | 166 | 145 | Additions, Improvements and Equipment | | 130 | 65 | 65 |

### OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *7,800* | --- | --- | *7,800* | *7,695* | *Total Gubernatorial Elections Fund – Direct State Services* | | --- | --- | --- |
| ***15,085*** | ***3,079*** | ***-110*** | ***18,054*** | ***17,469*** | ***TOTAL STATE APPROPRIATIONS*** | | ***6,855*** | ***3,456*** | ***3,456*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | — | 42 | 42 | 37 | Regulation of Alcoholic Beverages | 21 | — | — | — |
| — | — | *42* | *42* | *37* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 1,035<br>6,305[R] | –143 | 7,197 | 6,439 | Regulation of Racing Activities | 22 | 6,039 | 10,397 | 10,397 |
| — | 70[R] | — | 70 | 60 | State Athletic Control | 27 | — | 618 | 618 |
| — | *7,410* | *–143* | *7,267* | *6,499* | *Total All Other Funds* | | *6,039* | *11,015* | *11,015* |
| *15,085* | *10,489* | *–211* | *25,363* | *24,005* | *GRAND TOTAL* | | *12,894* | *14,471* | *14,471* |

Notes: (a) The Regulation of Racing Activities has been transferred to a dedicated funding source.

(b) The State Athletic Control Board has been transferred to a dedicated funding source.

(c) The fiscal 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of section 14 of P.L. 1992, c. 188, that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of $2,000,000, be 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.

It is further recommended that 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 be appropriated for program costs.

It is further recommended that all fees, fines, and penalties collected pursuant to P.L. 1973, c.83 (C.19:44A–1 et al.), and section 3 of P.L. 1981, c.150 (C.52:13C–22.2) be appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provision hereinabove amounts received pursuant to P.L. 1971 c.183 (C.52:13C–18 et seq.) be appropriated for the purpose of offsetting additional operating costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the receipts derived from the regulation, supervision, and licensing of all New Jersey horse racing industry activities and functions, an amount be appropriated for the purpose of offsetting the costs of the administration and operation of the Division of Regulation of Racing Activities and the New Jersey State Police Equine Unit, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount be 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
## 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

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 735 | 739 | 753 | 775 |
| Male Minority % | 8.5 | 8.6 | 9.0 | 9.2 |
| Female Minority | 1,093 | 1,090 | 1,050 | 1,071 |
| Female Minority % | 12.6 | 12.7 | 12.5 | 12.7 |
| Total Minority | 1,828 | 1,829 | 1,803 | 1,839 |
| Total Minority % | 21.1 | 21.3 | 21.4 | 21.8 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 116 | 109 | 111 | 116 |
| Total Positions | 116 | 109 | 111 | 116 |
| Filled Positions by Program Class | | | | |
| Central Library Services | 6 | 6 | 4 | 6 |
| Planning, Management and General Support | 110 | 103 | 107 | 110 |
| Total Positions | 116 | 109 | 111 | 116 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 562 | — | 81 | 643 | 625 | Central Library Services | 88 | 586 | 586 | 586 |
| 6,151 | 1 | 71 | 6,223 | 6,065 | Management and Administrative Services | 99 | 6,606 | 6,606 | 6,606 |
| *6,713* | *1* | *152* | *6,866* | *6,690* | *Total Appropriation* | | *7,192*[a] | *7,192* | *7,192* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,248 | — | 247 | 5,495 | 5,493 | Salaries and Wages | | 5,901 | 5,901 | 5,901 |
| *5,248* | — | *247* | *5,495* | *5,493* | *Total Personal Services* | | *5,901* | *5,901* | *5,901* |
| 377 | — | –19 | 358 | 341 | Materials and Supplies | | 423 | 393 | 393 |
| 432 | — | –97 | 335 | 321 | Services Other Than Personal | | 467 | 467 | 467 |
| 111 | — | 19 | 130 | 124 | Maintenance and Fixed Charges | | 110 | 129 | 129 |
| | | | | | Special Purpose: | | | | |
| 198 | — | — | 198 | 198 | Affirmative Action and Equal Employment Opportunity | 99 | 198 | 198 | 198 |
| *198* | — | — | *198* | *198* | *Total Special Purpose* | | *198* | *198* | *198* |
| 347 | 1 | 2 | 350 | 213 | Additions, Improvements and Equipment | | 93 | 104 | 104 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | 8 | 1 | 9 | 1 | Management and Administrative Services | 99 | — | — | — |
| — | *8* | *1* | *9* | *1* | *Total Federal Funds* | | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | All Other Funds | | | | |
| —— | 1,658<br>1,111 R | –690 | 2,079 | 150 | Management and Administrative Services | 99 | —— | —— | —— |
| —— | 2,769 | –690 | 2,079 | 150 | *Total All Other Funds* | | —— | —— | —— |
| *6,713* | *2,778* | *–537* | *8,954* | *6,841* | *GRAND TOTAL* | | *7,192* | *7,192* | *7,192* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other 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, be appropriated for law enforcement purposes designated by the Attorney General.

It is further recommended that 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, 1995 and February 1, 1996, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35–1 et seq. and N.J.S. 2C:36–1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including, but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

It is further recommended that penalties, fines, and other fees collected pursuant to N.J.S. 2C:35–20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 1995 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c. 106 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Legal Services** | | | | |
| Appeals pending | 1,169 | 1,324 | 1,522 | 1,750 |
| Appeals disposed | 1,402 | 1,500 | 1,662 | 1,912 |
| Formal administrative agency advice pending | 47 | 26 | 49 | 51 |
| Administrative agency advice completed | 160 | 168 | 206 | 216 |
| Litigation pending | 12,160 | 13,129 | 13,264 | 13,297 |
| Litigation concluded | 6,483 | 6,807 | 7,787 | 8,176 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Administrative hearings pending | 3,307 | 3,822 | 4,169 | 4,377 |
| Administrative hearings concluded | 2,392 | 2,512 | 2,250 | 2,363 |
| Workers Compensation pending | 4,050 | 3,627 | 3,364 | 3,196 |
| Workers Compensation completed | 1,956 | 2,054 | 1,459 | 1,474 |
| Second Injury pending | 3,770 | 4,266 | 4,984 | 5,482 |
| Second Injury completed | 962 | 1,010 | 1,025 | 1,076 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 701 | 769 | 770 | 821 |
| All Other | 82 | 88 | 74 | 66 |
| Total Positions | 783 | 857 | 844 | 887 [a] |
| Filled Positions by Program Class | | | | |
| Legal Services | 783 | 857 | 844 | 887 |
| Total Positions | 783 | 857 | 844 | 887 [a] |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The funded position counts for fiscal year 1996 are based upon estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 17,067 | 25,745 | -19 | 42,793 | 42,744 | Legal Services | 12 | 47,192 | 43,635 | 43,635 |
| ***17,067*** | ***25,745*** | ***-19*** | ***42,793*** | ***42,744*** | ***Total All Operations*** | | ***47,192*** | ***43,635*** | ***43,635*** |
| | | | | | *LESS:* | | | | |
| (—) | (25,743) | 570 | (25,173) | (25,151) | *Reimbursements from Other Sources* | | (28,952) | (25,395) | (25,395) |
| (—) | (25,743) | 570 | (25,173) | (25,151) | *Total Deductions* | | (28,952) | (25,395) | (25,395) |
| ***17,067*** | ***2*** | ***551*** | ***17,620*** | ***17,593*** | ***Total Appropriation*** | | ***18,240*** [a] | ***18,240*** | ***18,240*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 15,596 | — | 277 | 15,873 | 15,873 | Salaries and Wages | | 16,786 | 16,786 | 16,786 |
| *15,596* | — | *277* | *15,873* | *15,873* | *Total Personal Services* | | *16,786* | *16,786* | *16,786* |
| 153 | — | 68 | 221 | 220 | Materials and Supplies | | 153 | 153 | 153 |
| 922 | — | 21 | 943 | 918 | Services Other Than Personal | | 922 | 922 | 922 |
| 346 | — | 90 | 436 | 436 | Maintenance and Fixed Charges | | 329 | 329 | 329 |
| 50 | 2 | 95 | 147 | 146 | Additions, Improvements and Equipment | | 50 | 50 | 50 |
| *17,067* | *2* | *551* | *17,620* | *17,593* | *Subtotal General Operations* | | *18,240* | *18,240* | *18,240* |
| — | 25,743 | -570 | 25,173 | 25,151 | *Reimbursements from Other Sources Expense* | | 28,952 | 25,395 | 25,395 |
| ***17,067*** | ***25,745*** | ***-19*** | ***42,793*** | ***42,744*** | ***Total All Operations*** | | ***47,192*** | ***43,635*** | ***43,635*** |
| *(—)* | *(25,743)* | *570* | *(25,173)* | *(25,151)* | *Less Deductions* | | *(28,952)* | *(25,395)* | *(25,395)* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| | 220 | | | | | | | | |
| — | 5,426[R] | — | 5,646 | 5,512 | Legal Services | 12 | 5,728 | 4,416 | 4,416 |
| — | 5,646 | — | 5,646 | 5,512 | *Total All Other Funds* | | 5,728 | 4,416 | 4,416 |
| *17,067* | *5,648* | *551* | *23,266* | *23,105* | *GRAND TOTAL* | | *23,968* | *22,656* | *22,656* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that in addition to the $29,811,024 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto 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.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non–State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State funds shall be appropriated for the purpose of such transfer.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

### PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate 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.

    The New Jersey Cemetery Board ensures that those companies that are certified in this State continue to comply with all applicable laws and regulations, ensure all persons directly or indirectly with this industry are properly licensed, and investigate and resolve all written complaints in a timely manner.

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.

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Consumer Affairs** | | | | |
| Weights and Measures | | | | |
| Licenses and permits issued | 1,706 | 2,539 | 2,600 | 2,750 |
| Devices tested | 192,129 | 399,285 | 450,000 | 450,000 |
| Penalties collected | $404,619 | $612,870 | $625,000 | $650,000 |
| Commodity checks | 306,111 | 537,109 | 550,000 | 600,000 |
| Lumber inspections | 145,169 | 353,158 | 400,000 | 450,000 |
| Securities Bureau | | | | |
| Special investigations | 89 | 93 | 100 | 100 |
| Inquiries | 41,696 | 46,778 | 50,000 | 55,000 |
| Hearings and conferences | 50 | 50 | 50 | 50 |
| Applications | 2,210 | 127,216 | 130,000 | 130,000 |
| Administrative orders | 67 | 78 | 80 | 85 |
| Registrations | 83,087 | 95,149 | 100,000 | 100,000 |
| Consumer Protection Programs | | | | |
| Mail Received | 11,175 | 12,600 | 12,750 | 13,000 |
| Consumer Complaints Opened | 1,975 | 2,105 | 2,300 | 2,300 |
| Consumer Complaints Closed | 1,616 | 3,390 | 2,100 | 2,100 |
| Value of Restitutions Made | $2,367,417 | $3,097,263 | $3,000,000 | $3,000,000 |
| Penalties collected | $299,352 | $313,220 | $500,000 | $500,000 |
| Number of Controlled Dangerous Substance Manufacturers Registered | — | 33,000 | 33,000 | 33,000 |
| New Jersey Cemetery Board | | | | |
| Cemetery Companies Certified | — | — | — | 390[a] |
| **Operation of State Professional Boards** | | | | |
| Licenses in Force (end of year) | | | | |
| Certified Public Accountants | 21,620 | 21,193 | 21,000 | 21,000 |
| Architects | 7,155 | 6,896 | 6,750 | 6,500 |
| Dentists and Dental Hygienists | 19,323 | 17,648 | 17,600 | 17,500 |
| Mortuary Science | 2,594 | 2,570 | 2,550 | 2,500 |
| Professional Engineers and Land Surveyors | 20,695 | 20,541 | 20,500 | 20,500 |
| Medical Examiners | 33,183 | 31,615 | 31,000 | 30,000 |
| Nursing | 152,767 | 158,148 | 158,000 | 158,000 |
| Optometrists | 2,397 | 3,030 | 3,100 | 3,500 |
| Pharmacy | 12,133 | 11,748 | 11,500 | 11,500 |
| Veterinary Medical Examiners | 1,849 | 1,871 | 1,900 | 1,900 |
| Shorthand Reporting | 1,176 | 1,238 | 1,250 | 1,250 |
| Ophthalmic Dispensers and Ophthalmic Technician | 1,593 | 1,528 | 1,500 | 1,500 |
| Cosmetology and Hairstyling | 71,247 | 75,581 | 76,000 | 76,000 |
| Professional Planners | 3,593 | 3,003 | 3,000 | 2,800 |
| Electrical Contractors | 15,781 | 15,243 | 15,000 | 15,000 |
| Psychological Examiners | 2,503 | 2,515 | 2,550 | 2,550 |
| Master Plumbers | 6,720 | 6,612 | 6,500 | 6,550 |
| Marriage Counselor Examiners | 985 | 1,018 | 1,050 | 4,000 |
| Chiropractic Examiners | 2,772 | 2,779 | 2,780 | 2,800 |
| Public Movers and Warehousemen | 391 | 392 | 390 | 390 |
| Physical Therapists | 4,438 | 4,525 | 4,600 | 4,600 |
| Audiology and Speech Pathology | 2,443 | 2,462 | 2,465 | 2,500 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Real Estate Appraisal | 2,529 | 2,994 | 3,000 | 3,500 |
| Respiratory Care | 2,238 | 2,471 | 2,475 | 2,500 |
| Social Work Examiners | 12,000 | 12,000 | 15,000 | 20,000 |
| Orthotics and Prothetics | 200 | 200 | 150 | 150 |
| Occupational Therapists | — | — | 1,800 | 1,800 |
| **Protection of Civil Rights** | | | | |
| Caseload | | | | |
| Cases received (docketed) | 2,159 | 1,919 | 1,920 | 1,920 |
| Cases closed (resolved) | 1,952 | 1,744 | 1,650 | 1,650 |
| Ending balance (cumulative) | 2,948 | 3,124 | 3,394 | 3,664 |
| Complaints received (not docketed) | 11,460 | 10,052 | 10,050 | 10,050 |
| Monetary awards | $2,407,158 | $1,760,242 | $1,760,000 | $1,760,000 |
| **Violent Crimes Compensation** | | | | |
| Claims pending, July 1 | 7,444 | 7,813 | 6,757 | 5,597 |
| Claims received | 3,395 | 3,138 | 3,240 | 3,250 |
| Claims concluded | 3,026 | 4,194 | 4,400 | 4,450 |
| Approved for payment | 691 | 1,439 | 1,600 | 1,600 |
| Denied | 2,235 | 2,755 | 2,800 | 2,850 |
| Ending balance, June 30 | 7,813 | 6,757 | 5,597 | 4,397 |
| Average award | $3,860 | $4,267 | $4,300 | $4,300 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 565 | 647 | 628 | 687 |
| Federal | 13 | 8 | 7 | 8 |
| Total Positions | 578 | 655 | 635 | 695 |
| Filled Positions by Program Class | | | | |
| Consumer Affairs | 266 | 346 | 331 | 381 |
| Operation of State Professional Boards | 170 | 169 | 166 | 171 |
| Protection of Civil Rights | 90 | 83 | 82 | 87 |
| Violent Crimes Compensation Board | 52 | 57 | 56 | 56 |
| Total Positions | 578 | 655 | 635 | 695 |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The New Jersey Cemetery Board is recommended for transfer from the New Jersey Department of Banking to the Department of Law and Public Safety, Division of Consumer Affairs.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,091 | 4,769 | –63 | 10,797 | 10,749 | Consumer Affairs | 14 | 13,025 | 13,112 | 13,112[a] |
| 868 | 183 | — | 1,051 | 737 | Board of Accountancy | 15 | 824 | 824 | 824 |
| 849 | 178 | — | 1,027 | 640 | Board of Architects and Certified Landscape Architects | 15 | 857 | 857 | 857 |
| 826 | 147 | — | 973 | 893 | Board of Dentistry | 15 | 833 | 833 | 833 |
| 265 | 65 | — | 330 | 305 | Board of Mortuary Science | 15 | 268 | 268 | 268 |
| 982 | 186 | — | 1,168 | 939 | Board of Professional Engineers and Land Surveyors | 15 | 993 | 993 | 993 |
| 4,393 | 618 | — | 5,011 | 4,711 | Board of Medical Examiners | 15 | 4,423 | 4,423 | 4,423 |
| 2,134 | 994 | — | 3,128 | 2,945 | Board of Nursing | 15 | 2,150 | 2,150 | 2,150 |
| 229 | 106 | –1 | 334 | 257 | Board of Optometrists | 15 | 232 | 232 | 232 |
| 701 | 597 | — | 1,298 | 1,267 | Board of Pharmacy | 15 | 706 | 706 | 706 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 173 | 82 | — | 255 | 214 | Board of Veterinary Medical Examiners | 15 | 174 | 174 | 174 |
| 62 | 63 | — | 125 | 105 | Board of Shorthand Reporting | 15 | 63 | 63 | 63 |
| 204 | 91 | — | 295 | 182 | Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians | 15 | 207 | 207 | 207 |
| 1,346 | 764 | — | 2,110 | 1,831 | Board of Cosmetology and Hairstyling | 15 | 1,363 | 1,363 | 1,363 |
| 242 | 132 | — | 374 | 58 | Board of Professional Planners | 15 | 243 | 243 | 243 |
| 432 | 98 | — | 530 | 467 | Board of Examiners of Electrical Contractors | 15 | 438 | 438 | 438 |
| 256 | 59 | — | 315 | 268 | Board of Psychological Examiners | 15 | 257 | 257 | 257 |
| 323 | 103 | — | 426 | 361 | Board of Examiners of Master Plumbers | 15 | 325 | 325 | 325 |
| 119 | 35 | 1 | 155 | 122 | Board of Marriage Counselor Examiners | 15 | 120 | 120 | 120 |
| 305 | 126 | — | 431 | 395 | Board of Chiropractic Examiners | 15 | 309 | 309 | 309 |
| 238 | 88 | — | 326 | 287 | Board of Public Movers and Warehousemen | 15 | 241 | 241 | 241 |
| 270 | 71 | — | 341 | 295 | Board of Physical Therapy | 15 | 274 | 274 | 274 |
| 128 | 36 | — | 164 | 103 | Audiology and Speech-Language Pathology Advisory Committee | 15 | 131 | 131 | 131 |
| 628 | 126 | — | 754 | 502 | State Real Estate Appraiser Board | 15 | 557 | 557 | 557 |
| 320 | 96 | — | 416 | 262 | State Board of Respiratory Care | 15 | 273 | 273 | 273 |
| 639 | 162 | -178 | 623 | 458 | State Board of Social Work Examiners | 15 | 542 | 542 | 542 |
| 50 | — | — | 50 | 14 | Orthotics and Prosthetics Board | 15 | 50 | 50 | 50 |
| — | — | — | — | — | Occupational Therapy and Therapy Assistants | 14 | 101 | 101 | 101 |
| 3,219 | 24 | 63 | 3,306 | 3,280 | Protection of Civil Rights | 16 | 3,514 | 3,514 | 3,514 |
| 5,164 | 6,573 | -39 | 11,698 | 7,432 | Violent Crimes Compensation | 19 | 5,129 | 5,129 | 5,129 |
| ***31,456*** | ***16,572*** | ***-217*** | ***47,811*** | ***40,079*** | ***Total Appropriation*** | | ***38,622***[b] | ***38,709*** | ***38,709*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,394 | 5[R] | 3,189 | 16,588 | 14,626 | Salaries and Wages | | 13,526 | 13,613 | 13,613 |
| — | — | — | — | 1,630 | Employee Benefits | | — | — | — |
| *13,394* | *5* | *3,189* | *16,588* | *16,256* | *Total Personal Services* | | *13,526* | *13,613* | *13,613* |
| 608 | 439[R] | -120 | 927 | 572 | Materials and Supplies | | 558 | 508 | 508 |
| 10,489 | 31 | 2,519 | 13,039 | 11,047 | Services Other Than Personal | | 9,984 | 10,036 | 10,036 |
| 913 | — | 1,039 | 1,952 | 1,609 | Maintenance and Fixed Charges | | 827 | 797 | 797 |
| | | | | | Special Purpose: | | | | |
| — | 731[R] | -731 | — | — | Consumer Affairs | 14 | — | — | — |
| — | 488[R] | -293 | 195 | 195 | Controlled Dangerous Substance Registration Program | 14 | — | — | — |
| — | — | — | — | — | Consumer Affairs Legalized Games of Chance | 14 | 1,390 | 1,390 | 1,390 |
| 2,420 | 19 3,054[R] | -334 | 5,159 | 5,148 | Securities Enforcement Fund | 14 | 5,398 | 5,398 | 5,398 |
| — | — | — | — | — | Consumer Affairs Weights and Measures Program | 14 | 2,612 | 2,612 | 2,612 |
| — | — | — | — | — | Consumer Affairs Charitable Registrations Program | 14 | 695 | 695 | 695 |
| — | 2,344 2,831[R] | -4,845 | 330 | — | Operation of State Professional Boards | 15 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | 14R | –10 | 4 | — | Civil Rights Fees and Penalties Collected | 16 | — | — | — |
| 3,630 | 4,662<br>1,400R | –638 | 9,054 | 5,196 | Claims – Victims of Violent Crimes | 19 | 3,630 | 3,630 | 3,630 |
| — | 163<br>342R | –105 | 400 | — | Criminal Disposition and Revenue Collection Fund | 19 | — | — | — |
| *6,050* | *16,048* | *–6,956* | *15,142* | *10,539* | *Total Special Purpose* | | *13,725* | *13,725* | *13,725* |
| 2 | 49 | 112 | 163 | 56 | Additions, Improvements and Equipment | | 2 | 30 | 30 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *356* | — | — | *356* | *356* | *Total Capital Construction* | | — | — | — |
| *31,812* | *16,572* | *–217* | *48,167* | *40,435* | *Total General Fund* | | *38,622* | *38,709* | *38,709* |
| *92* | — | — | *92* | *89* | *Total Casino Revenue Fund – Direct State Services* | | *92* | *92* | *92* |
| *92* | — | — | *92* | *89* | *Total Casino Revenue Fund* | | *92* | *92* | *92* |
| *31,904* | *16,572* | *–217* | *48,259* | *40,524* | *TOTAL STATE APPROPRIATIONS* | | *38,714* | *38,801* | *38,801* |
| | | | | | **Federal Funds** | | | | |
| 584 | — | — | 584 | 533 | Protection of Civil Rights | 16 | 690 | 934 | 934 |
| 1,442 | — | 28 | 1,470 | 1,469 | Violent Crimes Compensation | 19 | 334 | 615 | 615 |
| *2,026* | — | *28* | *2,054* | *2,002* | *Total Federal Funds* | | *1,024* | *1,549* | *1,549* |
| | | | | | **All Other Funds** | | | | |
| — | 1,101<br>1,040R | –150 | 1,991 | 134 | Consumer Affairs | 14 | — | — | — |
| — | 15 | — | 15 | — | Operation of State Professional Boards | 15 | — | — | — |
| — | *2,156* | *–150* | *2,006* | *134* | *Total All Other Funds* | | — | — | — |
| *33,930* | *18,728* | *–339* | *52,319* | *42,660* | *GRAND TOTAL* | | *39,738* | *40,350* | *40,350* |

Notes: (a) The fiscal year 1996 recommendation for the Division of Consumer Affairs has been adjusted to reflect the transfer of the New Jersey Cemetery Board, net of consolidation savings, from the New Jersey Department of Banking.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program, which includes $150,000 in appropriated receipts from the State Professional Boards, $1,390,000 in appropriated receipts from Legalized Games of Chance program fees, $2,612,000 in appropriated receipts from Weights and Measures program fees, $612,000 in appropriated receipts from Charitable Registrations program fees, and $3,213,000 in appropriated receipts from Securities Enforcement program fees, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits Accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C.56:8–1 et seq.), be appropriated for additional Consumer Affairs operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, penalties, and costs collected pursuant to P.L. 1988, c.123 (C.56:12–29 et seq.), be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

It is further recommended that in addition to the amount hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that fees and cost recoveries collected pursuant to P.L. 1989, c.331 (C.34:8–43 et seq.), be appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c.405 (C.49:3–66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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It is further recommended that receipts in excess of the amount anticipated, be appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated, be 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.

It is further recommended that 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 be 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.

It is further recommended that 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, be 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.

It is further recommended that 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 Investigation program, be 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.

It is further recommended that amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities and any receipts in excess of the amounts specifically provided to each of the entities be appropriated. The unexpended balances as of June 30, 1995 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.

It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases be appropriated.

It is further recommended that notwithstanding the provisions of 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.), be appropriated to the Division on Civil Rights for additional operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove for Claims—Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from 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, 1995 be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B–1 et seq.) and additional board operational costs up to $1,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1995 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) be appropriated.

It is further recommended that receipts derived from licensing fees pursuant to Section 9 of P.L. 1990, c.32 (2C:58–5) and registration fees pursuant to Section 11 of P.L. 1990 c.32 (2C:58–12) and the unexpended balance as of June 30, 1995 be appropriated for payment of claims for victims of violent crime pursuant to P.L. 1971, c.317 (C. 52:4B–1, et. seq.) and additional board operational costs subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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, 1995 in the Criminal Disposition and Revenue Collection Fund program account, be 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 240,342 | 24,991 | 5,937 | 271,270 | 259,000 | **Total Appropriation, Department of Law and Public Safety** | 257,760 | 252,685 | 252,685 |

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## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
### OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, and programs benefiting veterans in the State of New Jersey. The fiscal year 1996 Budget recommendation will fund operations at the same functional level as FY 1995, but at a cost savings due to a recommendation to contract the Paramus Veterans' Memorial Home in the second half of FY 1996, and other efficiencies to be achieved in institutional support services. Included in the FY 1996 recommendation is an alternative long–term health care initiative in the amount of $720,000 whose objective is to provide eligible veterans with in–home care in those cases where substantially more costly nursing–home care can be avoided. In addition, the Transitional Housing program, which provides a residential program of counseling, vocational training, and job placement support for homeless veterans, is recommended for an increase of $450,000.

The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. The capacity level of the three homes was reduced from 1,040 in FY 1993 to 970, due to the closing of a domiciliary unit (40 beds) and conversion of an 80–bed wing to serve Alzhiemers residents (50 beds) at the Menlo Park Veterans' Memorial Home.

Recommended funding will continue to support operations at a reduced number of National Guard armories. For FY 1996, 32 armories remain active, nine less than in FY 1993, due to a projected decline in Army National Guard troop strength.

The FY 1996 recommendation for Grants–In–Aid accounts supporting the Veterans' Tuition Credit, Veterans' Transportation, and Post Traumatic Stress Disorder programs remains at the FY 1995 level.

### SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Military Services** | | | |
| 4,745 | 38 | 87 | 4,870 | 4,778 | Central Operations | 4,915 | 4,920 | 4,920 |
| 5,927 | 570 | –551 | 5,946 | 5,259 | National Guard Programs Support | 5,151 | 5,146 | 5,146 |
| *10,672* | *608* | *–464* | *10,816* | *10,037* | *Subtotal* | *10,066* | *10,066* | *10,066* |
| | | | | | **Services to Veterans** | | | |
| 3,595 | 661 | 260 | 4,516 | 3,969 | Veterans' Program Support | 3,744 | 5,054 | 5,054 |
| 13,761 | 35 | –138 | 13,658 | 13,445 | Menlo Park Veterans' Memorial Home | 13,945 | 13,172 | 13,172 |
| 13,449 | 13 | –272 | 13,190 | 13,045 | Paramus Veterans' Memorial Home | 14,399 | 12,697 | 12,697 |
| 13,501 | 24 | –311 | 13,214 | 12,719 | Vineland Veterans' Memorial Home | 14,287 | 14,172 | 14,172 |
| *44,306* | *733* | *–461* | *44,578* | *43,178* | *Subtotal* | *46,375* | *45,095* | *45,095* |
| ***54,978*** | ***1,341*** | ***–925*** | ***55,394*** | ***53,215*** | ***Total Appropriation*** | ***56,441*** | ***55,161*** | ***55,161*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 14. MILITARY SERVICES

### OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

### PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Physical Plant and Support Services** | | | | |
| Number of buildings maintained | 342 | 335 | 335 | 335 |
| Square footage | 4,394,331 | 4,449,107 | 4,449,107 | 4,449,107 |
| Roads maintained (acres) | 465 | 465 | 465 | 465 |
| Land management (acres) | 9,741 | 9,743 | 9,743 | 9,743 |
| Authorized strength of Army National Guard | 9,109 | 7,794 | 8,003 | 8,003 |
| Strength of Army National Guard, June 30 | 87.0% | 86.0% | 95.0% | 95.0% |
| Authorized strength of Air National Guard | 3,017 | 2,600 | 2,540 | 2,540 |
| Strength of Air National Guard, June 30 | 96.3% | 105.4% | 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 | 94 | 94 | 94 |
| Armories in use | 41 | 36 | 32 | 32 |
| Other | 53 | 58 | 62 | 62 |
| Use data (days) | 23,819 | 18,901 | 18,954 | 18,531 |
| Military | 16,009 | 12,012 | 11,300 | 10,800 |
| Other State agencies | 1,111 | 1,161 | 1,089 | 1,100 |
| Private/Public | 6,699 | 5,728 | 6,565 | 6,631 |
| **Joint Training Center Management and Operations** | | | | |
| Individuals Trained | | | | |
| New Jersey Military Academy | 7,934 | 15,420 | 14,130 | 15,540 |
| All others | 10,060 | 16,620 | 37,120 | 41,600 |

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

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 | 171 | 185 | 194 | 194 |
| Male minority % | 12.5 | 12.5 | 13.1 | 13.1 |
| Female minority | 480 | 549 | 549 | 551 |
| Female minority % | 35.0 | 37.0 | 37.1 | 37.1 |
| Total | 651 | 734 | 743 | 745 |
| Total % | 47.5 | 49.5 | 50.2 | 50.2 |

**Position Data**

| | | | | |
|---|---|---|---|---|
| Filled Positions by Funding Source | | | | |
| State Supported | 172 | 162 | 156 | 158 |
| Federal | 125 | 117 | 148 | 159 |
| Total Positions | 297 | 279 | 304 | 317 |
| Filled Positions by Program Class | | | | |
| Physical Plant and Support Services | 163 | 158 | 150 | 157 |
| New Jersey National Guard Support Services | 38 | 33 | 68 | 75 |
| Joint Training Center Management and Operations | 12 | 10 | 9 | 8 |
| Management and Administration | 84 | 78 | 77 | 77 |
| Total Positions | 297 | 279 | 304 | 317 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,535 | 530 | –558 | 5,507 | 5,024 | Physical Plant and Support Services | 30 | 4,762 | 4,826 | 4,826 |
| 392 | 40 | 7 | 439 | 235 | New Jersey National Guard Support Services | 40 | 389 | 320 | 320 |
| 573 | 35 | –56 | 552 | 513 | Joint Training Center Management and Operations | 60 | 570 | 515 | 515 |
| 4,172 | 3 | 143 | 4,318 | 4,265 | Management and Administration | 99 | 4,345 | 4,405 | 4,405 |
| ***10,672*** | ***608*** | ***–464*** | ***10,816*** | ***10,037*** | ***Total Appropriation*** | | ***10,066***[a] | ***10,066*** | ***10,066*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,542 | 29 | –212 | 6,359 | 6,186 | Salaries and Wages | | 6,422 | 6,422 | 6,422 |
| *6,542* | *29* | *–212* | *6,359* | *6,186* | *Total Personal Services* | | *6,422* | *6,422* | *6,422* |
| 1,436 | 5 | 50 | 1,491 | 1,445 | Materials and Supplies | | 1,272 | 1,495 | 1,495 |
| 574 | 1 | –34 | 541 | 532 | Services Other Than Personal | | 587 | 615 | 615 |
| 592 | — | –15 | 577 | 574 | Maintenance and Fixed Charges | | 620 | 762 | 762 |
| | | | | | Special Purpose: | | | | |
| — | 3<br>160[R] | –160 | 3 | — | Physical Plant and Support Services | 30 | — | — | — |
| 830 | 170 | — | 1,000 | 580 | Joint Federal–State Operations and Maintenance Contracts (State Share) | 30 | 742 | 658 | 658 |
| — | 2 | –2 | — | 5 | National Guard State Active Duty | 40 | — | — | — |
| — | — | 5 | 5 | — | NJ National Guard Youth Challenge Program | 40 | — | — | — |

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# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 35 | — | — | 35 | 14 | New Jersey Military Academy | 40 | — | — | — |
| 5 | — | — | 5 | 2 | Affirmative Action and Equal Employment Opportunity | 99 | 5 | 5 | 5 |
| 9 | — | — | 9 | 9 | Microfilm Service Charges | 99 | — | — | — |
| *879* | *335* | *–157* | *1,057* | *610* | *Total Special Purpose* | | *747* | *663* | *663* |
| 649 | 238 | –96 | 791 | 690 | Additions, Improvements and Equipment | | 418 | 109 | 109 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *25* | — | — | *25* | *25* | *Total Grants–in–Aid* | | *25* | *25* | *25* |
| *4,514* | — | — | *4,514* | *2,503* | *Total Capital Construction* | | *3,677* | *2,288* | — |
| *15,211* | *608* | *–464* | *15,355* | *12,565* | *Total General Fund* | | *13,768* | *12,379* | *10,091* |
| | | | | | **Federal Funds** | | | | |
| 7,485 | 51 | –2 | 7,534 | 6,282 | Physical Plant and Support Services | 30 | 7,669 | 7,560 | 7,560 |
| 1,902 | 3 | — | 1,905 | 1,378 | New Jersey National Guard Support Services | 40 | 4,543 | 4,498 | 4,498 |
| *9,387* | *54* | *–2* | *9,439* | *7,660* | *Total Federal Funds* | | *12,212* | *12,058* | *12,058* |
| | | | | | **All Other Funds** | | | | |
| — | 5[R] | — | 5 | 1 | New Jersey National Guard Support Services | 40 | — | — | — |
| — | *5* | — | *5* | *1* | *Total All Other Funds* | | — | — | — |
| *24,598* | *667* | *–466* | *24,799* | *20,226* | *GRAND TOTAL* | | *25,980* | *24,437* | *22,149* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1995, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the Joint Federal–State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995, in the National Guard State Active Duty account be appropriated for the same purpose.

## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

### OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State 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,

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construction, rehabilitation and improvement, and custodial and housekeeping services.

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Veterans' Outreach and Assistance** | | | | |
| Number of veterans served | 28,250 | 33,810 | 35,000 | 37,000 |
| Number of claims processed | 3,694 | 2,827 | 4,000 | 4,500 |
| Field Offices | 18 | 16 | 16 | 16 |
| Operating full week | 16 | 16 | 16 | 16 |
| Operating partial week | 2 | — | — | — |
| VA special monetary benefits provided | $24,944,000 | $25,568,995 | $27,000,000 | $27,500,000 |
| Veterans' orphans receiving educational grants | 17 | 7 | 10 | 10 |
| Prisoner Of War/Missing In Action Veterans receiving educational grants | 1 | 1 | 1 | 3 |
| Veterans' Tuition Credit Program | 275 | 255 | 325 | 330 |
| Vietnam Veterans' Tuition Aid Program | 18 | 10 | 15 | 26 |
| Blind veterans receiving allowances | 65 | 65 | 66 | 90 |
| Paraplegic and hemiplegic veterans receiving allowances | 319 | 324 | 331 | 374 |
| Veterans transportation (trips) | 26,012 | 30,299 | 32,000 | 34,000 |
| Post traumatic stress disorder | | | | |
| Number of counseling sessions | 5,064 | 4,510 | 5,250 | 6,750 |
| **Burial Services** | | | | |
| Brigadier General Doyle Memorial Cemetery | | | | |
| Rated capacity | 110,000 | 110,000 | 110,000 | 110,000 |
| Number of new interments | 1,677 | 1,609 | 1,610 | 1,800 |
| Total interments | 7,894 | 9,503 | 11,113 | 12,913 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 70 | 87 | 82 | 99 |
| Federal | 1 | — | 3 | 6 |
| Total Positions | 71 | 87 | 85 | 105 |
| Filled Positions by Program Class | | | | |
| Veterans' Outreach and Assistance | 51 | 64 | 63 | 83 |
| Burial Services | 20 | 23 | 22 | 22 |
| Total Positions | 71 | 87 | 85 | 105 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 2,320 | 490 | 274 | 3,084 | 2,542 | Veterans' Outreach and Assistance | 50 | 2,619 | 3,856 | 3,856 |
| 1,275 | 171 | -14 | 1,432 | 1,427 | Burial Services | 70 | 1,125 | 1,198 | 1,198 |
| ***3,595*** | ***661*** | ***260*** | ***4,516*** | ***3,969*** | ***Total Appropriation*** | | ***3,744***[a] | ***5,054*** | ***5,054*** |

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# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,184 | — | 394 | 2,578 | 2,559 | Salaries and Wages | | 2,834 | 2,834 | 2,834 |
| *2,184* | — | *394* | *2,578* | *2,559* | *Total Personal Services* | | *2,834* | *2,834* | *2,834* |
| 378 | — | 63 | 441 | 441 | Materials and Supplies | | 382 | 417 | 417 |
| 205 | 2 | 6 | 213 | 211 | Services Other Than Personal | | 142 | 168 | 168 |
| 126 | — | 40 | 166 | 165 | Maintenance and Fixed Charges | | 127 | 166 | 166 |
| | | | | | Special Purpose: | | | | |
| 50 S | — | — | 50 | — | Guardianship Program for Veterans | 50 | — | — | — |
| — | — | — | — | — | Alternative Long Term Health Care Initiative | 50 | — | 720 | 720 |
| 80 | — | 188 | 268 | 144 | Agent Orange/Desert Storm Commission | 50 | 80 | 95 | 95 |
| 70 | — | 1 | 71 | 52 | Veterans' Outreach Center – Mercer County | 50 | 73 | 73 | 73 |
| 10 | — | — | 10 | 8 | Governor's Veterans' Service Council | 50 | 10 | 10 | 10 |
| 157 | — | –157 | — | — | Veterans' Service Office Enhancements | 50 | — | — | — |
| 50 | 461 | 1 | 512 | 183 | Transitional Housing | 50 | 50 | 500 | 500 |
| — | 169 R | –169 | — | — | Burial Services | 70 | — | — | — |
| 134 | — | –134 | — | — | Burial Services Enhancements | 70 | — | — | — |
| *551* | *630* | *–270* | *911* | *387* | *Total Special Purpose* | | *213* | *1,398* | *1,398* |
| 151 | 29 | 27 | 207 | 206 | Additions, Improvements and Equipment | | 46 | 71 | 71 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***1,120*** | ***8*** | — | ***1,128*** | ***1,048*** | ***Total Grants–in–Aid*** | | ***1,120*** | ***1,120*** | ***1,120*** |
| ***394*** | — | — | ***394*** | ***324*** | ***Total Capital Construction*** | | ***1,110*** | — | — |
| ***5,109*** | ***669*** | ***260*** | ***6,038*** | ***5,341*** | ***Total General Fund*** | | ***5,974*** | ***6,174*** | ***6,174*** |
| | | | | | **Federal Funds** | | | | |
| 561 | 76 | — | 637 | 362 | Veterans' Outreach and Assistance | 50 | 1,076 | 1,125 | 1,125 |
| — | — | — | — | — | Burial Services | 70 | 993 | — | — |
| ***561*** | ***76*** | — | ***637*** | ***362*** | ***Total Federal Funds*** | | ***2,069*** | ***1,125*** | ***1,125*** |
| | | | | | **All Other Funds** | | | | |
| — | 25 R | — | 25 | — | Veterans' Outreach and Assistance | 50 | — | — | — |
| — | 25 | — | 25 | — | *Total All Other Funds* | | — | — | — |
| ***5,670*** | ***770*** | ***260*** | ***6,700*** | ***5,703*** | ***GRAND TOTAL*** | | ***8,043*** | ***7,299*** | ***7,299*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Agent Orange Commission account be appropriated for the expenses of the Commission.

It is further recommended that the funds received for plot internment allowances received from the Federal Department of Veterans' Affairs and burial fees collected be appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

It is further recommended that the funds received for Veterans' Transitional Housing from the Federal Department of Veterans' Affairs and the individual residents be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the Transitional Housing account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the Guardianship Program for Veterans account be appropriated for the same purpose.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Rated capacity | 388 | 318 | 318 | 318 |
| Domiciliary service | 40 | — | — | — |
| Nursing service | 348 | 318 | 318 | 318 |
| Average daily population | 303 | 288 | 255 | 240[a] |
| Domiciliary service | 15 | — | — | — |
| Nursing service | 288 | 288 | 255 | 240 |
| Ratio: Daily population/Total positions | .8/1 | .8/1 | .7/1 | .8/1 |
| Annual per capita | $42,545 | $46,684 | $54,686 | $54,883 |
| Daily per capita | $116.56 | $127.90 | $149.82 | $150.37 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 358 | 371 | 346 | 319 |
| Total Positions | 358 | 371 | 346 | 319 |
| Filled Positions by Program Class | | | | |
| Domiciliary and Treatment Services | 281 | 287 | 264 | 235 |
| Physical Plant and Support Services | 58 | 64 | 62 | 64 |
| Management and Administration | 19 | 20 | 20 | 20 |
| Total Positions | 358 | 371 | 346 | 319 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,281 | — | –386 | 9,895 | 9,772 | Domiciliary and Treatment Services | 20 | 10,113 | 9,321 | 9,321 |
| 2,136 | 34 | 62 | 2,232 | 2,147 | Physical Plant and Support Services | 30 | 2,292 | 2,292 | 2,292 |
| 1,344 | 1 | 186 | 1,531 | 1,526 | Management and Administration | 99 | 1,540 | 1,559 | 1,559 |
| ***13,761*** | ***35*** | ***–138*** | ***13,658*** | ***13,445*** | ***Total Appropriation*** | | ***13,945***[a] | ***13,172*** | ***13,172*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,069 | — | –293 | 10,776 | 10,651 | Salaries and Wages | | 11,253 | 10,557 | 10,557 |
| *11,069* | — | *–293* | *10,776* | *10,651* | *Total Personal Services* | | *11,253* | *10,557* | *10,557* |
| 1,294 | — | 55 | 1,349 | 1,340 | Materials and Supplies | | 1,349 | 1,250 | 1,250 |
| 992 | — | 136 | 1,128 | 1,125 | Services Other Than Personal | | 1,033 | 1,055 | 1,055 |
| 133 | — | 46 | 179 | 179 | Maintenance and Fixed Charges | | 180 | 180 | 180 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 150 | — | — | 150 | 75 | Equipment for Alzheimer's Facility Zone | 30 | — | — | — |
| *150* | — | — | *150* | *75* | *Total Special Purpose* | | — | — | — |
| 123 | 35 | –82 | 76 | 75 | Additions, Improvements and Equipment | | 130 | 130 | 130 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,471* | — | — | *3,471* | *1,961* | *Total Capital Construction* | | *13,700* | — | — |
| *17,232* | *35* | *–138* | *17,129* | *15,406* | *Total General Fund* | | *27,645* | *13,172* | *13,172* |
| | | | | | **Federal Funds** | | | | |
| — | — | — | — | — | Physical Plant and Support Services | 30 | 18,650 | 8,000 | 8,000 |
| — | — | — | — | — | *Total Federal Funds* | | *18,650* | *8,000* | *8,000* |
| *17,232* | *35* | *–138* | *17,129* | *15,406* | *GRAND TOTAL* | | *46,295* | *21,172* | *21,172* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Rated capacity | 352 | 352 | 352 | — |
| Average daily population | 243 | 298 | 323 | — |
| Ratio: Daily population/Total positions | .8/1 | .8/1 | .8/1 | — |
| Annual per capita | $44,708 | $43,775 | $44,579 | — |
| Daily per capita | $122.49 | $119.93 | $122.13 | — |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 295 | 382 | 397 | — |
| Total Positions | 295 | 382 | 397 | —(a) |
| Filled Positions by Program Class | | | | |
| Domiciliary and Treatment Services | 229 | 317 | 324 | — |
| Physical Plant and Support Services | 39 | 41 | 48 | — |
| Management and Administration | 27 | 24 | 25 | — |
| Total Positions | 295 | 382 | 397 | —(a) |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Reflects a reduction of 386 full–time staff from the contracting of this facility.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,454 | 4 | -629 | 9,829 | 9,772 | Domiciliary and Treatment Services | 20 | 10,803 | 8,932 | 8,932 |
| 1,557 | 9 | 314 | 1,880 | 1,796 | Physical Plant and Support Services | 30 | 1,998 | 2,079 | 2,079 |
| 1,438 | — | 43 | 1,481 | 1,477 | Management and Administration | 99 | 1,598 | 1,686 | 1,686 |
| ***13,449*** | ***13*** | ***-272*** | ***13,190*** | ***13,045*** | ***Total Appropriation*** | | ***14,399***[a] | ***12,697*** | ***12,697*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,022 | — | -431 | 10,591 | 10,535 | Salaries and Wages | | 11,959 | 9,943 | 9,943 |
| *11,022* | — | *-431* | *10,591* | *10,535* | *Total Personal Services* | | *11,959* | *9,943* | *9,943* |
| 1,377 | — | 88 | 1,465 | 1,463 | Materials and Supplies | | 1,451 | 1,610 | 1,610 |
| 576 | — | 145 | 721 | 720 | Services Other Than Personal | | 712 | 883 | 883 |
| 200 | — | 17 | 217 | 216 | Maintenance and Fixed Charges | | 202 | 186 | 186 |
| | | | | | Special Purpose: | | | | |
| 150 | — | — | 150 | 66 | Equipment for Alzheimer's Facility Zone | 30 | — | — | — |
| *150* | — | — | *150* | *66* | *Total Special Purpose* | | — | — | — |
| 124 | 13 | -91 | 46 | 45 | Additions, Improvements and Equipment | | 75 | 75 | 75 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Federal Funds** | | | | |
| — | 103 | — | 103 | 3 | Physical Plant and Support Services | 30 | — | — | — |
| — | ***103*** | — | ***103*** | *3* | ***Total Federal Funds*** | | — | — | — |
| ***13,449*** | ***116*** | ***-272*** | ***13,293*** | ***13,048*** | ***GRAND TOTAL*** | | ***14,399*** | ***12,697*** | ***12,697*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that, 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.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the facility, 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.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the facility, an amount be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Rated capacity | 300 | 300 | 300 | 300 |
| Average daily population | 262 | 255 | 272 | 282 |
| Ratio: Daily population/Total positions | .8/1 | .7/1 | .8/1 | .8/1 |
| Annual per capita | $47,351 | $49,878 | $52,526 | $50,255 |
| Daily per capita | $129.73 | $136.65 | $143.91 | $137.68 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 349 | 364 | 349 | 359 |
| Total Positions | 349 | 364 | 349 | 359 |
| Filled Positions by Program Class | | | | |
| Domiciliary and Treatment Services | 264 | 272 | 265 | 279 |
| Physical Plant and Support Services | 57 | 59 | 58 | 58 |
| Management and Administration | 28 | 33 | 26 | 22 |
| Total Positions | 349 | 364 | 349 | 359 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 9,787 | 1 | –416 | 9,372 | 9,060 | Domiciliary and Treatment Services | 20 | 10,489 | 10,489 | 10,489 |
| 2,375 | 13 | 112 | 2,500 | 2,323 | Physical Plant and Support Services | 30 | 2,429 | 2,429 | 2,429 |
| 1,339 | 10 | –7 | 1,342 | 1,336 | Management and Administration | 99 | 1,369 | 1,254 | 1,254 |
| ***13,501*** | ***24*** | ***–311*** | ***13,214*** | ***12,719*** | ***Total Appropriation*** | | ***14,287***[a] | ***14,172*** | ***14,172*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,801 | — | –243 | 10,558 | 10,257 | Salaries and Wages | | 11,573 | 11,603 | 11,603 |
| *10,801* | — | *–243* | *10,558* | *10,257* | *Total Personal Services* | | *11,573* | *11,603* | *11,603* |
| 1,513 | — | –83 | 1,430 | 1,430 | Materials and Supplies | | 1,523 | 1,541 | 1,541 |
| 748 | — | –58 | 690 | 671 | Services Other Than Personal | | 795 | 684 | 684 |
| 177 | — | 64 | 241 | 241 | Maintenance and Fixed Charges | | 272 | 251 | 251 |
| | | | | | Special Purpose: | | | | |
| 150 | — | — | 150 | 56 | Equipment for Alzheimer's Facility Zone | 30 | — | — | — |
| *150* | — | — | *150* | *56* | *Total Special Purpose* | | — | — | — |
| 112 | 24 | 9 | 145 | 64 | Additions, Improvements and Equipment | | 124 | 93 | 93 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 3 | — | 3 | — | *Total Capital Construction* | | — | — | — |
| *13,501* | *27* | *–311* | *13,217* | *12,719* | *Total General Fund* | | *14,287* | *14,172* | *14,172* |
| | | | | | **Federal Funds** | | | | |
| — | 43 | — | 43 | — | Physical Plant and Support Services | 30 | — | — | — |
| — | 43 | — | 43 | — | *Total Federal Funds* | | — | — | — |
| *13,501* | *70* | *–311* | *13,260* | *12,719* | *GRAND TOTAL* | | *14,287* | *14,172* | *14,172* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **54,978** | **1,341** | **–925** | **55,394** | **53,215** | **Total Appropriation, Department of Military and Veterans' Affairs** | **56,441** | **55,161** | **55,161** |

## LANGUAGE PROVISIONS

It is recommended that balances on hand as of June 30, 1995 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed $35 per month for any eligible resident of an institution and provided, further, that the total amount herein for such allowances shall not exceed $100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans' homes be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that 40% of the receipts in excess of the amount anticipated derived from resident contributions and Federal reimbursements, as of June 30, 1996 be 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.

It is further recommended that the unexpended balances as of June 30, 1995 in the Equipment for Alzheimer's Facility Zone account for each veterans' home be appropriated for the same purpose.

It is further recommended that of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, first shall be charged to the State Lottery Fund.

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# NOTES

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## DEPARTMENT OF PERSONNEL
### OVERVIEW

The mission of the Department of Personnel is to develop and administer an effective, efficient and comprehensive personnel system based on merit and sound management principles, which foster the objectives of government, insures equitable treatment of employees and serves the best interest of the public. The recommended budget provides funding of $29.2 million for the Department's eight major divisions, which is a reduction of $2.4 million from the fiscal year 1995 adjusted appropriation. A reduction of $1.3 million will be achieved through restructuring at the Human Resource Development Institute and by transferring the Employment Advisory Service to a managed care system effective January 1, 1996.

During FY 1995 an effort to simplify the exam system and selection process is being made by adopting a strategy of designing and implementing vendor supported testing initiatives. The Division of Recruitment and Selection plans to continue its reengineering efforts aimed at improving the way it conducts its business affairs. Pilot projects are under development to evaluate improved efficiency and effectiveness in service delivery.

Personnel Management programs, which include classification, compensation and employee research functions, were consolidated in the Department of Personnel in fiscal year 1993, eliminating duplication of effort in other State departments. Several projects are underway within the division to improve the effectiveness of services and efficiency of operations. In addition, a review of the State job classification and compensation systems will substantially reduce the number of job classifications and to develop a compensation system that will maintain internal equity between jobs while relating compensation to the marketplace.

Continued funding is provided in the Division of Merit Services which is responsible for processing all written appeals including examination challenges, layoff rights, sick leave injuries, and equal employment opportunity claims. Failure to process appeals in a timely fashion may result in additional high costs to the State.

The 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.

As a result of Executive Order 21, the Division of Employee Relations has been transferred to the Department of Personnel. This division provides employee relations and contract negotiations assistance to the Governor. Agencies are also assisted and advised concerning employee relations activities.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **General Government Services** | | | |
| 2,252 | 7 | 234 | 2,493 | 2,488 | Personnel Policy Development and General Administration | 2,666 | 2,539 | 2,539 |
| 7,074 | 499 | 245 | 7,818 | 7,801 | Recruitment and Selection | 6,400 | 6,235 | 6,235 |
| 6,179 | 1 | -292 | 5,888 | 5,882 | Personnel Management Systems | 6,481 | 6,205 | 6,205 |
| 1,474 | 6 | 156 | 1,636 | 1,633 | Merit Services | 1,988 | 1,988 | 1,988 |
| 1,170 | 1 | -160 | 1,011 | 987 | Equal Employment Opportunity and Affirmative Action | 1,130 | 1,073 | 1,073 |
| 2,410 | 13 | 366 | 2,789 | 2,777 | Local Government Classification and Placement | 3,064 | 2,681 | 2,681 |
| 10,579 | 507 | -535 | 10,551 | 10,510 | Human Resource Development Institute | 9,222 | 7,904 | 7,904 |
| 696 | --- | -29 | 667 | 622 | Division of Employee Relations | 660 | 615 | 615 |
| ***31,834*** | ***1,034*** | ***-15*** | ***32,853*** | ***32,700*** | ***Total Appropriation*** | ***31,611*** | ***29,240*** | ***29,240*** |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### OBJECTIVES

1. To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To expand the training programs being offered 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 quicker, 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 frequently and 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 reduce the response time for employee assistance and maintain the caseload of the Employee Advisory Service at 2,500 and the annual cost avoidance generated by EAS at approximately $2.8 million.
13. 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).
14. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
15. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
16. To save State agencies $1.5 million through the operation of incentive and recognition programs.
17. 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. **Recruitment and Selection.** Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.
03. **Personnel Management Systems.** Conducts organizational and classification studies, job evaluation and compensation research for the State Service; administers the Senior Executive Service and performance appraisal systems; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.
04. **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, PL1981, 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.
06. **Local Government Classification and Placement.** Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; determines eligibility for Local Government Service promotional examinations; provides technical assistance to local government officials; maintains Local Government Service employment records; and monitors Local Govern-

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ment Service personnel transactions in order to insure compliance with Merit System law and Department rules.

07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State Government and shares this information with key executives and planners; advises the 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; administers awards programs for State agencies, including programs covering longevity, professional achievement, exceptional service, heroism, community service, and suggestions; operates an Employee Advisory Service that provides access to counseling, rehabilitative and community services for State employees with performance problems; designs and implements employee interchange and internship programs.

08. **Employee Relations and Collective Negotiations.** Executive Order No. 21, 1994. 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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Recruitment and Selection** | | | | |
| Open competitive examinations announced | 2,573 | 2,067 | 2,700 | 2,700 |
| Applications received | 130,857 | 95,561 | 123,000 | 120,000 |
| Candidates scheduled | 103,465 | 74,508 | 92,000 | 92,000 |
| Eligibles produced | 85,209 | 46,010 | 57,000 | 57,000 |
| Appointments from certifications | | | | |
| State | 1,018 | 1,529 | 1,600 | 1,600 |
| Local | 4,119 | 6,672 | 7,000 | 7,000 |
| State Service provisional appointees pending open competitive examination | 532 | 479 | 500 | 500 |
| Promotional examinations announced | 3,402 | 3,817 | 3,400 | 3,900 |
| Applications received | 17,459 | 23,323 | 26,000 | 26,000 |
| Candidates scheduled | 14,833 | 14,829 | 15,000 | 15,000 |
| Eligibles produced | 9,998 | 10,703 | 11,000 | 11,000 |
| Promotions made (State) | 3,188 | 5,476 | 6,000 | 6,000 |
| Separate tests produced | 533 | 431 | 400 | 400 |
| **Personnel Management Systems** | | | | |
| New title requests processed (State Service) | 85 | 71 | 76 | 50 |
| Titles surveyed | 5 | 17 | 15 | 50 |
| Reevaluations (State Service) | | | | |
| Requested | 42 | 17 | 20 | 30 |
| Studied | 42 | 17 | 20 | 30 |
| Reclassification studies (State Service) | 1,458 | 2,003 | 3,500 | 2,200 |
| PMIS Transactions | 151,000 | 163,399 | 170,000 | 165,000 |
| **Merit Services** | | | | |
| Written record appeals | | | | |
| Examination challenges | 4,073 | 3,242 | 3,800 | 4,000 |
| Sick Leave Injury | 239 | 248 | 300 | 300 |
| Layoff title rights | 46 | 81 | 100 | 100 |
| All Other | 755 | 2,192 | 2,500 | 3,000 |
| Total received | 4,073 | 5,763 | 6,700 | 7,200 |
| Total disposed | 3,395 | 5,296 | 5,300 | 5,500 |
| Backlog | 1,269 | 2,585 | 3,985 | 4,285 |
| Hearings and major disciplinary matters | 1,685 | 1,546 | 1,600 | 1,600 |
| EEO/AA appeals | | | | |
| On hand July 1 | 127 | 132 | 142 | 137 |
| Received | 92 | 110 | 125 | 120 |
| Processed | 87 | 100 | 130 | 120 |
| Backlog | 132 | 142 | 137 | 137 |

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# PERSONNEL

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Local Government Classification and Placement** | | | | |
| Referrals received | 150 | 216 | 276 | 289 |
| Referrals completed | 150 | 216 | 276 | 267 |
| Personnel actions approved | 47,180 | 50,000 | 50,000 | 48,000 |
| Job classification audits | 569 | 600 | 600 | 650 |
| Individual layoff determinations | 1,153 | 1,200 | 1,200 | 1,400 |
| **Human Resource Development Institute** | | | | |
| Employee Advisory Service | | | | |
| Number of clients | 1,590 | 1,500 | 1,500 | 750 |
| Number of counseling sessions | 2,978 | 3,500 | 3,500 | 1,750 |
| Suggestions | | | | |
| Received | 273 | 233 | 200 | 350 |
| Approved | 53 | 26 | 50 | 50 |
| Savings/cost avoidance | $1,429,119 | $1,500,000 | $1,500,000 | $1,500,000 |
| Training | | | | |
| Trainees | 86,535 | 106,000 | 100,000 | 100,000 |
| Contact Hours | 561,393 | 590,520 | 600,000 | 600,000 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 41 | 41 | 43 | 43 |
| Male Minority % | 7.0 | 6.7 | 6.9 | 7.4 |
| Female Minority | 165 | 165 | 148 | 148 |
| Female Minority % | 28.3 | 27.2 | 23.8 | 25.5 |
| Total Minority | 206 | 206 | 192 | 192 |
| Total Minority % | 35.3 | 33.9 | 30.9 | 33.0 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 595 | 631 | 602 | 568 |
| Total Positions | 595[a] | 631 | 602 | 568 |
| Filled Positions by Program Class | | | | |
| Personnel Policy Development and General Administration | 89 | 46 | 47 | 46 |
| Recruitment and Selection | 137 | 119 | 119 | 121 |
| Personnel Management Systems | 59 | 121 | 111 | 113 |
| Merit Services | 18 | 40 | 39 | 41 |
| Equal Employment Opportunity and Affirmative Action | 15 | 15 | 15 | 15 |
| Local Government Classification and Placement | 64 | 67 | 64 | 65 |
| Human Resource Development Institute | 202 | 212 | 197 | 158 |
| Division of Employee Relations | 11 | 11 | 10 | 9[b] |
| Total Positions | 595[a] | 631 | 602 | 568 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Fiscal Year 1993 Position Data does not include the transfer of 42 positions from the departments of Agriculture, Banking, Corrections, Education, Environmental Protection and Energy, Health, Higher Education, Human Services, Insurance, Labor, Law and Public Safety, Military and Veterans' Affairs, Public Advocate, State, Transportation and Treasury to the Department of Personnel, Personnel Management Systems pursuant to Executive Order #70.

(b) Position data reflects the transfer of the Division of Employee Relations from the Department of Treasury pursuant to Executive Order #21.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,252 | 7 | 234 | 2,493 | 2,488 | Personnel Policy Development and General Administration | 01 | 2,666 | 2,539 | 2,539 |
| 7,074 | 499 | 245 | 7,818 | 7,801 | Recruitment and Selection | 02 | 6,400 | 6,235 | 6,235 |
| 6,179 | 1 | -292 | 5,888 | 5,882 | Personnel Management Systems | 03 | 6,481 | 6,205 | 6,205 |
| 1,474 | 6 | 156 | 1,636 | 1,633 | Merit Services | 04 | 1,988 | 1,988 | 1,988 |
| 1,170 | 1 | -160 | 1,011 | 987 | Equal Employment Opportunity and Affirmative Action | 05 | 1,130 | 1,073 | 1,073 |
| 2,410 | 13 | 366 | 2,789 | 2,777 | Local Government Classification and Placement | 06 | 3,064 | 2,681 | 2,681 |
| 10,579 | 507 | -535 | 10,551 | 10,510 | Human Resource Development Institute | 07 | 9,222 | 7,904 | 7,904 |
| 696 | — | -29 | 667 | 622 | Division of Employee Relations[b] | 08 | 660 | 615 | 615 |
| ***31,834*** | ***1,034*** | ***-15*** | ***32,853*** | ***32,700*** | ***Total Appropriation*** | | ***31,611[a]*** | ***29,240*** | ***29,240*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | — | Merit System Board | | 52 | 52 | 52 |
| 25,309 | 1,002[R] | -354 | 25,957 | 25,918 | Salaries and Wages | | 25,185 | 22,980 | 22,980 |
| *25,309* | *1,002* | *-354* | *25,957* | *25,918* | *Total Personal Services* | | *25,237* | *23,032* | *23,032* |
| 809 | — | -432 | 377 | 321 | Materials and Supplies | | 761 | 761 | 761 |
| 3,612 | | | | | | | | | |
| 150[S] | — | 493 | 4,255 | 4,246 | Services Other Than Personal | | 3,886 | 3,886 | 3,886 |
| 283 | — | 48 | 331 | 317 | Maintenance and Fixed Charges | | 283 | 283 | 283 |
| | | | | | Special Purpose: | | | | |
| 82 | — | — | 82 | 82 | Affirmative Action and Equal Employment Opportunity | 01 | 84 | 93 | 93 |
| 29 | — | — | 29 | 29 | Microfilm Service Charges | 02 | 29 | 29 | 29 |
| 434 | — | — | 434 | 434 | Test Validation/Police Testing | 02 | 434 | 434 | 434 |
| 100 | — | — | 100 | 99 | Americans with Disabilities Act | 05 | 60 | 60 | 60 |
| 100 | — | — | 100 | 67 | Suggestion Awards Program | 07 | 100 | 100 | 100 |
| *745* | — | — | *745* | *711* | *Total Special Purpose* | | *707* | *716* | *716* |
| 926 | 32 | 230 | 1,188 | 1,187 | Additions, Improvements and Equipment | | 737 | 562 | 562 |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

(b) Appropriations data has been modified to reflect the transfer of the Division of Employee Relations from the Department of Treasury pursuant to Executive Order #21.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged to applicants for open competitive or promotional examinations be appropriated.

It is further recommended that receipts derived from training services be appropriated.

It is further recommended that receipts derived from Employee Advisory services be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **31,834** | **1,034** | **-15** | **32,853** | **32,700** | **Total Appropriation, Department of Personnel** | **31,611** | **29,240** | **29,240** |

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# NOTES

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## 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 Year 1996.

In 1995, the budgetary scope of the Department expanded significantly. This was partly due to a merger with the Department of the Public Advocate. In addition, the Commission on Higher Education and public higher education institutions are now 'in but not of' the Department of State as a result of the Higher Education Restructuring Act of 1994.

The Department of State's Fiscal Year 1996 Budget recommendation reflects its continued commitment to the support of the arts. Grants for cultural projects are recommended at $10.2 million. Funding has also been provided to permit the State Museum to continue 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.

The New Jersey Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of the State of New Jersey and the United States. In collaboration with the State Museum, the Historical Commission has presented and will continue to present cultural history exhibits which are displayed throughout the State through traveling exhibitions.

The storage and retention of the State's valuable historical documents, past and present, will continue to be services rendered 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 Year 1996 Budget recommendation of $8.8 million 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 Fiscal Year 1996 operating costs of the Office of Administrative Law will be offset by $4.7 million from fees charged to non–State agencies for conducting hearings.

In Fiscal Year 1995, the Department of the Public Advocate was merged with the Department of State. This resulted in an opportunity to reduce management, including the cabinet–level position of the Public Advocate. It also allowed for the privatization of protection and advocacy activities, which is being provided by community organizations. The Fiscal Year 1996 Budget recommendation of $52.6 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.

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.

$19.4 million is recommended to cover the fees and other costs for Educational Opportunity Fund (EOF) students, those who are educationally and economically disadvantaged from the state's urban areas. In addition, $11 million is provided for EOF support programs to ensure students' success in college.

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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 26 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: Ramapo will be offering its first graduate degree program (Master of Arts in Liberal Studies) next year, and Stockton commences offering a Master of Physical Therapy degree in the spring of 1995. Additionally, the state's primary public research institutions, Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent.

The Fiscal Year 1996 Budget anticipates that expenses for educational and related functions will total $1,457 million at the senior public institutions (Rutgers, UMDNJ, NJIT, and the nine State colleges), including support for UMDNJ's University Hospital as a medical teaching facility. Direct State appropriations of $758 million comprise the majority of New Jersey's higher education budget and subsidize approximately 60% of the general operating costs of the institutions. The remaining revenues are raised from tuition, various fees, and other income.

## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 499 | 11 | 67 | 577 | 563 | Support of the Arts | 482 | 482 | 482 |
| 1,829 | 12 | 84 | 1,925 | 1,917 | Museum Services | 1,991 | 1,991 | 1,991 |
| 500 | 1 | –6 | 495 | 492 | Development of Historical Resources | 547 | 547 | 547 |
| *2,828* | *24* | *145* | *2,997* | *2,972* | *Subtotal* | *3,020* | *3,020* | *3,020* |
| | | | | | **General Government Services** | | | |
| 1,527 | 27 | 86 | 1,640 | 1,566 | Office of the Secretary of State | 5,957 | 1,266 | 1,266 |
| 4,656 | 3 | 4 | 4,663 | 4,645 | Adjudication of Administrative Appeals | 4,025 | 4,025 | 4,025 |
| 1,151 | 9 | 42 | 1,202 | 1,201 | Records Management | 1,150 | 1,150 | 1,150 |
| 688 | 299 | 2,193 | 3,180 | 2,368 | Commercial Recording | 2,788 | 2,788 | 2,788 |
| *8,022* | *338* | *2,325* | *10,685* | *9,780* | *Subtotal* | *13,920* | *9,229* | *9,229* |
| | | | | | **Protection of Citizens' Rights** | | | |
| 1,819 | — | 71 | 1,890 | 1,887 | Mental Health Screening Services | 1,966 | 1,966 | 1,966 |
| 164 | — | –25 | 139 | 136 | Dispute Settlement | 178 | 118 | 118 |
| 41,284 | 1,709 | 316 | 43,309 | 40,563 | Trial Services to Indigents and Special Programs | 43,592 | 42,939 | 42,939 |
| 5,508 | — | –342 | 5,166 | 5,137 | Appellate Services to Indigents | 5,760 | 5,663 | 5,663 |
| 2,284 | 2 | 53 | 2,339 | 2,335 | Public Defender Management and Administrative Services | 1,936 | 1,936 | 1,936 |
| 483 | 5 | –13 | 475 | 475 | Advocacy for the Developmentally Disabled | 124 | — | — |
| *51,542* | *1,716* | *60* | *53,318* | *50,533* | *Subtotal* | *53,556* | *52,622* | *52,622* |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Higher Educational Services** | | | |
| 5,270 | 23 | 352 | 5,645 | 5,287 | Commission on Higher Education | 1,189 | 1,292 | 1,292 |
| 226,832 | — | 11,222 | 238,054 | 238,054 | Rutgers, The State University | 255,584 | 272,051 | 258,006 |
| 20,252 | — | 285 | 20,537 | 20,537 | Agricultural Experiment Station | 22,440 | 23,465 | 22,350 |
| 166,911 | — | 6,439 | 173,350 | 173,350 | University of Medicine and Dentistry of New Jersey | 190,757 | 202,202 | 192,209 |
| 40,125 | — | 1,765 | 41,890 | 41,890 | New Jersey Institute of Technology | 44,461 | 47,129 | 44,883 |
| 3,692 | — | 444 | 4,136 | 4,136 | Thomas A. Edison State College | 4,681 | 5,143 | 4,725 |
| 28,867 | — | 1,240 | 30,107 | 30,107 | Rowan College of New Jersey | 32,072 | 33,996 | 32,377 |
| 25,239 | — | 913 | 26,152 | 26,152 | Jersey City State College | 27,633 | 29,291 | 27,896 |
| 27,724 | — | 1,662 | 29,386 | 29,386 | Kean College of New Jersey | 31,318 | 33,795 | 31,616 |
| 30,909 | — | 1,591 | 32,500 | 32,500 | William Paterson College of New Jersey | 34,738 | 36,822 | 35,068 |
| 35,500 | 1,949 | –574 | 36,875 | 36,875 | Montclair State University | 39,525 | 41,897 | 39,900 |
| 28,267 | — | 1,568 | 29,835 | 29,835 | Trenton State College | 32,304 | 34,242 | 32,611 |
| 15,239 | — | 733 | 15,972 | 15,972 | Ramapo College of New Jersey | 17,109 | 18,365 | 17,272 |
| 16,518 | — | 753 | 17,271 | 17,271 | The Richard Stockton College of New Jersey | 18,844 | 19,744 | 19,023 |
| *671,345* | *1,972* | *28,393* | *701,710* | *701,352* | *Subtotal* | *752,655* | *799,434* | *759,228* |
| ***733,737*** | ***4,050*** | ***30,923*** | ***768,710*** | ***764,637*** | ***Total Appropriation*** | ***823,151*** | ***864,305*** | ***824,099*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

#### OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long–term and short–term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach services through film loan programs and circulating loan exhibits.

#### PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A–25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17–member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists–in–the–schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73–1 et seq. and NJS18A:4–26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long–term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short–term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73–21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants–in–aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

#### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Support of the Arts** | | | | |
| Grant applications received | 1,177 | 1,052 | 1,020 | 1,100 |
| Grants awarded | 239 | 216 | 249 | 250 |
| Performances | 15,667 | 16,450 | 17,272 | 17,272 |
| Attendance | 12,802,108 | 17,723,231 | 17,800,000 | 17,800,000 |
| Artists benefitting | 97,017 | 82,533 | 90,000 | 90,000 |
| **Museum Services** | | | | |
| Total Attendance | 300,191 | 335,000 | 335,000 | 335,000 |
| School program attendance | 70,766 | 63,620 | 65,000 | 65,000 |
| Public planetarium attendance | 24,162 | 16,081 | 16,000 | 16,000 |
| Other public program attendance | 32,927 | 45,642 | 50,000 | 50,000 |
| Exhibitions Presented | | | | |
| Museum | 7 | 7 | 7 | 7 |
| Traveling sites | 14 | 9 | 9 | 9 |
| **Development of Historical Resources** | | | | |
| Grant applications received | 25 | 100 | 100 | 100 |
| Grants awarded | 4 | 62 | 50 | 50 |
| Grants workshop attendance | — | 100 | 150 | 150 |
| Historical information requests | 350 | 500 | 500 | 500 |
| Public programs | 20 | 24 | 24 | 24 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Books sold | 1,000 | 1,000 | 1,000 | 1,300 |
| Audience for nonmedia programs | 15,000 | 15,000 | 15,000 | 20,000 |
| Audience for media programs | — | 500,000 | 750,000 | 600,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 75 | 68 | 68 | 68 |
| Federal | — | 1 | 1 | 1 |
| All Other | 2 | 4 | 4 | 4 |
| Total Positions | 77 | 73 | 73 | 73 |
| Filled Positions by Program Class | | | | |
| Support of the Arts | 21 | 21 | 21 | 21 |
| Museum Services | 44 | 42 | 42 | 42 |
| Development of Historical Resources | 12 | 10 | 10 | 10 |
| Total Positions | 77 | 73 | 73 | 73 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 499 | 11 | 67 | 577 | 563 | Support of the Arts | 05 | 482 | 482 | 482 |
| 1,829 | 12 | 84 | 1,925 | 1,917 | Museum Services | 06 | 1,991 | 1,991 | 1,991 |
| 500 | 1 | –6 | 495 | 492 | Development of Historical Resources | 07 | 547 | 547 | 547 |
| *2,828* | *24* | *145* | *2,997* | *2,972* | *Total Appropriation* | | *3,020*[a] | *3,020* | *3,020* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,200 | — | 143 | 2,343 | 2,330 | Salaries and Wages | | 2,392 | 2,392 | 2,392 |
| *2,200* | — | *143* | *2,343* | *2,330* | *Total Personal Services* | | *2,392* | *2,392* | *2,392* |
| 143 | — | –24 | 119 | 116 | Materials and Supplies | | 143 | 143 | 143 |
| 205 | — | 26 | 231 | 229 | Services Other Than Personal | | 205 | 205 | 205 |
| 61 | — | 19 | 80 | 80 | Maintenance and Fixed Charges | | 61 | 61 | 61 |
| | | | | | Special Purpose: | | | | |
| 3 | — | — | 3 | 3 | Council Member Expenses | 05 | 3 | 3 | 3 |
| — | 11 | — | 11 | 11 | Local Theatre Restoration | 05 | — | — | — |
| 5[S] | — | — | 5 | — | New Jersey Railroad and Transportation Museum Commission | 06 | 5 | 5 | 5 |
| 150 | 6 | — | 156 | 156 | Walter Edge Foran New Jersey Studies Institute | 06 | 150 | 150 | 150 |
| *158* | *17* | — | *175* | *170* | *Total Special Purpose* | | *158* | *158* | *158* |
| 61 | 7 | –19 | 49 | 47 | Additions, Improvements and Equipment | | 61 | 61 | 61 |

### OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *10,900* | — | *–2* | *10,898* | *10,893* | *Total Grants–in–Aid* | *10,400* | *10,400* | *10,400* |
| *1,720* | — | — | *1,720* | *1,720* | *Total State Aid* | *1,720* | *2,324* | *1,720* |
| *530* | *9* | — | *539* | — | *Total Capital Construction* | *530* | — | — |
| *15,978* | *33* | *143* | *16,154* | *15,585* | *Total General Fund* | *15,670* | *15,744* | *15,140* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| 929 | 124 | — | 1,053 | 870 | Support of the Arts | 05 | 1,012 | 1,060 | 1,060 |
| 163 | | | | | | | | | |
| 55S | — | — | 218 | 10 | Museum Services | 06 | 213 | 213 | 213 |
| *1,147* | *124* | — | *1,271* | *880* | *Total Federal Funds* | | *1,225* | *1,273* | *1,273* |
| | | | | | **All Other Funds** | | | | |
| | 26 | | | | | | | | |
| — | 155R | — | 181 | 103 | Support of the Arts | 05 | 251 | 243 | 243 |
| — | 27 | — | 27 | 16 | Museum Services | 06 | — | — | — |
| | 18 | | | | | | | | |
| — | 5R | — | 23 | 3 | Development of Historical Resources | 07 | 5 | 5 | 5 |
| — | 231 | — | 231 | 122 | *Total All Other Funds* | | 256 | 248 | 248 |
| *17,125* | *388* | *143* | *17,656* | *16,587* | *GRAND TOTAL* | | *17,151* | *17,265* | *16,661* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Walter Edge Foran New Jersey Studies Institute account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the New Jersey Railroad and Transportation Museum Commission account be appropriated for the same purpose.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

## 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 will implement 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.

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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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **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 | 80 | 46 | 65 | 65 |
| Records management consultations | 72 | 115 | 90 | 90 |
| Micrographics consultations | 47 | 55 | 50 | 50 |
| Records received | 24,037 | 28,128 | 25,000 | 25,000 |
| Records disposed | 4,635 | 14,021 | 10,000 | 10,000 |
| Documents processed | 29,827,094 | 28,760,601 | 29,000,000 | 29,000,000 |
| Records destruction requests | 1,792 | 1,940 | 1,800 | 1,800 |
| Reference requests (storage) | 8,758 | 9,467 | 8,000 | 8,000 |
| Patrons (visitors to archives) | 5,299 | 4,951 | 5,000 | 5,000 |
| Reference requests (archives mail) | 3,481 | 5,383 | 4,000 | 4,000 |
| Microforms used (archives) | 50,027 | 46,770 | 48,000 | 48,000 |
| Accessions (archives) | 96 | 91 | 93 | 93 |
| Records arranged (archives) | 49 | 44 | 46 | 46 |
| Items treated (conservation/archives) | 4 | 1 | 3 | 3 |
| **Commercial Recording** | | | | |
| Corporation Records | | | | |
| Documents processed | 76,098 | 80,374 | 84,000 | 84,000 |
| Turnaround time (days) | 5.0 | 5.0 | 3.0 | 2.0 |
| Document backlog (per day) | 350 | 350 | 250 | 200 |
| Annual Reports | | | | |
| Documents processed | 185,259 | 220,885 | 221,000 | 223,000 |
| Laws and Commissions | | | | |
| Notaries issued | 27,152 | 29,007 | 31,000 | 33,000 |
| Documents filed/recorded | 34,005 | 33,249 | 38,000 | 40,000 |
| Trademarks and Trade Names | | | | |
| Documents processed | 22,818 | 54,792 | 55,000 | 55,000 |
| Uniform Commercial Code | | | | |
| Documents processed | 227,764 | 203,414 | 230,000 | 230,000 |
| Turnaround time (days) | 5.0 | 5.0 | 5.0 | 5.0 |
| Documents backlog (per day) | 525 | 525 | 525 | 525 |
| Records | | | | |
| Corporate folders requested | 169,994 | 160,453 | 170,000 | 170,000 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 20 | 23 | 24 | 24 |
| Male Minority % | 7.9 | 9.1 | 8.7 | 8.7 |
| Female Minority | 67 | 78 | 76 | 76 |
| Female Minority % | 26.2 | 28.3 | 27.6 | 27.6 |
| Total Minority | 87 | 101 | 100 | 100 |
| Total Minority % | 34.1 | 37.4 | 36.3 | 36.3 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 112 | 114 | 136 | 136 |
| Federal | 1 | 1 | — | — |
| All Other | 17 | 17 | — | — |
| Total Positions | 130 | 132 | 136 | 136 |
| Filled Positions by Program Class | | | | |
| Administration | 36 | 32 | 39 | 39 |
| Records Management | 34 | 32 | 28 | 28 |
| Commercial Recording | 60 | 68 | 69 | 69 |
| Total Positions | 130 | 132 | 136 | 136 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,527 | 27 | 86 | 1,640 | 1,566 | Office of the Secretary of State | 01 | 5,957 | 1,266 | 1,266 |
| 1,151 | 9 | 42 | 1,202 | 1,201 | Records Management | 08 | 1,150 | 1,150 | 1,150 |
| 688 | 299 | 2,193 | 3,180 | 2,368 | Commercial Recording | 09 | 2,788 | 2,788 | 2,788 |
| ***3,366*** | ***335*** | ***2,321*** | ***6,022*** | ***5,135*** | ***Total Appropriation*** | | ***9,895***[a] | ***5,204*** | ***5,204*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,138 | 274 | 1,945 | 4,357 | 3,548 | Salaries and Wages | | 4,092 | 3,406 | 3,406 |
| *2,138* | *274* | *1,945* | *4,357* | *3,548* | *Total Personal Services* | | *4,092* | *3,406* | *3,406* |
| 86 | — | 82 | 168 | 168 | Materials and Supplies | | 126<br>5 S | 126 | 126 |
| 417 | 2 | 348 | 767 | 763 | Services Other Than Personal | | 622 | 622 | 622 |
| 56 | — | 14 | 70 | 70 | Maintenance and Fixed Charges | | 104 | 104 | 104 |
| | | | | | Special Purpose: | | | | |
| 275 | — | — | 275 | 274 | Voter Registration | 01 | 275 | 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 | 11 | — | 226 | 158 | Martin Luther King, Jr. Commemorative Commission | 01 | 215 | 215 | 215 |
| — | — | — | — | — | Business Ombudsman and Regulatory Affairs | 01 | 250 | 250 | 250 |
| — | — | — | — | — | National Voter Registration Act–Implementation | 01 | 4,000 | — | — |
| 100 | — | — | 100 | 100 | Records Storage Center–Staffing | 08 | 100 | 100 | 100 |
| *628* | *11* | — | *639* | *570* | *Total Special Purpose* | | *4,878* | *878* | *878* |
| 41 | 48 | –68 | 21 | 16 | Additions, Improvements and Equipment | | 68 | 68 | 68 |

### OTHER RELATED APPROPRIATIONS

**Federal Funds**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 100<br>2 S | 29 | — | 131 | 120 | Records Management | 08 | 99 | 99 | 99 |
| ***102*** | ***29*** | — | ***131*** | ***120*** | ***Total Federal Funds*** | | ***99*** | ***99*** | ***99*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **All Other Funds** | | | | |
| — | 5<br>4[R] | — | 9 | 4 | Office of the Secretary of State | 01 | — | — | — |
| — | 9 | — | 9 | 4 | *Total All Other Funds* | | — | — | — |
| *3,468* | *373* | *2,321* | *6,162* | *5,259* | *GRAND TOTAL* | | *9,994* | *5,303* | *5,303* |

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1995 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1995 in the Martin Luther King, Jr. Commemorative Commission be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the National Voter Registration Act–Implementation account be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

It is further recommended that receipts in excess of those anticipated from over–the counter service surcharges be 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.

It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1995, and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be 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 develops systems and maintains case management data base and office automation systems and administers budgeting and accounting, purchasing, property maintenance and personnel and payroll; as well as programs for training and education of clerical and administrative personnel.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Adjudication of Administrative Appeals** | | | | |
| Cases pending as of July 1 | 3,449 | 4,128 | 4,429 | 4,865 |
| Cases filed | 11,299 | 12,495 | 13,124 | 13,780 |
| Cases disposed of | 10,620 | 12,194 | 12,688 | 13,322 |
| Cases pending as of June 30 | 4,128 | 4,429 | 4,865 | 5,323 |
| Cases disposed of per judge | 260 | 290 | 317 | 333 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 3 | 5 | 6 | 7 |
| Male Minority % | 1.9 | 3.1 | 3.9 | 4.6 |
| Female Minority | 39 | 40 | 36 | 37 |
| Female Minority % | 25.3 | 24.7 | 23.7 | 24.5 |
| Total Minority | 42 | 45 | 42 | 44 |
| Total Minority % | 27.3 | 27.8 | 27.6 | 29.1 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 151 | 153 | 144 | 142 |
| Total Positions | 151 | 153 | 144 | 142 |
| Filled Positions by Program Class | | | | |
| Adjudication of Administrative Appeals | 151 | 153 | 144 | 142 |
| Total Positions | 151 | 153 | 144 | 142 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,656 | 6,545 | 4 | 11,205 | 10,642 | Adjudication of Administrative Appeals | 03 | 9,659 | 8,762 | 8,762 |
| ***4,656*** | ***6,545*** | ***4*** | ***11,205*** | ***10,642*** | ***Total State and All Other Funds Appropriation[b]*** | | ***9,659[a]*** | ***8,762*** | ***8,762*** |
| | | | | | *LESS:* | | | | |
| | | | | | **All Other Funds** | | | | |
| (—) | (6,542) | (—) | (6,542) | (5,997) | *Adjudication of Administrative Appeals* | 03 | (5,634) | (4,737) | (4,737) |
| (—) | (6,542) | (—) | (6,542) | (5,997) | *Total All Other Funds* | | (5,634) | (4,737) | (4,737) |
| ***4,656*** | ***3*** | ***4*** | ***4,663*** | ***4,645*** | ***Total Appropriation*** | | ***4,025*** | ***4,025*** | ***4,025*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,262 | — | 4,101 | 7,363 | 7,362 | Salaries and Wages | | 7,053 | 7,306 | 7,306 |
| *3,262* | — | *4,101* | *7,363* | *7,362* | *Total Personal Services* | | *7,053* | *7,306* | *7,306* |
| 163 | — | 1,089 | 1,252 | 1,252 | Materials and Supplies | | 1,313 | 163 | 163 |
| 647 | — | 844 | 1,491 | 1,491 | Services Other Than Personal | | 799 | 799 | 799 |
| 139 | — | –53 | 86 | 86 | Maintenance and Fixed Charges | | 256 | 256 | 256 |
| | | | | | Special Purpose: | | | | |
| 6 | — | — | 6 | 6 | Affirmative Action and Equal Employment Opportunity | 03 | 6 | 6 | 6 |
| — | 168 4,100[R] | –4,090 | 178 | — | Judicial Hearings Receipts | 03 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | 232 | | | | | | | | |
| — | 2,042R | –1,907 | 367 | — | Publications Revenues | 03 | — | — | — |
| — | — | — | — | — | Other Special Purpose | | 7 | 7 | 7 |
| *6* | *6,542* | *–5,997* | *551* | *6* | *Total Special Purpose* | | *13* | *13* | *13* |
| 439 | 3 | 20 | 462 | 445 | Additions, Improvements and Equipment | | 225 | 225 | 225 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(6,542)* | *(—)* | *(6,542)* | *(5,997)* | *All Other Funds* | | *(5,634)* | *(4,737)* | *(4,737)* |

## OTHER RELATED APPROPRIATIONS

**All Other Funds**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | 400 | | | | | | | | |
| — | 6,142R | — | 6,542 | 5,997 | Adjudication of Administrative Appeals | 03 | 5,634 | 4,737 | 4,737 |
| — | *6,542* | — | *6,542* | *5,997* | ***Total All Other Funds*** | | *5,634* | *4,737* | *4,737* |
| ***4,656*** | ***6,545*** | ***4*** | ***11,205*** | ***10,642*** | ***GRAND TOTAL*** | | ***9,659*** | ***8,762*** | ***8,762*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program which includes $4,104,000 in appropriated receipts, and has been reduced to reflect transfer of funds to the salary and other benefits accounts.

(b) Fiscal Year 1996 All Other Funds reduction reflects a drop of $1,050,000 due to the privatization of the publications operation.

## LANGUAGE PROVISIONS

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

It is further recommended that 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, 1995 of such sums be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

It is further recommended that receipts derived from the annual license fee, payable to the Office of Administrative Law and the unexpended balance as of June 30, 1995 of such receipts be appropriated.

It is further recommended that receipts derived from the royalty payable, to the Office of Administrative Law and the unexpended balance as of June 30, 1995 of such receipts be appropriated.

## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A–1 et seq.).

### PROGRAM CLASSIFICATIONS

17. **Mental Health 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.

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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.

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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Mental Health Screening Services** | | | | |
| Regional Representation (Civil Commitment) | | | | |
| Cases Added | 15,837 | 16,218 | 16,218 | 16,218 |
| Cases Closed | 14,582 | 16,491 | 16,491 | 16,491 |
| Percentage of dispositions successful | 82.9 | 85.1 | 85.1 | 85.1 |
| Dispositions per staff attorney | 1,026 | 1,099 | 1,178 | 1,178 |
| Class Action | | | | |
| Cases July 1 | 62 | 55 | — | — |
| Added | 3 | 2 | — | — |
| Closed | 10 | 57 | — | — |
| Cases June 30 | 55 | — | — | — |
| **Dispute Settlement** | | | | |
| Cases July 1 | — | — | — | — |
| Added | 290 | 320 | 320 | 320 |
| Closed | 290 | 320 | 320 | 320 |
| Cases June 30 | — | — | — | — |
| Dispositions per representative | 97 | 107 | 80 | 80 |
| **Trial Services to Indigents and Special Programs** | | | | |
| Cases open (July 1) | 47,651 | 51,376 | 52,387 | 55,294 |
| Added | 71,701 | 75,524 | 75,524 | 75,524 |
| Closed | 67,976 | 74,513 | 72,617 | 72,708 |
| Private pool | 3,134 | 7,106 | 8,644 | 8,735 |
| Staff | 61,674 | 64,949 | 63,973 | 63,973 |
| Conflict | 3,168 | 2,458 | — | — |
| Open (June 30) | 51,376 | 52,387 | 55,294 | 58,110 |
| Closed cases per staff attorney | 264 | 247 | 247 | 247 |
| Staff attorneys | 234 | 263 | 259 | 259 |
| Backlog (months) | 8.6 | 8.3 | 8.7 | 9.2 |
| Conflict attorneys | 31 | — | — | — |
| Child abuse | | | | |
| Cases open (July 1) | 5,583 | 5,299 | 6,431 | 6,587 |
| Added | 1,482 | 1,922 | 1,922 | 1,922 |
| Closed | 1,766 | 946 | 1,766 | 1,766 |
| Open (June 30) | 5,299 | 6,275 | 6,587 | 6,743 |
| Institutional Abuse investigations (DYFS) | 62 | 76 | 76 | 76 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Appellate Services to Indigents** | | | | |
| Cases open (July 1) | 2,091 | 1,985 | 1,859 | 1,576 |
| Added | 1,653 | 1,598 | 1,896 | 1,896 |
| Closed | 1,759 | 1,724 | 2,179 | 1,988 |
| Private Pool | 708 | 720 | 997 | 806 |
| Staff | 1,051 | 1,004 | 1,182 | 1,182 |
| Open (June 30) | 1,985 | 1,859 | 1,576 | 1,483 |
| Closed cases per staff attorney | 33.4 | 28.3 | 33.4 | 33.4 |
| Staff attorneys | 31 | 35 | 35 | 35 |
| Backlog (months) | 14.4 | 13.9 | 9.9 | 9.3 |
| Excessive Sentence Program Dispositions | 592 | 574 | 574 | 574 |
| Briefs filed | 1,037 | 1,016 | 1,293 | 1,102 |
| Dismissals | 130 | 134 | 134 | 134 |
| Reversals and modifications | 391 | 323 | 323 | 323 |
| Percent appeals from adverse trial decisions | 1.90% | .03% | .03% | — |
| **Advocacy for the Developmentally Disabled** | | | | |
| Cases open (July 1) | 2,254 | 2,309 | — | — |
| Added | 941 | 1,358 | — | — |
| Closed | 886 | 1,092 | — | — |
| Cases Open (June 30) | 2,309 | 2,575 | — | — |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 89 | 91 | 91 | 91 |
| Male Minority % | 9.7 | 9.9 | 9.9 | 9.9 |
| Female Minority | 204 | 218 | 218 | 218 |
| Female Minority % | 22.2 | 23.7 | 23.7 | 23.7 |
| Total Minority | 293 | 309 | 309 | 309 |
| Total Minority % | 31.8 | 33.6 | 33.6 | 33.6 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 856 | 894 | 839 | 829 |
| Federal | 58 | 14 | 18 | — |
| All Other | 1 | 2 | 2 | 2 |
| Total Positions | 915 | 910 | 859 | 831 |
| Filled Positions by Program Class | | | | |
| Mental Health Advocacy | 43 | 46 | 44 | 44 |
| Office of Dispute Settlement | 4 | 9 | 7 | 5 |
| Trial Services to Indigents and Special Program | 721 | 703 | 676 | 673 |
| Appellate Services to Indigents | 65 | 71 | 71 | 72 |
| Public Defender Management and Administrative Services | 60 | 58 | 43 | 37 |
| Advocacy for the Developmentally Disabled | 22 | 23 | 18 | — |
| Total Positions | 915 | 910 | 859 | 831 |

Notes: Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,819 | — | 71 | 1,890 | 1,887 | Mental Health Screening Services | 17 | 1,966 | 1,966 | 1,966 |
| 164 | — | -25 | 139 | 136 | Dispute Settlement | 19 | 178 | 118 | 118 |
| 41,284 | 1,709 | 316 | 43,309 | 40,563 | Trial Services to Indigents and Special Programs | 20 | 43,592 | 42,939 | 42,939 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 5,508 | — | –342 | 5,166 | 5,137 | Appellate Services to Indigents | 21 | 5,760 | 5,663 | 5,663 |
| 2,284 | 2 | 53 | 2,339 | 2,335 | Public Defender Management and Administrative Services | 22 | 1,936 | 1,936 | 1,936 |
| 483 | 5 | –13 | 475 | 475 | Advocacy for the Developmentally Disabled | 24 | 124 | — | — |
| ***51,542*** | ***1,716*** | ***60*** | ***53,318*** | ***50,533*** | ***Total Appropriation*** | | ***53,556***[a] | ***52,622*** | ***52,622*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 33,478 | 1,272[R] | 3,612 | 38,362 | 38,101 | Salaries and Wages | | 40,486 | 40,055 | 40,055 |
| *33,478* | *1,272* | *3,612* | *38,362* | *38,101* | *Total Personal Services* | | *40,486* | *40,055* | *40,055* |
| 611 | — | — | 611 | 610 | Materials and Supplies | | 652 | 578 | 578 |
| 10,276 | | | | | | | | | |
| 1,636[S] | — | –541 | 11,371 | 9,373 | Services Other Than Personal | | 11,580 | 11,042 | 11,042 |
| 267 | — | 95 | 362 | 358 | Maintenance and Fixed Charges | | 269 | 378 | 378 |
| | | | | | Special Purpose: | | | | |
| 2,062 | — | –664 | 1,398 | 1,398 | State Assumption of Federal Grant | 20 | — | — | — |
| 2,587 | — | –2,570 | 17 | 16 | Public Defender Conflict Unit | 20 | — | — | — |
| — | 18 | — | 18 | — | Trial Services to Indigents and Special Programs | 20 | — | — | — |
| | 25 | | | | | | | | |
| — | 196[R] | — | 221 | — | Client Receipts Prepayments to the Office of the Public Defender | 20 | — | — | — |
| — | 196[R] | — | 196 | — | Soil Program Receipts | 20 | — | — | — |
| — | 2 | 43 | 45 | — | Public Defender Management and Administrative Services | 22 | — | — | — |
| 64 | — | — | 64 | 64 | Affirmative Action and Equal Employment Opportunity | 22 | 64 | 64 | 64 |
| 46 | — | –10 | 36 | — | Public Defender Management and Administrative Services | 22 | — | — | — |
| *4,759* | *437* | *–3,201* | *1,995* | *1,478* | *Total Special Purpose* | | *64* | *64* | *64* |
| 515 | 7 | 95 | 617 | 613 | Additions, Improvements and Equipment | | 505 | 505 | 505 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| — | — | — | — | — | ***Total Grants-in-Aid*** | | ***100*** | — | — |
| ***51,542*** | ***1,716*** | ***60*** | ***53,318*** | ***50,533*** | ***Total General Fund*** | | ***53,656*** | ***52,622*** | ***52,622*** |
| | | | | | **Federal Funds** | | | | |
| 497 | 85 | — | 582 | 470 | Mental Health Screening Services | 17 | 118 | — | — |
| 148 | — | — | 148 | 78 | Dispute Settlement | 19 | 70 | — | — |
| 49 | 1 | 605 | 655 | 605 | Trial Services to Indigents and Special Programs | 20 | 202 | — | — |
| 721 | | | | | | | | | |
| 144[S] | 111 | — | 976 | 703 | Advocacy for the Developmentally Disabled | 24 | 363 | — | — |
| ***1,559*** | ***197*** | ***605*** | ***2,361*** | ***1,856*** | ***Total Federal Funds*** | | ***753*** | — | — |
| | | | | | **All Other Funds** | | | | |
| | 30 | | | | | | | | |
| — | 262[R] | — | 292 | 188 | Dispute Settlement | 19 | 197 | 197 | 197 |
| — | ***292*** | — | ***292*** | ***188*** | ***Total All Other Funds*** | | ***197*** | ***197*** | ***197*** |
| ***53,101*** | ***2,205*** | ***665*** | ***55,971*** | ***52,577*** | ***GRAND TOTAL*** | | ***54,606*** | ***52,819*** | ***52,819*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts.

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### LANGUAGE PROVISIONS

It is recommended that receipts from clients and the unexpended balance as of June 30, 1995 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Office of the Public Defender be available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

It is further recommended that in addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any provision of section 2 of P.L. 1974, c. 33 (C. 2A:158A–5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

It is further recommended that 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.
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:72–J1 – et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ. 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Statewide Planning and Coordination for Higher Education** | | | | |
| State Colleges and Universities (a) | | | | |
| State Colleges | | | | |
| Undergraduate enrollment (FTE) | 42,962 | 42,894 | 42,457 | 42,338 |
| Graduate enrollment (FTE) | 4,293 | 4,270 | 4,143 | 4,234 |
| Total enrollment (FTE) | 47,255 | 47,164 | 46,600 | 46,572 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Rutgers, the State University | | | | |
| Undergraduate enrollment (FTE) | 29,272 | 29,091 | 28,488 | 28,488 |
| Graduate enrollment (FTE) | 8,334 | 8,154 | 8,370 | 8,370 |
| Total enrollment (FTE) | 37,607 | 37,245 | 36,858 | 36,858 |
| New Jersey Institute of Technology | | | | |
| Undergraduate enrollment (FTE) | 4,009 | 3,928 | 3,957 | 4,020 |
| Graduate enrollment (FTE) | 1,604 | 1,541 | 1,419 | 1,420 |
| Total enrollment (FTE) | 5,613 | 5,469 | 5,376 | 5,440 |
| Support to Independent Institutions | | | | |
| Independent colleges and universities aided | 15 | 15 | 15 | 15 |
| Student enrollment (FTE) | 20,974 | 20,876 | 21,229 | 20,321 |
| Aid to County Colleges | | | | |
| County colleges aided | 19 | 19 | 19 | 19 |
| Student enrollment (FTE) | 91,501 | 93,660 | 94,597 | 96,489 |
| **Educational Opportunity Fund Programs** | | | | |
| Colleges and universities participating | 43 | 44 | 44 | 44 |
| Public | 28 | 29 | 29 | 29 |
| Private | 15 | 15 | 15 | 15 |
| Total opportunity grants | 17,856 | 18,915 | 17,841 | 17,841 |
| Academic year—undergraduate | 12,285 | 13,511 | 12,394 | 12,394 |
| Graduate program | 215 | 201 | 244 | 244 |
| Summer program | 5,356 | 5,083 | 5,083 | 5,083 |
| Martin Luther King Physician/Dentist Scholarship | 60 | 60 | 60 | 60 |
| C. Clyde Ferguson Law Scholarship | 40 | 60 | 60 | 60 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | — | — | 2 | 2 |
| Male Minority % | — | — | 12.0 | 12.0 |
| Female Minority | — | — | 6 | 6 |
| Female Minority % | — | — | 35.0 | 35.0 |
| Total Minority | — | — | 8 | 8 |
| Total Minority % | — | — | 47.0 | 47.0 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 89 | 64 | 16 | 20 |
| Federal | 5 | 10 | 2 | 3 |
| All Other | 6 | 11 | — | — |
| Total Positions | 100 | 85 | 18 | 23 |
| Filled Positions by Program Class | | | | |
| Statewide Planning and Coordination for Higher Education | 93 | 78 | 10 | 17 |
| Educational Opportunity Fund Programs | 7 | 7 | 8 | 6 |
| Total Positions | 100 | 85 | 18 | 23 |

Notes: Position data for FY 1993 and FY 1994 reflects the Chancellor's Office from the Department of Higher Education.

(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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,766 | 23 | 388 | 5,177 | 4,821 | Statewide Planning and Coordination for Higher Education | 60 | 738 | 796 | 796 |
| 504 | — | –36 | 468 | 466 | Educational Opportunity Fund Programs | 61 | 451 | 496 | 496 |
| ***5,270*** | ***23*** | ***352*** | ***5,645*** | ***5,287*** | ***Total Appropriation*** | | ***1,189***[a] | ***1,292*** | ***1,292*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,089 | — | 159 | 3,248 | 3,247 | Salaries and Wages | | 872 | 975 | 975 |
| *3,089* | — | *159* | *3,248* | *3,247* | *Total Personal Services* | | *872* | *975* | *975* |
| 105 | — | –80 | 25 | 23 | Materials and Supplies | | 42 | 42 | 42 |
| 479 | — | 181 | 660 | 647 | Services Other Than Personal | | 249 | 249 | 249 |
| 147 | — | –65 | 82 | 80 | Maintenance and Fixed Charges | | 17 | 17 | 17 |
| | | | | | Special Purpose: | | | | |
| 14 | — | — | 14 | 14 | Board of Higher Education Expenses | 60 | — | — | — |
| 150 | — | — | 150 | 150 | Systemwide Accountability | 60 | — | — | — |
| 1,250 | — | –108 | 1,142 | 802 | Basic Skills Assessment Program | 60 | — | — | — |
| 27 | — | — | 27 | 27 | Affirmative Action and Equal Employment Opportunity | 60 | — | — | — |
| — | — | 253 | 253 | 253 | Support–Special Academic Programs | 60 | — | — | — |
| *1,441* | — | *145* | *1,586* | *1,246* | *Total Special Purpose* | | — | — | — |
| 9 | 23 | 12 | 44 | 44 | Additions, Improvements and Equipment | | 9 | 9 | 9 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***30,562*** | ***656*** | ***–58*** | ***31,160*** | ***29,307*** | ***Total Grants–in–Aid*** | | ***30,562*** | ***34,285*** | ***32,362*** |
| ***35,832*** | ***679*** | ***294*** | ***36,805*** | ***34,594*** | ***Total General Fund*** | | ***31,751*** | ***35,577*** | ***33,654*** |
| | | | | | **Federal Funds** | | | | |
| 93[S] | — | — | 93 | 38 | Statewide Planning and Coordination for Higher Education | 60 | 412 | 390 | 390 |
| ***93*** | — | — | ***93*** | ***38*** | ***Total Federal Funds*** | | ***412*** | ***390*** | ***390*** |
| | | | | | **All Other Funds** | | | | |
| — | 539<br>28[R] | –204 | 363 | 48 | Statewide Planning and Coordination for Higher Education | 60 | — | — | — |
| — | ***567*** | ***–204*** | ***363*** | ***48*** | ***Total All Other Funds*** | | — | — | — |
| ***35,925*** | ***1,246*** | ***90*** | ***37,261*** | ***34,680*** | ***GRAND TOTAL*** | | ***32,163*** | ***35,967*** | ***34,044*** |

Notes: The fiscal year 1994 appropriations data reflects the Chancellor's Office from the Department of Higher Education.
(a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program.

## HIGHER EDUCATIONAL SERVICES

It is recommended that 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.

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## 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.** Extension and Public Service. Not–for–credit programs are offered both on– and off–campus for working professionals and non–matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.
68. **Auxiliary Services.** Students, faculty, and staff are provided with services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.
69. **Academic Support.** Academic Support provides the books, periodicals, documents, audio–visual materials, and other 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.

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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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total(a) | 47,437 | 46,647 | 46,649 | 46,649 |
| Enrollment total (Weighted) (b) | 37,606 | 37,245 | 36,858 | 36,858 |
| Undergraduate total | 34,585 | 33,869 | 33,519 | 33,519 |
| Undergraduate total (Weighted) (b) | 29,272 | 29,091 | 28,488 | 28,488 |
| Full–time | 27,430 | 26,982 | 26,957 | 26,957 |
| Full–time (Weighted) (b) | 26,538 | 26,493 | 26,048 | 26,048 |
| Part–time | 7,155 | 6,887 | 6,562 | 6,562 |
| Part–time (Weighted) (b) | 2,734 | 2,598 | 2,440 | 2,440 |
| Graduate total | 12,852 | 12,778 | 13,130 | 13,130 |
| Graduate total (Weighted) (b) | 8,334 | 8,154 | 8,370 | 8,370 |
| Full–time | 4,616 | 4,486 | 4,541 | 4,541 |
| Full–time (Weighted) (b) | 5,119 | 4,944 | 5,043 | 5,043 |
| Part–time | 8,236 | 8,292 | 8,589 | 8,589 |
| Part–time (Weighted) (b) | 3,215 | 3,210 | 3,327 | 3,327 |
| Summer session total (c) | 17,901 | 18,035 | 18,100 | 18,100 |
| Degree programs offered | 382 | 399 | 404 | 404 |
| Courses offered | 6,408 | 6,426 | 6,400 | 6,400 |
| Degrees Granted | | | | |
| Bachelors | 6,990 | 7,048 | 7,000 | 7,000 |
| Masters | 2,609 | 2,431 | 2,425 | 2,425 |
| Doctors | 429 | 460 | 460 | 460 |
| Ratio: Student/faculty (d) | 14.54/1 | 14.40/1 | 14.20/1 | 13.94/1 |
| Direct State support per full–time equated student (e) | $6,013 | $6,374 | $6,917 | $6,981 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 975 | 985 | 985 | 985 |
| Male Minority % | 12.2 | 12.3 | 12.3 | 12.3 |
| Female Minority | 1,188 | 1,185 | 1,185 | 1,185 |
| Female Minority % | 14.8 | 14.9 | 14.9 | 14.9 |
| Total Minority (f) | 2,163 | 2,170 | 2,170 | 2,170 |
| Total Minority % (f) | 27.0 | 27.2 | 27.2 | 27.2 |
| **Position Data** | | | | |
| Authorized Positions | 6,217 | 6,217 | 6,217 | 6,217 |
| Instruction | 3,339 | 3,358 | 3,365 | 3,365 |
| Sponsored Programs and Research | 292 | 298 | 306 | 306 |
| Extension and Public Service | 74 | 73 | 66 | 66 |
| Auxiliary Services | 25 | — | — | — |
| Academic Support | 373 | 368 | 366 | 366 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Student Services | 468 | 454 | 436 | 436 |
| Institutional Support | 712 | 716 | 729 | 729 |
| Physical Plant and Support Services | 934 | 950 | 949 | 949 |

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Support per student excludes funding for In Lieu of Tax Payments to New Brunswick.

(f) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 186,891 | — | 11,331 | 198,222 | 198,222 | Instruction | 65 | 210,311 | 218,205 | 212,733 |
| 18,067 | — | 1,871 | 19,938 | 19,938 | Sponsored Programs and Research | 66 | 21,029 | 23,253 | 21,029 |
| 4,281 | — | -294 | 3,987 | 3,987 | Extension and Public Service | 67 | 3,948 | 3,948 | 3,948 |
| 5,281 | — | -4,785 | 496 | 496 | Auxiliary Services | 68 | — | — | — |
| 24,787 | — | -703 | 24,084 | 24,084 | Academic Support | 69 | 24,827 | 27,391 | 24,827 |
| 44,231 | — | 15 | 44,246 | 44,246 | Student Services | 70 | 47,310 | 48,325 | 47,310 |
| 66,103 | 9,178 | -9,071 | 66,210 | 66,210 | Institutional Support | 71 | 68,280 | 70,280 | 68,280 |
| 65,647 | — | 8,073 | 73,720 | 73,720 | Physical Plant and Support Services | 72 | 76,288 | 77,058 | 76,288 |
| ***415,288*** | ***9,178*** | ***6,437*** | ***430,903*** | ***430,903*** | ***Subtotal General Operations*** | | ***451,993***[a] | ***468,460*** | ***454,415*** |
| 116,306 | 413 | — | 116,719 | 116,719 | Auxiliary Funds Expense | | 127,114 | 132,200 | 132,200 |
| 174,000 | 30,919 | — | 204,919 | 204,919 | Special Funds Expense | | 211,000 | 219,440 | 219,440 |
| 103,583 | — | — | 103,583 | 103,583 | Employee Fringe Benefits Expense | | 106,074 | 113,340 | 113,340 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 5,697 | 5,697 |
| ***809,177*** | ***40,510*** | ***6,437*** | ***856,124*** | ***856,124*** | ***Total All Operations*** | | ***896,181*** | ***939,137*** | ***925,092*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(9,178)* | *(—)* | *(9,178)* | *(9,178)* | *Receipts from Tuition Increase* | | *(8,162)* | *(—)* | *(—)* |
| *(5,281)* | *(—)* | *4,785* | *(496)* | *(496)* | *Self Sustaining Income* | | *(—)* | *(—)* | *(—)* |
| *(183,175)* | *(—)* | *(—)* | *(183,175)* | *(183,175)* | *General Services Income* | | *(188,247)* | *(196,409)* | *(196,409)* |
| *(116,306)* | *(413)* | *(—)* | *(116,719)* | *(116,719)* | *Auxiliary Funds Income* | | *(127,114)* | *(132,200)* | *(132,200)* |
| *(174,000)* | *(30,919)* | *(—)* | *(204,919)* | *(204,919)* | *Special Funds Income* | | *(211,000)* | *(219,440)* | *(219,440)* |
| *(103,583)* | *(—)* | *(—)* | *(103,583)* | *(103,583)* | *Employee Fringe Benefits Subsidy* | | *(106,074)* | *(113,340)* | *(113,340)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(5,697)* | *(5,697)* |
| *(582,345)* | *(40,510)* | *4,785* | *(618,070)* | *(618,070)* | *Total Deductions* | | *(640,597)* | *(667,086)* | *(667,086)* |
| ***226,832*** | — | ***11,222*** | ***238,054*** | ***238,054*** | ***Total Appropriation*** | | ***255,584*** | ***272,051*** | ***258,006*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 284,213 | — | 9,065 | 293,278 | 293,278 | Salaries and Wages | | 331,155 | 331,155 | 331,155 |
| *284,213* | — | *9,065* | *293,278* | *293,278* | *Total Personal Services* | | *331,155* | *331,155* | *331,155* |
| 43,831 | — | –8,212 | 35,619 | 35,619 | Materials and Supplies | | 40,717 | 40,717 | 40,717 |
| 21,267 | — | –1,799 | 19,468 | 19,468 | Services Other Than Personal | | 18,742 | 18,742 | 18,742 |
| 11,581 | — | –1,403 | 10,178 | 10,178 | Maintenance and Fixed Charges | | 10,663 | 10,663 | 10,663 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Foundational Support for Instruction | 65 | — | 5,101 | 2,422 |
| — | — | — | — | — | Critical Needs Instruction | 65 | — | 2,793 | — |
| — | — | — | — | — | Foundational Support for Sponsored Programs and Research | 66 | — | 633 | — |
| — | — | — | — | — | Critical Needs Sponsored Programs and Research | 66 | — | 406 | — |
| 100 | — | — | 100 | 100 | Tomato Technology Transfer Program | 66 | 100 | 100 | 100 |
| — | — | — | — | — | Statewide Privatization (Contracting Out) Survey, Newark | 66 | 60 | 60 | 60 |
| — | — | — | — | — | Environmental and Occupational Health Sciences Institute | 66 | — | 1,185 | — |
| 321 | — | –40 | 281 | 281 | Drug and Alcohol Abuse Information Clearing House | 67 | 249 | 249 | 249 |
| 75 | — | –8 | 67 | 67 | Forum on Policy Research and Public Service, Rutgers–Camden | 67 | 75 | 75 | 75 |
| — | — | — | — | — | Foundation Aid for Academic Support | 69 | — | 1,498 | — |
| — | — | — | — | — | Critical Needs For Academic Support | 69 | — | 1,066 | — |
| — | — | — | — | — | Foundational Support for Student Services | 70 | — | 410 | — |
| — | — | — | — | — | Critical Needs Student Services | 70 | — | 605 | — |
| 750 | — | –160 | 590 | 590 | College Work–Study (State Share) | 70 | 750 | 750 | 750 |
| — | — | — | — | — | Critical Needs Institutional Support | 71 | — | 2,000 | — |
| — | 9,178[R] | –9,178 | — | — | Tuition Increase | 71 | — | — | — |
| 83 | — | 19 | 102 | 102 | Affirmative Action and Equal Employment Opportunity | 71 | 92 | 92 | 92 |
| 580 | — | –78 | 502 | 502 | Retirement Allowances | 71 | 525 | 525 | 525 |
| 7,235 | — | –825 | 6,410 | 6,410 | Special Projects | 71 | 4,529 | 4,529 | 4,529 |
| 1,800 | — | — | 1,800 | 1,800 | Debt Service–High Technology Initiative | 71 | 1,800 | 1,800 | 1,800 |
| 700 | — | — | 700 | 700 | In Lieu of Tax Payments to New Brunswick | 71 | 700[S] | 700 | 700 |
| — | — | 81 | 81 | 81 | Vision Care Program | 71 | — | — | — |
| — | — | — | — | — | Foundational Support Physical Plant | 72 | — | 770 | — |
| 21,895 | — | –11 | 21,884 | 21,884 | Student Aid | | 23,193 | 23,193 | 23,193 |
| 12,746 | — | –390 | 12,356 | 12,356 | Fund for Distinction Debt Service | | 12,593 | 12,593 | 12,593 |
| — | — | 300 | 300 | 300 | Unused Sick Leave Reimbursement | | — | — | — |
| *46,285* | *9,178* | *–10,290* | *45,173* | *45,173* | *Total Special Purpose* | | *44,666* | *61,133* | *47,088* |
| 8,111 | — | 19,076 | 27,187 | 27,187 | Additions, Improvements and Equipment | | 6,050 | 6,050 | 6,050 |
| *415,288* | *9,178* | *6,437* | *430,903* | *430,903* | *Subtotal General Operations* | | *451,993* | *468,460* | *454,415* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| *116,306* | *413* | — | *116,719* | *116,719* | *Auxiliary Funds Expense* | | *127,114* | *132,200* | *132,200* |
| 174,000 | 30,919 | — | 204,919 | 204,919 | Special Funds Expense | | 211,000 | 219,440 | 219,440 |
| 103,583 | — | — | 103,583 | 103,583 | Employee Fringe Benefits Expense | | 106,074 | 113,340 | 113,340 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 5,697 | 5,697 |
| ***809,177*** | ***40,510*** | ***6,437*** | ***856,124*** | ***856,124*** | ***Total All Operations*** | | ***896,181*** | ***939,137*** | ***925,092*** |
| *(582,345)* | *(40,510)* | *4,785* | *(618,070)* | *(618,070)* | *Less Income and Subsidy Deductions* | | *(640,597)* | *(667,086)* | *(667,086)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *2,000* | — | — | *2,000* | *2,000* | ***Total Capital Construction*** | | *4,739* | *21,400* | — |
| ***228,832*** | — | ***11,222*** | ***240,054*** | ***240,054*** | ***Total General Fund*** | | ***260,323*** | ***293,451*** | ***258,006*** |

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 404 | 404 | 414 | 414 |
| Research | 266 | 266 | 266 | 266 |
| Extension and Public Service | 138 | 138 | 148 | 148 |

Notes: Position data reflect a budgeted complement supported by State appropriations.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,468 | — | 151 | 13,619 | 13,619 | Sponsored Programs and Research | 66 | 14,721 | 15,267 | 14,584 |
| 6,784 | — | 134 | 6,918 | 6,918 | Extension and Public Service | 67 | 7,719 | 8,198 | 7,766 |
| ***20,252*** | — | ***285*** | ***20,537*** | ***20,537*** | ***Subtotal General Operations*** | | ***22,440***[a] | ***23,465*** | ***22,350*** |
| 4,500 | 2,249 | — | 6,749 | 6,749 | Federal Research and Extension Funds Expense | | 6,800 | 6,800 | 6,800 |
| 14,300 | 1,965 | — | 16,265 | 16,265 | Special Funds Expense | | 16,800 | 17,472 | 17,472 |
| 5,194 | — | — | 5,194 | 5,194 | Employee Fringe Benefits Expense | | 5,566 | 5,948 | 5,948 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 448 | 448 |
| ***44,246*** | ***4,214*** | ***285*** | ***48,745*** | ***48,745*** | ***Total All Operations*** | | ***51,606*** | ***54,133*** | ***53,018*** |
| | | | | | *LESS:* | | | | |
| *(4,500)* | *(2,249)* | *(—)* | *(6,749)* | *(6,749)* | *Federal Research and Extension Funds Income* | | *(6,800)* | *(6,800)* | *(6,800)* |
| *(14,300)* | *(1,965)* | *(—)* | *(16,265)* | *(16,265)* | *Special Funds Income* | | *(16,800)* | *(17,472)* | *(17,472)* |
| *(5,194)* | *(—)* | *(—)* | *(5,194)* | *(5,194)* | *Employee Fringe Benefits Subsidy* | | *(5,566)* | *(5,948)* | *(5,948)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(448)* | *(448)* |
| *(23,994)* | *(4,214)* | *(—)* | *(28,208)* | *(28,208)* | *Total Deductions* | | *(29,166)* | *(30,668)* | *(30,668)* |
| ***20,252*** | — | ***285*** | ***20,537*** | ***20,537*** | ***Total Appropriation*** | | ***22,440*** | ***23,465*** | ***22,350*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 15,868 | — | -1,161 | 14,707 | 14,707 | Salaries and Wages | | 17,378 | 17,378 | 17,378 |
| *15,868* | — | *-1,161* | *14,707* | *14,707* | *Total Personal Services* | | *17,378* | *17,378* | *17,378* |
| 212 | — | 145 | 357 | 357 | Materials and Supplies | | 171 | 171 | 171 |
| 1,226 | — | 715 | 1,941 | 1,941 | Services Other Than Personal | | 1,274 | 1,274 | 1,274 |
| 123 | — | 118 | 241 | 241 | Maintenance and Fixed Charges | | 150 | 150 | 150 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Foundational Support for NJAES Sponsored Programs and Research | 66 | — | 400 | 163 |
| — | — | — | — | — | Critical Needs NJAES Sponsored Programs and Research | 66 | — | 446 | — |
| 50 | — | — | 50 | 50 | Pinelands Regulations Impact Study | 66 | 50 | 50 | 50 |
| — | — | — | — | — | Fruit Research and Extension | 66 | 500 | 500 | 500 |
| 200 | — | — | 200 | 200 | Program Enhancement and Restoration | 66 | 200 | 200 | 200 |
| 1,092 S | — | — | 1,092 | 1,092 | Pari-mutuel Programs | 66 | 900 | 900 | 900 |
| — | — | 1 | 1 | 1 | Student Aid | 66 | — | — | — |
| — | — | — | — | — | Additional FY 94 Pari-mutuel Receipts | 66 | 300 | — | — |
| 350 | — | — | 350 | 350 | Renovate Laboratories | 66 | 350 | 350 | 350 |
| 691 | — | — | 691 | 691 | Snyder Farm Planning and Operation | 66 | 691 | 691 | 691 |
| — | — | — | — | — | Critical Needs NJAES Extension and Public Service | 67 | — | 363 | — |
| — | — | — | — | — | Foundational Support NJAES Extension and Public Service | 67 | — | 116 | 47 |
| 6 | — | — | 6 | 6 | Tomato Testing | 67 | 6 | 6 | 6 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 125 | — | — | 125 | 125 | Cooperative Extension Service | | 125 | 125 | 125 |
| 250 | — | -40 | 210 | 210 | Blueberry and Cranberry Research | | 250 | 250 | 250 |
| *2,764* | — | *-39* | *2,725* | *2,725* | *Total Special Purpose* | | *3,372* | *4,397* | *3,282* |
| 59 | — | 507 | 566 | 566 | Additions, Improvements and Equipment | | 95 | 95 | 95 |
| *20,252* | — | *285* | *20,537* | *20,537* | *Subtotal General Operations* | | *22,440* | *23,465* | *22,350* |
| *4,500* | *2,249* | — | *6,749* | *6,749* | *Federal Research and Extension Funds Expense* | | *6,800* | *6,800* | *6,800* |
| 14,300 | 1,965 | — | 16,265 | 16,265 | Special Funds Expense | | 16,800 | 17,472 | 17,472 |
| 5,194 | — | — | 5,194 | 5,194 | Employee Fringe Benefits Expense | | 5,566 | 5,948 | 5,948 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 448 | 448 |
| ***44,246*** | ***4,214*** | ***285*** | ***48,745*** | ***48,745*** | ***Total All Operations*** | | ***51,606*** | ***54,133*** | ***53,018*** |
| *(23,994)* | *(4,214)* | *(—)* | *(28,208)* | *(28,208)* | *Less Income and Subsidy Deductions* | | *(29,166)* | *(30,668)* | *(30,668)* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits 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.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Student enrollment, Total (a) | 3,588 | 3,668 | 3,547 | 3,600 |
| New Jersey Medical School | 710 | 710 | 691 | 691 |
| Robert Wood Johnson Medical School, Camden | 190 | 192 | 199 | 208 |
| Robert Wood Johnson Medical School, Piscataway | 580 | 581 | 548 | 556 |
| School of Osteopathic Medicine | 245 | 245 | 266 | 281 |
| Graduate School of Biomedical Science | 766 | 741 | 684 | 684 |
| New Jersey Dental School | 353 | 356 | 320 | 329 |
| School of Health Related Professions | 744 | 554 | 598 | 598 |
| School of Nursing | — | 289 | 241 | 253 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Degree programs offered | 21 | 22 | 24 | 24 |
| Courses Offered | 1,567 | 1,579 | 1,600 | 1,608 |
| Ratio: Student/Teaching Faculty | 3.96/1 | 3.88/1 | 3.41/1 | 3.50/1 |
| Students Graduated | | | | |
| Physicians | 367 | 394 | 379 | 391 |
| Dentists | 85 | 73 | 69 | 63 |
| Health Related Students | 260 | 304 | 333 | 331 |
| Other graduate degrees | 96 | 100 | 112 | 100 |
| **Extension and Public Service** | | | | |
| University Hospital | | | | |
| Rated capacity (beds) | 543 | 543 | 555 | 555 |
| Hospital admissions, total | 19,350 | 19,400 | 20,000 | 20,000 |
| Hospital admissions, daily average | 53.0 | 54.0 | 54.8 | 54.8 |
| Average daily population | 438.0 | 438.6 | 424.0 | 424.0 |
| Patient days of service, total | 163,200 | 164,000 | 166,000 | 158,000 |
| Percent of occupancy | 80.0% | 80.5% | 78.7% | 78.7% |
| Average length of stay (days) | 8.8 | 8.8 | 8.3 | 7.9 |
| Outpatient and emergency visits, total | 224,638 | 227,017 | 245,836 | 246,000 |
| Outpatient and emergency visits, daily average | 809.0 | 819.0 | 887.0 | 888.0 |
| Community Mental Health Center, Piscataway | | | | |
| Bed capacity | 64 | 64 | 64 | 64 |
| Hospital admissions, total | 821 | 799 | 804 | 831 |
| Hospital admissions, daily average | 2.2 | 2.2 | 2.2 | 2.3 |
| Average daily population | 53.0 | 48.0 | 48.0 | 47.0 |
| Patient days of service, total | 19,426 | 17,650 | 17,565 | 17,100 |
| Percentage of occupancy | 83.5% | 75.6% | 75.2% | 73.2% |
| Average length of stay (days) | 24.0 | 22.0 | 22.0 | 21.0 |
| Outpatient and emergency visits, total | 123,691 | 121,127 | 119,229 | 124,700 |
| Outpatient and emergency visits, daily average | 476.0 | 466.0 | 459.0 | 480.0 |
| Community Mental Health Center, Newark | | | | |
| Outpatient and emergency visits, total | 50,603 | 47,244 | 47,251 | 48,700 |
| Outpatient and emergency visits, daily average | 195.0 | 182.0 | 182.0 | 187.0 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 1,386 | 1,386 | 1,438 | 1,438 |
| Male Minority % | 14.90% | 14.90% | 16.87% | 16.87% |
| Female Minority | 2,985 | 2,985 | 3,324 | 3,324 |
| Female Minority % | 32.1% | 32.1% | 39.0% | 39.0% |
| Total Minority | 4,371 | 4,371 | 4,762 | 4,762 |
| Total Minority % | 47.00% | 47.00% | 55.87% | 55.87% |
| **Position Data** | | | | |
| Authorized Positions | 5,545 | 5,545 | 5,545 | 5,545 |
| Instruction | 1,325 | 1,346 | 1,311 | 1,311 |
| Extension and Public Service | 2,877 | 2,866 | 2,997 | 2,997 |
| Academic Support | 22 | 46 | 43 | 43 |
| Student Services | 91 | 48 | 44 | 44 |
| Institutional Support | 712 | 680 | 625 | 625 |
| Physical Plant and Support Services | 518 | 559 | 522 | 522 |
| Teaching Positions | 905 | 798 | 758 | 758 |
| New Jersey Medical School | 377 | 227 | 217 | 217 |
| Robert Wood Johnson Medical School, Piscataway | 213 | 209 | 200 | 200 |
| Robert Wood Johnson Medical School, Camden | 34 | 25 | 19 | 19 |
| School of Osteopathic Medicine | 79 | 91 | 87 | 87 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| New Jersey Dental School | 113 | 126 | 120 | 120 |
| School of Health Related Professions | 89 | 75 | 73 | 73 |
| University Programs | — | 3 | 3 | 3 |
| Graduate School of Biomedical Sciences | — | 1 | 1 | 1 |
| School of Nursing | — | 41 | 35 | 35 |
| Non–Teaching Positions | 4,640 | 4,747 | 4,786 | 4,786 |

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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 92,329 | — | 1,871 | 94,200 | 94,200 | Instruction | 65 | 106,430 | 115,284 | 108,644 |
| 258,649 | 9,070 | –2,263 | 265,456 | 265,456 | Extension and Public Service | 67 | 310,149 | 323,763 | 323,763 |
| 3,924 | — | 2,011 | 5,935 | 5,935 | Academic Support | 69 | 4,330 | 4,330 | 4,330 |
| 6,093 | — | –883 | 5,210 | 5,210 | Student Services | 70 | 6,828 | 6,828 | 6,828 |
| 35,080 | 4,507 | 1,771 | 41,358 | 41,358 | Institutional Support | 71 | 36,664 | 36,664 | 36,664 |
| 34,770 | — | 3,507 | 38,277 | 38,277 | Physical Plant and Support Services | 72 | 38,987 | 42,340 | 38,987 |
| 4,574 | — | 425 | 4,999 | 4,999 | Core Affiliates | 73 | 5,365 | 5,365 | 5,365 |
| ***435,419*** | ***13,577*** | ***6,439*** | ***455,435*** | ***455,435*** | ***Subtotal General Operations*** | | ***508,753***[a] | ***534,574*** | ***524,581*** |
| 104,971 | 112 | — | 105,083 | 105,083 | Special Funds Expense | | 105,083 | 105,083 | 105,083 |
| 5,830 | — | 1,383 | 7,213 | 7,213 | Auxiliary Funds Expense | | 6,806 | 6,806 | 6,806 |
| 24,868 | — | 2,543 | 27,411 | 27,411 | Robert Wood Johnson Community Mental Health Center Expense | | 29,970 | 29,970 | 29,970 |
| 10,018 | — | 1,472 | 11,490 | 11,490 | New Jersey Medical School Community Mental Health Center Expense | | 12,723 | 12,723 | 12,723 |
| 108,362 | — | — | 108,362 | 108,362 | Employee Fringe Benefits Expense | | 111,520 | 114,549 | 114,549 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 5,996 | 5,996 |
| ***689,468*** | ***13,689*** | ***11,837*** | ***714,994*** | ***714,994*** | ***Total All Operations*** | | ***774,855*** | ***809,701*** | ***799,708*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,246)* | *(—)* | *(1,246)* | *(1,246)* | *Receipts from Tuition Increase* | | *(1,696)* | *(—)* | *(—)* |
| *(228,288)* | *(9,070)* | *(—)* | *(237,358)* | *(237,358)* | *Hospital Services Income* | | *(272,267)* | *(285,881)* | *(285,881)* |
| *(4,735)* | *(837)* | *(—)* | *(5,572)* | *(5,572)* | *Core Affiliates Income* | | *(5,457)* | *(5,457)* | *(5,457)* |
| *(35,485)* | *(2,424)* | *(—)* | *(37,909)* | *(37,909)* | *General Services Income* | | *(38,576)* | *(41,034)* | *(41,034)* |
| *(104,971)* | *(112)* | *(—)* | *(105,083)* | *(105,083)* | *Special Funds Income* | | *(105,083)* | *(105,083)* | *(105,083)* |
| *(5,830)* | *(—)* | *(1,383)* | *(7,213)* | *(7,213)* | *Auxiliary Funds Income* | | *(6,806)* | *(6,806)* | *(6,806)* |
| *(24,868)* | *(—)* | *(2,543)* | *(27,411)* | *(27,411)* | *Robert Wood Johnson Community Mental Health Center Income* | | *(29,970)* | *(29,970)* | *(29,970)* |
| *(10,018)* | *(—)* | *(1,472)* | *(11,490)* | *(11,490)* | *New Jersey Medical School Community Mental Health Center Income* | | *(12,723)* | *(12,723)* | *(12,723)* |
| *(108,362)* | *(—)* | *(—)* | *(108,362)* | *(108,362)* | *Employee Fringe Benefits Subsidy* | | *(111,520)* | *(114,549)* | *(114,549)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(5,996)* | *(5,996)* |
| *(522,557)* | *(13,689)* | *(5,398)* | *(541,644)* | *(541,644)* | *Total Deductions* | | *(584,098)* | *(607,499)* | *(607,499)* |
| ***166,911*** | — | ***6,439*** | ***173,350*** | ***173,350*** | ***Total Appropriation*** | | ***190,757*** | ***202,202*** | ***192,209*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 256,260 | — | 34,146 | 290,406 | 290,406 | Salaries and Wages | | 335,743 | 344,678 | 344,678 |
| *256,260* | — | *34,146* | *290,406* | *290,406* | *Total Personal Services* | | *335,743* | *344,678* | *344,678* |
| 55,499 | — | –4,287 | 51,212 | 51,212 | Materials and Supplies | | 52,745 | 56,520 | 56,520 |
| 71,754 | — | –662 | 71,092 | 71,092 | Services Other Than Personal | | 73,602 | 76,646 | 76,646 |
| 16,585 | — | –7,823 | 8,762 | 8,762 | Maintenance and Fixed Charges | | 10,982 | 10,982 | 10,982 |
| | | | | | Special Purpose: | | | | |
| 750 | — | — | 750 | 750 | Dental Residency Program | 65 | 750 | 750 | 750 |
| 290 | — | — | 290 | 290 | Area Health Education Center | 65 | 290 | 290 | 290 |
| — | — | — | — | — | 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 |
| — | — | — | — | — | Emerging Needs and Foundational Support–Educational Units | 65 | — | 8,092 | 1,452 |
| 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 |
| — | 9,070[R] | –9,070 | — | — | University Hospital Revenues | 67 | — | — | — |
| 3,200 | — | 674 | 3,874 | 3,874 | University Student Aid | 70 | 3,874 | 3,874 | 3,874 |
| 1,593 | — | — | 1,593 | 1,593 | Debt Service–High Technology Initiative | 71 | 2,089 | 2,089 | 2,089 |
| — | 1,246[R] | –1,246 | — | — | Tuition Increase | 71 | — | — | — |
| — | 3,261[R] | –3,261 | — | — | Educational Units–Additional Revenues | 71 | — | — | — |
| — | — | — | — | — | Emerging Needs and Foundational Support–Support Units | 72 | — | 3,353 | — |
| 1,500 | — | — | 1,500 | 1,500 | Regional Health Education Center–Physical Plant | 72 | 975 | 975 | 975 |
| 2,440 | — | 194 | 2,634 | 2,634 | Core Affiliate—Robert Wood Johnson Medical School—Piscataway | 73 | 2,949 | 2,949 | 2,949 |
| 2,134 | — | 231 | 2,365 | 2,365 | Core Affiliate—New Jersey School of Osteopathic Medicine | 73 | 2,416 | 2,416 | 2,416 |
| *15,628* | *13,577* | *–12,478* | *16,727* | *16,727* | *Total Special Purpose* | | *17,589* | *29,034* | *19,041* |
| 19,693 | — | –2,457 | 17,236 | 17,236 | Additions, Improvements and Equipment | | 18,092 | 16,714 | 16,714 |
| *435,419* | *13,577* | *6,439* | *455,435* | *455,435* | *Subtotal General Operations* | | *508,753* | *534,574* | *524,581* |
| *104,971* | *112* | — | *105,083* | *105,083* | *Special Funds Expense* | | *105,083* | *105,083* | *105,083* |
| 5,830 | — | 1,383 | 7,213 | 7,213 | Auxiliary Funds Expense | | 6,806 | 6,806 | 6,806 |
| 24,868 | — | 2,543 | 27,411 | 27,411 | Robert Wood Johnson Community Mental Health Center Expense | | 29,970 | 29,970 | 29,970 |
| 10,018 | — | 1,472 | 11,490 | 11,490 | New Jersey Medical School Community Mental Health Center Expense | | 12,723 | 12,723 | 12,723 |
| 108,362 | — | — | 108,362 | 108,362 | Employee Fringe Benefits Expense | | 111,520 | 114,549 | 114,549 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 5,996 | 5,996 |
| ***689,468*** | ***13,689*** | ***11,837*** | ***714,994*** | ***714,994*** | ***Total All Operations*** | | ***774,855*** | ***809,701*** | ***799,708*** |
| *(522,557)* | *(13,689)* | *(5,398)* | *(541,644)* | *(541,644)* | *Less Income and Subsidy Deductions* | | *(584,098)* | *(607,499)* | *(607,499)* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | |
| 3,018 | — | — | 3,018 | 2,237 | *Total Capital Construction* | 4,314 | 11,700 | — |
| *169,929* | — | *6,439* | *176,368* | *175,587* | *Total General Fund* | *195,071* | *213,902* | *192,209* |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical–dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the unexpended balances as of June 30, 1995, in the accounts hereinabove be appropriated for the purposes of the University of Medicine and Dentistry of New Jersey.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that of the balances in the accounts for the University of Medicine and Dentistry of New Jersey available as of June 30, 1995, an amount not to exceed $11,000,000 shall lapse to the General Fund and be appropriated for transfer to the Health Care Subsidy Fund, as the Director of the Division of Budget and Accounting shall determine.

## APPROPRIATIONS AND OPERATIONS DATA DISPLAY

| STATE APPROPRIATION | | | | ALL OPERATIONS | | |
|---|---|---|---|---|---|---|
| FY 1994 Expended | FY 1995 Adjusted Approp. | FY 1996 Recommended | | FY 1994 Expended | FY 1995 Adjusted Approp. | FY 1996 Recommended |
| 48,379 | 50,364 | 50,364 | Support Units | 58,559 | 60,962 | 60,962 |
| 96,873 | 102,511 | 103,963 | Educational Units | 238,212 | 243,722 | 245,936 |
| 28,098 | 37,882 | 37,882 | University Hospital | 270,960 | 315,958 | 329,572 |
| — | — | — | Fringe Benefits | 108,362 | 111,520 | 114,549 |
| — | — | — | Employee Salary Program | — | — | 5,996 |
| — | — | — | Community Mental Health Centers | 38,901 | 42,693 | 42,693 |
| *173,350* | *190,757* | *192,209* | *Total* | *714,994* | *774,855* | *799,708* |

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 2630. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 19A:64E–1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, provided public higher education since 1931 through an annual contract with the State Board of Education.

N.J.I.T. offers baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences. Advanced degree programs in a number of professional fields are available to graduate students, and opportunities for continuing education are provided for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry, and government in New Jersey and throughout the region.

The physical plant is located in Newark on 36 acres and comprises 20 buildings, including classroom–laboratory buildings, residence halls, parking lots, playing fields, a campus center, gymnasium, library–theatre, maintenance building, and an administration building.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 10,113 | 10,153 | 9,786 | 9,865 |
| Enrollment total (Weighted) (a) | 5,613 | 5,469 | 5,376 | 5,440 |
| Undergraduate total | 5,063 | 4,957 | 4,976 | 5,050 |
| Undergraduate total (Weighted) (a) | 3,735 | 3,622 | 3,688 | 3,750 |
| Full–time | 3,392 | 3,311 | 3,418 | 3,490 |
| Full–time (Weighted) (a) | 2,502 | 3,120 | 3,216 | 3,290 |
| Part–time | 1,671 | 1,646 | 1,558 | 1,560 |
| Part–time (Weighted) (a) | 1,233 | 502 | 472 | 460 |
| Graduate total | 2,619 | 2,576 | 2,513 | 2,515 |
| Graduate total (Weighted) (a) | 1,526 | 1,459 | 1,357 | 1,360 |
| Full–time | 761 | 694 | 603 | 610 |
| Full–time (Weighted) (a) | 970 | 847 | 736 | 740 |
| Part–time | 1,858 | 1,882 | 1,910 | 1,905 |
| Part–time (Weighted) (a) | 556 | 612 | 621 | 620 |
| Summer session(b) | 2,431 | 2,620 | 2,297 | 2,300 |
| Summer session(b) (Weighted) (a) | 352 | 388 | 331 | 330 |
| Undergraduate | 1,936 | 2,095 | 1,902 | 1,900 |
| Undergraduate (Weighted) (a) | 274 | 306 | 269 | 270 |
| Graduate | 495 | 525 | 395 | 400 |
| Graduate (Weighted) (a) | 78 | 82 | 62 | 60 |
| Degree programs offered | 52 | 55 | 57 | 63 |
| Courses offered | 2,463 | 2,433 | 2,400 | 2,450 |
| Student credit hours produced | 168,887 | 165,715 | 165,190 | 166,740 |
| Degrees and Certificates | | | | |
| Granted – Total | 1,454 | 1,423 | 1,402 | 1,405 |
| Ratio: Student/faculty (c) | 18.7/1 | 19.2/1 | 19.2/1 | 18.1/1 |
| Direct State support per full–time equated student | $7,275 | $7,660 | $8,270 | $8,251 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 181 | 171 | 176 | 176 |
| Male Minority % | 18.5 | 17.2 | 17.5 | 17.5 |
| Female Minority | 187 | 181 | 186 | 186 |
| Female Minority % | 19.1 | 18.2 | 18.7 | 18.7 |
| Total Minority | 368 | 352 | 362 | 362 |
| Total Minority % | 37.6 | 35.5 | 36.2 | 36.2 |
| **Position Data** | | | | |
| Authorized Positions | 805 | 805 | 805 | 805 |
| Instruction | 372 | 374 | 378 | 378 |
| Sponsored Programs and Research | 6 | 6 | 5 | 5 |
| Academic Support | 103 | 102 | 106 | 106 |
| Student Services | 67 | 67 | 67 | 67 |
| Institutional Support | 173 | 169 | 165 | 165 |
| Physical Plant and Support Services | 84 | 87 | 84 | 84 |

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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 29,554 | — | 780 | 30,334 | 30,334 | Instruction | 65 | 32,886 | 34,326 | 33,308 |
| 1,181 | — | -22 | 1,159 | 1,159 | Sponsored Programs and Research | 66 | 1,234 | 1,534 | 1,234 |
| 850 | — | 554 | 1,404 | 1,404 | Extension and Public Service | 67 | 1,120 | 1,120 | 1,120 |
| 8,650 | — | -297 | 8,353 | 8,353 | Academic Support | 69 | 9,530 | 10,527 | 9,530 |
| 7,597 | — | 497 | 8,094 | 8,094 | Student Services | 70 | 7,970 | 7,970 | 7,970 |
| 13,454 | 2,024 | -2,118 | 13,360 | 13,360 | Institutional Support | 71 | 13,283 | 13,448 | 13,283 |
| 8,151 | — | 2,371 | 10,522 | 10,522 | Physical Plant and Support Services | 72 | 10,795 | 11,295 | 10,795 |
| ***69,437*** | ***2,024*** | ***1,765*** | ***73,226*** | ***73,226*** | ***Subtotal General Operations*** | | ***76,818***[a] | ***80,220*** | ***77,240*** |
| 3,375 | 836 | — | 4,211 | 4,211 | Auxiliary Funds Expense | | 4,468 | 4,600 | 4,600 |
| 17,000 | 7,713 | — | 24,713 | 24,713 | Special Funds Expense | | 25,500 | 28,050 | 28,050 |
| 10,576 | — | — | 10,576 | 10,576 | Employee Fringe Benefits Expense | | 10,999 | 11,991 | 11,991 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 1,452 | 1,452 |
| ***100,388*** | ***10,573*** | ***1,765*** | ***112,726*** | ***112,726*** | ***Total All Operations*** | | ***117,785*** | ***126,313*** | ***123,333*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,432)* | *(—)* | *(1,432)* | *(1,432)* | *Receipts from Tuition Increase* | | *(1,178)* | *(—)* | *(—)* |
| *(29,312)* | *(592)* | *(—)* | *(29,904)* | *(29,904)* | *General Services Income* | | *(31,179)* | *(33,091)* | *(32,357)* |
| *(3,375)* | *(836)* | *(—)* | *(4,211)* | *(4,211)* | *Auxiliary Funds Income* | | *(4,468)* | *(4,600)* | *(4,600)* |
| *(17,000)* | *(7,713)* | *(—)* | *(24,713)* | *(24,713)* | *Special Funds Income* | | *(25,500)* | *(28,050)* | *(28,050)* |
| *(10,576)* | *(—)* | *(—)* | *(10,576)* | *(10,576)* | *Employee Fringe Benefits Subsidy* | | *(10,999)* | *(11,991)* | *(11,991)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(1,452)* | *(1,452)* |
| *(60,263)* | *(10,573)* | *(—)* | *(70,836)* | *(70,836)* | *Total Deductions* | | *(73,324)* | *(79,184)* | *(78,450)* |
| ***40,125*** | — | ***1,765*** | ***41,890*** | ***41,890*** | ***Total Appropriation*** | | ***44,461*** | ***47,129*** | ***44,883*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 47,119 | — | 888 | 48,007 | 48,007 | Salaries and Wages | | 52,508 | 52,508 | 52,508 |
| *47,119* | — | *888* | *48,007* | *48,007* | *Total Personal Services* | | *52,508* | *52,508* | *52,508* |
| 3,987 | — | 610 | 4,597 | 4,597 | Materials and Supplies | | 4,831 | 4,831 | 4,831 |
| 6,927 | — | 225 | 7,152 | 7,152 | Services Other Than Personal | | 6,276 | 6,276 | 6,276 |
| 1,328 | — | 444 | 1,772 | 1,772 | Maintenance and Fixed Charges | | 1,725 | 1,725 | 1,725 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Instruction Enhancement | 65 | — | 1,440 | 422 |
| 100 | — | — | 100 | 100 | NJIT/Burlington County College Engineering Program | 65 | 100 | 100 | 100 |
| 115 | — | — | 115 | 115 | DEPE Regulatory Efficiency and Vehicular Pollution Control Study | 66 | 100 | 100 | 100 |
| 586 | — | — | 586 | 586 | Separately Budgeted Research | 66 | 586 | 586 | 586 |
| — | — | — | — | — | Research Support | 66 | — | 300 | — |
| 850 | — | 554 | 1,404 | 1,404 | Continuing Education | 67 | 1,120 | 1,120 | 1,120 |
| — | — | — | — | — | Library Development | 69 | — | 997 | — |
| 3,863 | — | 337 | 4,200 | 4,200 | Scholarships, Grants, Fellowships | 70 | 4,113 | 4,113 | 4,113 |
| 175 | — | 20 | 195 | 195 | Student Activities | 70 | 185 | 185 | 185 |
| — | — | — | — | — | Institutional Requirements | 71 | — | 165 | — |
| 60 | — | — | 60 | 60 | Affirmative Action and Equal Employment Opportunity | 71 | 60 | 60 | 60 |
| 4 | — | — | 4 | 4 | Board of Trustees | 71 | 4 | 4 | 4 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 2,500 | — | –453 | 2,047 | 2,047 | Fringe Benefits/Retirement Allowances | 71 | 2,250 | 2,250 | 2,250 |
| — | 2,024[R] | –2,024 | — | — | Control, Additional Revenues | 71 | — | — | — |
| — | — | — | — | — | Physical Plant Operations | 72 | — | 500 | — |
| *8,253* | *2,024* | *–1,566* | *8,711* | *8,711* | *Total Special Purpose* | | *8,518* | *11,920* | *8,940* |
| 1,823 | — | 1,164 | 2,987 | 2,987 | Additions, Improvements and Equipment | | 2,960 | 2,960 | 2,960 |
| *69,437* | *2,024* | *1,765* | *73,226* | *73,226* | *Subtotal General Operations* | | *76,818* | *80,220* | *77,240* |
| *3,375* | *836* | — | *4,211* | *4,211* | *Auxiliary Funds Expense* | | *4,468* | *4,600* | *4,600* |
| 17,000 | 7,713 | — | 24,713 | 24,713 | Special Funds Expense | | 25,500 | 28,050 | 28,050 |
| 10,576 | — | — | 10,576 | 10,576 | Employee Fringe Benefits Expense | | 10,999 | 11,991 | 11,991 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 1,452 | 1,452 |
| ***100,388*** | ***10,573*** | ***1,765*** | ***112,726*** | ***112,726*** | ***Total All Operations*** | | ***117,785*** | ***126,313*** | ***123,333*** |
| *(60,263)* | *(10,573)* | *(—)* | *(70,836)* | *(70,836)* | *Less Income and Subsidy Deductions* | | *(73,324)* | *(79,184)* | *(78,450)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *332* | — | — | *332* | *332* | *Total Capital Construction* | | *991* | *4,300* | — |
| ***40,457*** | — | ***1,765*** | ***42,222*** | ***42,222*** | ***Total General Fund*** | | ***45,452*** | ***51,429*** | ***44,883*** |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove shall be 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.

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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Institutional Support** | | | | |
| Degree students | 8,768 | 8,619 | 9,395 | 10,171 |
| Non–degree students | 850 | 868 | 920 | 975 |
| Degree Programs Offered | | | | |
| Associate degree specialization options | 71 | 71 | 71 | 71 |
| Baccalaureate degree specialization options | 119 | 118 | 118 | 118 |
| Degrees Granted | | | | |
| Associate | 275 | 223 | 195 | 172 |
| Baccalaureate | 631 | 718 | 785 | 848 |
| Examinations and assessments of experiential learning | 4,013 | 3,973 | 4,130 | 4,300 |
| Individuals receiving educational and career counseling | 44,700 | 47,500 | 48,750 | 51,675 |
| **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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,147 | 780 | 444 | 9,371 | 9,371 | Institutional Support | 71 | 10,587 | 11,297 | 10,879 |
| ***8,147*** | ***780*** | ***444*** | ***9,371*** | ***9,371*** | ***Subtotal General Operations*** | | ***10,587[a]*** | ***11,297*** | ***10,879*** |
| 1,590 | — | — | 1,590 | 1,590 | Employee Fringe Benefits Expense | | 1,632 | 1,910 | 1,910 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 249 | 249 |
| ***9,737*** | ***780*** | ***444*** | ***10,961*** | ***10,961*** | ***Total All Operations*** | | ***12,219*** | ***13,456*** | ***13,038*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(673)* | *(—)* | *(673)* | *(673)* | *Fee Increase* | | *(373)* | *(248)* | *(248)* |
| *(833)* | *(107)* | *(—)* | *(940)* | *(940)* | *Self Sustaining Income* | | *(938)* | *(938)* | *(938)* |
| *(3,622)* | *(—)* | *(—)* | *(3,622)* | *(3,622)* | *General Services Income* | | *(4,595)* | *(4,968)* | *(4,968)* |
| *(1,590)* | *(—)* | *(—)* | *(1,590)* | *(1,590)* | *Employee Fringe Benefits Subsidy* | | *(1,632)* | *(1,910)* | *(1,910)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(249)* | *(249)* |
| *(6,045)* | *(780)* | *(—)* | *(6,825)* | *(6,825)* | *Total Deductions* | | *(7,538)* | *(8,313)* | *(8,313)* |
| ***3,692*** | ***—*** | ***444*** | ***4,136*** | ***4,136*** | ***Total Appropriation*** | | ***4,681*** | ***5,143*** | ***4,725*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,770 | — | 172 | 5,942 | 5,942 | Salaries and Wages | | 6,863 | 6,970 | 6,970 |
| *5,770* | *—* | *172* | *5,942* | *5,942* | *Total Personal Services* | | *6,863* | *6,970* | *6,970* |
| 434 | — | –10 | 424 | 424 | Materials and Supplies | | 533 | 531 | 531 |
| 1,604 | — | 63 | 1,667 | 1,667 | Services Other Than Personal | | 2,373 | 2,373 | 2,373 |
| 209 | — | 67 | 276 | 276 | Maintenance and Fixed Charges | | 324 | 324 | 324 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Special Requirements – Enrollment and Facility Growth Support | 71 | — | 210 | 44 |
| — | — | — | — | — | New Jersey Baccalaureate Degree Completion Program | 71 | — | 252 | — |
| — | — | 150 | 150 | 150 | Master/Graduate Programs | 71 | — | 100 | 100 |
| — | — | 320 | 320 | 320 | Technology Programs | 71 | — | 148 | 148 |
| — | — | 314 | 314 | 314 | Revolving Programs | 71 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | — | 63 | 63 | 63 | Physical Plant Expenditures | 71 | — | — | — |
| 14 | — | -14 | — | — | Affirmative Action and Equal Employment Opportunity | 71 | 14 | 14 | 14 |
| — | — | 200 | 200 | 200 | Transfer Reserves | 71 | — | — | — |
| — | 780R | -780 | — | — | Control, Additional Revenues | 71 | — | — | — |
| *14* | *780* | *253* | *1,047* | *1,047* | *Total Special Purpose* | | *14* | *724* | *306* |
| 116 | — | -101 | 15 | 15 | Additions, Improvements and Equipment | | 480 | 375 | 375 |
| *8,147* | *780* | *444* | *9,371* | *9,371* | *Subtotal General Operations* | | *10,587* | *11,297* | *10,879* |
| *1,590* | — | — | *1,590* | *1,590* | *Employee Fringe Benefits Expense* | | *1,632* | *1,910* | *1,910* |
| — | — | — | — | — | Employee Salary Program Expense | | — | 249 | 249 |
| ***9,737*** | ***780*** | ***444*** | ***10,961*** | ***10,961*** | ***Total All Operations*** | | ***12,219*** | ***13,456*** | ***13,038*** |
| *(6,045)* | *(780)* | *(—)* | *(6,825)* | *(6,825)* | *Less Income and Subsidy Deductions* | | *(7,538)* | *(8,313)* | *(8,313)* |

Notes: (a) The *General Operations* subtotal includes fee increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total (a) | 9,632 | 9,483 | 8,878 | 8,878 |
| Enrollment total (Weighted) (a) (b) | 6,347 | 6,379 | 6,100 | 6,100 |
| Undergraduate total | 8,126 | 7,705 | 7,274 | 7,274 |
| Undergraduate total (Weighted) (b) | 5,800 | 5,872 | 5,640 | 5,640 |
| Full–time | 5,431 | 5,154 | 5,000 | 5,000 |
| Full–time (Weighted) (b) | 4,867 | 5,154 | 5,000 | 5,000 |
| Part–time | 2,695 | 2,551 | 2,274 | 2,274 |
| Part–time (Weighted) (b) | 933 | 718 | 640 | 640 |
| Graduate Total | 1,506 | 1,778 | 1,604 | 1,604 |
| Graduate total (Weighted) (b) | 547 | 507 | 460 | 460 |
| Full–time | 120 | 118 | 110 | 110 |
| Full–time (Weighted) (b) | 108 | 118 | 110 | 110 |
| Part–time | 1,386 | 1,660 | 1,494 | 1,494 |
| Part–time (Weighted) (b) | 439 | 389 | 350 | 350 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Degree programs offered | 57 | 57 | 57 | 57 |
| Courses offered | 1,125 | 1,207 | 1,207 | 1,207 |
| Degrees granted | | | | |
| Bachelors | 1,452 | 1,546 | 1,450 | 1,450 |
| Masters | 276 | 319 | 275 | 275 |
| Ratio: Student/faculty (c) | 19.5/1 | 19.2/1 | 19.2/1 | 19.2/1 |
| Direct State support per full–time equated student | $4,548 | $4,720 | $5,257 | $5,308 |
| **Extension and Public Service** | | | | |
| Extension and Public Service | | | | |
| Enrollment | 4,539 | 4,940 | 4,200 | 4,200 |
| Enrollment (Weighted) (b) | 867 | 827 | 740 | 740 |
| Summer undergraduate | 3,265 | 3,235 | 2,900 | 2,900 |
| Summer undergraduate (Weighted) (b) | 564 | 567 | 500 | 500 |
| Summer graduate | 952 | 927 | 800 | 800 |
| Summer graduate (Weighted) (b) | 174 | 168 | 150 | 150 |
| Part–time and extension (off– campus) | 322 | 778 | 500 | 500 |
| Part–time and extension (off– campus) (Weighted) (b) | 129 | 92 | 90 | 90 |
| Program Revenue | $1,611,044 | $2,035,838 | $2,168,071 | $2,168,071 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 770 | 770 | 770 | 770 |
| Instruction | 381 | 376 | 376 | 376 |
| Academic Support | 67 | 72 | 72 | 72 |
| Student Services | 87 | 89 | 89 | 89 |
| Institutional Support | 160 | 161 | 161 | 161 |
| Physical Plant and Support Services | 75 | 72 | 72 | 72 |

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off–campus enrollment of 129 FTE for FY 1993, 92 for FY 1994, 90 for FY 1995 and 90 for FY 1996.

(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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 19,993 | — | 2,309 | 22,302 | 22,302 | Instruction | 65 | 23,443 | 24,843 | 23,748 |
| 80 | — | 9 | 89 | 89 | Sponsored Programs and Research | 66 | 80 | 80 | 80 |
| 3,801 | — | 374 | 4,175 | 4,175 | Academic Support | 69 | 4,373 | 4,897 | 4,373 |
| 4,763 | — | –79 | 4,684 | 4,684 | Student Services | 70 | 5,316 | 5,316 | 5,316 |
| 7,425 | 3,840 | –2,673 | 8,592 | 8,592 | Institutional Support | 71 | 9,402 | 9,402 | 9,402 |
| 5,834 | — | 1,300 | 7,134 | 7,134 | Physical Plant and Support Services | 72 | 7,327 | 7,327 | 7,327 |
| ***41,896*** | ***3,840*** | ***1,240*** | ***46,976*** | ***46,976*** | ***Subtotal General Operations*** | | ***49,941***[a] | ***51,865*** | ***50,246*** |
| 15,009 | — | — | 15,009 | 15,009 | Auxiliary Funds Expense | | 17,049 | 17,049 | 17,049 |
| 2,966 | — | — | 2,966 | 2,966 | Special Funds Expense | | 3,360 | 3,360 | 3,360 |
| 11,161 | — | — | 11,161 | 11,161 | Employee Fringe Benefits Expense | | 11,412 | 12,362 | 12,362 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 743 | 743 |
| ***71,032*** | ***3,840*** | ***1,240*** | ***76,112*** | ***76,112*** | ***Total All Operations*** | | ***81,762*** | ***85,379*** | ***83,760*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| (——) | (1,636) | (——) | (1,636) | (1,636) | *Receipts from Tuition Increase* | | (489) | (——) | (——) |
| (13,029) | (2,204) | (——) | (15,233) | (15,233) | *General Services Income* | | (17,380) | (17,869) | (17,869) |
| (15,009) | (——) | (——) | (15,009) | (15,009) | *Auxiliary Funds Income* | | (17,049) | (17,049) | (17,049) |
| (2,966) | (——) | (——) | (2,966) | (2,966) | *Special Funds Income* | | (3,360) | (3,360) | (3,360) |
| (11,161) | (——) | (——) | (11,161) | (11,161) | *Employee Fringe Benefits Subsidy* | | (11,412) | (12,362) | (12,362) |
| (——) | (——) | (——) | (——) | (——) | *Employee Salary Program Subsidy* | | (——) | (743) | (743) |
| (42,165) | (3,840) | (——) | (46,005) | (46,005) | *Total Deductions* | | (49,690) | (51,383) | (51,383) |
| **28,867** | — | **1,240** | **30,107** | **30,107** | ***Total Appropriation*** | | **32,072** | **33,996** | **32,377** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 32,010 | — | 4,224 | 36,234 | 36,234 | Salaries and Wages | | 39,394 | 39,394 | 39,394 |
| *32,010* | — | *4,224* | *36,234* | *36,234* | *Total Personal Services* | | *39,394* | *39,394* | *39,394* |
| 2,888 | — | 204 | 3,092 | 3,092 | Materials and Supplies | | 3,077 | 3,077 | 3,077 |
| 2,615 | — | 884 | 3,499 | 3,499 | Services Other Than Personal | | 3,483 | 3,483 | 3,483 |
| 1,384 | — | 225 | 1,609 | 1,609 | Maintenance and Fixed Charges | | 1,580 | 1,580 | 1,580 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Development of a School of Engineering | 65 | — | 900 | 305 |
| — | — | — | — | — | Development of a School of Communication | 65 | — | 300 | — |
| — | — | — | — | — | Development of a Doctoral Program in Educational Leadership | 65 | — | 200 | — |
| 727 | — | –550 | 177 | 177 | Camden Urban Center | 65 | — | — | — |
| 80 | — | 9 | 89 | 89 | Separately Budgeted Research | 66 | 80 | 80 | 80 |
| — | — | — | — | — | Operating Costs of the New Library | 69 | — | 524 | — |
| 200 | — | –193 | 7 | 7 | College Work–Study Program | 70 | 200 | 200 | 200 |
| 65 | — | — | 65 | 65 | Affirmative Action and Equal Employment Opportunity | 71 | 65 | 65 | 65 |
| — | 1,636[R] | –1,636 | — | — | Tuition Increase | 71 | — | — | — |
| — | 2,204[R] | –2,204 | — | — | Control, Additional Revenues | 71 | — | — | — |
| — | — | 1 | 1 | 1 | Other Special Purpose | | — | — | — |
| *1,072* | *3,840* | *–4,573* | *339* | *339* | *Total Special Purpose* | | *345* | *2,269* | *650* |
| 1,927 | — | 276 | 2,203 | 2,203 | Additions, Improvements and Equipment | | 2,062 | 2,062 | 2,062 |
| *41,896* | *3,840* | *1,240* | *46,976* | *46,976* | *Subtotal General Operations* | | *49,941* | *51,865* | *50,246* |
| *15,009* | — | — | *15,009* | *15,009* | *Auxiliary Funds Expense* | | *17,049* | *17,049* | *17,049* |
| 2,966 | — | — | 2,966 | 2,966 | Special Funds Expense | | 3,360 | 3,360 | 3,360 |
| 11,161 | — | — | 11,161 | 11,161 | Employee Fringe Benefits Expense | | 11,412 | 12,362 | 12,362 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 743 | 743 |
| ***71,032*** | ***3,840*** | ***1,240*** | ***76,112*** | ***76,112*** | ***Total All Operations*** | | ***81,762*** | ***85,379*** | ***83,760*** |
| *(42,165)* | *(3,840)* | *(——)* | *(46,005)* | *(46,005)* | *Less Income and Subsidy Deductions* | | *(49,690)* | *(51,383)* | *(51,383)* |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***149*** | — | — | ***149*** | ***149*** | ***Total Capital Construction*** | | ***949*** | ***2,400*** | — |
| ***29,016*** | — | ***1,240*** | ***30,256*** | ***30,256*** | ***Total General Fund*** | | ***33,021*** | ***36,396*** | ***32,377*** |

Note: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 6,801 | 6,768 | 6,925 | 6,925 |
| Enrollment total (Weighted) (a) | 4,608 | 4,519 | 4,400 | 4,400 |
| Undergraduate total | 5,774 | 5,576 | 5,625 | 5,625 |
| Undergraduate total (Weighted) (a) | 4,133 | 4,042 | 4,000 | 4,000 |
| Full–time | 3,523 | 3,521 | 3,425 | 3,425 |
| Full–time (Weighted) (a) | 3,223 | 3,211 | 3,120 | 3,120 |
| Part–time | 2,251 | 2,055 | 2,200 | 2,200 |
| Part–time (Weighted) (a) | 910 | 831 | 880 | 880 |
| Graduate Total | 1,027 | 1,192 | 1,300 | 1,300 |
| Graduate total (Weighted) (a) | 475 | 477 | 400 | 400 |
| Full–time | 23 | 36 | 25 | 25 |
| Full–time (Weighted) (a) | 23 | 36 | 25 | 25 |
| Part–time | 1,004 | 1,156 | 1,275 | 1,275 |
| Part–time (Weighted) (a) | 452 | 441 | 375 | 375 |
| Degree programs offered | 42 | 42 | 42 | 42 |
| Courses offered | 860 | 860 | 860 | 860 |
| Degrees granted | | | | |
| Bachelors | 719 | 725 | 730 | 730 |
| Masters | 267 | 301 | 315 | 315 |
| Ratio: Student/faculty (b) | 13.40/1 | 12.79/1 | 12.79/1 | 12.79/1 |
| Direct State support per full– time equated student (c) | $5,243 | $5,549 | $6,035 | $6,095 |
| A. Harry Moore Laboratory School | | | | |
| Students enrolled | 156 | 163 | 193 | 193 |
| Orthopedic (includes cerebral palsied) | 133 | 119 | 132 | 132 |
| Student enrollment | 6 | 5 | 5 | 5 |
| Preschool Handicapped | 17 | 39 | 56 | 56 |
| **Extension and Public Service** | | | | |
| Enrollment | 4,745 | 4,617 | 4,625 | 4,625 |
| Enrollment (Weighted) (a) | 564 | 574 | 570 | 570 |
| Summer undergraduate | 3,584 | 3,695 | 3,700 | 3,700 |
| Summer undergraduate (Weighted) (a) | 417 | 442 | 440 | 440 |
| Summer graduate | 1,161 | 922 | 925 | 925 |
| Program Revenue | $1,369,000 | $1,514,000 | $1,625,000 | $1,625,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 748 | 748 | 748 | 748 |
| Instruction—Jersey City State College | 310 | 310 | 311 | 311 |
| Instruction—A. Harry Moore Laboratory School | 77 | 77 | 71 | 71 |
| Total | 387 | 387 | 382 | 382 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Academic Support | 42 | 42 | 42 | 42 |
| Student Services | 75 | 75 | 75 | 75 |
| Institutional Support | 106 | 106 | 109 | 109 |
| Physical Plant and Support Services | 138 | 138 | 140 | 140 |

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.
(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) Excludes support for the A. Harry Moore Laboratory School.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 18,688 | 2,346 | -835 | 20,199 | 20,199 | Instruction | 65 | 22,787 | 23,945 | 23,050 |
| 70 | — | — | 70 | 70 | Sponsored Programs and Research | 66 | 70 | 70 | 70 |
| 1,797 | — | 613 | 2,410 | 2,410 | Academic Support | 69 | 2,066 | 2,566 | 2,066 |
| 2,402 | — | 898 | 3,300 | 3,300 | Student Services | 70 | 3,025 | 3,025 | 3,025 |
| 5,250 | 2,280 | -120 | 7,410 | 7,410 | Institutional Support | 71 | 5,867 | 5,867 | 5,867 |
| 5,555 | — | 357 | 5,912 | 5,912 | Physical Plant and Support Services | 72 | 6,201 | 6,201 | 6,201 |
| ***33,762*** | ***4,626*** | ***913*** | ***39,301*** | ***39,301*** | ***Subtotal General Operations*** | | ***40,016***[a] | ***41,674*** | ***40,279*** |
| 6,690 | 2,454 | — | 9,144 | 9,144 | Auxiliary Funds Expense | | 9,725 | 9,725 | 9,725 |
| 3,756 | 61 | — | 3,817 | 3,817 | Special Funds Expense | | 4,125 | 4,125 | 4,125 |
| 9,237 | — | — | 9,237 | 9,237 | Employee Fringe Benefits Expense | | 9,479 | 9,995 | 9,995 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 498 | 498 |
| ***53,445*** | ***7,141*** | ***913*** | ***61,499*** | ***61,499*** | ***Total All Operations*** | | ***63,345*** | ***66,017*** | ***64,622*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(546)* | *(—)* | *(546)* | *(546)* | *Receipts from Tuition Increase* | | *(557)* | *(—)* | *(—)* |
| *(8,523)* | *(1,734)* | *(—)* | *(10,257)* | *(10,257)* | *General Services Income* | | *(9,866)* | *(10,423)* | *(10,423)* |
| *(—)* | *(2,346)* | *(—)* | *(2,346)* | *(2,346)* | *A.H. Moore Program Receipts* | | *(1,960)* | *(1,960)* | *(1,960)* |
| *(6,690)* | *(2,454)* | *(—)* | *(9,144)* | *(9,144)* | *Auxiliary Funds Income* | | *(9,725)* | *(9,725)* | *(9,725)* |
| *(3,756)* | *(61)* | *(—)* | *(3,817)* | *(3,817)* | *Special Funds Income* | | *(4,125)* | *(4,125)* | *(4,125)* |
| *(9,237)* | *(—)* | *(—)* | *(9,237)* | *(9,237)* | *Employee Fringe Benefits Subsidy* | | *(9,479)* | *(9,995)* | *(9,995)* |
| (—) | (—) | (—) | (—) | (—) | *Employee Salary Program Subsidy* | | (—) | (498) | (498) |
| *(28,206)* | *(7,141)* | *(—)* | *(35,347)* | *(35,347)* | *Total Deductions* | | *(35,712)* | *(36,726)* | *(36,726)* |
| ***25,239*** | — | ***913*** | ***26,152*** | ***26,152*** | ***Total Appropriation*** | | ***27,633*** | ***29,291*** | ***27,896*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 24,719 | — | 3,065 | 27,784 | 27,784 | Salaries and Wages | | 30,876 | 30,876 | 30,876 |
| *24,719* | — | *3,065* | *27,784* | *27,784* | *Total Personal Services* | | *30,876* | *30,876* | *30,876* |
| 2,412 | — | 108 | 2,520 | 2,520 | Materials and Supplies | | 2,382 | 2,382 | 2,382 |
| 2,249 | — | 691 | 2,940 | 2,940 | Services Other Than Personal | | 2,218 | 2,218 | 2,218 |
| 1,360 | — | 58 | 1,418 | 1,418 | Maintenance and Fixed Charges | | 1,536 | 1,536 | 1,536 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Stabilizing Foundational Support | 65 | — | 716 | 263 |
| — | — | — | — | — | Academic Foundations | 65 | — | 442 | — |
| 1,078 | 2,346[R] | -234 | 3,190 | 3,190 | A. Harry Moore Laboratory School | 65 | 1,078 | 1,078 | 1,078 |
| 35 | — | — | 35 | 35 | Basic Science and Technological Equipment | 65 | 35 | 35 | 35 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 70 | — | — | 70 | 70 | Separately Budgeted Research | 66 | 70 | 70 | 70 |
| — | — | — | — | — | Library Materials/Services | 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 |
| — | 670R | –670 | — | — | Control–Excess Tuition Receipts | 71 | — | — | — |
| — | 1,610R | –1,610 | — | — | Control, Additional Revenues | 71 | — | — | — |
| 145 | — | 12 | 157 | 157 | Tideland Athletic Fields | 72 | 145 | 145 | 145 |
| *1,713* | *4,626* | *–2,502* | *3,837* | *3,837* | *Total Special Purpose* | | *1,713* | *3,371* | *1,976* |
| 1,309 | — | –507 | 802 | 802 | Additions, Improvements and Equipment | | 1,291 | 1,291 | 1,291 |
| *33,762* | *4,626* | *913* | *39,301* | *39,301* | *Subtotal General Operations* | | *40,016* | *41,674* | *40,279* |
| *6,690* | *2,454* | — | *9,144* | *9,144* | *Auxiliary Funds Expense* | | *9,725* | *9,725* | *9,725* |
| 3,756 | 61 | — | 3,817 | 3,817 | Special Funds Expense | | 4,125 | 4,125 | 4,125 |
| 9,237 | — | — | 9,237 | 9,237 | Employee Fringe Benefits Expense | | 9,479 | 9,995 | 9,995 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 498 | 498 |
| ***53,445*** | ***7,141*** | ***913*** | ***61,499*** | ***61,499*** | ***Total All Operations*** | | ***63,345*** | ***66,017*** | ***64,622*** |
| *(28,206)* | *(7,141)* | *(—)* | *(35,347)* | *(35,347)* | *Less Income and Subsidy Deductions* | | *(35,712)* | *(36,726)* | *(36,726)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***100*** | — | — | ***100*** | ***100*** | ***Total Capital Construction*** | | ***595*** | ***1,400*** | — |
| ***25,339*** | — | ***913*** | ***26,252*** | ***26,252*** | ***Total General Fund*** | | ***28,228*** | ***30,691*** | ***27,896*** |

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 12,497 | 11,594 | 11,404 | 12,225 |
| Enrollment total (Weighted) (a) | 7,874 | 7,729 | 7,583 | 7,800 |
| Undergraduate total | 10,729 | 9,908 | 9,755 | 10,540 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Undergraduate total (Weighted) (a) | 7,162 | 7,022 | 6,896 | 7,075 |
| Full-time | 6,805 | 6,339 | 6,213 | 6,900 |
| Full-time (Weighted) (a) | 5,766 | 5,680 | 5,556 | 5,735 |
| Part-time | 3,924 | 3,569 | 3,542 | 3,640 |
| Part-time (Weighted) (a) | 1,396 | 1,342 | 1,340 | 1,340 |
| Graduate total | 1,768 | 1,686 | 1,649 | 1,685 |
| Graduate total (Weighted) (a) | 712 | 707 | 687 | 725 |
| Full-time | 246 | 250 | 233 | 245 |
| Full-time (Weighted) (a) | 206 | 215 | 198 | 220 |
| Part-time | 1,522 | 1,436 | 1,416 | 1,440 |
| Part-time (Weighted) (a) | 506 | 492 | 489 | 505 |
| Degree programs offered | 70 | 70 | 70 | 73 |
| Courses offered | 2,084 | 2,114 | 2,051 | 2,084 |
| Degrees granted | | | | |
| Bachelors | 1,682 | 1,630 | 1,470 | 1,470 |
| Masters | 422 | 348 | 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 | $3,521 | $3,802 | $4,130 | $4,053 |
| **Extension and Public Service** | | | | |
| Enrollment | 8,000 | 7,332 | 7,350 | 8,700 |
| Enrollment (Weighted) (a) | 1,154 | 1,077 | 1,085 | 1,235 |
| Summer undergraduate | 6,973 | 6,390 | 6,400 | 7,440 |
| Summer undergraduate (Weighted) (a) | 985 | 917 | 920 | 1,024 |
| Summer graduate | 1,027 | 942 | 950 | 1,260 |
| Summer graduate (Weighted) (a) | 169 | 160 | 165 | 211 |
| Program Revenue | $2,383,903 | $2,466,486 | $2,595,798 | $2,595,798 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 847 | 847 | 847 | 847 |
| Instruction | 458 | 458 | 460 | 460 |
| Academic Support | 46 | 46 | 46 | 46 |
| Student Services | 76 | 73 | 76 | 76 |
| Institutional Support | 123 | 122 | 122 | 122 |
| Physical Plant and Support Services | 144 | 148 | 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.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 26,075 | — | 2,154 | 28,229 | 28,229 | Instruction | 65 | 29,699 | 30,259 | 29,997 |
| 75 | — | — | 75 | 75 | Sponsored Programs and Research | 66 | 75 | 75 | 75 |
| 2,070 | — | 28 | 2,098 | 2,098 | Academic Support | 69 | 2,364 | 2,972 | 2,364 |
| 2,922 | — | 293 | 3,215 | 3,215 | Student Services | 70 | 3,377 | 3,477 | 3,377 |
| 7,030 | 1,554 | -1,136 | 7,448 | 7,448 | Institutional Support | 71 | 7,926 | 8,574 | 7,926 |
| 6,220 | — | 323 | 6,543 | 6,543 | Physical Plant and Support Services | 72 | 7,299 | 7,860 | 7,299 |
| ***44,392*** | ***1,554*** | ***1,662*** | ***47,608*** | ***47,608*** | ***Subtotal General Operations*** | | ***50,740***[a] | ***53,217*** | ***51,038*** |
| 5,540 | 2,906 | — | 8,446 | 8,446 | Auxiliary Funds Expense | | 9,036 | 9,036 | 9,036 |
| 5,400 | 4,566 | — | 9,966 | 9,966 | Special Funds Expense | | 10,691 | 10,691 | 10,691 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 11,104 | — | — | 11,104 | 11,104 | Employee Fringe Benefits Expense | | 11,376 | 12,536 | 12,536 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 696 | 696 |
| ***66,436*** | ***9,026*** | ***1,662*** | ***77,124*** | ***77,124*** | ***Total All Operations*** | | ***81,843*** | ***86,176*** | ***83,997*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,524)* | *(—)* | *(1,524)* | *(1,524)* | *Receipts from Tuition Increase* | | *(1,070)* | *(—)* | *(—)* |
| *(16,668)* | *(30)* | *(—)* | *(16,698)* | *(16,698)* | *General Services Income* | | *(18,352)* | *(19,422)* | *(19,422)* |
| *(5,540)* | *(2,906)* | *(—)* | *(8,446)* | *(8,446)* | *Auxiliary Funds Income* | | *(9,036)* | *(9,036)* | *(9,036)* |
| *(5,400)* | *(4,566)* | *(—)* | *(9,966)* | *(9,966)* | *Special Funds Income* | | *(10,691)* | *(10,691)* | *(10,691)* |
| *(11,104)* | *(—)* | *(—)* | *(11,104)* | *(11,104)* | *Employee Fringe Benefits Subsidy* | | *(11,376)* | *(12,536)* | *(12,536)* |
| (—) | (—) | (—) | (—) | (—) | *Employee Salary Program Subsidy* | | (—) | (696) | (696) |
| *(38,712)* | *(9,026)* | *(—)* | *(47,738)* | *(47,738)* | *Total Deductions* | | *(50,525)* | *(52,381)* | *(52,381)* |
| ***27,724*** | — | ***1,662*** | ***29,386*** | ***29,386*** | ***Total Appropriation*** | | ***31,318*** | ***33,795*** | ***31,616*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 35,590 | — | 3,611 | 39,201 | 39,201 | Salaries and Wages | | 39,936 | 39,936 | 39,936 |
| *35,590* | — | *3,611* | *39,201* | *39,201* | *Total Personal Services* | | *39,936* | *39,936* | *39,936* |
| 3,804 | — | –570 | 3,234 | 3,234 | Materials and Supplies | | 4,269 | 4,269 | 4,269 |
| 2,977 | — | 450 | 3,427 | 3,427 | Services Other Than Personal | | 3,805 | 3,805 | 3,805 |
| 929 | — | –57 | 872 | 872 | Maintenance and Fixed Charges | | 1,414 | 1,414 | 1,414 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Instructional Program Restoration and Emerging Needs | 65 | — | 560 | 298 |
| 75 | — | — | 75 | 75 | Separately Budgeted Research | 66 | 75 | 75 | 75 |
| — | — | — | — | — | Academic Support Restoration and Emerging Needs | 69 | — | 608 | — |
| — | — | — | — | — | Student Services Restoration Request and Emerging Needs | 70 | — | 100 | — |
| 70 | — | — | 70 | 70 | College Work–Study Program (State Share) | 70 | 70 | 70 | 70 |
| — | — | — | — | — | Institutional Support Program Restoration and Emerging Needs | 71 | — | 648 | — |
| 54 | — | — | 54 | 54 | Affirmative Action and Equal Employment Opportunity | 71 | 54 | 54 | 54 |
| — | 1,524[R] | –1,524 | — | — | Tuition Increase | 71 | — | — | — |
| — | 30[R] | –30 | — | — | Control, Additional Revenues | 71 | — | — | — |
| — | — | — | — | — | Physical Plant Restoration and Emerging Needs | 72 | — | 561 | — |
| *199* | *1,554* | *–1,554* | *199* | *199* | *Total Special Purpose* | | *199* | *2,676* | *497* |
| 893 | — | –218 | 675 | 675 | Additions, Improvements and Equipment | | 1,117 | 1,117 | 1,117 |
| *44,392* | *1,554* | *1,662* | *47,608* | *47,608* | *Subtotal General Operations* | | *50,740* | *53,217* | *51,038* |
| *5,540* | *2,906* | — | *8,446* | *8,446* | *Auxiliary Funds Expense* | | *9,036* | *9,036* | *9,036* |
| 5,400 | 4,566 | — | 9,966 | 9,966 | Special Funds Expense | | 10,691 | 10,691 | 10,691 |
| 11,104 | — | — | 11,104 | 11,104 | Employee Fringe Benefits Expense | | 11,376 | 12,536 | 12,536 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Employee Salary Program Expense | — | 696 | 696 |
| *66,436* | *9,026* | *1,662* | *77,124* | *77,124* | *Total All Operations* | | *81,843* | *86,176* | *83,997* |
| *(38,712)* | *(9,026)* | *(—)* | *(47,738)* | *(47,738)* | *Less Income and Subsidy Deductions* | | *(50,525)* | *(52,381)* | *(52,381)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *100* | *3* | — | *103* | *100* | *Total Capital Construction* | | *799* | *2,100* | — |
| *27,824* | *3* | *1,662* | *29,489* | *29,486* | *Total General Fund* | | *32,117* | *35,895* | *31,616* |

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 9,182 | 9,582 | 9,453 | 9,453 |
| Enrollment total (Weighted) (a) | 6,357 | 6,576 | 6,400 | 6,400 |
| Undergraduate total | 7,570 | 8,020 | 7,850 | 7,850 |
| Undergraduate total (Weighted) (a) | 5,828 | 6,025 | 5,865 | 5,865 |
| Full–time | 5,474 | 5,748 | 5,685 | 5,685 |
| Full–time (Weighted) (a) | 4,960 | 5,134 | 5,028 | 5,028 |
| Part–time | 2,096 | 2,272 | 2,165 | 2,165 |
| Part–time (Weighted) (a) | 868 | 891 | 837 | 837 |
| Graduate total | 1,612 | 1,562 | 1,603 | 1,603 |
| Graduate total (Weighted) (a) | 529 | 551 | 535 | 535 |
| Full–time | 187 | 177 | 194 | 194 |
| Full–time (Weighted) (a) | 130 | 125 | 141 | 141 |
| Part–time | 1,425 | 1,385 | 1,409 | 1,409 |
| Part–time (Weighted) (a) | 399 | 426 | 394 | 394 |
| Degree programs offered | 46 | 45 | 45 | 45 |
| Courses offered | 1,573 | 1,573 | 1,573 | 1,573 |
| Degrees Granted | | | | |
| Bachelors | 1,335 | 1,191 | 1,191 | 1,191 |
| Masters | 269 | 248 | 248 | 248 |
| Ratio: Student/faculty (b) | 15.0/1 | 15.9/1 | 15.0/1 | 15.0/1 |
| Direct State support per full–time equated student | $4,862 | $4,942 | $5,428 | $5,479 |
| **Extension and Public Service** | | | | |
| Enrollment | 4,781 | 4,296 | 4,296 | 4,296 |
| Enrollment (Weighted) (a) | 549 | 494 | 494 | 494 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Summer undergraduate | 4,028 | 3,645 | 3,645 | 3,645 |
| Summer undergraduate (Weighted) | 454 | 426 | 426 | 426 |
| Summer graduate | 753 | 651 | 651 | 651 |
| Summer graduate (Weighted) | 95 | 68 | 68 | 68 |
| Program Revenue | $1,215,000 | $1,130,000 | $1,130,000 | $1,130,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 930 | 930 | 930 | 930 |
| Instruction | 412 | 391 | 391 | 391 |
| Academic Support | 80 | 86 | 86 | 86 |
| Student Services | 104 | 119 | 119 | 119 |
| Institutional Support | 152 | 159 | 159 | 159 |
| Physical Plant and Support Services | 182 | 175 | 175 | 175 |

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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 21,149 | 606 | 131 | 21,886 | 21,886 | Instruction | 65 | 22,614 | 23,278 | 22,944 |
| 150 | — | -27 | 123 | 123 | Sponsored Programs and Research | 66 | 150 | 150 | 150 |
| 4,383 | — | 253 | 4,636 | 4,636 | Academic Support | 69 | 4,941 | 6,106 | 4,941 |
| 4,615 | — | 75 | 4,690 | 4,690 | Student Services | 70 | 5,428 | 5,428 | 5,428 |
| 7,190 | 514 | 677 | 8,381 | 8,381 | Institutional Support | 71 | 10,059 | 10,059 | 10,059 |
| 8,317 | — | 482 | 8,799 | 8,799 | Physical Plant and Support Services | 72 | 9,424 | 9,679 | 9,424 |
| ***45,804*** | ***1,120*** | ***1,591*** | ***48,515*** | ***48,515*** | ***Subtotal General Operations*** | | ***52,616***[a] | ***54,700*** | ***52,946*** |
| 11,726 | 2,502 | — | 14,228 | 14,228 | Auxiliary Funds Expense | | 14,745 | 14,707 | 14,707 |
| 2,751 | 113 | — | 2,864 | 2,864 | Special Funds Expense | | 3,099 | 2,791 | 2,791 |
| 10,652 | — | — | 10,652 | 10,652 | Employee Fringe Benefits Expense | | 10,871 | 12,378 | 12,378 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 717 | 717 |
| ***70,933*** | ***3,735*** | ***1,591*** | ***76,259*** | ***76,259*** | ***Total All Operations*** | | ***81,331*** | ***85,293*** | ***83,539*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(606)* | *(—)* | *(606)* | *(606)* | *Receipts from Tuition Increase* | | *(1,525)* | *(—)* | *(—)* |
| *(14,895)* | *(514)* | *(—)* | *(15,409)* | *(15,409)* | *General Services Income* | | *(16,353)* | *(17,878)* | *(17,878)* |
| *(11,726)* | *(2,502)* | *(—)* | *(14,228)* | *(14,228)* | *Auxiliary Funds Income* | | *(14,745)* | *(14,707)* | *(14,707)* |
| *(2,751)* | *(113)* | *(—)* | *(2,864)* | *(2,864)* | *Special Funds Income* | | *(3,099)* | *(2,791)* | *(2,791)* |
| *(10,652)* | *(—)* | *(—)* | *(10,652)* | *(10,652)* | *Employee Fringe Benefits Subsidy* | | *(10,871)* | *(12,378)* | *(12,378)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(717)* | *(717)* |
| *(40,024)* | *(3,735)* | *(—)* | *(43,759)* | *(43,759)* | *Total Deductions* | | *(46,593)* | *(48,471)* | *(48,471)* |
| ***30,909*** | — | ***1,591*** | ***32,500*** | ***32,500*** | ***Total Appropriation*** | | ***34,738*** | ***36,822*** | ***35,068*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 34,546 | — | 3,949 | 38,495 | 38,495 | Salaries and Wages | | 41,630 | 41,630 | 41,630 |
| *34,546* | — | *3,949* | *38,495* | *38,495* | *Total Personal Services* | | *41,630* | *41,630* | *41,630* |
| 3,877 | — | 135 | 4,012 | 4,012 | Materials and Supplies | | 3,910 | 3,910 | 3,910 |
| 3,001 | — | -216 | 2,785 | 2,785 | Services Other Than Personal | | 2,888 | 2,888 | 2,888 |
| 969 | — | 210 | 1,179 | 1,179 | Maintenance and Fixed Charges | | 1,372 | 1,372 | 1,372 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Stabilization–Instruction | 65 | — | 664 | 330 |
| 170 | — | -44 | 126 | 126 | Academic Development | 65 | 170 | 170 | 170 |
| — | 606[R] | -606 | — | — | Tuition Increase | 65 | — | — | — |
| 150 | — | -27 | 123 | 123 | Separately Budgeted Research | 66 | 150 | 150 | 150 |
| — | — | — | — | — | Information Technology | 69 | — | 1,165 | — |
| 100 | — | -15 | 85 | 85 | College Work–Study Program | 70 | 85 | 85 | 85 |
| 80 | — | — | 80 | 80 | Affirmative Action and Equal Employment Opportunity | 71 | 80 | 80 | 80 |
| 65 | — | -55 | 10 | 10 | Outcomes Assessment | 71 | 65 | 65 | 65 |
| — | 514[R] | -514 | — | — | Control, Additional Revenues | 71 | — | — | — |
| — | — | — | — | — | Stabilization–Physical Plant | 72 | — | 255 | — |
| *565* | *1,120* | *-1,261* | *424* | *424* | *Total Special Purpose* | | *550* | *2,634* | *880* |
| 2,846 | — | -1,226 | 1,620 | 1,620 | Additions, Improvements and Equipment | | 2,266 | 2,266 | 2,266 |
| *45,804* | *1,120* | *1,591* | *48,515* | *48,515* | *Subtotal General Operations* | | *52,616* | *54,700* | *52,946* |
| *11,726* | *2,502* | — | *14,228* | *14,228* | *Auxiliary Funds Expense* | | *14,745* | *14,707* | *14,707* |
| 2,751 | 113 | — | 2,864 | 2,864 | Special Funds Expense | | 3,099 | 2,791 | 2,791 |
| 10,652 | — | — | 10,652 | 10,652 | Employee Fringe Benefits Expense | | 10,871 | 12,378 | 12,378 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 717 | 717 |
| ***70,933*** | ***3,735*** | ***1,591*** | ***76,259*** | ***76,259*** | ***Total All Operations*** | | ***81,331*** | ***85,293*** | ***83,539*** |
| *(40,024)* | *(3,735)* | *(—)* | *(43,759)* | *(43,759)* | *Less Income and Subsidy Deductions* | | *(46,593)* | *(48,471)* | *(48,471)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *559* | *5* | — | *564* | *559* | ***Total Capital Construction*** | | *951* | *2,400* | — |
| ***31,468*** | ***5*** | ***1,591*** | ***33,064*** | ***33,059*** | ***Total General Fund*** | | ***35,689*** | ***39,222*** | ***35,068*** |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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).

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 13,406 | 13,250 | 12,994 | 12,590 |
| Enrollment total (Weighted) (a) | 8,563 | 8,425 | 8,300 | 8,300 |
| Undergraduate total | 9,792 | 9,634 | 9,491 | 9,080 |
| Undergraduate total (Weighted) (a) | 6,967 | 6,869 | 6,717 | 6,648 |
| Full–time | 6,426 | 6,322 | 6,228 | 6,013 |
| Full–time (Weighted) (a) | 5,692 | 5,598 | 5,474 | 5,423 |
| Part–time | 3,366 | 3,312 | 3,263 | 3,067 |
| Part–time (Weighted) (a) | 1,275 | 1,271 | 1,243 | 1,225 |
| Graduate total | 3,614 | 3,616 | 3,503 | 3,510 |
| Graduate total (Weighted) (a) | 1,596 | 1,556 | 1,583 | 1,652 |
| Full–time | 633 | 595 | 557 | 572 |
| Full–time (Weighted) (a) | 468 | 488 | 496 | 542 |
| Part–time | 2,981 | 3,021 | 2,946 | 2,938 |
| Part–time (Weighted) (a) | 1,128 | 1,068 | 1,087 | 1,110 |
| 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) | $4,076 | $4,306 | $4,690 | $4,735 |
| **Extension and Public Service** | | | | |
| Enrollment | 6,169 | 6,169 | 6,169 | 6,060 |
| Enrollment (Weighted) (a) | 995 | 995 | 995 | 961 |
| Summer undergraduate | 4,833 | 4,833 | 4,833 | 4,710 |
| Summer undergraduate (Weighted) (a) | 778 | 778 | 778 | 736 |
| Summer graduate | 1,336 | 1,336 | 1,336 | 1,350 |
| Summer graduate (Weighted) (a) | 217 | 217 | 217 | 225 |
| Program revenue | $1,950,000 | $2,142,000 | $2,234,000 | $2,432,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,024 | 1,024 | 1,024 | 1,024 |
| Instruction | 511 | 511 | 511 | 502 |
| Academic Support | 99 | 99 | 99 | 107 |
| Student Services | 103 | 103 | 103 | 103 |
| Institutional Support | 177 | 177 | 177 | 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.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 26,501 | 1,536 | –642 | 27,395 | 27,395 | Instruction | 65 | 29,151 | 30,916 | 29,526 |
| 120 | 192 | –2 | 310 | 310 | Sponsored Programs and Research | 66 | 120 | 120 | 120 |
| 600 | 413 | 45 | 1,058 | 1,058 | Extension and Public Service | 67 | 600 | 600 | 600 |
| 6,456 | 221 | 187 | 6,864 | 6,864 | Academic Support | 69 | 7,043 | 7,368 | 7,043 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 4,791 | — | 178 | 4,969 | 4,969 | Student Services | 70 | 5,286 | 5,836 | 5,286 |
| 10,625 | 1,949 | –1,187 | 11,387 | 11,387 | Institutional Support | 71 | 11,477 | 11,477 | 11,477 |
| 5,785 | — | 847 | 6,632 | 6,632 | Physical Plant and Support Services | 72 | 7,335 | 7,610 | 7,335 |
| ***54,878*** | ***4,311*** | ***–574*** | ***58,615*** | ***58,615*** | ***Subtotal General Operations*** | | ***61,012***[a] | ***63,927*** | ***61,387*** |
| 14,680 | — | — | 14,680 | 14,680 | Auxiliary Funds Expense | | 15,787 | 15,981 | 15,981 |
| 1,911 | — | — | 1,911 | 1,911 | Special Funds Expense | | 3,283 | 2,505 | 2,505 |
| 13,579 | — | — | 13,579 | 13,579 | Employee Fringe Benefits Expense | | 13,903 | 15,797 | 15,797 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 966 | 966 |
| ***85,048*** | ***4,311*** | ***–574*** | ***88,785*** | ***88,785*** | ***Total All Operations*** | | ***93,985*** | ***99,176*** | ***96,636*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,009)* | *(—)* | *(1,009)* | *(1,009)* | *Receipts from Tuition Increase* | | *(1,036)* | *(—)* | *(—)* |
| *(18,903)* | *(940)* | *(—)* | *(19,843)* | *(19,843)* | *General Services Income* | | *(19,976)* | *(21,555)* | *(21,012)* |
| *(475)* | *(413)* | *(—)* | *(888)* | *(888)* | *Conservation School Receipts* | | *(475)* | *(475)* | *(475)* |
| *(14,680)* | *(—)* | *(—)* | *(14,680)* | *(14,680)* | *Auxiliary Funds Income* | | *(15,787)* | *(15,981)* | *(15,981)* |
| *(1,911)* | *(—)* | *(—)* | *(1,911)* | *(1,911)* | *Special Funds Income* | | *(3,283)* | *(2,505)* | *(2,505)* |
| *(13,579)* | *(—)* | *(—)* | *(13,579)* | *(13,579)* | *Employee Fringe Benefits Subsidy* | | *(13,903)* | *(15,797)* | *(15,797)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(966)* | *(966)* |
| *(49,548)* | *(2,362)* | *(—)* | *(51,910)* | *(51,910)* | *Total Deductions* | | *(54,460)* | *(57,279)* | *(56,736)* |
| ***35,500*** | ***1,949*** | ***–574*** | ***36,875*** | ***36,875*** | ***Total Appropriation*** | | ***39,525*** | ***41,897*** | ***39,900*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 40,052 | 1,757[R] | 3,827 | 45,636 | 45,636 | Salaries and Wages | | 47,415 | 48,285 | 47,790 |
| *40,052* | *1,757* | *3,827* | *45,636* | *45,636* | *Total Personal Services* | | *47,415* | *48,285* | *47,790* |
| 4,300 | — | –319 | 3,981 | 3,981 | Materials and Supplies | | 4,566 | 4,921 | 4,566 |
| 5,251 | — | –648 | 4,603 | 4,603 | Services Other Than Personal | | 5,084 | 5,474 | 5,084 |
| 1,819 | — | –490 | 1,329 | 1,329 | Maintenance and Fixed Charges | | 1,529 | 1,529 | 1,529 |
| | | | | | Special Purpose: | | | | |
| 120 | 192[R] | –2 | 310 | 310 | Separately Budgeted Research | 66 | 120 | 120 | 120 |
| 600 | 413[R] | 45 | 1,058 | 1,058 | New Jersey State School of Conservation | 67 | 600 | 600 | 600 |
| 70 | — | 35 | 105 | 105 | College Work–Study Program | 70 | 70 | 70 | 70 |
| 102 | — | — | 102 | 102 | Affirmative Action and Equal Employment Opportunity | 71 | 102 | 102 | 102 |
| — | 1,009[R] | –1,009 | — | — | Tuition Increase | 71 | — | — | — |
| — | 940[R] | –940 | — | — | Control, Additional Revenues | 71 | — | — | — |
| *892* | *2,554* | *–1,871* | *1,575* | *1,575* | *Total Special Purpose* | | *892* | *892* | *892* |
| 2,564 | — | –1,073 | 1,491 | 1,491 | Additions, Improvements and Equipment | | 1,526 | 2,826 | 1,526 |
| *54,878* | *4,311* | *–574* | *58,615* | *58,615* | *Subtotal General Operations* | | *61,012* | *63,927* | *61,387* |
| *14,680* | — | — | *14,680* | *14,680* | *Auxiliary Funds Expense* | | *15,787* | *15,981* | *15,981* |
| 1,911 | — | — | 1,911 | 1,911 | Special Funds Expense | | 3,283 | 2,505 | 2,505 |
| 13,579 | — | — | 13,579 | 13,579 | Employee Fringe Benefits Expense | | 13,903 | 15,797 | 15,797 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Employee Salary Program Expense | | — | 966 | 966 |
| *85,048* | *4,311* | *-574* | *88,785* | *88,785* | *Total All Operations* | | *93,985* | *99,176* | *96,636* |
| *(49,548)* | *(2,362)* | *(—)* | *(51,910)* | *(51,910)* | *Less Income and Subsidy Deductions* | | *(54,460)* | *(57,279)* | *(56,736)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *310* | *116* | — | *426* | *310* | *Total Capital Construction* | | *1,079* | *2,200* | — |
| *35,810* | *2,065* | *-574* | *37,301* | *37,185* | *Total General Fund* | | *40,604* | *44,097* | *39,900* |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that 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 be 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 6,976 | 6,893 | 6,946 | 6,946 |
| Enrollment total (Weighted) (a) | 5,703 | 5,683 | 5,750 | 5,750 |
| Undergraduate total | 6,034 | 5,923 | 6,004 | 6,004 |
| Undergraduate total (Weighted) (a) | 5,269 | 5,229 | 5,310 | 5,310 |
| Full-time | 5,032 | 5,058 | 5,102 | 5,102 |
| Full-time (Weighted) (a) | 4,909 | 4,923 | 4,990 | 4,990 |
| Part-time | 1,002 | 865 | 902 | 902 |
| Part-time (Weighted) (a) | 360 | 306 | 320 | 320 |
| Graduate total | 942 | 970 | 942 | 942 |
| Graduate total (Weighted) (a) | 434 | 454 | 440 | 440 |
| Full-time | 82 | 113 | 102 | 102 |
| Full-time (Weighted) (a) | 91 | 116 | 105 | 105 |
| Part-time | 860 | 857 | 840 | 840 |
| Part-time (Weighted) (a) | 343 | 338 | 335 | 335 |
| Degree programs offered | 65 | 65 | 65 | 65 |
| Courses offered | 1,135 | 1,135 | 1,135 | 1,135 |
| Degrees Granted | | | | |
| Bachelors | 1,301 | 1,364 | 1,250 | 1,500 |
| Masters | 344 | 305 | 275 | 275 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Ratio: Student/faculty (b) | 14.3/1 | 14.3/1 | 14.3/1 | 14.3/1 |
| Direct State support per full-time equated student | $4,957 | $5,250 | $5,618 | $5,671 |
| **Extension and Public Service** | | | | |
| Enrollment | 1,863 | 2,358 | 2,395 | 2,395 |
| Enrollment (Weighted) (a) | 566 | 774 | 788 | 788 |
| Summer undergraduate | 1,280 | 1,248 | 1,250 | 1,250 |
| Summer undergraduate (Weighted) (a) | 366 | 363 | 365 | 365 |
| Summer graduate | 453 | 415 | 450 | 450 |
| Summer graduate (Weighted) (a) | 155 | 142 | 154 | 154 |
| Part-time and extension (off-campus) | 130 | 695 | 695 | 695 |
| Part-time and extension (off-campus) (Weighted) (a) | 45 | 269 | 269 | 269 |
| Program revenue | $1,386,000 | $2,333,000 | $2,349,000 | $2,349,000 |
| **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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 21,941 | — | 1,543 | 23,484 | 23,484 | Instruction | 65 | 24,642 | 25,620 | 24,729 |
| 103 | — | 41 | 144 | 144 | Sponsored Programs and Research | 66 | 149 | 149 | 149 |
| 3,843 | — | 503 | 4,346 | 4,346 | Academic Support | 69 | 4,604 | 4,603 | 4,554 |
| 6,987 | — | 279 | 7,266 | 7,266 | Student Services | 70 | 8,533 | 8,638 | 8,533 |
| 6,948 | 1,459 | -1,449 | 6,958 | 6,958 | Institutional Support | 71 | 7,640 | 7,783 | 7,640 |
| 8,261 | — | 651 | 8,912 | 8,912 | Physical Plant and Support Services | 72 | 9,670 | 10,113 | 9,670 |
| ***48,083*** | ***1,459*** | ***1,568*** | ***51,110*** | ***51,110*** | ***Subtotal General Operations*** | | ***55,238***[a] | ***56,906*** | ***55,275*** |
| 19,567 | 3,576 | — | 23,143 | 23,143 | Auxiliary Funds Expense | | 23,219 | 23,219 | 23,219 |
| 2,563 | 711 | — | 3,274 | 3,274 | Special Funds Expense | | 4,046 | 3,660 | 3,660 |
| 10,982 | — | — | 10,982 | 10,982 | Employee Fringe Benefits Expense | | 11,282 | 12,166 | 12,166 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 608 | 608 |
| ***81,195*** | ***5,746*** | ***1,568*** | ***88,509*** | ***88,509*** | ***Total All Operations*** | | ***93,785*** | ***96,559*** | ***94,928*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(918)* | *(—)* | *(918)* | *(918)* | *Receipts from Tuition Increase* | | *(1,031)* | *(—)* | *(—)* |
| *(19,816)* | *(541)* | *(—)* | *(20,357)* | *(20,357)* | *General Services Income* [b] [c] | | *(21,903)* | *(22,664)* | *(22,664)* |
| *(19,567)* | *(3,576)* | *(—)* | *(23,143)* | *(23,143)* | *Auxiliary Funds Income* | | *(23,219)* | *(23,219)* | *(23,219)* |
| *(2,563)* | *(711)* | *(—)* | *(3,274)* | *(3,274)* | *Special Funds Income* | | *(4,046)* | *(3,660)* | *(3,660)* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| (10,982) | (—) | (—) | (10,982) | (10,982) | *Employee Fringe Benefits Subsidy* | | (11,282) | (12,166) | (12,166) |
| (—) | (—) | (—) | (—) | (—) | *Employee Salary Program Subsidy* | | (—) | (608) | (608) |
| (52,928) | (5,746) | (—) | (58,674) | (58,674) | *Total Deductions* | | (61,481) | (62,317) | (62,317) |
| **28,267** | — | **1,568** | **29,835** | **29,835** | ***Total Appropriation*** | | **32,304** | **34,242** | **32,611** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 35,294 | — | 2,304 | 37,598 | 37,598 | Salaries and Wages | | 40,040 | 41,230 | 40,077 |
| *35,294* | — | *2,304* | *37,598* | *37,598* | *Total Personal Services* | | *40,040* | *41,230* | *40,077* |
| 4,179 | — | 248 | 4,427 | 4,427 | Materials and Supplies | | 4,780 | 4,780 | 4,780 |
| 3,674 | — | 79 | 3,753 | 3,753 | Services Other Than Personal | | 4,177 | 4,177 | 4,177 |
| 733 | — | 44 | 777 | 777 | Maintenance and Fixed Charges | | 946 | 946 | 946 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Technology Enhancement | 65 | — | 178 | — |
| 103 | — | 41 | 144 | 144 | Separately Budgeted Research | 66 | 149 | 149 | 149 |
| 250 | — | — | 250 | 250 | Minority Students Recruitment and Scholarships | 70 | 750 | 750 | 750 |
| 37 | — | — | 37 | 37 | College Work-Study Program (State Share) | 70 | 37 | 37 | 37 |
| 1,992 | — | 115 | 2,107 | 2,107 | Trustee Scholarships | 70 | 2,305 | 2,305 | 2,305 |
| 43 | — | — | 43 | 43 | Affirmative Action | 71 | 43 | 43 | 43 |
| — | 512[R] | -512 | — | — | Other Income | 71 | — | — | — |
| — | 29[R] | -29 | — | — | Transfer Reserves | 71 | — | — | — |
| — | 918[R] | -918 | — | — | Tuition Increase | 71 | — | — | — |
| — | — | — | — | — | Physical Plant Requirements | 72 | — | 300 | — |
| *2,425* | *1,459* | *-1,303* | *2,581* | *2,581* | *Total Special Purpose* | | *3,284* | *3,762* | *3,284* |
| 1,778 | — | 196 | 1,974 | 1,974 | Additions, Improvements and Equipment | | 2,011 | 2,011 | 2,011 |
| *48,083* | *1,459* | *1,568* | *51,110* | *51,110* | *Subtotal General Operations* | | *55,238* | *56,906* | *55,275* |
| *19,567* | *3,576* | — | *23,143* | *23,143* | *Auxiliary Funds Expense* | | *23,219* | *23,219* | *23,219* |
| 2,563 | 711 | — | 3,274 | 3,274 | Special Funds Expense | | 4,046 | 3,660 | 3,660 |
| 10,982 | — | — | 10,982 | 10,982 | Employee Fringe Benefits Expense | | 11,282 | 12,166 | 12,166 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 608 | 608 |
| ***81,195*** | ***5,746*** | ***1,568*** | ***88,509*** | ***88,509*** | ***Total All Operations*** | | ***93,785*** | ***96,559*** | ***94,928*** |
| *(52,928)* | *(5,746)* | *(—)* | *(58,674)* | *(58,674)* | *Less Income and Subsidy Deductions* | | *(61,481)* | *(62,317)* | *(62,317)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***290*** | — | — | ***290*** | ***290*** | ***Total Capital Construction*** | | ***687*** | ***1,900*** | — |
| ***28,557*** | — | ***1,568*** | ***30,125*** | ***30,125*** | ***Total General Fund*** | | ***32,991*** | ***36,142*** | ***32,611*** |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) The 1995 General Services Income includes $2,328,000 from Other Income and $270,000 from Reserves.

(c) The 1996 General Services Income includes $2,328,000 from Other Income.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 2675. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the management of the College is vested in its nine–member Board of Trustees appointed by the Governor, subject to the approval of the Senate.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier–free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA–size swimming pool, tennis courts and a variety of playing fields.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total (a) | 4,529 | 4,560 | 4,650 | 4,650 |
| Enrollment total (Weighted) (b) | 3,215 | 3,207 | 3,300 | 3,272 |
| Undergraduate total | 4,529 | 4,560 | 4,650 | 4,600 |
| Undergraduate total (Weighted) (b) | 3,215 | 3,207 | 3,300 | 3,250 |
| Full–time | 2,686 | 2,659 | 2,734 | 2,680 |
| Full–time (Weighted) (b) | 2,526 | 2,498 | 2,570 | 2,530 |
| Part–time | 1,843 | 1,901 | 1,916 | 1,920 |
| Part–time (Weighted) (b) | 689 | 709 | 730 | 720 |
| Graduate total | — | — | — | 50 |
| Graduate total (Weighted) (b) | — | — | — | 22 |
| Full–time | — | — | — | — |
| Full–time (Weighted) (b) | — | — | — | — |
| Part–time | — | — | — | 50 |
| Part–time (Weighted) (b) | — | — | — | 22 |
| Degree programs offered | 25 | 26 | 26 | 27 |
| Courses offered | 1,692 | 1,721 | 1,750 | 1,742 |
| Degrees Granted | | | | |
| Bachelors | 670 | 761 | 800 | 825 |
| Ratio: Student/faculty (c) | 17/1 | 17/1 | 17/1 | 17/1 |
| Direct State support per full–time equated student | $4,740 | $4,980 | $5,185 | $5,279 |
| Extension and Public Service | | | | |
| Enrollment | 2,528 | 2,641 | 2,650 | 2,650 |
| Enrollment (Weighted) (b) | 420 | 450 | 450 | 450 |
| Summer undergraduate | 2,528 | 2,641 | 2,650 | 2,650 |
| Summer undergraduate (Weighted) (b) | 420 | 450 | 450 | 450 |
| Part–time and extension (off– campus) | 152 | 272 | 272 | 300 |
| Part–time and extension (off– campus) (Weighted) (b) | 20 | 55 | 55 | 60 |
| Program revenue | $821,816 | $1,125,000 | $1,200,000 | $1,248,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 438 | 438 | 438 | 438 |
| Instruction | 164 | 166 | 166 | 166 |
| Academic Support | 37 | 37 | 37 | 37 |
| Student Services | 52 | 51 | 51 | 51 |
| Institutional Support | 84 | 85 | 85 | 85 |
| Physical Plant and Support Services | 101 | 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 9,370 | — | 374 | 9,744 | 9,744 | Instruction | 65 | 10,568 | 11,309 | 10,786 |
| 50 | — | -2 | 48 | 48 | Sponsored Programs and Research | 66 | 50 | 50 | 50 |
| 1,567 | — | 567 | 2,134 | 2,134 | Academic Support | 69 | 1,925 | 1,925 | 1,925 |
| 2,710 | — | 412 | 3,122 | 3,122 | Student Services | 70 | 3,070 | 3,570 | 3,000 |
| 4,459 | 1,400 | -644 | 5,215 | 5,215 | Institutional Support | 71 | 5,133 | 5,133 | 5,133 |
| 4,646 | — | 26 | 4,672 | 4,672 | Physical Plant and Support Services | 72 | 4,855 | 4,855 | 4,855 |
| ***22,802*** | ***1,400*** | ***733*** | ***24,935*** | ***24,935*** | ***Subtotal General Operations*** | | ***25,601***[a] | ***26,842*** | ***25,749*** |
| 8,319 | 3,850 | — | 12,169 | 7,913 | Auxiliary Funds Expense | | 9,005 | 9,384 | 9,384 |
| 1,662 | 144 | — | 1,806 | 1,806 | Special Funds Expense | | 2,279 | 2,186 | 2,186 |
| 6,013 | — | — | 6,013 | 6,013 | Employee Fringe Benefits Expense | | 6,156 | 6,885 | 6,885 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 184 | 184 |
| ***38,796*** | ***5,394*** | ***733*** | ***44,923*** | ***40,667*** | ***Total All Operations*** | | ***43,041*** | ***45,481*** | ***44,388*** |
| | | | | | ***LESS:*** | | | | |
| *(—)* | *(414)* | *(—)* | *(414)* | *(414)* | *Receipts from Tuition Increase* | | *(363)* | *(—)* | *(—)* |
| *(7,563)* | *(986)* | *(—)* | *(8,549)* | *(8,549)* | *General Services Income* | | *(8,129)* | *(8,477)* | *(8,477)* |
| *(8,319)* | *(3,850)* | *(—)* | *(12,169)* | *(7,913)* | *Auxiliary Funds Income* | | *(9,005)* | *(9,384)* | *(9,384)* |
| *(1,662)* | *(144)* | *(—)* | *(1,806)* | *(1,806)* | *Special Funds Income* | | *(2,279)* | *(2,186)* | *(2,186)* |
| *(6,013)* | *(—)* | *(—)* | *(6,013)* | *(6,013)* | *Employee Fringe Benefits Subsidy* | | *(6,156)* | *(6,885)* | *(6,885)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(184)* | *(184)* |
| *(23,557)* | *(5,394)* | *(—)* | *(28,951)* | *(24,695)* | *Total Deductions* | | *(25,932)* | *(27,116)* | *(27,116)* |
| ***15,239*** | — | ***733*** | ***15,972*** | ***15,972*** | ***Total Appropriation*** | | ***17,109*** | ***18,365*** | ***17,272*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 17,144 | — | 2,668 | 19,812 | 19,812 | Salaries and Wages | | 19,719 | 19,774 | 19,774 |
| *17,144* | — | *2,668* | *19,812* | *19,812* | *Total Personal Services* | | *19,719* | *19,774* | *19,774* |
| 2,174 | — | -111 | 2,063 | 2,063 | Materials and Supplies | | 2,084 | 2,084 | 2,084 |
| 1,636 | — | -52 | 1,584 | 1,584 | Services Other Than Personal | | 1,727 | 1,727 | 1,727 |
| 487 | — | -78 | 409 | 409 | Maintenance and Fixed Charges | | 492 | 492 | 492 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Stabilizing Foundational Support | 65 | — | 686 | 163 |
| 50 | — | -2 | 48 | 48 | Separately Budgeted Research | 66 | 50 | 50 | 50 |
| — | — | — | — | — | Emerging Needs–Student Grants, Scholarships, Campus-Based Employment | 70 | — | 570 | — |
| 70 | — | — | 70 | 70 | College Work-Study Program | 70 | 70 | 70 | 70 |
| 260 | — | 77 | 337 | 337 | Student Financial Assistance | 70 | 330 | 260 | 260 |
| — | 414[R] | -414 | — | — | Tuition Increase | 71 | — | — | — |
| 120 | — | 2 | 122 | 122 | Affirmative Action and Equal Employment Opportunity | 71 | 125 | 125 | 125 |
| — | 986[R] | -986 | — | — | Control, Additional Revenues | 71 | — | — | — |
| *500* | *1,400* | *-1,323* | *577* | *577* | *Total Special Purpose* | | *575* | *1,761* | *668* |
| 861 | — | -371 | 490 | 490 | Additions, Improvements and Equipment | | 1,004 | 1,004 | 1,004 |
| *22,802* | *1,400* | *733* | *24,935* | *24,935* | *Subtotal General Operations* | | *25,601* | *26,842* | *25,749* |
| *8,319* | *3,850* | — | *12,169* | *7,913* | *Auxiliary Funds Expense* | | *9,005* | *9,384* | *9,384* |
| 1,662 | 144 | — | 1,806 | 1,806 | Special Funds Expense | | 2,279 | 2,186 | 2,186 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 6,013 | — | — | 6,013 | 6,013 | Employee Fringe Benefits Expense | | 6,156 | 6,885 | 6,885 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 184 | 184 |
| *38,796* | *5,394* | *733* | *44,923* | *40,667* | *Total All Operations* | | *43,041* | *45,481* | *44,388* |
| *(23,557)* | *(5,394)* | *(—)* | *(28,951)* | *(24,695)* | *Less Income and Subsidy Deductions* | | *(25,932)* | *(27,116)* | *(27,116)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *269* | *32* | — | *301* | *279* | *Total Capital Construction* | | *446* | *1,000* | — |
| *15,508* | *32* | *733* | *16,273* | *16,251* | *Total General Fund* | | *17,555* | *19,365* | *17,272* |

Notes: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Instruction** | | | | |
| Enrollment total | 5,616 | 5,619 | 5,600 | 5,600 |
| Enrollment total (Weighted) (a) | 4,588 | 4,575 | 4,550 | 4,550 |
| Undergraduate total | 5,616 | 5,619 | 5,600 | 5,600 |
| Undergraduate total (Weighted) (a) | 4,588 | 4,575 | 4,550 | 4,550 |
| Full–time | 4,328 | 4,313 | 4,310 | 4,310 |
| Full–time (Weighted) (a) | 4,083 | 4,064 | 4,050 | 4,050 |
| Part–time | 1,288 | 1,306 | 1,290 | 1,290 |
| Part–time (Weighted) (a) | 505 | 511 | 500 | 500 |
| Courses offered | 800 | 800 | 800 | 836 |
| Degree programs offered | | | | |
| Degrees Granted | | | | |
| Bachelors | 1,089 | 1,062 | 1,090 | 1,090 |
| Ratio: Student/faculty (b) | 22/1 | 22/1 | 22/1 | 21/1 |
| Direct State support per full–time equated student | $3,600 | $3,775 | $4,142 | $4,181 |
| **Extension and Public Service** | | | | |
| Enrollment | 2,684 | 2,893 | 2,893 | 2,893 |
| Enrollment (Weighted) (a) | 393 | 417 | 417 | 417 |
| Summer undergraduate | 2,684 | 2,893 | 2,893 | 2,893 |
| Summer undergraduate (Weighted) (a) | 393 | 417 | 416 | 416 |
| Program revenue | $827,000 | $869,000 | $913,319 | $913,319 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 508 | 508 | 508 | 508 |
| Instruction | 224 | 224 | 224 | 224 |
| Academic Support | 40 | 40 | 40 | 40 |
| Student Services | 45 | 45 | 45 | 45 |
| Institutional Support | 81 | 81 | 81 | 81 |
| Physical Plant and Support Services | 118 | 118 | 118 | 118 |

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, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 12,000 | — | 629 | 12,629 | 12,629 | Instruction | 65 | 13,923 | 14,823 | 14,102 |
| 70 | — | 3 | 73 | 73 | Sponsored Programs and Research | 66 | 70 | 70 | 70 |
| 2,219 | — | 219 | 2,438 | 2,438 | Academic Support | 69 | 2,538 | 2,538 | 2,538 |
| 2,129 | — | 490 | 2,619 | 2,619 | Student Services | 70 | 2,756 | 2,756 | 2,756 |
| 3,897 | 2,064 | -1,344 | 4,617 | 4,617 | Institutional Support | 71 | 4,852 | 4,852 | 4,852 |
| 4,961 | — | 756 | 5,717 | 5,717 | Physical Plant and Support Services | 72 | 5,990 | 5,990 | 5,990 |
| ***25,276*** | ***2,064*** | ***753*** | ***28,093*** | ***28,093*** | ***Subtotal General Operations*** | | ***30,129[a]*** | ***31,029*** | ***30,308*** |
| 8,794 | — | — | 8,794 | 8,794 | Auxiliary Funds Expense | | 8,929 | 8,929 | 8,929 |
| 1,943 | — | — | 1,943 | 1,943 | Special Funds Expense | | 1,943 | 1,943 | 1,943 |
| 6,947 | — | — | 6,947 | 6,947 | Employee Fringe Benefits Expense | | 7,103 | 7,698 | 7,698 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 376 | 376 |
| ***42,960*** | ***2,064*** | ***753*** | ***45,777*** | ***45,777*** | ***Total All Operations*** | | ***48,104*** | ***49,975*** | ***49,254*** |
| | | | | | ***LESS:*** | | | | |
| *(—)* | *(471)* | *(—)* | *(471)* | *(471)* | *Receipts from Tuition Increase* | | *(510)* | *(—)* | *(—)* |
| *(8,758)* | *(1,593)* | *(—)* | *(10,351)* | *(10,351)* | *General Services Income* | | *(10,775)* | *(11,285)* | *(11,285)* |
| *(8,794)* | *(—)* | *(—)* | *(8,794)* | *(8,794)* | *Auxiliary Funds Income* | | *(8,929)* | *(8,929)* | *(8,929)* |
| *(1,943)* | *(—)* | *(—)* | *(1,943)* | *(1,943)* | *Special Funds Income* | | *(1,943)* | *(1,943)* | *(1,943)* |
| *(6,947)* | *(—)* | *(—)* | *(6,947)* | *(6,947)* | *Employee Fringe Benefits Subsidy* | | *(7,103)* | *(7,698)* | *(7,698)* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Employee Salary Program Subsidy* | | *(—)* | *(376)* | *(376)* |
| *(26,442)* | *(2,064)* | *(—)* | *(28,506)* | *(28,506)* | *Total Deductions* | | *(29,260)* | *(30,231)* | *(30,231)* |
| ***16,518*** | ***—*** | ***753*** | ***17,271*** | ***17,271*** | ***Total Appropriation*** | | ***18,844*** | ***19,744*** | ***19,023*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 19,933 | — | 2,529 | 22,462 | 22,462 | Salaries and Wages | | 24,258 | 24,258 | 24,258 |
| *19,933* | *—* | *2,529* | *22,462* | *22,462* | *Total Personal Services* | | *24,258* | *24,258* | *24,258* |
| 2,214 | — | 202 | 2,416 | 2,416 | Materials and Supplies | | 2,416 | 2,416 | 2,416 |
| 1,576 | — | 84 | 1,660 | 1,660 | Services Other Than Personal | | 1,660 | 1,660 | 1,660 |
| 586 | — | -113 | 473 | 473 | Maintenance and Fixed Charges | | 473 | 473 | 473 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Twelve Faculty Positions | 65 | — | 600 | 179 |
| — | — | — | — | — | Fill Critical Vacancies | 65 | — | 300 | — |
| — | — | — | — | — | Debt Service | 65 | 243 | 243 | 243 |
| 70 | — | 3 | 73 | 73 | Separately Budgeted Research | 66 | 70 | 70 | 70 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 25 | — | 22 | 47 | 47 | National Direct Student Loan Program (State Share) | 70 | 47 | 47 | 47 |
| 55 | — | –21 | 34 | 34 | College Work–Study Program (State Share) | 70 | 34 | 34 | 34 |
| 150 | — | 150 | 300 | 300 | Scholarship and Loan Assistance | 70 | 300 | 300 | 300 |
| — | 471[R] | –471 | — | — | Tuition Increase | 71 | — | — | — |
| 48 | — | — | 48 | 48 | Affirmative Action and Equal Employment Opportunity | 71 | 48 | 48 | 48 |
| — | 1,424[R] | –1,424 | — | — | Control, Additional Revenues | 71 | — | — | — |
| — | 169[R] | –169 | — | — | Control–Excess Tuition Receipts | 71 | — | — | — |
| *348* | *2,064* | *–1,910* | *502* | *502* | *Total Special Purpose* | | *742* | *1,642* | *921* |
| 619 | — | –39 | 580 | 580 | Additions, Improvements and Equipment | | 580 | 580 | 580 |
| *25,276* | *2,064* | *753* | *28,093* | *28,093* | *Subtotal General Operations* | | *30,129* | *31,029* | *30,308* |
| *8,794* | — | — | *8,794* | *8,794* | *Auxiliary Funds Expense* | | *8,929* | *8,929* | *8,929* |
| 1,943 | — | — | 1,943 | 1,943 | Special Funds Expense | | 1,943 | 1,943 | 1,943 |
| 6,947 | — | — | 6,947 | 6,947 | Employee Fringe Benefits Expense | | 7,103 | 7,698 | 7,698 |
| — | — | — | — | — | Employee Salary Program Expense | | — | 376 | 376 |
| ***42,960*** | ***2,064*** | ***753*** | ***45,777*** | ***45,777*** | ***Total All Operations*** | | ***48,104*** | ***49,975*** | ***49,254*** |
| *(26,442)* | *(2,064)* | *(—)* | *(28,506)* | *(28,506)* | *Less Income and Subsidy Deductions* | | *(29,260)* | *(30,231)* | *(30,231)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***618*** | ***110*** | — | ***728*** | ***–60*** | ***Total Capital Construction*** | | ***1,179*** | ***1,200*** | — |
| ***17,136*** | ***110*** | ***753*** | ***17,999*** | ***17,211*** | ***Total General Fund*** | | ***20,023*** | ***20,944*** | ***19,023*** |

Notes: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## HIGHER EDUCATIONAL SERVICES

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

It is further recommended that public colleges and universities are authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions as set forth in current regulations and approved by the Director of the Division of Budget and Accounting.

It is further recommended that public colleges and universities are authorized to provide a voluntary employee furlough program.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **733,737** | **4,050** | **30,923** | **768,710** | **764,637** | **Total Appropriation, Department of State** | | **823,151** | **864,305** | **824,099** |

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# NOTES

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## DEPARTMENT OF TRANSPORTATION

### OVERVIEW

As a result of the Governor's commitment to making government more efficient, the mission of the Department of Transportation (DOT) will be expanded in fiscal 1996 to include the Division of Motor Vehicles (DMV). In addition to performing traditional transportation functions such as constructing and operating the State's highways and mass transit facilities, DOT will also be responsible for automobile registration and inspection services, including compliance with vehicle emission standards pursuant to the federal Clean Air Act. Merging DMV into Transportation will yield significant savings in administrative costs and enable the State to finance capital improvements to DMV's inspection stations from the Transportation Trust Fund, thereby averting potential Clean Air sanctions.

The remaining DMV functions such as administering driving and vision tests, suspending licenses for dangerous drivers, and testing commercial truck drivers under the federal Commercial Motor Vehicle Safety Act also will be merged into DOT. The Department also will oversee the operation of 49 motor vehicle agencies, including the contracting out of 25 agencies currently run by the State.

The New Jersey Transit Corporation was rated as the top public transit agency in the country for 1994 by American Public Transit Association. Each day, NJ Transit moves 331,000 passengers along 12 rail lines and 177 bus routes throughout the state. During a time when other regional transit systems have experienced significant ridership losses, NJ Transit's ridership has been steadily increasing. NJ Transit's ridership growth is attributable to improvements in on–time performance and service quality and an effective marketing program.

DOT's total expenditures of $664.1 million have 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 $219.2 million makes public transportation a cost–effective alternative. The State contribution to the Transportation Trust Fund of $261.3 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 $19.9 million in Casino Revenue Funds to develop accessible public transportation facilities for the elderly and disabled.

The fiscal 1996 operating budget of $163.7 million is $45 million less than the fiscal 1995 adjusted appropriation of $208.7 million. This decrease will not affect current service levels. The bulk of the reductions will be achieved through administrative savings generated by the DMV merger, shifting operating costs for Clean Air and DOT capital projects to the Transportation Trust Fund, and contracting out selected functions. Increased federal resources will offset some of the State funding reductions in highway maintenance.

The State appropriation to New Jersey Transit of $219.2 million in fiscal 1996 is $20 million lower then the fiscal 1995 adjusted appropriation of $239.2 million. As with DOT, NJ Transit will be able to absorb this reduction through a series of managerial efficiencies and by using additional revenue generated by ridership growth to offset the need for state dollars. NJ Transit will be able to maintain current service levels with no fare increase for the fifth consecutive year and continue funding 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 one of the largest in the Department's history, well over $1.0 billion dollars when combined with federal funding. Because the current Trust Fund is scheduled to expire in 1995, new legislation will be enacted to reauthorize this program for an additional four year period without increasing taxes. The proposed reauthorization will provide an additional $3.6 billion in State dollars over the four year period. When federal funds are included, the total Trust Fund spending level will exceed $6.6 billion and support 254,400 jobs. The scope of the Trust Fund will be expanded to provide capital and operating funds to upgrade the State's vehicle inspection system to Clean Air Act standards.

To fund this higher spending level, existing motor vehicle registrations collected under the Fair Automobile Insurance Reform Act will be extended and reallocated to the Trust Fund beginning in fiscal 1997. Also, voters will be asked to constitutionally dedicate an additional 3 cents of the existing gas tax to transportation uses. If approved, this would increase the amount of constitutionally–dedicated gas tax from 2.5 cents to 5.5 cents. Finally, the existing $1.2 billion of outstanding Trust Fund debt will be restructured to 20 year debt to more closely reflect the useful life of its assets.

In fiscal 1996, the spending authority for projects in the reauthorized Trust Fund will total $880 million, an increase of $315 million from the current $565 million funding level. This increase includes $200 million for highways and mass transit, $50 million for Clean Air projects, and $50 million for local road construction. The local aid increase will allow counties and municipal governments to fund additional roadway projects without increasing local property taxes. Also, through a new operating subsidy ranging from $15 million in fiscal 1996 to $45 million in fiscal 1998, fares on the State's trains and buses will not be raised during the reauthorization period.

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## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Vehicular Safety** | | | |
| 19,705 | 2,484 | -2,721 | 19,468 | 19,454 | Revenue and Information Processing Systems | 20,320 | 20,320 | 20,320 |
| 53,699 | 3,670 | 2,680 | 60,049 | 59,479 | Licensing, Registration and Inspection Services | 57,986 | 57,986 | 42,986 |
| 10,918 | 351 | -418 | 10,851 | 10,808 | Driver Control and Regulatory Affairs | 11,097 | 11,097 | 11,097 |
| 6,273 | 2,331 | -1 | 8,603 | 8,603 | Security Responsibility | 6,128 | 6,128 | 6,128 |
| 8,567 | 816 | 185 | 9,568 | 9,233 | Revenue Collection Services | 9,131 | 9,131 | 9,131 |
| 7,363 | 42 | -455 | 6,950 | 6,946 | Management and Administrative Services | 7,747 | 7,747 | 7,747 |
| *106,525* | *9,694* | *-730* | *115,489* | *114,523* | *Subtotal* | *112,409* | *112,409* | *97,409* |
| | | | | | *LESS:* | | | |
| (—) | (—) | (—) | (—) | (—) | *Savings from program consolidation* | (—) | (—) | *(10,000)* |
| (—) | (—) | (—) | (—) | (—) | *Total Deductions* | (—) | (—) | *(10,000)* |
| *106,525* | *9,694* | *-730* | *115,489* | *114,523* | *Subtotal, Vehicular Safety* | *112,409* | *112,409* | *87,409* |
| | | | | | **State Highway Facilities** | | | |
| 80,262 | 5,505 | -1,662 | 84,105 | 82,667 | Maintenance and Operations | 68,006 | 62,066 | 62,066 |
| 7,684 | 412 | -45 | 8,051 | 7,669 | Physical Plant and Support Services | 8,907 | 6,032 | 6,032 |
| 7,853 | 1,183 | -202 | 8,834 | 7,769 | Transportation Systems Improvements | 3,659 | — | — |
| *95,799* | *7,100* | *-1,909* | *100,990* | *98,105* | *Subtotal, State Highway Facilities* | *80,572* | *68,098* | *68,098* |
| | | | | | **Regulation and General Management** | | | |
| 2,165 | 521 | — | 2,686 | 2,655 | Access and Use Management | 2,374 | 2,410 | 2,410 |
| 12,856 | 27 | -107 | 12,776 | 12,700 | Management and Administrative Services | 13,395 | 5,830 | 5,830 |
| *15,021* | *548* | *-107* | *15,462* | *15,355* | *Subtotal, Regulation and General Management* | *15,769* | *8,240* | *8,240* |
| ***217,345*** | ***17,342*** | ***-2,746*** | ***231,941*** | ***227,983*** | ***Total Appropriation*** | ***208,750*** | ***188,747*** | ***163,747*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

### OBJECTIVES

1. To provide consumer sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

### PROGRAM CLASSIFICATIONS

01. **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.).

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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.

    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.

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.

19. **Revenue Collection Services.** The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division. It ensures the proper flow of documents processed for timely issuance of mail renewals. It is responsible for the collection, accounting and prompt deposit of all revenues, facilitating the investment of these funds for maximum interest income to the State.

    The Cash Control Unit maintains accounting records, processes refund requests through the Treasury Department, maintains cash reconciliation balances for all MVS agencies and administers the Drunk Driving Enforcement Fund.

    The Revenue Processing Unit collects fees and processes checks through the remittance processor, processes dishonored checks, updates data base information, and prepares daily deposits. It also collects funds and maintains accounting records for state traffic fines.

    The Transaction Audit Unit accounts for all business conducted by Motor Vehicle agencies, reviews and audits documents, and reconciles private agent commissions.

    The Surcharge Unit bills drivers based on violation/suspension events and their driver history and analyzes hearing requests and driver disputes. The unit also denies hearings or prepares cases for scheduling. The unit further authorizes bill record adjustments, identifies and enters on–line payments, reconciles payment report activity and reviews conference results for all regional service centers.

99. **Management and Administrative Services.** The Office of the Director provides overall management to the Division of Motor Vehicles. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Revenue and Information Processing Systems** | | | | |
| Registrations and Title Documents Issued | 9,562,131 | 9,933,841 | 9,631,652 | 9,608,834 |
| License Documents Issued (Non–CDL): | 1,329,730 | 1,588,695 | 2,282,626 | 1,683,757 |
| Paper Licenses | 660,403 | 862,766 | 1,477,490 | 913,979 |
| Photo Licenses | 669,327 | 725,929 | 805,136 | 769,778 |
| Driver Exam Permit Documents Issued (Non–CDL) | 409,780 | 390,670 | 387,674 | 382,704 |
| Total Registration Documents Issued | 7,365,042 | 7,564,702 | 7,551,066 | 7,548,612 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Certificates of Ownership Issued | 2,197,089 | 2,369,139 | 2,080,586 | 2,060,222 |
| Salvage Titles Issued | 61,327 | 47,170 | 46,128 | 49,621 |
| Salvage Vehicle Inspections | 2,449 | 2,568 | 3,264 | 3,329 |
| Reflectorized Plates Issued | 725,269 | 1,250,000 | 1,225,000 | 1,200,500 |
| Regional Service Centers: | | | | |
| Total Customers | 1,073,413 | 1,229,694 | 1,454,665 | 1,888,276 |
| Telephone Center: | | | | |
| Total Inquiries Answered | 3,116,837 | 2,841,510 | 2,868,926 | 2,869,102 |
| Total Mailings Processed | 13,819,992 | 14,451,432 | 14,148,713 | 15,102,541 |
| **Licensing, Registration and Inspection Services** | | | | |
| Total Licensed Drivers | 5,458,841 | 5,542,410 | 5,648,497 | 5,729,456 |
| Total Registered Vehicles | 5,846,332 | 5,970,621 | 5,981,626 | 5,981,975 |
| Total State Handlings | 4,334,524 | 4,163,559 | 4,116,971 | 3,996,615 |
| Initial Inspections at Fixed Stations | 3,535,209 | 3,422,576 | 3,340,204 | 3,220,126 |
| Reinspections | 768,825 | 740,983 | 743,767 | 743,489 |
| School Bus Inspections | 30,490 | 33,021 | 33,000 | 33,000 |
| Mobile Inspection Teams (Roadside Inspections) | | | | |
| Vehicles Stopped | 48,941 | 44,626 | 48,172 | 46,971 |
| Vehicles Rejected | 36,855 | 29,930 | 29,930 | 29,930 |
| Private Inspection Centers: | | | | |
| Number of Inspections | 1,691,879 | 1,735,694 | 1,735,694 | 1,735,694 |
| Driver Testing: | | | | |
| Vision Tests | 305,895 | 291,572 | 292,500 | 292,301 |
| Written Tests | 707,184 | 718,881 | 722,846 | 722,035 |
| Oral Tests | 7,485 | 4,489 | 7,191 | 7,191 |
| Road Tests | 206,528 | 194,229 | 207,147 | 194,715 |
| Commercial Driver License Program: | | | | |
| License Documents Issued | 78,073 | 98,201 | 96,137 | 113,674 |
| Permit Documents Issued | 30,419 | 38,379 | 38,383 | 33,507 |
| Knowledge Tests | 45,482 | 40,816 | 38,000 | 38,000 |
| Road Tests | 14,696 | 15,848 | 15,000 | 15,000 |
| Driver Testing Centers (Written & Vision) | 20 | 20 | 20 | 20 |
| Motor Vehicle Agencies | 49 | 49 | 49 | 49 |
| State Inspection Stations | 35 | 35 | 35 | 35 |
| Inspection Station Lanes | 86 | 86 | 86 | 86 |
| Driver Testing Centers (Written & Vision) | 33 | 33 | 33 | 31 |
| Regional Service Centers | 4 | 4 | 4 | 4 |
| **Driver Control and Regulatory Affairs** | | | | |
| Court Suspensions | 413,161 | 417,482 | 491,262 | 582,688 |
| Administrative Suspensions | 601,057 | 790,760 | 849,361 | 940,030 |
| Point System Suspensions | 20,409 | 16,573 | 16,500 | 16,750 |
| Surcharge Suspensions | 297,124 | 283,092 | 270,836 | 258,107 |
| Driver License Restorations | 331,201 | 320,838 | 414,102 | 534,476 |
| Businesses Licensed: | | | | |
| Junkyards | 83 | 81 | 81 | 81 |
| Dealers | 4,401 | 4,398 | 4,397 | 4,409 |
| Commercial Driving Schools | 166 | 174 | 175 | 180 |
| Commercial Driving Instructors | 811 | 658 | 725 | 750 |
| Leasing Companies | 116 | 119 | 124 | 130 |
| Auto Body Repair Facilities | 2,286 | 2,273 | 2,315 | 2,302 |
| Private Inspection Centers | 3,846 | 3,750 | 3,760 | 3,759 |
| Highway Traffic Safety | | | | |
| Highway safety grants received | 195 | 198 | 202 | 220 |
| Highway safety grants funded | 176 | 183 | 197 | 205 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Security Responsibility** | | | | |
| Accident Reports Received | 296,216 | 305,883 | 372,270 | 378,971 |
| Uninsured Vehicles Involved in Accidents | 24,792 | 21,938 | 19,506 | 13,640 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 2,406 | 2,382 | 2,321 | 1,873 |
| Federal | 31 | 31 | 29 | 28 |
| Total Positions | 2,437 | 2,413 | 2,350 | 1,901 |
| Filled Positions by Program Class | | | | |
| Revenue and Information Processing Systems | 407 | 394 | 368 | 365 |
| Licensing, Registration and Inspection Services | 1,238 | 1,244 | 1,224 | 821 (a) |
| Driver Control and Regulatory Affairs | 293 | 308 | 290 | 271 |
| Security Responsibility | 165 | 145 | 155 | 159 |
| Revenue Collection Services | 132 | 139 | 141 | 129 |
| Management and Administrative Services | 202 | 183 | 172 | 156 |
| Total Positions | 2,437 | 2,413 | 2,350 | 1,901 (a) |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Funded position data for fiscal year 1996 includes a reduction of 370 positions reflecting the privatization of motor vehicle agencies. It does not reflect the privatization of vehicle inspection services or consolidation savings of the DMV/DOT merger.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 19,705 | 2,484 | -2,721 | 19,468 | 19,454 | Revenue and Information Processing Systems | 01 | 20,320 | 20,320 | 20,320 |
| 53,699 | 3,670 | 2,680 | 60,049 | 59,479 | Licensing, Registration and Inspection Services | 16 | 57,986 | 57,986 | 42,986 |
| 10,918 | 351 | -418 | 10,851 | 10,808 | Driver Control and Regulatory Affairs | 17 | 11,097 | 11,097 | 11,097 |
| 6,273 | 2,331 | -1 | 8,603 | 8,603 | Security Responsibility | 18 | 6,128 | 6,128 | 6,128 |
| 8,567 | 816 | 185 | 9,568 | 9,233 | Revenue Collection Services | 19 | 9,131 | 9,131 | 9,131 |
| 7,363 | 42 | -455 | 6,950 | 6,946 | Management and Administrative Services | 99 | 7,747 | 7,747 | 7,747 |
| ***106,525*** | ***9,694*** | ***-730*** | ***115,489*** | ***114,523*** | ***Subtotal General Operations*** | | ***112,409***(a) | ***112,409*** | ***97,409*** |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Savings from program consolidation* | | (—) | (—) | (10,000) |
| ***106,525*** | ***9,694*** | ***-730*** | ***115,489*** | ***114,523*** | ***Total Appropriation*** | | ***112,409***(a) | ***112,409*** | ***87,409*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 56,605 | 205 R | 3,783 | 60,593 | 59,448 | Salaries and Wages | | 72,138 | 72,138 | 58,738 |
| — | — | — | — | 1,142 | Employee Benefits | | — | — | — |
| *56,605* | *205* | *3,783* | *60,593* | *60,590* | *Total Personal Services* | | *72,138* | *72,138* | *58,738* |
| 5,371 | — | 2,171 | 7,542 | 7,536 | Materials and Supplies | | 5,421 | 5,431 | 5,431 |
| 20,155 | 2 | -1,656 | 18,501 | 18,449 | Services Other Than Personal | | 21,091 | 21,098 | 21,098 |
| 1,308 | — | -56 | 1,252 | 1,237 | Maintenance and Fixed Charges | | 1,583 | 1,566 | 1,566 |
| | | | | | Special Purpose: | | | | |
| — | 2,467 R | -2,467 | — | — | Reflectorized License Fees | 01 | — | — | — |
| 285 S | — | — | 285 | 285 | Surcharge Credit Card Processing Fee | 01 | — | — | — |
| — | 455 | — | 455 | — | ATA Litigation - Axle Tax | 16 | — | — | — |
| — | 150 R | — | 150 | 150 | Shore Protection License Plates | 16 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| — | 500R | –500 | — | — | Identical Reflectorized Plates | 16 | — | — | — |
| 310 | — | — | 310 | 310 | Service Contract–Emissions Analyzers | 16 | — | — | — |
| — | 7 | — | 7 | — | Other Casualty Loss | 16 | — | — | — |
| — | 100R | — | 100 | 100 | Animal Welfare License Plates | 16 | — | — | — |
| — | 547<br>1,595R | –506 | 1,636 | 1,574 | Federal Commercial Driver License Program | 16 | — | — | — |
| 3,595 | — | — | 3,595 | 3,595 | DMV Operations – Extended Hours | 16 | 4,095 | 4,095 | 2,495 |
| 18,172 | — | 348 | 18,520 | 18,515 | Agency Operations | 16 | 7,232 | 7,232 | 7,232 |
| 334 | 145 | — | 479 | 457 | Federal Highway Safety Program–State Match | 17 | 338 | 338 | 338 |
| 150 | 195R | — | 345 | 345 | Parking Offense Adjudication Act | 17 | — | — | — |
| — | 2,331R | –2,019 | 312 | 312 | Security Responsibility | 18 | — | — | — |
| — | 816R | — | 816 | 482 | Control – Enhanced Surcharge Collection | 19 | — | — | — |
| 76 | — | — | 76 | 76 | Affirmative Action and Equal Employment Opportunity | 99 | 76 | 76 | 76 |
| *22,922* | *9,308* | *–5,144* | *27,086* | *26,201* | *Total Special Purpose* | | *11,741* | *11,741* | *10,141* |
| 164 | 179 | 172 | 515 | 510 | Additions, Improvements and Equipment | | 435 | 435 | 435 |
| *106,525* | *9,694* | *–730* | *115,489* | *114,523* | *Subtotal General Operations* | | *112,409* | *112,409* | *97,409* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Less Deductions* | | *(—)* | *(—)* | *(10,000)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,691* | *156* | *–1* | *3,846* | *369* | *Total Capital Construction* | | *38,770* | *160* | — |
| ***110,216*** | ***9,850*** | ***–731*** | ***119,335*** | ***114,892*** | ***Total General Fund*** | | ***151,179*** | ***112,569*** | ***87,409*** |
| | | | | | **Federal Funds** | | | | |
| 8,489<br>192S | 3,300 | –2,015 | 9,966 | 4,530 | Driver Control and Regulatory Affairs | 17 | 9,213<br>141S | 6,856 | 6,856 |
| ***8,681*** | ***3,300*** | ***–2,015*** | ***9,966*** | ***4,530*** | ***Total Federal Funds*** | | ***9,354*** | ***6,856*** | ***6,856*** |
| | | | | | **All Other Funds** | | | | |
| — | 2 | — | 2 | — | Revenue and Information Processing Systems | 01 | — | — | — |
| — | 961<br>6,043R | –6,021 | 983 | — | Licensing, Registration and Inspection Services | 16 | — | — | — |
| — | 123<br>160R | — | 283 | 58 | Driver Control and Regulatory Affairs | 17 | — | — | — |
| — | *7,289* | *–6,021* | *1,268* | *58* | *Total All Other Funds* | | — | — | — |
| ***118,897*** | ***20,439*** | ***–8,767*** | ***130,569*** | ***119,480*** | ***GRAND TOTAL*** | | ***160,533*** | ***119,425*** | ***94,265*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to section 2 of P.L. 1989, c. 202 (C. 39:3–33.9) be appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Autobody licensing and enforcement program account, together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement program be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13–6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that 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), be appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Decal Refund – Axle Tax program be appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the anticipation for the Commercial Driver License Program be 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.

It is further recommended that the sum hereinabove for Agency operations shall be available for maintaining services at motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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.) be 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, 1995 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.

It is further recommended that the unexpended balance in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1995, be appropriated for such highway safety projects.

It is further recommended that the amount appropriated hereinabove for the Parking Offenses Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14(C. 39:4–139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Parking Offense Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4–139.2 et seq.) be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Uninsured Motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the 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.

It is further recommended that such sums that are required for the payment of credit card transaction fees be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a–35), 20% of the first $110 million 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.), as amended, be retained in the General Fund.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a–35), 60% of any receipts in excess of $110 million 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.), as amended, be retained in the General Fund.

It is further recommended that until such time as the Commissioner of Insurance shall certify to the State Treasurer that amounts on deposit in the New Jersey Automobile Insurance Guaranty Fund are sufficient to satisfy the current and anticipated financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, notwithstanding the provisions of section 6 of P.L. 1983, c.65(C.17:29a–35), 60% of any delinquent surcharges 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.), as amended, be retained in the General Fund.

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It is further recommended that funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A–35 et seq.) are appropriated from fees in lieu of actual cost of collection receipts, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts required for the privatization of motor vehicle agencies in the Division of Motor Vehicles be transferred from the Salary and Other Benefits accounts to the Division of Motor Vehicles, 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 Salaries and Wages within the Division of Motor Vehicles program classifications the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, may transfer to these Salaries and Wages accounts, a sum of up to $10,000,000 from other appropriations in the department to reflect savings throughout the department for management efficiencies due to the consolidation of administrative functions.

## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

### OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. To undertake corridor, area–wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
8. To perform scientific research and evaluation pertaining, but not limited to, materials; multi–modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi–modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

### PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non–operating State–owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.

10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.

20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.

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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.

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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Maintenance and Operations** | | | | |
| Maintenance Operations | | | | |
| Lane Miles, State Highway System | 10,558 | 10,508 | 10,609 | 10,645 |
| Snow and Ice Control Costs ($ Millions) | $11.22 | $24.10 | $11.07 | $12.69 |
| Total Highway Permits Processed | 2,967 | 2,475 | 3,000 | 3,000 |
| Access Permits Processed | 307 | 153 | 180 | 180 |
| Statewide Mowings by Contract | 3 | 3 | 3 | 3 |
| Force Account Acres Mowed | 18,155 | 18,906 | 18,000 | 18,000 |
| Highway Marking: | | | | |
| Traffic Striping by Contract ($ Millions) | $2.60 | $7.43 | $6.00 | $6.80 |
| Force Account Striping (Miles) | 5,489 | 840 | 1,000 | 1,000 |
| Litter Pick Up and Removal: | | | | |
| Litter Pick Up Costs ($ Millions) | $3.92 | $3.04 | $4.20 | $4.05 |
| Trash Removal by Contract ($ Millions) | $1.99 | $2.00 | $2.00 | $2.07 |
| Bridge Painting Completed (Tons) | 11,622 | 11,000 | 11,500 | 11,500 |
| Dams Inspected | 5 | 5 | 5 | 5 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Total Resurfacing: | | | | |
| Lane Miles Resurfaced by Force Account | 74 | 75 | 75 | 75 |
| Lane Miles Resurfaced by Contract Maintenance | 147 | 110 | 101 | 103 |
| Lane Miles Resurfaced by Contract Construction | 215 | 245 | 226 | 245 |
| Drawbridges Operated – Full Time | 23 | 21 | 23 | 18 |
| Drawbridges Operated on 6 Month Notice | 2 | 2 | 2 | 2 |
| Drawbridges Operated on Partial Basis | 6 | 7 | 5 | 9 |
| Electrical Operations | | | | |
| Traffic Signals Maintained | 2,428 | 2,500 | 2,500 | 2,550 |
| Traffic Signals Installed by State Forces | 327 | 250 | 250 | 250 |
| Signals Relamped | 1,870 | 2,500 | 2,650 | 2,700 |
| Traffic Signal Inspections | 9,792 | 10,000 | 10,000 | 10,200 |
| Highway Lighting Units Maintained | 31,688 | 32,500 | 32,500 | 32,500 |
| Drawbridge Inspections | 186 | 186 | 138 | 138 |
| Emergency Call Responses | 15,324 | 13,600 | 13,600 | 14,000 |
| After Hour Call Responses | 4,505 | 4,200 | 4,500 | 4,500 |
| Fleet Operations | | | | |
| Fuel Used by NJDOT (Gals.) | | | | |
| Diesel | 510,558 | 510,558 | 510,558 | 510,558 |
| Gasoline | 1,535,153 | 1,561,229 | 1,561,229 | 1,561,229 |
| Fleet Size | | | | |
| Autos | 585 | 585 | 437 | 437 |
| Trucks | 1,587 | 1,587 | 1,587 | 1,587 |
| Road Equipment | 4,642 | 4,642 | 4,789 | 4,789 |
| **Physical Plant and Support Services** | | | | |
| Multiple Use Facilities | 4 | 4 | 5 | 4 |
| Office Facilities | 53 | 52 | 50 | 46 |
| Technical Services Facilities | 3 | 3 | 3 | 3 |
| Garages | 9 | 9 | 9 | 9 |
| Shop Facilities | 15 | 15 | 15 | 15 |
| Major Maintenance Buildings | 41 | 42 | 45 | 50 |
| Storage Buildings | 419 | 418 | 428 | 425 |
| Bridges | 37 | 37 | 37 | 37 |
| Rest Areas | 24 | 24 | 24 | 24 |
| **Transportation Systems Improvements** | | | | |
| Design | | | | |
| Design projects to be Advertised | 102 | 63 | 59 | 55 |
| Projects under Design In–House | 60 | 70 | 75 | 75 |
| Estimated Construction Value ($ Millions) | $267 | $188 | $200 | $210 |
| Projects under Design Consultant | 113 | 251 | 250 | 230 |
| Estimated Construction Value ($ Millions) | $1,629 | $2,570 | $2,000 | $2,000 |
| Phase Reviews | 263 | 192 | 250 | 200 |
| Access Permits Processed | 310 | 162 | 190 | 150 |
| Developer Agreements Executed | 27 | 33 | 25 | 25 |
| Design and Construction Field Surveys performed | 683 | 573 | 600 | 600 |
| Traffic Signal Designs/Revisions | 200 | 178 | 165 | 165 |
| Highway Signing Investigations | 679 | 576 | 600 | 600 |
| Railroad Grade Crossing Inspections | 1,606 | 1,580 | 1,550 | 1,550 |
| State Owned Bridge Safety Inspections In–House | 646 | 590 | 625 | 625 |
| State Owned Bridge Safety Inspections by Consultants | 470 | 556 | 575 | 575 |
| Administer County Bridge Safety Inspections | 1,470 | 960 | 1,550 | 1,550 |
| Right–of–Way | | | | |
| Parcels acquired | 991 | 794 | 800 | 800 |
| Acquisition cost ($ Millions) | $70 | $78 | $78 | $78 |
| Relocation assistance rendered | 79 | 54 | 60 | 60 |
| Title searches/reports of title | 1,398 | 1,463 | 1,300 | 1,300 |
| Fair Market Value Appraisals | 760 | 916 | 900 | 900 |

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# TRANSPORTATION

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Construction | | | | |
| Cost to construct projects ($ Millions) | $353 | $347 | $322 | $290 |
| Construction plans reviewed | 125 | 213 | 150 | 140 |
| Construction contracts awarded | 145 | 126 | 132 | 125 |
| Projects under construction | 208 | 206 | 226 | 214 |
| Bridges under construction | 212 | 292 | 228 | 217 |
| Lane Miles Under Construction | 915 | 1,161 | 992 | 940 |
| Interstate | 444 | 576 | 481 | 455 |
| Primary | 208 | 285 | 227 | 215 |
| State | 262 | 300 | 284 | 270 |
| Additional Lane Miles Open To Public | 124 | 120 | 38 | 36 |
| Interstate | 108 | 97 | 19 | 18 |
| Primary | 1 | 3 | 4 | 4 |
| State | 14 | 20 | 15 | 14 |
| Lane Miles Reconstructed | 256 | 383 | 277 | 263 |
| Interstate | 43 | 101 | 48 | 45 |
| Primary | 83 | 142 | 89 | 85 |
| State | 129 | 140 | 140 | 133 |
| Planning | | | | |
| Traffic volume forecasts | 250 | 250 | 260 | 260 |
| Needs Assessments/Alternatives Analysis | 12 | 9 | 8 | 10 |
| Roadway accident analyses | 252 | 439 | 450 | 450 |
| Research and Demonstration | | | | |
| Research projects | 53 | 51 | 62 | 45 |
| Research reports prepared | 6 | 10 | 26 | 10 |
| Investigations conducted | 23 | 33 | 40 | 40 |
| Master Transportation Studies | — | 3 | 3 | 2 |
| Metropolitan Planning Programs | 5 | 3 | 3 | 3 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 2,914 | 2,791 | 2,727 | 2,785 |
| Federal | 1,303 | 1,227 | 1,184 | 1,066 |
| Total Positions | 4,217 | 4,018 | 3,911 | 3,851 |
| Filled Positions by Program Class | | | | |
| Maintenance and Operations | 1,697 | 1,595 | 1,535 | 1,593 |
| Physical Plant and Support Services | 125 | 124 | 123 | 113 |
| Transportation Systems Improvements | 2,395 | 2,299 | 2,253 | 2,145 |
| Total Positions | 4,217 | 4,018 | 3,911 | 3,851 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 80,262 | 5,505 | –1,662 | 84,105 | 82,667 | Maintenance and Operations | 06 | 68,006 | 62,066 | 62,066 |
| 7,684 | 412 | –45 | 8,051 | 7,669 | Physical Plant and Support Services | 08 | 8,907 | 6,032 | 6,032 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 7,853 | 1,183 | –202 | 8,834 | 7,769 | Transportation Systems Improvements | 71 | 3,659 | — | — |
| ***95,799*** | ***7,100*** | ***–1,909*** | ***100,990*** | ***98,105*** | ***Total Appropriation*** | | ***80,572***[a] | ***68,098*** | ***68,098*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| | 132 | | | | | | | | |
| 50,469 | 1,870[R] | –1,445 | 51,026 | 50,754 | Salaries and Wages | | 47,634 | 38,889 | 38,889 |
| *50,469* | *2,002* | *–1,445* | *51,026* | *50,754* | *Total Personal Services* | | *47,634* | *38,889* | *38,889* |
| 10,998 | 416 | 148 | 11,562 | 11,133 | Materials and Supplies | | 11,635 | 10,436 | 10,436 |
| 6,023 | 297 | –378 | 5,942 | 5,621 | Services Other Than Personal | | 4,620 | 2,438 | 2,438 |
| 17,154 | 3,492 | –172 | 20,474 | 19,221 | Maintenance and Fixed Charges | | 16,282 | 16,013 | 16,013 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Disposal of Dead Deer | 06 | 250 | 253 | 253 |
| 6,000[S] | — | — | 6,000 | 6,000 | Winter Operations | 06 | — | — | — |
| 5,000[S] | — | — | 5,000 | 5,000 | Extraordinary Maintenance and Repairs | 06 | — | — | — |
| 68 | 47 | –47 | 68 | 24 | Microfilm Service Charges | 08 | 69 | 69 | 69 |
| 12 | 87 | 26 | 125 | 1 | Delaware & Raritan Canal Transportation Safety Study Commission | 71 | — | — | — |
| | 41 | | | | | | | | |
| — | 292[R] | — | 333 | 309 | Rental Receipts, Tenant Relocation Program | 71 | — | — | — |
| — | 379 | — | 379 | — | Shore Fast Line–Cost Sharing | 71 | — | — | — |
| *11,080* | *846* | *–21* | *11,905* | *11,334* | *Total Special Purpose* | | *319* | *322* | *322* |
| 75 | 47 | –41 | 81 | 42 | Additions, Improvements and Equipment | | 82 | — | — |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ***166,550***[b] | ***556*** | — | ***167,106*** | ***164,876*** | ***Total Capital Construction***[c] | | ***213,395*** | ***261,262*** | ***261,262*** |
| ***262,349*** | ***7,656*** | ***–1,909*** | ***268,096*** | ***262,981*** | ***Total General Fund*** | | ***293,967*** | ***329,360*** | ***329,360*** |
| | | | | | **Federal Funds** | | | | |
| 21,600 | 6,772 | — | 28,372 | 13,377 | Transportation Systems Improvements–Planning | 02 | 17,800 | 18,100 | 18,100 |
| — | 1,982 | — | 1,982 | 971 | Transportation Systems Improvements–Research and Demonstration | 03 | — | — | — |
| — | 4 | — | 4 | — | Non–Federal Highway Projects | 60 | — | — | — |
| 1,000 | — | — | 1,000 | — | Rail Freight Lines | 65 | 1,000 | 1,000 | 1,000 |
| 500 | 627 | — | 1,127 | 17 | Transportation Systems Improvements | 71 | 500 | 500 | 500 |
| — | 145 | — | 145 | — | Emergency Relief | 89 | — | — | — |
| 40,000[S] | | | | | | | | | |
| 615,814 | 668,134 | –43,276 | 1,280,672 | 442,998 | Transportation Trust Fund[d] | | 521,329 | 692,979 | 692,979 |
| ***678,914*** | ***677,664*** | ***–43,276*** | ***1,313,302*** | ***457,363*** | ***Total Federal Funds*** | | ***540,629*** | ***712,579*** | ***712,579*** |
| | | | | | **All Other Funds** | | | | |
| | 2,105 | | | | | | | | |
| — | 222 | — | 2,327 | 1,006 | Maintenance and Operations | 06 | 1,658 | 1,772 | 1,772 |
| — | 3,538 | — | 3,538 | 45 | Non–Federal Highway Projects | 60 | — | — | — |
| | 10,104 | | | | | | | | |
| — | 30,280 | — | 40,384 | 17,221 | Project Cost–Other Parties | 61 | — | — | — |
| — | 94 | — | 94 | 68 | Transportation Systems Improvements | 71 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| 268,500 | 291,335 | 165 | 560,000 | 245,468 | Trust Fund Authority—Revenues and other funds available for new projects(e) | | 265,000 | 465,500 | 465,500 |
| *268,500* | *337,678* | *165* | *606,343* | *263,808* | *Total All Other Funds* | | *266,658* | *467,272* | *467,272* |
| *1,209,763* | *1,022,998* | *-45,020* | *2,187,741* | *984,152* | *GRAND TOTAL* | | *1,101,254* | *1,509,211* | *1,509,211* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

(b) The original appropriation of $331 million was reduced to $160.4 million by P.L. 1993, c.155.

(c) Of the total appropriation required by statute in FY 1994, $99 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 ($125 million), March 1, 1992 ($275 million), April 1, 1993 ($500 million), the refinancing of the December 1, 1986 bond sale ($200 million) in FY1994, and May 19, 1994 ($400 million) the projected debt service amount for FY 1995 will total $165.4 million. Based on anticipated bond sales in FY 1995 of $400 million projected debt service for FY 1996 will be $110 million.

(d) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.

(e) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget. In addition, a total of $49.7 million is reserved for Clean Air Act projects administered by the Division of Motor Vehicles.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1995 in excess of $1,000,000 in the accounts hereinabove be appropriated.

It is further recommended that the department be permitted to transfer, in an amount approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund.

It is further recommended that receipts in excess of $240,000 derived from outdoor advertising application and permit fees be appropriated for the purpose of administering the outdoor advertising permit and regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of $600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C27:1A-5) be appropriated for the purpose of administering the access permit review program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees for the Logo Sign Program be appropriated for the purpose of administering the 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Railroad and Bus Operations** | | | | |
| Bus Operations (including subsidized carriers) | | | | |
| Average Daily Ridership | 211,600 | 226,800 | 236,100 | 243,900 |
| Total Cost per Trip per rider | $2.88 | $2.90 | $2.83 | $2.82 |
| Total Revenue per Trip per rider | $1.54 | $1.56 | $1.55 | $1.53 |
| Total Cost per Mile | $5.31 | $5.59 | $5.45 | $5.50 |
| Total Revenue per Mile | $2.83 | $3.02 | $2.98 | $2.98 |
| Revenue/Cost Ratio | 53.3% | 54.0% | 54.7% | 54.2% |
| Equipment | | | | |
| Buses Operated by NJ Transit | 1,907 | 1,968 | 1,968 | 1,968 |
| Buses Leased to Private Carriers | 1,022 | 1,007 | 1,013 | 1,017 |
| Rail Operations | | | | |
| Average Daily Ridership | 76,800 | 80,200 | 83,800 | 86,900 |
| Total Cost per Trip per rider | $9.65 | $9.30 | $9.03 | $8.78 |
| Total Revenue per Trip per rider | $4.40 | $4.57 | $4.51 | $4.44 |
| Total Cost per Mile | $10.42 | $10.25 | $10.30 | $10.36 |
| Total Revenue per Mile | $4.75 | $5.04 | $5.14 | $5.24 |
| Revenue/Cost Ratio | 45.6% | 49.1% | 49.9% | 50.6% |
| Equipment | | | | |
| Rail Passenger Cars | 693 | 692 | 692 | 696 |
| Locomotives | 110 | 120 | 103 | 108 |
| NJ Transit System | | | | |
| Average Daily Ridership | 288,400 | 307,200 | 319,900 | 330,800 |
| Total Cost per Trip per rider | $4.57 | $4.47 | $4.35 | $4.29 |
| Total Revenue per Trip per rider | $2.25 | $2.30 | $2.28 | $2.25 |
| Total Cost per Mile | $7.15 | $7.28 | $7.17 | $7.21 |
| Total Revenue per Mile | $3.52 | $3.75 | $3.75 | $3.78 |
| Revenue/Cost Ratio (includes Corporate overhead) | 49.2% | 51.5% | 52.3% | 52.4% |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 3,217 | 3,223 | ___ (a) | ___ (a) |
| Male Minority % | 35 | 35 | ___ (a) | ___ (a) |
| Female Minority | 1,080 | 1,149 | ___ (a) | ___ (a) |
| Female Minority % | 12 | 13 | ___ (a) | ___ (a) |
| Total Minority | 4,207 | 4,372 | ___ (a) | ___ (a) |
| Total Minority % | 47 | 48 | ___ (a) | ___ (a) |
| **Position Data** | | | | |
| Operating Positions | | | | |
| Bus Operations | 4,312 | 4,502 | 4,589 | 4,567 |
| Rail Operations | 2,692 | 2,688 | 2,688 | 2,699 |
| Corporate Operations | 1,247 | 1,263 | 1,257 | 1,257 |
| Capital Operations | 672 | 738 | 817 | 824 |
| Total Positions | 8,923 | 9,191 | 9,351 | 9,347 |

Note: (a) Data unavailable for Fiscal Years 1995 and 1996.

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# TRANSPORTATION

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *248,500* | — | — | *248,500* | *248,500* | *Total Grants-in-Aid* | | *239,216* | *219,200* | *219,200* |
| *248,500* | — | — | *248,500* | *248,500* | *Total General Fund* | | *239,216* | *219,200* | *219,200* |
| *19,237* | — | — | *19,237* | *19,237* | *Total Casino Revenue Fund – State Aid* | | *19,488* | *19,865* | *19,865* |
| *19,237* | — | — | *19,237* | *19,237* | *Total Casino Revenue Fund* | | *19,488* | *19,865* | *19,865* |
| *267,737* | — | — | *267,737* | *267,737* | *TOTAL STATE APPROPRIATIONS* | | *258,704* | *239,065* | *239,065* |
| | | | | | **Federal Funds** | | | | |
| — | 230 | — | 230 | — | Railroad and Bus Operations | 04 | — | — | — |
| — | *230* | — | *230* | — | *Total Federal Funds*[a] | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 137 | — | 137 | — | Railroad and Bus Operations | 04 | — | — | — |
| — | 5 | — | 5 | — | Station Improvements | 75 | — | — | — |
| 196,500 | 5,022 | — | 201,522 | 192,885 | Trust Fund Authority—Revenues and other funds available for new projects[b] | | 200,000 | 215,000 | 215,000 |
| *196,500* | *5,164* | — | *201,664* | *192,885* | *Total All Other Funds* | | *200,000* | *215,000* | *215,000* |
| *464,237* | *5,394* | — | *469,631* | *460,622* | *GRAND TOTAL* | | *458,704* | *454,065* | *454,065* |

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). In addition, a total of $49.7 million is reserved for Clean Air Act projects administered by the Division of Motor Vehicles.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **County and Municipal Aid** | | | | |
| **Federal Aid Bridge Replacement & Rehabilitation Program** | | | | |
| Designs Initiated | 25 | 9 | 9 | 15 |
| Approvals to Advertise | 10 | 19 | 20 | 23 |
| Federal Funds Authorized (Millions) | $20.90 | $30.30 | $31.20 | $57.10 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Other Federal Aid Programs** | | | | |
| Approvals to Advertise | 9 | 4 | 5 | 2 |
| Federal Funds Authorized (Millions) | $42.90 | $24.70 | $14.00 | $35.00 |
| **Municipal Aid and Federal Aid Urban System (FAUS) Substitution** | | | | |
| Municipal Aid Allotments Made | 485 | 466 | 450 | 660 |
| FAUS Substitution Allotments Made | 50 | 57 | 57 | 60 |
| Municipal Aid Awards Approved | 389 | 402 | 460 | 500 |
| FAUS Substitution Awards Approved | 98 | 76 | 50 | 100 |
| **New Jersey Bridge Bond** | | | | |
| Allotments Made | 4 | 8 | 4 | 4 |
| Awards Approved | 7 | 16 | 8 | 4 |
| **Technical Assistance Rendered** | | | | |
| Local Ordinances and Resolutions Reviewed | 998 | 621 | 700 | 700 |
| Speed Zone and No Passing Zone Investigations | 605 | 680 | 650 | 650 |
| Technical Plan Reviews | 61 | 55 | 50 | 50 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| **OTHER RELATED APPROPRIATIONS** | | | | | | | | | |
| *7,000* | — | — | *7,000* | *6,891* | *Total State Aid* | | — | — | — |
| *7,000* | — | — | *7,000* | *6,891* | *Total General Fund* | | — | — | — |
| | | | | | **Federal Funds** | | | | |
| — | 67 | — | 67 | — | National Ridesharing Demonstration | 83 | — | — | — |
| — | 49,228 | 43,276 | 92,504 | 40,622 | Transportation Trust Fund[a] | | — | — | — |
| — | *49,295* | *43,276* | *92,571* | *40,622* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 122 | — | 122 | — | Bridge Replacement | 42 | — | — | — |
| — | 397<br>9 | — | 406 | 34 | Project Cost–Other Parties | 61 | — | — | — |
| 100,000 | 81,641<br>295 | –165 | 181,771 | 122,558 | Trust Fund Authority—Revenues and other funds available for new projects[b] | | 100,000 | 150,000 | 150,000 |
| *100,000* | *82,464* | *–165* | *182,299* | *122,592* | *Total All Other Funds* | | *100,000* | *150,000* | *150,000* |
| *107,000* | *131,759* | *43,111* | *281,870* | *170,105* | *GRAND TOTAL* | | *100,000* | *150,000* | *150,000* |

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). In addition, a total of $49.7 million is reserved for Clean Air Act projects administered by the Division of Motor Vehicles.

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## 60. TRANSPORTATION PROGRAMS
## 64. REGULATION AND GENERAL MANAGEMENT

### OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

### PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, administering the non–highway, non–transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail–freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.

99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including, accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

Under the Assistant Commissioner for Finance and Administration, administers the financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles. Provides management with financial guidance and audit–oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Access and Use Management** | | | | |
| Facilities inspections | 1,040 | 739 | 700 | 700 |
| Responses to aircraft incidents | 40 | 24 | 40 | 40 |
| Aviation facilities development projects | 24 | 29 | 40 | 40 |
| Promotion, coordination and liaison activities | 60 | 167 | 300 | 350 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Management and Administrative Services** | | | | |
| Yearly Facility and Work Operation Safety Inspections | 600 | 377 | 587 | 633 |
| EEO & Affirmative Action Investigations | 15 | 8 | 20 | 20 |
| Grievance Hearings Completed | 20 | 17 | 12 | 15 |
| Discipline Hearings Completed | 85 | 65 | 159 | 150 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 706 | 704 | 711 | 711 |
| Male Minority % | 15.2 | 15.4 | 15.6 | 15.6 |
| Female Minority | 177 | 178 | 179 | 179 |
| Female Minority % | 3.8 | 3.9 | 3.9 | 3.9 |
| Total Minority | 883 | 882 | 900 | 900 |
| Total Minority % | 19.0 | 19.3 | 19.7 | 19.7 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 346 | 321 | 334 | 319 |
| Federal | 29 | 40 | 60 | 62 |
| Total Positions | 375 | 361 | 394 | 381 |
| Filled Positions by Program Class | | | | |
| Access and Use Management | 77 | 92 | 98 | 104 |
| Management and Administrative Services | 298 | 269 | 296 | 277 |
| Total Positions | 375 | 361 | 394 | 381 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,165 | 521 | — | 2,686 | 2,655 | Access and Use Management | 05 | 2,374 | 2,410 | 2,410 |
| 12,856 | 27 | -107 | 12,776 | 12,700 | Management and Administrative Services | 99 | 13,395 | 5,830 | 5,830 |
| ***15,021*** | ***548*** | ***-107*** | ***15,462*** | ***15,355*** | ***Total Appropriation*** | | ***15,769***[a] | ***8,240*** | ***8,240*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,683 | 521[R] | — | 12,204 | 12,191 | Salaries and Wages | | 12,766 | 5,187 | 5,187 |
| *11,683* | *521* | — | *12,204* | *12,191* | *Total Personal Services* | | *12,766* | *5,187* | *5,187* |
| 290 | — | -6 | 284 | 263 | Materials and Supplies | | 298 | 307 | 307 |
| 2,177 | — | -121 | 2,056 | 2,010 | Services Other Than Personal | | 1,849 | 1,890 | 1,890 |
| 95 | — | -4 | 91 | 77 | Maintenance and Fixed Charges | | 78 | 78 | 78 |
| | | | | | Special Purpose: | | | | |
| 300 | — | — | 300 | 300 | Airport Safety Fund | 05 | 300 | 300 | 300 |
| 476 | — | — | 476 | 464 | Affirmative Action and Equal Employment Opportunity | 99 | 478 | 478 | 478 |
| *776* | — | — | *776* | *764* | *Total Special Purpose* | | *778* | *778* | *778* |
| — | 27 | 24 | 51 | 50 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***800*** | ***777*** | ***21*** | ***1,598*** | ***1,186*** | ***Total Grants-in-Aid*** | | ***800*** | ***700*** | ***550*** |
| ***15,821*** | ***1,325*** | ***-86*** | ***17,060*** | ***16,541*** | ***Total General Fund*** | | ***16,569*** | ***8,940*** | ***8,790*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Federal Funds** | | | | |
| 18,000 | 1,435 | -2,117 | 17,318 | 1,708 | Access and Use Management | 05 | 18,000 | 18,000 | 18,000 |
| *18,000* | *1,435* | *-2,117* | *17,318* | *1,708* | *Total Federal Funds* | | *18,000* | *18,000* | *18,000* |
| | | | | | **All Other Funds** | | | | |
| — | 13 | — | 13 | — | Access and Use Management | 05 | 1,471 | 701 | 701 |
| — | 509 | 96 | 605 | 70 | Management and Administrative Services | 99 | — | — | — |
| — | *522* | *96* | *618* | *70* | *Total All Other Funds* | | *1,471* | *701* | *701* |
| *33,821* | *3,282* | *-2,107* | *34,996* | *18,319* | *GRAND TOTAL* | | *36,040* | *27,641* | *27,491* |

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits Account.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" pursuant to section 4 of P.L. 1983,c.264(C.6:1-92). If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1995, and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

It is further recommended that receipts in excess of $145,000 derived from motorbus petition and inspection fees be appropriated for the purpose of administering the motorbus regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **217,345** | **17,342** | **-2,746** | **231,941** | **227,983** | **Total Appropriation, Department of Transportation** | **208,750** | **188,747** | **163,747** |

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## 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 13 major taxes that are projected to generate State revenue of $11.9 billion in Fiscal Year 1996 and operating instant and on–line lottery games that are projected to generate $630 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 125 funds with a market value of approximately $50 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 mandates 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 $1.1 billion worth of goods and services for all State departments, overseeing 5,500 term contracts used by municipalities and school districts; supervising the design, construction, renovation and restoration of State facilities; negotiating and administering 425 leased facilities covering 6.9 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 $40 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 year 1996 Direct State Services budget is recommended at $200.2 million, a reduction of $8.5 million or 4.1% below the fiscal year 1995 adjusted appropriation of $208.7 million.

In the General Services Administration, Physical Plant Operation and Maintenance was merged with the Office of Property Management. Coupled with the contracting of janitorial services, the consolidation resulted in a net budget reduction of $951,000 from the fiscal year 1995 adjusted appropriation of both organizations. By combining these two organizations, the maintenance and the management of leased and owned property would now be consolidated within one organization resulting in more efficient utilization of human and physical resources. The fiscal year 1996 recommendation includes direct state funding for the Travel Services Bureau and the Capital City Redevelopment Corporation, both of which had previously been funded from dedicated revenues. Capital District Marketing represents the State's continued commitment to the capital city of Trenton. 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 $770 million in State Aid is recommended this fiscal year. Included in this total are $685 million from dedicated taxes, and $17 million from other revenues, all in the form of direct payments of aid to support municipal programs. In addition, this budget provides $57.1 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

This budget also includes $319 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 casino hotel complexes in Atlantic City. This includes the licensing of all employees and ancillary companies conducting business with the casino industry. The fiscal year 1996 continuation budget recommendation will provide funding for these activities.

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 year 1995, 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 $114.6 million plus up to $17.5 million in prior year balances. This recommendation will provide approximately 50,000 awards to lower and middle income students to help cover tuition costs at public and independent colleges. The Higher Education Facilities Trust at $18.8 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 $20.2 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 $128.6 million directly supports the operational costs of the community colleges.

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## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Higher Educational Services** | | | |
| 2,744 | 25 | -227 | 2,542 | 2,493 | Student Assistance Programs | 2,457 | 2,338 | 2,338 |
| *2,744* | *25* | *-227* | *2,542* | *2,493* | *Subtotal* | *2,457* | *2,338* | *2,338* |
| | | | | | **Economic Regulation** | | | |
| 4,530 | 228 | — | 4,758 | 4,131 | Ratepayer Advocacy | 3,517 | 3,517 | 3,517 |
| 5,330 | 694 | 123 | 6,147 | 5,432 | Utility Regulation | 5,818 | 5,818 | 5,818 |
| 1,269 | 315 | 33 | 1,617 | 1,288 | Regulation of Cable Television | 1,397 | 1,397 | 1,397 |
| 2,814 | 286 | 51 | 3,151 | 2,911 | Regulatory Support Services | 3,100 | 3,100 | 3,100 |
| 5,514 | 1,144 | -873 | 5,785 | 4,913 | Management and Administrative Services | 5,880 | 5,880 | 5,880 |
| *19,457* | *2,667* | *-666* | *21,458* | *18,675* | *Subtotal* | *19,712* | *19,712* | *19,712* |
| | | | | | **Governmental Review and Oversight** | | | |
| 714 | 5 | 244 | 963 | 955 | Office of State Planning | 1,394 | 1,255 | 1,255 |
| 7,365 | 2 | 314 | 7,681 | 7,656 | Budget, Management and Planning | 7,741 | 6,851 | 6,851 |
| 9,478 | 5,699 | 773 | 15,950 | 15,209 | Accounting and Financial Reporting | 11,295 | 10,215 | 10,215 |
| *17,557* | *5,706* | *1,331* | *24,594* | *23,820* | *Subtotal* | *20,430* | *18,321* | *18,321* |
| | | | | | **Financial Administration** | | | |
| 83,475 | 64 | -2,092 | 81,447 | 81,076 | Tax Collection Services and Administration | 83,884 | 81,045 | 81,045 |
| 18,438 | 390 | -422 | 18,406 | 18,394 | Administration of State Lottery | 20,930 | 19,730 | 19,730 |
| 4,062 | 41 | -48 | 4,055 | 4,030 | Management of State Investments | 4,097 | 4,097 | 4,097 |
| *105,975* | *495* | *-2,562* | *103,908* | *103,500* | *Subtotal* | *108,911* | *104,872* | *104,872* |
| | | | | | **General Government Services** | | | |
| 5,390 | 143 | 1,123 | 6,656 | 6,348 | Purchasing and Inventory Management | 5,403 | 5,069 | 5,069 |
| 23,248 | — | 125 | 23,373 | 23,131 | Pensions and Benefits | 25,227 | 24,922 | 24,922 |
| — | 406 | — | 406 | 344 | Capital City Redevelopment Corporation | 401 | 441 | 441 |
| 13,540 | 301 | -36 | 13,805 | 13,683 | Property Management Services | 12,893 | 11,942 | 11,942 |
| 1,934 | 140 | -113 | 1,961 | 1,844 | Risk Management | 2,037 | 1,834 | 1,834 |
| — | 175 | — | 175 | 103 | Travel Services | 141 | 151 | 151 |
| *44,112* | *1,165* | *1,099* | *46,376* | *45,453* | *Subtotal* | *46,102* | *44,359* | *44,359* |
| | | | | | **Management and Administration** | | | |
| 912 | 1 | -15 | 898 | 885 | Public Contracts Affirmative Action Office | 998 | 998 | 998 |
| 3,875 | 50 | 1,543 | 5,468 | 5,299 | Management and Administrative Services | 10,079 | 9,622 | 9,622 |
| *4,787* | *51* | *1,528* | *6,366* | *6,184* | *Subtotal* | *11,077* | *10,620* | *10,620* |
| ***194,632*** | ***10,109*** | ***503*** | ***205,244*** | ***200,125*** | ***Total Appropriation*** | ***208,689*** | ***200,222*** | ***200,222*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES

### OBJECTIVES

1. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
2. Provide efficient delivery of Tuition Aid Grants and Scholarship Program awards to qualifying New Jersey students.
3. Guarantee federal student loans for New Jersey students attending both institutions in–state and out–of–state 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 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 operations of all student assistance programs. The Executive Director also regularly consults with the Commission on Higher Education concerning student assistance matters.

"Student Assistance Programs" includes 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, NJS18A:71–41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for fiscal year 1996 are estimated to range from $600 to full tuition in the public sector or $5,560 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 Educational Opportunity Fund (EOF) grant, or State scholarship award.

Part–time TAG awards are available to students with special needs through the Part–time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71–26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, 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 and financial need.

Public Tuition Benefits Program (NJS18A:71–72) provides for the State to pay the tuition of the surviving spouse or child of a fireman, policeman, or first aid rescue squad 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 in attendance at independent institutions.

Minority Academic Careers Program (NJS18A:72F–1 and NJS18A:72M–1) 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.

Schools of Professional Nursing (NJS18A:64F–3 et seq.) provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four–year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

Veterinary Medicine Education Program (NJS18A:63A–1 et seq.) The Office of Student Assistance is authorized to enter into contracts with out–of–state schools for the admission of New Jersey students since the State does not have any veterinary medicine programs.

Within OSA, the Higher Education Assistance Authority (NJHEAA), NJS18A: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 post–secondary education. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

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A legislatively mandated reserve requirement (NJS18A:72–17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year, 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 (NJS18A:72–34–42 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 (NJS18A:72B–15 et seq.) provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

48. **Aid to County Colleges** (NJS18A:64A–1 et seq.) The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 18 counties, and a bi–county college serving Somerset and Hunterdon counties. They enroll more than 136,000 full–time and part–time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the 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 the costs may also be provided for capital projects.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Student Assistance Programs** | | | | |
| Schools of professional nursing aided | 23 | 22 | 22 | 22 |
| Student enrollment | 2,267 | 2,236 | 2,284 | 2,284 |
| Veterinary Medical Education Program | | | | |
| Student enrollment | 96 | 92 | 90 | 86 |
| Schools with contracts | 4 | 4 | 4 | 4 |
| Optometric Education Program | | | | |
| Student enrollment | 20 | 4 | — | — |
| Schools with contracts | 2 | 1 | — | — |
| Graduate fellowships (a) | 16 | — | — | — |
| Graduate fellowships (Value) | $108,000 | — | — | — |
| Garden State Scholarships (a) | 4,485 | 4,264 | 4,181 | 4,880 |
| Garden State Scholarships (Value) | $2,202,177 | $2,054,763 | $2,062,933 | $2,440,000 |
| Edward J. Bloustein Distinguished Scholars (a) | 3,869 | 3,943 | 3,959 | 4,070 |
| Edward J. Bloustein Distinguished Scholars (Value) | $3,795,602 | $3,829,426 | $3,920,500 | $4,070,000 |
| Public tuition benefits (a) | 19 | 16 | 40 | 40 |
| Public tuition benefits (Value) | $32,030 | $32,591 | $65,000 | $65,000 |
| Urban Scholars (a) | 1,761 | 1,996 | 2,212 | 2,370 |
| Urban Scholars (Value) | $1,680,325 | $1,886,270 | $2,172,200 | $2,370,000 |
| 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 | $400,000 | $415,000 | $400,000 |
| Tuition aid grants (b) | 50,275 | 48,839 | 49,680 | 50,508 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Tuition aid grants (Value) | $99,776,116 | $108,985,783 | $119,700,000 | $133,330,000 |
| County Colleges | 14,853 | 14,702 | 15,000 | 14,499 |
| County Colleges (Value) | $15,497,175 | $17,151,305 | $19,000,000 | $20,535,000 |
| State Colleges | 13,801 | 13,086 | 13,240 | 13,599 |
| State Colleges (Value) | $22,033,993 | $22,994,045 | $25,100,000 | $27,858,000 |
| Rutgers/NJIT/UMDNJ | 11,587 | 11,030 | 11,040 | 11,330 |
| Rutgers/NJIT/UMDNJ (Value) | $28,331,185 | $30,640,639 | $32,800,000 | $36,011,000 |
| Independent colleges | 10,034 | 10,021 | 10,400 | 11,080 |
| Independent colleges (Value) | $33,913,763 | $38,199,794 | $42,800,000 | $48,926,000 |
| Total awards- All programs (c) | 60,775 | 59,408 | 60,422 | 62,218 |
| Total awards- All programs (Value) | $107,994,250 | $117,188,833 | $128,335,633 | $142,675,000 |
| Guaranteed Student Loan Program | | | | |
| Loans outstanding—June 30 | 803,032 | 791,299 | 804,448 | 809,867 |
| Loans outstanding—June 30 (Value) | $2,188,959,839 | $2,200,476,425 | $2,236,364,314 | $2,267,628,763 |
| Parent Loans for Undergraduate Students | | | | |
| Loans Outstanding—June 30 | 54,324 | 63,727 | 57,229 | 51,394 |
| Loans Outstanding—June 30 (Value) | $244,397,362 | $303,274,781 | $272,353,921 | $244,585,646 |
| New Jersey College Loans to Assist State Students (NJCLASS) | | | | |
| Loans Outstanding—June 30 | 8,948 | 11,191 | 13,330 | 15,480 |
| Loans Outstanding—June 30 (Value) | $40,569,203 | $52,425,331 | $63,025,331 | $73,525,331 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | — | — | 13 | 13 |
| Male Minority % | — | — | 23.0 | 23.0 |
| Female Minority | — | — | 29 | 29 |
| Female Minority % | — | — | 20.0 | 20.0 |
| Total Minority | — | — | 42 | 42 |
| Total Minority % | — | — | 21.0 | 21.0 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 42 | 34 | 31 | 31 |
| Federal | 139 | 145 | 154 | 171 |
| All Other | 6 | 15 | 12 | 12 |
| Total Positions | 187 | 194 | 197 | 214 |
| Filled Positions by Program Class | | | | |
| Student Assistance Programs | 187 | 194 | 197 | 214 |
| Total Positions | 187 | 194 | 197 | 214 |

Notes: Student Assistance Programs expenditure and award recipients data for fiscal year 1993 and fiscal year 1994 represent actual counts as of November 1994. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1995 are based upon appropriation levels and current enrollment information as of November 1994.

Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,744 | 25 | -227 | 2,542 | 2,493 | Student Assistance Programs | 46 | 2,457 | 2,338 | 2,338 |
| *2,744* | *25* | *-227* | *2,542* | *2,493* | ***Total Appropriation*** | | *2,457*[a] | *2,338* | *2,338* |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,380 | — | 56 | 1,436 | 1,435 | Salaries and Wages | | 1,486 | 1,367 | 1,367 |
| *1,380* | — | *56* | *1,436* | *1,435* | *Total Personal Services* | | *1,486* | *1,367* | *1,367* |
| 116 | — | –67 | 49 | 42 | Materials and Supplies | | 45 | 45 | 45 |
| 808 | — | –311 | 497 | 497 | Services Other Than Personal | | 796 | 796 | 796 |
| 15 | — | 11 | 26 | 26 | Maintenance and Fixed Charges | | 26 | 26 | 26 |
| | | | | | Special Purpose: | | | | |
| — | — | 87 | 87 | 87 | Servicing of Governor's Teachers Scholarship Loans | 46 | 83 | 83 | 83 |
| 400 | — | — | 400 | 400 | New Jersey College Loans to Assist State Students (NJCLASS) | 46 | — | — | — |
| *400* | — | *87* | *487* | *487* | *Total Special Purpose* | | *83* | *83* | *83* |
| 25 | 25 | –3 | 47 | 6 | Additions, Improvements and Equipment | | 21 | 21 | 21 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***184,778*** | ***8,811*** | ***–26,641*** | ***166,948*** | ***144,735*** | ***Total Grants–in–Aid*** | | ***160,690*** | ***202,492*** | ***187,923*** |
| ***114,144*** | — | ***8,931*** | ***123,075*** | ***120,316*** | ***Total State Aid*** | | ***123,200*** | ***139,923*** | ***128,609*** |
| 5,050 | — | — | 5,050 | — | *Total Capital Construction* | | — | — | — |
| ***306,716*** | ***8,836*** | ***–17,937*** | ***297,615*** | ***267,544*** | ***Total General Fund*** | | ***286,347*** | ***344,753*** | ***318,870*** |
| | | | | | **Federal Funds** | | | | |
| 19,487 | | | | | | | | | |
| 12 S | — | — | 19,499 | 13,018 | Student Assistance Programs | 46 | 14,469 | 14,581 | 14,581 |
| ***19,499*** | — | — | ***19,499*** | ***13,018*** | ***Total Federal Funds*** | | ***14,469*** | ***14,581*** | ***14,581*** |
| | | | | | **All Other Funds** | | | | |
| | 3,463 | | | | | | | | |
| — | 1,244 R | 458 | 5,165 | 1,107 | Student Assistance Programs | 46 | 3,685 | 2,368 | 2,368 |
| — | — | 1,000 | 1,000 | 1,000 | Health Policy and Research | 52 | 1,000 | 1,000 | 1,000 |
| — | 4,707 | 1,458 | 6,165 | 2,107 | *Total All Other Funds* | | 4,685 | 3,368 | 3,368 |
| ***326,215*** | ***13,543*** | ***–16,479*** | ***323,279*** | ***282,669*** | ***GRAND TOTAL*** | | ***305,501*** | ***362,702*** | ***336,819*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefit accounts.

It is recommended that 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.

## 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.

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6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

PROGRAM CLASSIFICATIONS

53. **Division of the Ratepayer Advocate.** Pursuant to N.J.S.A. 52:27E–50 et seq., the responsibilities of the Division of the Ratepayer Advocate are to represent the interests of New Jersey ratepayers before regulatory and legal tribunals and decision making bodies, establishing rates and State policies for the delivery of essential regulated services including gas, electric, telephone, water and sewer and cable television. The division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

54. **Utility Regulation.** The Board of 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.

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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Utility Regulation** | | | | |
| Utilities Regulated | | | | |
| Electric | 5 | 5 | 5 | 5 |
| Gas | 5 | 5 | 5 | 5 |
| Telephone and telegraph | 20 | 20 | 26 | 26 |
| Water and sewer | 95 | 88 | 86 | 86 |
| Municipal water companies | 171 | 171 | 171 | 171 |
| Cases Pending June 30 | | | | |
| Cable TV | 135 | 110 | 313 | 313 |
| Electric | 104 | 87 | 99 | 99 |
| Gas | 69 | 43 | 55 | 55 |
| Telephone | 53 | 65 | 81 | 81 |
| Water and sewer | 100 | 86 | 76 | 76 |
| **Regulation of Cable Television** | | | | |
| Cable television systems | 48 | 49 | 49 | 49 |
| Cable television subscribers | 2,074,650 | 2,157,636 | 2,157,636 | 2,157,636 |

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# TREASURY

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 244 | 255 | 282 | 291 |
| Federal | 19 | 20 | 18 | 18 |
| All Other | — | — | 4 | 4 |
| Total Positions | 263 | 275 | 304 | 313 |
| Filled Positions by Program Class | | | | |
| Ratepayer Advocate | 30 | 27 | 21 | 29 |
| Utility Regulation | 99 | 102 | 103 | 103 |
| Regulation of Cable Television | 22 | 30 | 31 | 31 |
| Energy Resource Management | 19 | 20 | 22 | 22 |
| Regulatory Services | 56 | 62 | 64 | 61 |
| Management and Administrative Services | 37 | 34 | 63 | 67 |
| Total Positions | 263 | 275 | 304 | 313 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,530 | 228 | — | 4,758 | 4,131 | Ratepayer Advocacy | 53 | 3,517 | 3,517 | 3,517 |
| 5,330 | 694 | 123 | 6,147 | 5,432 | Utility Regulation | 54 | 5,818 | 5,818 | 5,818 |
| 1,269 | 315 | 33 | 1,617 | 1,288 | Regulation of Cable Television | 55 | 1,397 | 1,397 | 1,397 |
| 2,814 | 286 | 51 | 3,151 | 2,911 | Regulatory Support Services | 97 | 3,100 | 3,100 | 3,100 |
| 5,514 | 1,144 | -873 | 5,785 | 4,913 | Management and Administrative Services | 99 | 5,880 | 5,880 | 5,880 |
| ***19,457*** | ***2,667*** | ***-666*** | ***21,458*** | ***18,675*** | ***Total Appropriation*** | | ***19,712***[a] | ***19,712*** | ***19,712*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,732 | 1,405<br>301[R] | -558 | 14,880 | 14,776 | Salaries and Wages | | 16,225 | 16,257 | 16,257 |
| *13,732* | *1,706* | *-558* | *14,880* | *14,776* | *Total Personal Services* | | *16,225*[b] | *16,257* | *16,257* |
| 333 | 154<br>5[R] | -215 | 277 | 122 | Materials and Supplies | | 430 | 400 | 400 |
| 612 | 152 | 102 | 866 | 2,577 | Services Other Than Personal | | 2,048 | 2,257 | 2,257 |
| 79 | 36 | 52 | 167 | 524 | Maintenance and Fixed Charges | | 462 | 454 | 454 |
| | | | | | Special Purpose: | | | | |
| 4,530 | 228 | — | 4,758 | — | Ratepayer Advocacy | 53 | — | — | — |
| — | 5 | — | 5 | — | Utility Regulation | 54 | — | — | — |
| — | 11 | — | 11 | — | Regulation of Cable Television | 55 | — | — | — |
| — | 19 | — | 19 | — | Management and Administrative Services | 99 | — | — | — |
| — | — | — | — | 368 | Other Special Purpose | | 300 | 100 | 100 |
| *4,530* | *263* | — | *4,793* | *368* | *Total Special Purpose* | | *300* | *100* | *100* |
| 171 | 351 | -47 | 475 | 308 | Additions, Improvements and Equipment | | 247 | 244 | 244 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| 250 | 141 | — | 391 | 3 | Utility Regulation | 54 | 300 | 600 | 600 |
| 1,565 | 9,586 | -411 | 10,740 | 4,313 | Energy Resource Management | 56 | 1,415 | 1,425 | 1,425 |
| *1,815* | *9,727* | *-411* | *11,131* | *4,316* | *Total Federal Funds* | | *1,715* | *2,025* | *2,025* |
| | | | | | **All Other Funds** | | | | |
| 3,700 | 166<br>241 R | 411 | 4,518 | 284 | Energy Resource Management | 56 | 348 | 1,000 | 1,000 |
| *3,700* | *407* | *411* | *4,518* | *284* | *Total All Other Funds* | | *348* | *1,000* | *1,000* |
| *24,972* | *12,801* | *-666* | *37,107* | *23,275* | *GRAND TOTAL* | | *21,775* | *22,737* | *22,737* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that in addition to the sum hereinabove, such other sums, as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Public Utilities under P.L.1968, c.173 (C48:2–59 et seq.) and P.L.1972, c.186 (C48:5A–32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1995 in these accounts be appropriated.

It is further recommended that receipts derived from fees, fines and penalties be appropriated and the unexpended balance as of June 30, 1995 of such receipts be appropriated.

It is further recommended that fees received from the "Electric Facility Need Assessment Act", P.L.1983, c.115(C48:7–16 et seq.) be appropriated.

It is further recommended that receipts of the Division of the Ratepayer Advocate are appropriated for the Division of the Ratepayer Advocate to defray the cost of this activity.

It is further recommended that there be appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums 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 plan for, formulate and monitor the annual State Budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

### PROGRAM CLASSIFICATIONS

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

05. **Budget, Management and Planning (NJSA 52:27B–12).** Coordinates the annual agency–based planning process, identifies and projects trends impacting on 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.

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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.

The Information Technology Group performs oversight and coordination functions relative to information processing technology.

07. **Accounting and Financial Reporting (NJSA 52:27B–33).** Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Accounting and Financial Reporting** | | | | |
| Checks issued | 9,800,000 | 9,000,000 | 9,500,000 | 12,600,000[a] |
| Revenue items processed | 186,222 | 175,000 | 200,000 | 200,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 284 | 281 | 272 | 266 |
| Total Positions | 284 | 281 | 272 | 266 |
| Filled Positions by Program Class | | | | |
| Office of State Planning | 19 | 19 | 20 | 22 |
| Budget, Management and Planning | 102 | 101 | 94 | 94 |
| Accounting and Financial Reporting | 163 | 161 | 158 | 150 |
| Total Positions | 284 | 281 | 272 | 266 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 714 | 5 | 244 | 963 | 955 | Office of State Planning | 02 | 1,394 | 1,255 | 1,255 |
| 7,365 | 2 | 314 | 7,681 | 7,656 | Budget, Management and Planning | 05 | 7,741 | 6,851 | 6,851 |
| 9,478 | 5,699 | 773 | 15,950 | 15,209 | Accounting and Financial Reporting | 07 | 11,295 | 10,215 | 10,215 |
| ***17,557*** | ***5,706*** | ***1,331*** | ***24,594*** | ***23,820*** | ***Total Appropriation*** | | ***20,430***[a] | ***18,321*** | ***18,321*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,758 | 290[R] | 276 | 12,324 | 12,281 | Salaries and Wages | | 13,144 | 12,474 | 12,474 |
| *11,758* | *290* | *276* | *12,324* | *12,281* | *Total Personal Services* | | *13,144* | *12,474* | *12,474* |
| 292 | — | 54 | 346 | 337 | Materials and Supplies | | 454 | 342 | 342 |
| 4,676 | 136 | 6,080 | 10,892 | 10,187 | Services Other Than Personal | | 6,080 | 5,187 | 5,187 |
| 50 | — | 60 | 110 | 94 | Maintenance and Fixed Charges | | 97 | 99 | 99 |
| | | | | | Special Purpose: | | | | |
| — | — | 25 | 25 | 25 | Office of State Planning | 02 | — | — | — |
| — | 5,265[R] | -5,264 | 1 | — | Accounting and Financial Reporting | 07 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 42 | | | | | | | 45 | | |
| 394 S | — | — | 436 | 436 | General Fixed Asset Account Group, Independent Audit | 07 | 411 S | 45 | 45 |
| 29 | — | — | 29 | 29 | Governmental Accounting Standard Board | 07 | 29 | 29 | 29 |
| *465* | *5,265* | *–5,239* | *491* | *490* | *Total Special Purpose* | | *485* | *74* | *74* |
| 316 | 15 | 100 | 431 | 431 | Additions, Improvements and Equipment | | 170 | 145 | 145 |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 40,144 | –6,831 | 33,313 | — | Accounting and Financial Reporting | 07 | — | — | — |
| — | *40,144* | *–6,831* | *33,313* | — | *Total All Other Funds* | | — | — | — |
| *17,557* | *45,850* | *–5,500* | *57,907* | *23,820* | *GRAND TOTAL* | | *20,430* | *18,321* | *18,321* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the Office of State Planning be authorized to collect reasonable fees for the distribution of its publications, and that receipts derived from such fees be appropriated for the Office of State Planning.

It is further recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, and the single audit.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18–16.1).

It is further recommended that there be appropriated out of revenues derived from 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.

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19. **Management of State Investments (NJSA 52:18A–79).** Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.

25. **Administration of Casino Gambling (NJSA 5:12–1).** The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Tax Collection Services and Administration** | | | | |
| Taxpayer Information Services | | | | |
| Telephone inquiries | 2,895,264 | 2,979,660 | 3,600,000 | 3,850,000 |
| Correspondence | 46,501 | 50,475 | 60,000 | 60,000 |
| Tax Services (High Level Technical Requests) | | | | |
| Telephone inquiries | 15,843 | 14,684 | 14,500 | 14,500 |
| Correspondence | 12,618 | 10,771 | 12,800 | 12,800 |
| Enforcement | | | | |
| Audits | | | | |
| Average Number of Auditors | 317 | 322 | 330 | 340 |
| Assessment Amount | 306,135,685 | 334,352,577 | 335,000,000 | 340,000,000 |
| Audits completed | 47,900 | 56,850 | 59,000 | 60,000 |
| Average Assessment/Auditor (a) | 950,000 | 1,025,000 | 1,015,000 | 1,000,000 |
| Compliance | | | | |
| Number of Collectors | 232 | 229 | 230 | 230 |
| Collections | 149,105,389 | 156,396,178 | 173,000,000 | 179,000,000 |
| Number of Closed Cases | 172,869 | 233,609 | 235,000 | 235,000 |
| Average Collection Per Collector (b) | 642,696 | 682,953 | 752,174 | 778,261 |
| Bankruptcy Claims | 793 | 1,311 | 1,700 | 1,700 |
| Judgments | 7,753 | 5,066 | 7,500 | 9,000 |
| Deferred Payment Plans | 1,546 | 3,973 | 6,000 | 7,500 |
| Criminal Investigations | | | | |
| Prosecution Recommendations | 69 | 68 | 70 | 73 |
| Assessment Amount | 5,735,200 | 3,745,899 | 5,000,000 | 5,500,000 |
| Processing and Accounting Activity | | | | |
| Returns Processed | | | | |
| Individual | 5,559,818 | 5,568,199 | 5,650,000 | 5,735,000 |
| Homestead rebates | 1,497,166 | 1,500,000 | 1,500,000 | 1,500,000 |
| Business | 4,038,357 | 4,100,263 | 4,100,000 | 4,100,000 |
| Checks processed | 5,669,331 | 5,294,703 | 5,250,000 | 5,200,000 |
| Soil Setoffs | 363,656 | 369,791 | 375,000 | 380,000 |
| Licenses Processed | 37,057 | 27,420 | 34,000 | 28,000 |
| Business Taxpayers Registered | 39,236 | 41,131 | 43,000 | 45,000 |
| Taxpayer Registration | | | | |
| Registration File Updates | 51,295 | 53,107 | 55,000 | 57,000 |
| Correspondence Processed | 101,542 | 86,482 | 84,000 | 84,000 |
| Billings Mailed | | | | |
| Individual | 406,242 | 218,401 | 220,000 | 222,000 |
| Business | 275,103 | 162,659 | 165,000 | 165,000 |
| Refunds Reviewed | | | | |
| Individual | 44,826 | 76,304 | 77,000 | 77,000 |
| Business | 1,768 | 2,489 | 3,000 | 3,000 |
| Property Administration | | | | |
| Real Estate Appraisals | 2,113 | 1,637 | 1,200 | 1,200 |
| Municipal Audit | 173 | 84 | 150 | 200 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Sales Ratio Study | | | | |
| Sales Prescreened | 119,414 | 142,206 | 144,000 | 148,000 |
| Sales Investigated | 17,934 | 18,632 | 20,000 | 22,000 |
| Intestates/Escheated Estates | 175 | 270 | 285 | 320 |
| **Administration of State Lottery** | | | | |
| Agents | 5,150 | 5,200 | 5,300 | 6,000 |
| Drawings | 885 | 900 | 924 | 950 |
| Net Sales (millions) | $1,364 | $1,431 | $1,459 | $1,460 |
| **Management of State Investments** | | | | |
| Transactions | 39,282 | 44,544 | 46,000 | 47,000 |
| Market value of investments as of 6/30 (millions) | $44,900 | $43,800 | $47,000 | $50,000 |
| Cash Management Returns | 4% | 3% | 5% | 5% |
| Net investment earnings, cash basis (millions) | $2,005 | $1,082 | $2,000 | $2,000 |
| Funds managed | 121 | 126 | 125 | 125 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,545 | 1,562 | 1,531 | 1,546 |
| All Other | 29 | 32 | 33 | 33 |
| Total Positions | 1,574 | 1,594 | 1,564 | 1,579 |
| Filled Positions by Program Class | | | | |
| Tax Collection Services and Administration | 1,346 | 1,389 | 1,357 | 1,372 |
| Administration of State Lottery | 168 | 146 | 148 | 147 |
| Management of State Investments | 60 | 59 | 59 | 60 |
| Total Positions | 1,574 | 1,594 | 1,564 | 1,579 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 83,475 | 64 | –2,092 | 81,447 | 81,076 | Tax Collection Services and Administration | 15 | 83,884 | 81,045 | 81,045 |
| 18,438 | 390 | –422 | 18,406 | 18,394 | Administration of State Lottery | 16 | 20,930 | 19,730 | 19,730 |
| 4,062 | 41 | –48 | 4,055 | 4,030 | Management of State Investments | 19 | 4,097 | 4,097 | 4,097 |
| ***105,975*** | ***495*** | ***–2,562*** | ***103,908*** | ***103,500*** | ***Total Appropriation*** | | ***108,911***[a] | ***104,872*** | ***104,872*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 63,808 | | | | | | | | | |
| 232 S | 40 R | –2,120 | 61,960 | 61,906 | Salaries and Wages | | 63,548 | 64,240 | 64,240 |
| *64,040* | *40* | *–2,120* | *61,960* | *61,906* | *Total Personal Services* | | *63,548* | *64,240* | *64,240* |
| 3,368 | | | | | | | | | |
| 20 S | 4 | –549 | 2,843 | 2,729 | Materials and Supplies | | 3,360 | 2,953 | 2,953 |
| 35,000 | | | | | | | 31,962 | | |
| 902 S | 87 | 83 | 36,072 | 35,941 | Services Other Than Personal | | 7,755 S | 36,020 | 36,020 |
| 2,046 | | | | | | | | | |
| 1 S | — | –224 | 1,823 | 1,799 | Maintenance and Fixed Charges | | 1,960 | 1,659 | 1,659 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Special Purpose: | | | | |
| — | 289 R | –289 | — | — | Communication Fees – Lottery | 16 | — | — | — |
| — | 289 | –289 | — | — | *Total Special Purpose* | | — | — | — |
| | | | | | | | 226 | | |
| 598 | 75 | 537 | 1,210 | 1,125 | Additions, Improvements and Equipment | | 100 S | — | — |

## OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *23,075* | *70* | — | *23,145* | *23,145* | *Total Casino Control Fund – Direct State Services* | | *23,075* | *23,075* | *23,075* |
| ***129,050*** | ***565*** | ***–2,562*** | ***127,053*** | ***126,645*** | ***TOTAL STATE APPROPRIATIONS*** | | ***131,986*** | ***127,947*** | ***127,947*** |
| | | | | | **All Other Funds** | | | | |
| — | 1,692 R | — | 1,692 | 1,667 | Tax Collection Services and Administration | 15 | 2,493 | 2,684 | 2,684 |
| — | *1,692* | — | *1,692* | *1,667* | *Total All Other Funds* | | *2,493* | *2,684* | *2,684* |
| ***129,050*** | ***2,257*** | ***–2,562*** | ***128,745*** | ***128,312*** | ***GRAND TOTAL*** | | ***134,479*** | ***130,631*** | ***130,631*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits account.

## LANGUAGE PROVISIONS

It is recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

It is further recommended that, so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65 (C54:40A–1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that notwithstanding any other law to the contrary, there be appropriated out of receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Fund sums as may be necessary for the cost of administration and collection of the taxes pursuant to P.L. 1985, c. 38, (C.13:1E–136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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.

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13(C5:9–1 et seq.) and for payment for commissions, prizes and expenses of developing and implementing games pursuant to Section 7 of P.L. 1970, c. 13(C5:9–7).

It is further recommended that in addition to the amounts hereinabove, State Lottery Fund Receipts in excess of anticipated contributions to Education and State Institutions, and reimbursements of administrative expenditures, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, there be appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

It is further recommended that, to the extent that sums appropriated to pay for the Lottery Network Payment Agreement are insufficient there are appropriated out of the State Lottery Fund such additional sums as may be required to pay debt service on the Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that, notwithstanding the provisions of any law to the contrary, there be 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.).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement 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 shall be 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.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18–16.1).

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to agencies of the Department of the Treasury.
9. To provide food service in the State House Complex cafeterias and other State–owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of State–owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.

### PROGRAM CLASSIFICATIONS

04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management (NJSA 52:18A–3).** GSA/Division of Purchase and Property pursuant to the provisions of title 52 administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications, makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; Distribution and Support Services maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, and contracts major lease/purchase arrangements through the Master Lease Program.

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.

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21. **Pensions and Benefits (NJSA 52:18A–95).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

22. **Capital City Redevelopment Corporation (NJSA 52:9Q).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital district of downtown Trenton. The CCRC acts as a central facilitator of the implementation of the Renaissance Plan.

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 thirty–four State–owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; plus renovation and alteration services under $32,500.

37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. **Office of Telecommunications and Information Systems (OTIS).** Pursuant to Executive Order No.84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

    The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub houses this telecommunications network, as well as providing data processing disaster recovery.

41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State–owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self–supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

43. **Printing Services (NJSA 52:27B–6).** The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking.

44. **Capitol Post Office (NJSA 52:27B–6).** The Capitol Post Office also operates as a revolving fund providing postal services to all State departments.

62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

63. **Travel Services.** Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Purchasing and Inventory Management** | | | | |
| Vendor purchases | $1,016,000,000 | $793,000,000 | $1,050,000,000 | $1,150,000,000 |
| Term Contracts | 4,900 | 4,642 | 5,200 | 5,500 |
| **Pensions and Benefits** | | | | |
| Membership, All Funds | | | | |
| Beginning Balance, All Funds (thousands) | 393,720 | 398,440 | 401,025 | 405,036 |
| Added | 35,316 | 27,867 | 27,937 | 28,007 |
| Removed | 30,596 | 25,282 | 23,926 | 23,956 |
| Ending balance | 398,440 | 401,025 | 405,036 | 409,087 |
| Beneficiaries, All Funds | | | | |
| Beginning Balance, All Funds (thousands) | 134,417 | 140,395 | 149,670 | 154,160 |
| Added | 13,006 | 13,598 | 10,000 | 10,200 |
| Removed | 7,028 | 4,323 | 5,510 | 5,575 |
| Ending balance | 140,395 | 149,670 | 154,160 | 158,785 |
| Total Members | 538,835 | 550,695 | 559,196 | 567,872 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Loans | | | | |
| Number | 124,718 | 129,299 | 135,154 | 141,273 |
| Loans Receivable (thousands) | $548,434 | $602,071 | $661,606 | $727,029 |
| Assets, all funds (thousands) | $29,531,299 | $31,512,510 | $33,713,921 | $36,069,119 |
| Benefit payments (thousands) | $2,861,021 | $3,063,064 | $3,331,674 | $3,623,840 |
| Lump sum death benefit payments (thousands) | $78,192 | $81,393 | $84,725 | $88,193 |
| Membership, Other Systems | | | | |
| Supplemental annuity | 4,459 | 4,329 | 4,233 | 4,139 |
| Health benefits | 309,020 | 311,721 | 309,356 | 307,009 |
| Drug plan | 93,141 | 103,431 | 110,645 | 109,804 |
| Dental plan | 74,295 | 77,801 | 85,155 | 86,200 |
| **Property Management Services** | | | | |
| Leased facilities | 501 | 469 | 459 | 425 |
| Area in square feet | 8,200,000 | 7,300,000 | 7,100,000 | 6,900,000 |
| State–owned space maintained (square feet) | 4,627,000 | 4,961,792 | 4,800,000 | 4,800,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 863 | 867 | 769 | 724 |
| All Other | 2 | 1 | 3 | 3 |
| Total positions | 865 | 868 | 772 | 727 |
| Filled Positions by Program Class | | | | |
| Purchasing and Inventory Management | 117 | 126 | 113 | 111 |
| Travel Services | 5 | 3 | 2 | 3 |
| Pensions and Benefits | 361 | 388 | 343 | 377 |
| Capital City Redevelopment Corporation | 4 | 4 | 4 | 4 |
| Property Management (a) | 314 | 293 | 259 | 183 |
| Risk Management | 64 | 55 | 51 | 49 |
| Total Positions | 865 | 868 | 772 | 727 |

Notes: Actual fiscal years 1993 and 1994 and revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 5,390 | 143 | 1,123 | 6,656 | 6,348 | Purchasing and Inventory Management | 09 | 5,403 | 5,069 | 5,069 |
| 23,248 | — | 125 | 23,373 | 23,131 | Pensions and Benefits | 21 | 25,227 | 24,922 | 24,922 |
| — | 406 | — | 406 | 344 | Capital City Redevelopment Corporation[a] | 22 | 401 | 441 | 441 |
| 13,540 | 301 | –36 | 13,805 | 13,683 | Property Management Services | 26 | 12,893 | 11,942 | 11,942 |
| 1,934 | 140 | –113 | 1,961 | 1,844 | Risk Management | 37 | 2,037 | 1,834 | 1,834 |
| — | 175 | — | 175 | 103 | Travel Services[a] | 63 | 141 | 151 | 151 |
| ***44,112*** | ***1,165*** | ***1,099*** | ***46,376*** | ***45,453*** | ***Total Appropriation*** | | ***46,102***[b] | ***44,359*** | ***44,359*** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 28,454 | | | | | | | 27,961 | | |
| 345 S | 139 R | 395 | 29,333 | 29,455 | Salaries and Wages | | 1,174 S | 27,984 | 27,984 |
| *28,799* | *139* | *395* | *29,333* | *29,455* | *Total Personal Services* | | *29,135* | *27,984* | *27,984* |
| 1,063 | | | | | | | 1,270 | | |
| 160 S | — | 41 | 1,264 | 1,250 | Materials and Supplies | | 837 S | 1,821 | 1,821 |
| 10,330 | | | | | | | 10,574 | | |
| 85 S | — | 155 | 10,570 | 10,639 | Services Other Than Personal | | 70 S | 11,449 | 11,449 |
| 1,872 | 202 R | 92 | 2,166 | 2,137 | Maintenance and Fixed Charges | | 1,885 | 2,389 | 2,389 |
| | | | | | Special Purpose: | | | | |
| 50 | — | 300 | 350 | 170 | Gubernatorial Transition–Governor | 09 | — | — | — |
| 200 | — | — | 200 | 166 | Gubernatorial Transition–Governor–Elect | 09 | — | — | — |
| — | — | 75 | 75 | 10 | Gubernatorial Inaugural Commission | 09 | — | — | — |
| 128 | — | –8 | 120 | 120 | State Pension System Audit | 21 | 128 | 128 | 128 |
| 320 S | — | — | 320 | 201 | Pensions and Health Benefits Commission | 21 | — | — | — |
| | 5 | | | | | | | | |
| — | 401 R | — | 406 | — | Capital City Redevelopment Corporation | 22 | — | — | — |
| — | — | — | — | — | Capital Marketing Program | 22 | — | 75 | 75 |
| — | 83 R | –60 | 23 | — | Real Property Leasing Out Program | 26 | — | — | — |
| 323 | — | 52 | 375 | 375 | Maintenance of Old Barracks | 26 | 375 | 375 | 375 |
| — | 135 R | –100 | 35 | — | Third Party Subrogation For Property Damage | 37 | — | — | — |
| | 4 | | | | | | | | |
| — | 171 R | — | 175 | — | Travel Services | 63 | — | — | — |
| *1,021* | *799* | *259* | *2,079* | *1,042* | *Total Special Purpose* | | *503* | *578* | *578* |
| 762 | | | | | | | 523 | | |
| 20 S | 25 | 157 | 964 | 930 | Additions, Improvements and Equipment | | 1,305 S | 138 | 138 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| ***27,398*** | ***12,504*** | — | ***39,902*** | ***9,922*** | ***Total Capital Construction*** | | ***25,875*** | ***18,001*** | — |
| ***71,510*** | ***13,669*** | ***1,099*** | ***86,278*** | ***55,375*** | ***Total General Fund*** | | ***71,977*** | ***62,360*** | ***44,359*** |
| | | | | | **All Other Funds** | | | | |
| | 1,928 | | | | | | | | |
| — | 833 R | 38 | 2,799 | 1,168 | Property Management Services | 26 | 390 | 170 | 170 |
| | 397 | | | | | | | | |
| — | 82 R | — | 479 | 130 | State Cafeterias | 62 | — | — | — |
| — | ***3,240*** | ***38*** | ***3,278*** | ***1,298*** | ***Total All Other Funds*** | | ***390*** | ***170*** | ***170*** |
| ***71,510*** | ***16,909*** | ***1,137*** | ***89,556*** | ***56,673*** | ***GRAND TOTAL*** | | ***72,367*** | ***62,530*** | ***44,529*** |

Notes: (a) Prior to fiscal year 1996, the program was funded by an off–budget appropriation. Beginning in fiscal year 1996 the program will be supported through a Direct State Services appropriation. Prior year appropriation history has been converted to reflect this shift in funding.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

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It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that notwithstanding the provision of any other law to the contrary, there be 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.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that notwithstanding the provisions of any other law to the contrary, there be appropriated, out of receipts derived from third party subrogation, such sums as may be necessary for administrative expenses of this program.

It is further recommended that, notwithstanding the provisions of P.L. 1944, c.112 (C.52:27B–67), there be 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.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Capitol Post Office revolving fund from any appropriation made to any department for postage costs appropriated or allocated to such departments for their share of costs of the Capitol Post Office.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

It is further recommended that the unexpended balance in the State Purchase Fund as of June 30, 1995, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under R.S. 52:25–1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated out of the revenues received from the sale of surplus property sufficient sums for the administrative costs of the Distribution Center–Surplus Property Unit.

It is further recommended that there be transferred from the savings in property rental accounts derived from warehouse space consolidation and elimination, such sums as may be required to implement and administer the warehouse space utilization program in the Office of Property Management Services, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the savings in the utility accounts derived from energy consumption reduction initiatives be transferred and that the revenue received from utility companies for such initiatives be appropriated to implement and administer the Energy Conservation Initiatives Program in the Office of Property Management Services, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that from the receipts derived from the sale of real property, such sums be appropriated for the costs incurred in the selling of the real property, such as appraisal, surveys, advertising, and other costs related to the disposal, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the Management of the DEP Properties account as of June 30, 1995 be appropriated for the same purpose.

It is further recommended that subject to the approval of the Director of the Division of Budget and Accounting, receipts derived from the leasing of State surplus real property be appropriated for the maintenance of leased property, provided that a sum not to exceed $100,000 shall be available for the administrative expenses of the program.

It is further recommended that receipts from employee maintenance charges in excess of $1,100,000 be appropriated for maintenance of employee housing and associated relocation costs; provided, however that a sum not to exceed $170,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain this facility.

It is further recommended that there be 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.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1995, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to Section 2 of P.L. 1951, c.312 (C.52:18A–19.6).

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction

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and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that notwithstanding any law to the contrary, there be appropriated out of receipts derived from 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.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for independent audits of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirement 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 shall be 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Pensions and Health Benefits Commission account be appropriated for the same purpose.

It is further recommended that there be 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.

It is further recommended that, notwithstanding the provisions of any law to the contrary, there be appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for programs and strategies which will enhance the vitality of the district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

### PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** Net proceeds from taxes on premiums for fire insurance policies written by insurance companies of other states and countries are distributed 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 are to be 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 is to be 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 are to be 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 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 are to be 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.

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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 is to be 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 are to be 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.

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 is to be 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *264,926* | — | *–149* | *264,777* | *264,726* | *Total State Aid* | | *175,501* | *10,198* | *10,198* |
| *264,926* | — | *–149* | *264,777* | *264,726* | *Total General Fund* | | *175,501* | *10,198* | *10,198* |
| *330,050* | *87* | — | *330,137* | *329,730* | *Total Property Tax Relief Fund – Grants–in–Aid* | | *318,900* | *318,900* | *318,900* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| *74,697* | — | — | *74,697* | *73,967* | *Total Property Tax Relief Fund – State Aid* | | *152,383* | *57,704* | *57,704* |
| *404,747* | *87* | — | *404,834* | *403,697* | *Total Property Tax Relief Fund* | | *471,283* | *376,604* | *376,604* |
| *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* |
| *686,853* | *87* | *–149* | *686,791* | *685,603* | *TOTAL STATE APPROPRIATIONS* | | *663,964* | *403,982* | *403,982* |
| | | | | | **All Other Funds** | | | | |
| — | 733,330[R] | — | 733,330 | 733,330 | Other Distributed Taxes | 27 | 776,913 | 691,913 | 691,913 |
| — | *733,330* | — | *733,330* | *733,330* | *Total All Other Funds* | | *776,913* | *691,913* | *691,913* |
| *686,853* | *733,417* | *–149* | *1,420,121* | *1,418,933* | *GRAND TOTAL* | | *1,440,877* | *1,095,895* | *1,095,895* |

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

### OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

### PROGRAM CLASSIFICATIONS

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).** The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. **Management and Administrative Services (NJSA 52:27B–8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 303 | 315 | 303 | 313 |
| Male Minority % | 6.3 | 6.6 | 6.7 | 6.9 |
| Female Minority | 657 | 638 | 617 | 625 |
| Female Minority % | 13.6 | 13.4 | 13.6 | 13.8 |
| Total Minority | 960 | 953 | 920 | 938 |
| Total Minority % | 19.9 | 20.1 | 20.3 | 20.5 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 121 | 120 | 122 | 122 |
| All Other | 12 | 14 | 13 | 13 |
| Total Positions | 133 | 134 | 135 | 135 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Filled Positions by Program Class | | | | |
| Public Contracts Affirmative Action Office | 21 | 20 | 18 | 22 |
| Management and Administrative Services | 105 | 106 | 109 | 105 |
| Federal Liaison Activities | 7 | 8 | 8 | 8 |
| Total Positions | 133 | 134 | 135 | 135 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 912 | 1 | –15 | 898 | 885 | Public Contracts Affirmative Action Office | 98 | 998 | 998 | 998 |
| 3,875 | 50 | 1,543 | 5,468 | 5,299 | Management and Administrative Services | 99 | 10,079 | 9,622 | 9,622 |
| *4,787* | *51* | *1,528* | *6,366* | *6,184* | *Total Appropriation* | | *11,077*[a] | *10,620* | *10,620* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,008 | — | 892 | 4,900 | 4,847 | Salaries and Wages | | 4,944 | 4,487 | 4,487 |
| *4,008* | — | *892* | *4,900* | *4,847* | *Total Personal Services* | | *4,944* | *4,487* | *4,487* |
| 27 | — | 50 | 77 | 76 | Materials and Supplies | | 27 | 27 | 27 |
| 506 | — | 304 | 810 | 803 | Services Other Than Personal | | 525 | 511 | 511 |
| 58 | — | 25 | 83 | 82 | Maintenance and Fixed Charges | | 58 | 58 | 58 |
| | | | | | Special Purpose: | | | | |
| 50 | 50 | — | 100 | — | State Revenue Forecasting and Advisory Commission | 99 | — | — | — |
| 138 | — | — | 138 | 118 | Federal Liaison Office, Washington, D.C[b] | 99 | 23 | 23 | 23 |
| — | — | 250 | 250 | 250 | World Cup NY/NJ | 99 | — | — | — |
| — | — | — | — | — | Productivity and Efficiency Program | 99 | 5,500 | 5,500 | 5,500 |
| *188* | *50* | *250* | *488* | *368* | *Total Special Purpose* | | *5,523* | *5,523* | *5,523* |
| — | 1 | 7 | 8 | 8 | Additions, Improvements and Equipment | | — | 14 | 14 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *115,391* | — | *–1* | *115,390* | *115,389* | *Total Debt Service* | | *99,106* | *347,548* | *347,548* |
| *120,178* | *51* | *1,527* | *121,756* | *121,573* | *Total General Fund* | | *110,183* | *358,168* | *358,168* |
| | | | | | **All Other Funds** | | | | |
| — | 3,255 24,032[R] | –2,200 | 25,087 | 23,579 | Management and Administrative Services | 99 | 10,000 | 10,000 | 10,000 |
| — | *27,287* | *–2,200* | *25,087* | *23,579* | *Total All Other Funds* | | *10,000* | *10,000* | *10,000* |
| *120,178* | *27,338* | *–673* | *146,843* | *145,152* | *GRAND TOTAL* | | *120,183* | *368,168* | *368,168* |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the 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 Federal Liaison Office in Washington, D.C.

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## LANGUAGE PROVISIONS

It is further recommended that the balance as of June 30, 1995 in the State Revenue Forecasting and Advisory Commission is appropriated for the same purpose.

It is further recommended that the unexpended balances in the Productivity and Efficiency Program be appropriated for the same purpose.

It is further recommended that there be appropriated from investment earnings of State funds, a sum, not to exceed $640,000, for public finance activities.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that an amount equivalent to the amount due to be paid in Fiscal Year 1996 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 (C34:1B–7.12) for the purposes of P.L. 1992, c.16 (C34:1B–7.10 et seq.).

It is further recommended that not withstanding the provisions of any law to the contrary, there be appropriated from the Drug Enforcement Demand Reduction Fund such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

It is recommended that fees collected on behalf of the Public Contracts Affirmative Action program and the unexpended balance as of June 30, 1995 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 194,632 | 10,109 | 503 | 205,244 | 200,125 | **Total Appropriation, Department of the Treasury** | 208,689 | 200,222 | 200,222 |

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## 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 year 1996 provides funding for three Miscellaneous Executive Commissions—the Interstate Sanitation Commission,the Delaware River Basin Commission, and the Governor's Performance Initiative Commission.

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 contribution to the 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 $510,000 provides for New Jersey's contribution to the commission's total operating budget.

The Governor's Performance Review Initiative Commission will work with the private sector to generate resources to do performance audits in each State department and agency. The performance measures established for State programs will provide decision makers with needed information on how changes in funding will affect clients.

### SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Science and Technical Programs** | | | |
| 510 | — | — | 510 | 510 | Delaware River Basin Commission | 620 | 688 | 620 |
| 315 | — | — | 315 | 315 | Interstate Sanitation Commission | 315 | 455 | 315 |
| *825* | — | — | *825* | *825* | *Subtotal* | *935* | *1,143* | *935* |
| | | | | | **Management and Administration** | | | |
| 250 | — | 19 | 269 | 146 | Governor's Management Review Commission | — | — | — |
| — | — | — | — | — | Governor's Performance Review Initiative | 975 | 975 | 975 |
| *250* | — | *19* | *269* | *146* | *Subtotal* | *975* | *975* | *975* |
| ***1,075*** | **—** | ***19*** | ***1,094*** | ***971*** | ***Total Appropriation*** | ***1,910*** | ***2,118*** | ***1,910*** |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. SCIENCE AND TECHNICAL PROGRAMS
## 9130. INTERSTATE SANITATION COMMISSION

### OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

### PROGRAM CLASSIFICATIONS

03. **Interstate Sanitation Commission.** The Interstate Sanitation Commission is a tri–state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri–state compact (RS 32:18–1 et seq. and RS 32:19– 1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey–New York–Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 315 | — | — | 315 | 315 | Interstate Sanitation Commission | 03 | 315 | 455 | 315 |
| ***315*** | — | — | ***315*** | ***315*** | ***Total Appropriation*** | | ***315*** | ***455*** | ***315*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 315 | — | — | 315 | 315 | Expenses of the Commission | 03 | 315 | 455 | 315 |
| *315* | — | — | *315* | *315* | *Total Special Purpose* | | *315* | *455* | *315* |

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. SCIENCE AND TECHNICAL PROGRAMS
## 9140. DELAWARE RIVER BASIN COMMISSION

### OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

### PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D–1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water–related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 510 | — | — | 510 | 510 | Delaware River Basin Commission | 02 | 620 | 688 | 620 |
| ***510*** | **—** | **—** | ***510*** | ***510*** | ***Total Appropriation*** | | ***620*** | ***688*** | ***620*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 510 | — | — | 510 | 510 | Expenses of the Commission | 02 | 620 | 688 | 620 |
| *510* | — | — | *510* | *510* | *Total Special Purpose* | | *620* | *688* | *620* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 2 | — | — | 2 | 2 | ***Total Capital Construction*** | | 2 | 2 | 2 |
| ***512*** | **—** | **—** | ***512*** | ***512*** | ***Total General Fund*** | | ***622*** | ***690*** | ***622*** |

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 9146. GOVERNOR'S MANAGEMENT REVIEW COMMISSION

### OBJECTIVES

1. To study and analyze the various departments, commissions, authorities, and other functions of State government to ascertain the means by and manner in which the services of the State of New Jersey may be afforded to its citizens in the most efficient, expeditious and economical manner.

### PROGRAM CLASSIFICATIONS

90. **Governor's Management Review Commission.** The Commission was created April 2, 1990 by Executive Order Number 7 to conduct a comprehensive review of state operations. Operational audits of several State departments were conducted based on the size, complexity, and opportunities for cost savings and improvements in the various departments, agencies and operating units. The commission also reviewed cross-cutting issues, tax delinquency collection efforts, and the potential for privatizing some State functions.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 250 | — | 19 | 269 | 146 | Governor's Management Review Commission | 90 | — | — | — |
| ***250*** | **—** | ***19*** | ***269*** | ***146*** | ***Total Appropriation*** | | **—** | **—** | **—** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 250 | — | 19 | 269 | 146 | Expenses of the Commission | 90 | — | — | — |
| *250* | — | *19* | *269* | *146* | *Total Special Purpose* | | — | — | — |

## 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 insure 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 insure and maintain their continued effectiveness, as the downsizing takes place.

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# MISCELLANEOUS EXECUTIVE COMMISSIONS

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Governor's Performance Review Initiative | 91 | 975 | 975 | 975 |
| — | — | — | — | — | ***Total Appropriation*** | | ***975*** | ***975*** | ***975*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Expenses of the Commission | 91 | 975 | 975 | 975 |
| — | — | — | — | — | *Total Special Purpose* | | *975* | *975* | *975* |

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **1,075** | **—** | **19** | **1,094** | **971** | **Total Appropriation, Miscellaneous Executive Commissions** | **1,910** | **2,118** | **1,910** |

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## 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 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 FY 1996 Recommendation for property rentals shows an increase of $28.6 million. A significant portion of this increase is due to the increase in the debt service for the New Jersey Building Authority from $15.7 million to $36.4 million. This increased debt service is attributable to a January 1994 issuance of debt to finance a 3,000 bed prison in Bridgeton, to renovate various historical buildings in the Capital Complex — the War Memorial, the Old Barracks and Brownstones adjacent to the State House, and office buildings housing the the Division of Taxation and the Departments of Labor and Education. The additional factors contributing to the the increase in property rentals are increases for existing lease commitments, as well as funding for construction of the Newark Performing Arts Center through the Economic Development Authority.

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 ensuing in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees medical costs (Worker's 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 year 1996 Recommendation contains an increase of $2.9 million. Of this amount, $700,000 is necessary to pay for losses that will become due and payable in 1996 from the Vehicle Claims Liability Fund. The premiums the State maintains as part of the Master Property Program is increasing by $2 million in fiscal year 1996. The primary factors associated with this increase, are the estimated replacement value of new State buildings projected for occupancy in 1996, and the assimilation of assets as a result of the County Court Unification.

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 FY 1996 Recommendation is decreasing by $1.0 million. This decrease is largely a result of energy savings initiatives. Savings in this account are partially offset by a 3 percent projected rate hike for utility expenses.

The Employee Benefits budget consists of a variety of pension accounts, health benefits accounts, Social Security Tax, and a number of other employment insurance accounts. The Fiscal Year 1996 budget proposes a number of initiatives expected to save the State approximately $58.9 million. The Fiscal Year 1996 pension recommendations include the continuing savings from the Fiscal Year 1994 pension reforms of approximately $176.7 million. For the seven State retirement systems, and other special acts, the recommendation is $297.7 million.

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, and the initiative of N. J. Plus as the new "benchmark", at a total cost of $538.6 million. The State continues to work toward lower health insurance premiums through a more educated workforce, more efficient health care, and less costly and redundant 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, funds are recommended to support increments for active employees, COLA for State Police, and unused accumulated sick leave payments for retiring State employees in the Salary and Other Benefits account. The Fiscal Year 1996 budget recommends a net $53.9 million for those purposes.

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## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | General Government Services | | | |
| 181,936 | 6,025 | –500 | 187,461 | 184,205 | Property Rentals | 198,148 | 226,760 | 226,760 |
| 48,651 | 3,014 | 80 | 51,745 | 50,205 | Insurance and Other Services | 52,266 | 55,140 | 55,140 |
| 1,088,836 | 2 | –7,964 | 1,080,874 | 983,475 | Employee Benefits | 1,140,363 | 1,235,381 | 1,181,481 |
| 36,550 | 1,076 | –3,487 | 34,139 | 28,289 | State Contingency Fund | 25,365 | 65,314 | 40,314 |
| 1,070 | — | 13,655 | 14,725 | 10,023 | Salary and Other Benefits | 4,723 | 58,974 | 53,974 |
| 18,763 | — | 498 | 19,261 | 19,226 | Utilities and Other Services | 20,206 | 19,200 | 19,200 |
| ***1,375,806*** | ***10,117*** | ***2,282*** | ***1,388,205*** | ***1,275,423*** | *Total Appropriation* | ***1,441,071*** | ***1,660,769*** | ***1,576,869*** |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

### PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, except the Legislature, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self insured. This account also provides the self–insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides 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.

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.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education are covered under the Unemployment Compensation law (RS 43:21–1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation law.

The New Jersey State Prescription Drug Program (C52:14–17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a co–payment charge for each eligible prescription and prescription refill, with no co–pay for mail order. The co–payment charge is dependent upon whether the employee chooses a prescription which is generic or non–generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, the 911 emergency telephone payments, and other productivity improvements as appropriate.

05. **Salary 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 181,936 | 6,025 | –500 | 187,461 | 184,205 | Property Rentals[a] | 01 | 198,148 | 226,760 | 226,760 |
| 48,651 | 3,014 | 80 | 51,745 | 50,205 | Insurance and Other Services | 02 | 52,266 | 55,140 | 55,140 |
| 18,763 | — | 498 | 19,261 | 19,226 | Utilities and Other Services | 06 | 20,206 | 19,200 | 19,200 |
| ***249,350*** | ***9,039*** | ***78*** | ***258,467*** | ***253,636*** | ***Total Appropriation*** | | ***270,620*** | ***301,100*** | ***301,100*** |
| | | | | | **Distribution by Object** | | | | |
| 18,763 | — | –2,594 | 16,169 | 16,158 | Materials and Supplies | | 16,814 | 16,200 | 16,200 |
| 2,011 | — | 3,172 | 5,183 | 5,010 | Services Other Than Personal | | 5,958 | 7,440 | 7,440 |
| | | | | | Maintenance and Fixed Charges | | | | |
| | | | | | Rent: | | | | |
| 157,784 | — | –220 | 157,564 | 154,610 | Existing and Anticipated Leases | | 146,909 | 151,523 | 151,523 |
| 7,298 | — | — | 7,298 | 7,298 | Mercer County Improvement Authority | | 7,298 | 7,298 | 7,298 |
| 12,920 | — | — | 12,920 | 12,920 | Economic Development Authority | | 12,920 | 14,220 | 14,220 |
| 18,670 | — | 80 | 18,750 | 18,750 | Sports and Exposition Authority | | 35,290 | 35,319 | 35,319 |
| 17,506 | — | –360 | 17,146 | 16,937 | New Jersey Building Authority | | 15,684 | 36,436 | 36,436 |
| 14,607 | — | — | 14,607 | 14,607 | Other Debt Service Leases and Tax Payments | | 17,445 | 19,362 | 19,362 |
| 228,785 | — | –500 | 228,285 | 225,122 | Subtotal Appropriation, Rent (Gross) | | 235,546 | 264,158 | 264,158 |
| | | | | | *Less:* | | | | |
| (46,849) | — | — | (46,849) | (46,849) | Direct charges and charges to Non–State fund sources | | (37,398) | (37,398) | (37,398) |
| 181,936 | — | –500 | 181,436 | 178,273 | Subtotal Appropriation, Rent (Net) | | 198,148 | 226,760 | 226,760 |
| | | | | | Insurance Premiums: | | | | |
| 1,089 | –1 | — | 1,088 | 1,062 | Property Insurance | | 1,440 | 3,400 | 3,400 |
| 802 | 89 | — | 891 | 772 | Casualty Insurance | | 977 | 852 | 852 |
| 120 | –8 | — | 112 | 108 | Special Insurance Policies | | 149 | 188 | 188 |
| 2,011 | 80 | — | 2,091 | 1,942 | Subtotal Appropriation, Insurance | | 2,566 | 4,440 | 4,440 |
| | | | | | Special Purpose: | | | | |
| — | 6,025 | — | 6,025 | 5,932 | State Lease Refinancing Plan | 01 | — | — | — |
| 6,000 | | | | | | | 6,000 | | |
| 2,500 S | 2,410 | — | 10,910 | 10,777 | Tort Claims Liability Fund (C59:12–1) | 02 | 6,000 S | 12,000 | 12,000 |
| 27,000 | | | | | | | | | |
| 5,000 S | 65 | — | 32,065 | 31,734 | Workers' Compensation Self–Insurance Fund | 02 | 32,000 | 32,000 | 32,000 |
| 3,000 | | | | | | | 3,000 | | |
| 2,740 S | 271 | — | 6,011 | 5,452 | Vehicle Claims Liability Fund | 02 | 2,000 S | 5,700 | 5,700 |
| 400 | 100 | — | 500 | 179 | Self–Insurance Deductible Fund | 02 | 500 | 800 | 800 |
| — | 168 | — | 168 | 121 | Self–Insurance Fund–Foster Parents | 02 | 200 | 200 | 200 |
| *46,640* | *9,039* | — | *55,679* | *54,195* | *Total Special Purpose* | | *49,700* | *50,700* | *50,700* |

Note: (a) Property Rentals reflects off–to–on budget shift in funding for the Department of Environmental Protection, and the movement of Grants–In–Aid funding from the Department of Corrections for leased facilities. Prior year appropriation history has been converted to reflect these shifts in funding.

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## PROPERTY RENTALS DISTRIBUTION BY AGENCY

| | Existing and Approved Leases | Debt Service Leases and Tax Payments | Total Cost |
|---|---|---|---|
| Legislature | 1,053 | 5,130 | 6,183 |
| Chief Executive Office | 153 | — | 153 |
| Agriculture | 37 | 540 | 577 |
| Banking | — | 343 | 343 |
| Commerce and Economic Development | 693 | 3,914 | 4,607 |
| Community Affairs | 1,579 | 2,023 | 3,602 |
| Corrections | 6,834 | 14,866 | 21,700 |
| Education | 3,604 | 2,033 | 5,637 |
| Environmental Protection & Energy | 10,940 | 4,685 | 15,625 |
| Health | 4,085 | — | 4,085 |
| Human Services | 29,063 | 356 | 29,419 |
| Insurance | 390 | 1,679 | 2,069 |
| Labor | 19,130 | 1,598 | 20,728 |
| Law and Public Safety | 13,158 | 5,870 | 19,388 |
| Military and Veterans' Affairs | 1,182 | 44 | 1,226 |
| Personnel | 5,567 | — | 5,567 |
| State | 11,038 | 3,554 | 14,592 |
| Transportation | 10,009 | 12,204 | 22,213 |
| Treasury | 21,523 | 6,292 | 27,816 |
| Judiciary | 3,682 | 4,399 | 8,081 |
| Interdepartmental | 7,364 | 7,787 | 15,151 |
| Miscellaneous Commissions | 77 | — | 77 |
| Total Cost of Allocated Space | 151,523 | 75,465 | 228,839 |
| Sports and Exposition Authority | | | 35,319 |
| Grand Total | | | 264,158 |

## LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State–owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non–State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to 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 be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that, an amount not to exceed $3,000,000 be appropriated to implement the Facilities Master Plan, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for Newark Performing Arts Center account be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements and the Performing Art 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.

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It is further recommended that there be 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the Tort Claims Liability Fund account created by N.J.S.A. 59:12–1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12–1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S.A. 59:12–1 be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims under N.J.S.A. 34:15, et. seq., are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Workers' Compensation Self–Insurance Fund under N.J.S.A. 34:15–1 be 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.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1995 in the Inter–departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the amount hereinabove for the Self–Insurance Fund – Foster Parents be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1995 in the Self–Insurance Deductible Fund, and in the Workers' Compensation Self–Insurance Fund be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1995, not to exceed $200,000, in the Self–Insurance Fund–Foster Parents be appropriated for the same purpose.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1995 in the Vehicle Claims Liability Fund be appropriated for the same purpose.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of designated pathologists engaged by the State Medical Examiner.

It is further recommended that there be appropriated such additional sums as may be required to pay all insurance costs incurred by the county courts after January 1, 1995, at which time these responsibilities pass to the State as a result of the passage of P.L.1993, c.275, subject to the approval of the Director of the Division of Budget and Accounting.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9410. EMPLOYEE BENEFITS

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Employee Benefits** | | | | |
| Heath Act Pensioners | 3 | 2 | 2 | 2 |
| Veterans' Act Pensioners | 10 | 10 | 10 | 10 |
| Miscellaneous Special Act Pensioners | 1 | — | — | — |
| Judicial Retirement System | | | | |
| Assets | $108,677,009 | $114,763,581 | $121,049,095 | $128,948,359 |
| Active Members | 411 | 406 | 416 | 426 |
| Pensioners | 294 | 299 | 310 | 322 |
| Annual Pensions | $13,960,603 | $14,754,966 | $15,820,274 | $16,962,498 |
| Prison Officers' Pension Fund | | | | |
| Assets | $825,387 | $738,282 | $650,054 | $593,956 |
| Active Members | 1 | — | — | — |
| Pensioners | 325 | 317 | 311 | 306 |
| Public Employees' Retirement System | | | | |
| Assets | $10,082,773,230 | $10,603,436,425 | $11,133,608,246 | $11,690,288,658 |
| Total Members | 282,634 | 281,922 | 281,366 | 288,083 |
| State (Active) | 73,767 | 72,581 | 78,884 | 78,884 |
| State (Inactive) | 9,476 | 9,377 | 9,373 | 9,369 |
| Local | 199,391 | 199,304 | 196,008 | 199,830 |
| Pensioners | 77,961 | 81,852 | 86,133 | 90,638 |
| Annual Pensions | $545,665,219 | $619,573,873 | $696,401,033 | $782,754,781 |
| Lump Sum Death Benefits | $71,424,134 | $75,040,407 | $79,835,489 | $84,938,977 |
| State Police Retirement System | | | | |
| Assets | $621,114,198 | $672,400,818 | $706,020,859 | $741,821,902 |
| Total Members | 2,476 | 2,429 | 2,443 | 2,458 |
| Active | 2,447 | 2,402 | 2,418 | 2,434 |
| Inactive | 29 | 27 | 25 | 24 |
| Pensioners | 1,361 | 1,377 | 1,418 | 1,461 |
| Annual Pensions | $34,119,639 | $35,823,749 | $37,973,174 | $40,251,564 |
| Police and Firemen's Retirement System | | | | |
| Assets | $6,134,864,823 | $6,637,337,812 | $7,209,476,114 | $7,830,932,955 |
| Total Members | 36,740 | 38,884 | 39,868 | 40,879 |
| State (Active) | 5,428 | 5,869 | 6,121 | 6,384 |
| State (Inactive) | 477 | 362 | 373 | 384 |
| Local | 30,835 | 32,652 | 33,374 | 34,111 |
| Pensioners | 14,763 | 18,019 | 17,027 | 18,098 |
| Annual Pensions | $304,477,555 | $341,404,377 | $389,474,114 | $444,312,069 |
| Lump Sum Death Benefits | $18,020,245 | $17,034,993 | $19,580,021 | $22,505,276 |
| Alternate Benefits Program | | | | |
| Total Active Members | 11,972 | 12,477 | 13,101 | 13,756 |
| State | 9,328 | 9,725 | 10,211 | 10,722 |
| County | 2,644 | 2,752 | 2,890 | 3,034 |
| Teachers' Pension and Annuity Fund | | | | |
| Assets | $12,110,398,701 | $12,757,021,691 | $13,395,187,776 | $14,064,347,164 |
| Total Members | 118,052 | 118,210 | 120,505 | 121,821 |
| State | 606 | 662 | 515 | 472 |
| County | 117 | 109 | 100 | 92 |
| Local | 117,329 | 118,539 | 119,890 | 121,257 |
| Pensioners | 38,636 | 39,691 | 40,985 | 42,321 |
| Health Benefits Program | | | | |
| Covered Members | 309,020 | 311,721 | 309,356 | 307,936 |
| State | 113,503 | 115,137 | 122,263 | 122,263 |
| Local | 195,517 | 196,584 | 187,093 | 185,673 |

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 1,088,836 | 2 | –7,964 | 1,080,874 | 983,475 | Employee Benefits | 03 | 1,140,363 | 1,235,381 | 1,181,481 |
| *1,088,836* | 2 | *–7,964* | *1,080,874* | *983,475* | *Total Appropriation* | | *1,140,363* | *1,235,381* | *1,181,481* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 30 | — | –23 | 7 | 6 | Heath Act | 03 | 20 | 20 | 20 |
| 200 | — | –22 | 178 | 164 | Veterans Act | 03 | 240 | 240 | 240 |
| 6 | — | –3 | 3 | — | Miscellaneous Special Acts | 03 | — | — | — |
| 9,618 | — | — | 9,618 | 9,517 | Judicial Retirement System | 03 | 11,285 | 15,600 | 15,600 |
| 2,114 | — | — | 2,114 | 2,114 | Prison Officers Pension Fund | 03 | 2,291 | 2,800 | 2,800 |
| 148,411 | — | –8,900 | 139,511 | 57,800 | Public Employees Retirement System | 03 | 67,169 | 96,646 | 96,646 |
| 271,000 | — | 7,500 | 278,500 | 278,227 | Social Security Tax – State | 03 | 309,200<br>5,000 S | 335,092 | 335,092 |
| 10,800 | — | 8,903 | 19,703 | 19,700 | State Police Retirement System | 03 | 27,962 | 29,900 | 29,900 |
| 17,100 | — | 651 | 17,751 | 17,718 | Dental Care Program–Shared Cost | 03 | 17,861 | 19,700 | 19,700 |
| 489,000<br>–65,000 S | — | — | 424,000 | 424,000 | State Employees Health Benefits | 03 | 443,941<br>47,000 S | 501,800 | 501,800 |
| 61,800 | — | 153 | 61,953 | 61,841 | Prescription Drug Program | 03 | 58,409 | 64,300 | 64,300 |
| 1,588 | — | — | 1,588 | 1,588 | Pension Adjustment Act | 03 | 1,597 | 1,619 | 1,619 |
| 50 | — | — | 50 | 50 | P.E.R.S. Minimum Pension Benefits Act – Pre–1955 Retirees | 03 | 50 | 40 | 40 |
| 53,673 | — | 978 | 54,651 | 54,651 | Alternate Benefits Program – Employer Contributions | 03 | 56,041 | 66,039 | 66,039 |
| 4,829 | — | –1,698 | 3,131 | 1,900 | Teachers' Pension and Annuity Fund and Non–contributory Group Life Insurance Benefits–State | 03 | 2,013 | 5,806 | 5,806 |
| 17,462 | 2 | –9,158 | 8,306 | 8,306 | Unemployment Insurance Liability | 03 | 10,053 | 4,037 | 4,037 |
| 5,036<br>3,600 S | — | — | 8,636 | 8,370 | Temporary Disability Insurance | 03 | 8,865 | 10,824 | 10,824 |
| 19,888 | — | 3,632 | 23,520 | 18,400 | Police and Firemen's Retirement System (P.L. 1979, C. 109) | 03 | 19,602 | 20,827 | 20,827 |
| 36,231 | — | –9,977 | 26,254 | 17,900 | Police and Firemen's Retirement System (C.43:16A–1) | 03 | 50,364 | 58,391 | 58,391 |
| 1,400 | — | — | 1,400 | 1,223 | Vision Care | 03 | 1,400 | 1,700 | 1,700 |
| — | — | — | — | — | *LESS: Savings From Health Initiatives* | 03 | — | — | –48,900 |
| — | — | — | — | — | *Savings From Smarter Procurement* | 03 | — | — | –5,000 |
| *1,088,836* | 2 | *–7,964* | *1,080,874* | *983,475* | *Total Special Purpose* | | *1,140,363* | *1,235,381* | *1,181,481* |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 7 | — | 7 | — | Employee Benefits | 03 | — | — | — |
| — | 7 | — | 7 | — | *Total All Other Funds* | | — | — | — |
| *1,088,836* | *9* | *-7,964* | *1,080,881* | *983,475* | *GRAND TOTAL* | | *1,140,363* | *1,235,381* | *1,181,481* |

## LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow 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.

It is further recommended that such additional sums as may be required for Unemployment Compensation liability be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that such additional sums as may be required for Social Security Tax, or State Employees' Health Benefits be allotted from the various departmental operating appropriations to these accounts, or be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that NJ Plus become the benchmark health plan for State employees. If an employee chooses a more expensive plan than NJ Plus, the employee will pay the difference between his/her choice and NJ Plus, unless his/her choice is less expensive than NJ Plus. This provision applies to active employees only.

It is further recommended that, notwithstanding the provisions of the New Jersey State Health Benefits Program Act (P. L. 1961, c. 49 – C.52:14–17.25, et seq.), the regulations of the State Health Benefits Commission, or any other law or regulation, if both spouses are active State employees and eligible to participate in the State Health Benefits Program, the health benefits options that they may choose as one unit are the Traditional plan and NJ Plus, or any single Health Maintenance Organization policy, where one employee is the primary member and the other is the dependent.

It is further recommended that non–aligned employees in the Executive Branch, including Higher Education and commissions, may be required to pay a premium of twenty percent of the annual State cost of the NJ Plus plan; provided that beginning in FY 1996 the premium shall be phased in equally over three years. This provision applies to active employees only.

It is further recommended that, notwithstanding the provisions of sections 2 and 6 of the New Jersey State Health Benefits Program Act (P. L. 1961, c. 49 – C.52:14–17.26 & 17.30) or any other law, active State employees or their spouses who are eligible for the Federal Medicare Program but are not covered under the program, may participate in the State Health Benefits Program. If any active employee enrolls or is enrolled in Federal Medicare Part "B", the State will no longer reimburse that employee for the premium charges.

It is further recommended that of the amounts hereinabove for the Pension Adjustment Act, such sums be appropriated in advance for increased retirement benefits for local employee members of State–administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

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 transfer or credit to these accounts the sum of $5,000,000 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.

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 36,550 | 1,076 | –3,487 | 34,139 | 28,289 | State Contingency Fund | 04 | 25,365 | 65,314 | 40,314 |
| ***36,550*** | ***1,076*** | ***–3,487*** | ***34,139*** | ***28,289*** | ***Total Appropriation*** | | ***25,365*** | ***65,314*** | ***40,314*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 2,000 | — | –1,702 | 298 | — | 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 | — | –1,495 | 5 | — | Contingencies | 04 | 1,500 | 1,500 | 1,500 |
| 20,400 S | — | — | 20,400 | 15,526 | Interest On Short Term Notes | 04 | 400 | 25,400 | 25,400 |
| | | | | | *LESS:* | | | | |
| — | — | — | — | — | Interest Earnings | 04 | — | — | –25,000 |
| 20,400 | — | — | 20,400 | 15,526 | *Net Interest* | | 400 | 25,400 | 400 |
| — | — | — | — | — | Local Exam and Discrimination Adjudication Costs | 04 | 8,000 | — | — |
| 600 S | — | — | 600 | 256 | Notes Issuance Expenses – Underwriters Costs | 04 | 600 | 600 | 600 |
| — | — | — | — | — | Catastrophic Illness in Children Relief Fund – Employer Contributions | 04 | 860 | 110 | 110 |
| — | — | — | — | — | Repayment to the Temporary Disability Insurance Fund | 04 | — | 13,000 | 13,000 |
| — | — | — | — | — | To the Director of the Division of Budget and Accounting, for allotment to the various departments and agencies who make application to, and demonstrate the need for seed money in order to implement cost savings processes or other productivity improvements | 04 | — | 100 | 100 |
| — | — | — | — | — | Juvenile Justice Reform Initiative | 04 | — | 10,000 | 10,000 |
| 50 | — | — | 50 | 50 | Telephone Buy–out | 04 | — | — | — |
| 12,000 | 1,076 | –290 | 12,786 | 12,457 | Statewide 911 Emergency Telephone System | 04 | 12,005 | 12,604 | 12,604 |
| *36,550* | *1,076* | *–3,487* | *34,139* | *28,289* | *Total Special Purpose* | | *25,365* | *65,314* | *40,314* |

### LANGUAGE PROVISIONS

It is recommended that unless otherwise indicated, the amounts hereinabove be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that balances resulting from the implementation of cost savings processes or other productivity improvements be transferred to the Productivity Improvements Account as the Director of the Division of Budget and Accounting shall determine.

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It is further recommended that revenue in excess of anticipation, resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

It is further recommended that the Director of the Division of Budget and Accounting shall transfer to the agency which will house the Juvenile Administration the amount appropriated for the Juvenile Justice Reform Initiative.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9430. SALARY AND OTHER BENEFITS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,070 | — | 13,655 | 14,725 | 10,023 | Salary and Other Benefits | 05 | 170,525 | 58,974 | 53,974 |
| ***1,070*** | **—** | ***13,655*** | ***14,725*** | ***10,023*** | ***Subtotal*** | | ***170,525*** | ***58,974*** | ***53,974*** |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Tentative allocation for Salary and Other Benefits* | | (165,802) | (—) | (—) |
| (—) | (—) | (—) | (—) | (—) | *Total Deductions* | | (165,802) | (—) | (—) |
| ***1,070*** | **—** | ***13,655*** | ***14,725*** | ***10,023*** | ***Total Appropriation*** | | ***4,723*** | ***58,974*** | ***53,974*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 1,538 | | | | | | | | | |
| −1,000 S | — | −538 | — | — | Salary and Benefits Increases–Increments | 05 | 27,963 | 27,902 | 27,902 |
| 81 | — | −81 | — | — | Salary and Benefits Increases–Cost of Living Adjustments | 05 | 91,553 | — | — |
| 451 | — | −426 | 25 | — | Salary and Benefits Increases–Deferred Cost of Prior Contract (COLA and Increments) | 05 | 48,009 | 27,772 | 27,772 |
| 3,000 | | | | | | | | | |
| −3,000 S | — | 3,000 | 3,000 | 3,000 | Unused Accumulated Sick Leave Payments | 05 | 3,000 | 3,300 | 3,300 |
| 16,000 | | | | | | | | | |
| −16,000 S | — | 11,700 | 11,700 | 7,023 | Unused Accumulated Sick Leave Costs Associated With the Early Retirement Program | 05 | — | — | — |
| | | | | | *LESS:* | | | | |
| — | — | — | — | — | *Savings From Overtime and Other Initiatives* | 05 | — | — | −5,000 |
| *1,070* | — | *13,655* | *14,725* | *10,023* | *Total Special Purpose* | | *170,525* | *58,974* | *53,974* |
| *1,070* | — | *13,655* | *14,725* | *10,023* | *Subtotal* | | *170,525* | *58,974* | *53,974* |
| *(—)* | *(—)* | *(—)* | *(—)* | *(—)* | *Less Deductions* | | *(165,802)* | *(—)* | *(—)* |

### LANGUAGE PROVISIONS

It is recommended that 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.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, the State Colleges or to the State Treasurer for the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission or the Pinelands Commission.

It is further recommended that, in addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there be appropriated such additional sums as may be necessary for the payments of unused accumulated sick leave.

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It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

It is further recommended that notwithstanding the provisions of any other laws, including R.S. 34:15–49 and section 1 of P.L. 1981, c.353 (C.34:15–49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 1996 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.

It is further recommended that in addition to the sums hereinabove for Salary and Other Benefits, the Director of the Division of Budget and Accounting shall transfer or credit to this classification a sum of up to $5,000,000 from appropriations made to various spending agencies salary accounts to reflect savings from overtime or other initiatives to reduce salary expenditures. This additional sum shall be appropriated for the Salary and Other Benefits classification.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1,375,806 | 10,117 | 2,282 | 1,388,205 | 1,275,423 | **Total Appropriation, Inter–Departmental Accounts** | 1,441,071 | 1,660,769 | 1,576,869 |

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# THE JUDICIARY
## OVERVIEW

The recommendation of $355.3 million presented in this budget includes continuation funding of the courts and its operations. Pursuant to P.L. 1993, c. 275, the State became responsible for certain county court costs on January 1, 1995. The State assumed responsibility for over 7,700 county employees, who were transferred on January 1, 1995 within the trial courts, probation services and field operations.

P.L. 1993, c. 275 provides for a phase–in of State funding of court unification through a schedule of county reimbursements in 1995, 1996 and 1997. In addition, certain fees, fines, and assessments collected by the counties became State revenues beginning January 1, 1995. It is anticipated that $181.4 million of county reimbursements and $31.5 million of additional fees, fines and assessments will be forwarded to the State in fiscal year 1996. The net cost impact, including fringe benefit costs, of the assumption of the county courts on the State in fiscal year 1996 will be $117.8 million, which is the difference between the anticipated revenue and expenditures associated with the State unification of the court system.

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 other than Municipal Court judges. All expenses of the Supreme Court, the Appellate Division, and the Tax Court in addition to court reporters, judicial education programs, and the Administrative Office of the Courts are funded at the State level as well as trial court expenses such as arbitration, public defender eligibility and child placement review. The State operations budget includes funding for 421 judgeships and 978 non–judge salary positions.

The trial court budget includes the costs associated with operating the courts and probation services, except for facilities and security. Within the trial courts, the fiscal year 1996 recommendation supports 6,506 State and 1,224 federally funded employees for a total operational cost of $254.9 million.

## SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple–mental | Reapp. & [R]Recpts. | Transfers & [E]Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Judicial Services** | | | |
| 3,456 | 148 | –180 | 3,424 | 3,312 | Supreme Court | 3,457 | 3,825 | 3,457 |
| 10,592 | 112 | 697 | 11,401 | 11,317 | Superior Court–Appellate Division | 11,771 | 12,850 | 11,771 |
| 25,802 | 4,662 | –1,610 | 28,854 | 27,171 | Civil Courts | 48,520 | 74,018 | 71,767 |
| 15,549 | 139 | –384 | 15,304 | 14,932 | Criminal Courts | 39,178 | 65,234 | 63,350 |
| 11,064 | 109 | 602 | 11,775 | 11,480 | Family Courts | 35,571 | 64,571 | 61,843 |
| 841 | 82 | –106 | 817 | 756 | Municipal Courts | 854 | 990 | 854 |
| 8,847 | 835 | –804 | 8,878 | 8,355 | Probation Services | 50,801 | 96,614 | 89,124 |
| 9,171 | 119 | –468 | 8,822 | 8,659 | Court Reporting | 8,819 | 11,252 | 5,586 |
| 1,316 | 95 | –356 | 1,055 | 993 | Legal and Professional Services | 1,156 | 1,258 | 1,156 |
| 9,846 | 312 | 2,287 | 12,445 | 12,414 | Information Services | 10,905 | 25,310 | 10,905 |
| 2,366 | 42 | 168 | 2,576 | 2,419 | Field Operations | 18,012 | 40,732 | 30,393 |
| 5,812 | 305 | 545 | 6,662 | 6,314 | Management and Administration | 6,525 | 6,695 | 5,047 |
| ***104,662*** | ***6,960*** | ***391*** | ***112,013*** | ***108,122*** | ***Total Appropriation*** | ***235,569*** | ***403,349*** | ***355,253*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

### OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

### PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Supreme Court** | | | | |
| Court Year—July 1 to June 30 | | | | |
| Appeals | | | | |
| Added | 218 | 219 | 230 | 240 |
| Disposed | 218 | 223 | 230 | 240 |
| Pending June 30 | 133 | 129 | 129 | 129 |
| Certifications added | 1,256 | 1,296 | 1,400 | 1,475 |
| Motions added | 1,519 | 1,651 | 1,700 | 1,750 |
| Disciplinary proceedings added | 171 | 191 | 180 | 100 |
| **Superior Court–Appellate Division** | | | | |
| Appeals | | | | |
| Added | 6,605 | 7,129 | 7,414 | 7,636 |
| Disposed | 6,439 | 7,043 | 7,324 | 7,324 |
| Pending June 30 | 6,227 | 6,313 | 6,403 | 6,715 |
| Motions added | 7,344 | 7,439 | 7,587 | 7,738 |
| **Civil Courts** | | | | |
| Civil Cases | | | | |
| Added | 139,809 | 136,044 | 134,684 | 133,337 |
| Disposed | 159,248 | 142,236 | 141,545 | 141,545 |
| Pending June 30 | 181,526 | 176,604 | 169,743 | 161,535 |
| Average time to disposition (months) | 13.7 | 14.9 | 14.0 | 14.0 |
| Special Civil Component | | | | |
| Added | 426,061 | 416,820 | 416,820 | 416,820 |
| Disposed | 428,304 | 416,678 | 416,878 | 416,878 |
| Pending June 30 | 40,351 | 40,349 | 40,291 | 40,233 |
| Average time to disposition (months) | 1.1 | 1.2 | 1.0 | 1.0 |
| General Equity | | | | |
| Added | 6,833 | 6,636 | 6,437 | 6,244 |
| Disposed | 7,342 | 6,851 | 6,818 | 6,818 |
| Pending June 30 | 3,747 | 3,536 | 3,155 | 2,581 |
| Average time to disposition (months) | 6.1 | 6.2 | 6.0 | 5.0 |
| Judgment and Search Section | | | | |
| Judgments Indexed and Docketed | 145,000 | 174,000 | 225,000 | 250,000 |
| Warrants of satisfactions, assignments, releases, etc | 51,000 | 52,500 | 60,000 | 68,000 |
| Automobile Arbitration | | | | |
| Cases scheduled | 52,281 | 56,006 | 56,000 | 56,000 |
| Cases removed | 4,528 | 4,066 | 4,000 | 4,000 |
| Cases settled prior to hearing | 6,535 | 5,789 | 6,000 | 6,000 |
| Cases arbitrated | 19,504 | 20,921 | 20,000 | 20,000 |
| Trial de novo requests | 11,863 | 13,847 | 14,000 | 14,000 |
| Trials de novo completed | 114 | 175 | 200 | 200 |
| Personal Injury Arbitration | | | | |
| Cases scheduled | 18,995 | 19,575 | 20,000 | 20,000 |
| Cases removed | 1,690 | 1,451 | 1,500 | 15,000 |
| Cases settled prior to hearing | 1,864 | 1,850 | 1,800 | 1,800 |
| Cases arbitrated | 667 | 6,880 | 7,000 | 7,000 |
| Trial de novo requests | 4,745 | 4,697 | 5,000 | 5,000 |
| Trials de novo completed | 55 | 120 | 150 | 150 |
| Tax Court | | | | |
| Local & State Appeals | | | | |
| Added | 14,967 | 15,223 | 15,984 | 16,000 |
| Closed | 16,560 | 11,697 | 17,000 | 18,000 |
| Pending June 30 | 17,885 | 21,411 | 19,000 | 18,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Criminal Courts** | | | | |
| Criminal Cases | | | | |
| Added | 47,958 | 47,228 | 47,228 | 47,228 |
| Disposed | 49,227 | 48,522 | 46,748 | 46,748 |
| Pending June 30 | 16,469 | 16,025 | 16,265 | 16,505 |
| Average time to disposition (months) | 4.0 | 4.0 | 4.0 | 4.0 |
| Public Defender Eligibility Review | | | | |
| Applications | 62,830 | 64,715 | 62,146 | 65,253 |
| Applications approved for representation | 57,175 | 58,890 | 55,931 | 58,728 |
| **Family Courts** | | | | |
| Dissolution | | | | |
| Added | 54,064 | 54,137 | 54,137 | 54,137 |
| Disposed | 54,819 | 53,192 | 54,137 | 54,137 |
| Pending June 30 | 20,145 | 21,405 | 21,405 | 21,405 |
| Average time to disposition (months) | 4.4 | 4.8 | 5.0 | 5.0 |
| Juvenile Delinquency | | | | |
| Added | 92,048 | 91,275 | 92,188 | 93,110 |
| Disposed | 93,453 | 90,619 | 91,525 | 92,441 |
| Pending June 30 | 13,439 | 14,258 | 14,921 | 15,590 |
| Average time to disposition (months) | 1.7 | 1.9 | 2.0 | 2.0 |
| Non–Dissolution | | | | |
| Added | 120,652 | 125,356 | 133,617 | 142,422 |
| Disposed | 121,389 | 126,971 | 135,338 | 144,257 |
| Pending June 30 | 10,819 | 9,318 | 7,597 | 5,762 |
| Average time to disposition (months) | 1.1 | .9 | 1.0 | 1.0 |
| Domestic Violence | | | | |
| Added | 53,321 | 55,639 | 61,203 | 67,323 |
| Disposed | 52,886 | 55,180 | 60,698 | 66,768 |
| Pending June 30 | 2,253 | 2,671 | 3,176 | 3,731 |
| Average time to disposition (months) | .5 | .6 | 1.0 | 1.0 |
| Other Family – Abuse/Negligence Complaints | | | | |
| Added | 2,435 | 3,322 | 3,588 | 3,875 |
| Disposed | 2,432 | 2,937 | 3,172 | 3,426 |
| Pending June 30 | 578 | 964 | 1,380 | 1,829 |
| Average time to disposition (months) | 2.9 | 3.9 | 5.0 | 6.0 |
| Other Family – Adoption Complaints | | | | |
| Added | 2,274 | 2,158 | 2,072 | 1,989 |
| Disposed | 2,329 | 2,161 | 2,075 | 1,992 |
| Pending June 30 | 537 | 532 | 529 | 526 |
| Average time to disposition (months) | 2.8 | 3.0 | 3.0 | 3.0 |
| Other Family – Child Placement Review | | | | |
| Added | 3,691 | 4,089 | 3,966 | 3,847 |
| Disposed | 4,277 | 4,096 | 3,973 | 3,854 |
| Pending June 30 | 8,177 | 8,171 | 8,164 | 8,158 |
| Average time to disposition (months) | 22.9 | 23.9 | 25.0 | 25.0 |
| Other Family – Juvenile/Family Crisis Petition | | | | |
| Added | 1,923 | 2,013 | 2,134 | 2,262 |
| Disposed | 1,949 | 1,922 | 2,038 | 2,160 |
| Pending June 30 | 139 | 227 | 323 | 426 |
| Average time to disposition (months) | .9 | 1.4 | 2.0 | 2.0 |
| Other Family – Termination of Parental Rights Complaints | | | | |
| Added | 382 | 409 | 413 | 417 |
| Disposed | 393 | 362 | 366 | 369 |
| Pending June 30 | 244 | 298 | 345 | 393 |
| Average time to disposition (months) | 7.5 | 9.9 | 11.0 | 13.0 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Other Family – Other | | | | |
| Added | 9,196 | 9,869 | 10,856 | 11,942 |
| Disposed | 9,104 | 9,677 | 10,645 | 11,710 |
| Pending June 30 | 1,434 | 1,600 | 1,811 | 2,044 |
| Average time to disposition (months) | 1.6 | 2.0 | 2.0 | 2.1 |
| Volunteer Services | | | | |
| Number of Volunteers | 3,493 | 3,842 | 4,418 | 5,081 |
| Number of Volunteer Hours Served | 231,209 | 254,329 | 292,478 | 336,350 |
| **Municipal Courts** | | | | |
| Non–Traffic Violations | | | | |
| Indictables | 197,655 | 193,430 | 190,084 | 186,796 |
| Disorderly Person | 332,671 | 315,729 | 302,784 | 290,370 |
| Other Non–Traffic | 143,723 | 160,156 | 162,718 | 165,321 |
| Traffic Violations | | | | |
| Drunk Driving | 42,629 | 37,833 | 35,185 | 32,722 |
| Moving Violations | 2,086,599 | 1,971,330 | 1,920,075 | 1,870,153 |
| Parking | 3,170,242 | 2,822,945 | 2,579,109 | 2,389,340 |
| **Probation Services** | | | | |
| Adults Under Supervision | 83,454 | 85,690 | 87,396 | 89,082 |
| Juveniles Under Supervision | 13,075 | 13,369 | 13,637 | 13,912 |
| Intensive Supervision Program | | | | |
| Applications | 2,253 | 2,905 | 3,219 | 3,566 |
| Assessment Reports | 680 | 865 | 1,071 | 1,071 |
| Resentencing Panel Hearings | 1,847 | 1,986 | 2,550 | 2,550 |
| Participants | 646 | 678 | 850 | 850 |
| Revocations | 180 | 207 | 243 | 243 |
| Child Support & Paternity – Title IV–D | | | | |
| Child Support Hearings | 99,147 | 100,526 | 102,000 | 112,000 |
| Collections | $454,561,361 | $493,000,000 | $540,000,000 | $585,000,000 |
| Automated Child Support Enforcement System | | | | |
| Checks Distributed | 2,961,467 | 3,600,000 | 3,700,000 | 3,900,000 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 63 | 75 | 75 | 80 |
| Male Minority % | 5.0 | 5.9 | 5.9 | 6.2 |
| Female Minority | 213 | 224 | 224 | 230 |
| Female Minority % | 17.0 | 18.0 | 17.9 | 17.9 |
| Total Minority | 276 | 299 | 224 | 310 |
| Total Minority % | 22.0 | 23.5 | 23.5 | 24.1 |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 1,456 | 1,480 | 1,507 | 7,905 |
| Federal | 68 | 64 | 61 | 1,288 |
| All Other | 101 | 103 | 115 | 152 |
| County Court Employees (a) | — | — | 7,745 | — |
| Total Positions | 1,625 | 1,647 | 9,428 | 9,345 |
| Filled Positions by Program Class | | | | |
| Supreme Court | 131 | 132 | 133 | 159 |
| Superior Court–Appellate Division | 205 | 209 | 213 | 208 |
| Civil Courts | 349 | 366 | 373 | 1,970 |
| Criminal Courts | 169 | 160 | 157 | 1,692 |
| Family Courts | 180 | 164 | 166 | 1,733 |
| Municipal Courts | 42 | 39 | 49 | 50 |
| Probation Services | 86 | 131 | 140 | 2,767 |
| Court Reporting | 185 | 157 | 153 | 86 |
| Legal and Professional Services | 24 | 20 | 20 | 20 |
| Information Services | 132 | 132 | 131 | 130 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Field Operations | 36 | 36 | 40 | 436 |
| Management and Administration | 86 | 101 | 108 | 94 |
| County Court Employees (a) | — | — | 7,745 | — |
| Total Positions | 1,625 | 1,647 | 9,428 | 9,345 |

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

Affirmative Action Data reflects only the State operations of the Judiciary and does not include the county trial courts.

(a) Anticipated filled position level for county employees transferred to the State payroll as of January 1, 1995 is 6,625 State Supported employees and 1,120 employees supported by Federal funds.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,456 | 148 | -180 | 3,424 | 3,312 | Supreme Court | 01 | 3,457 | 3,825 | 3,457 |
| 10,592 | 112 | 697 | 11,401 | 11,317 | Superior Court–Appellate Division | 02 | 11,771 | 12,850 | 11,771 |
| 25,802 | 4,662 | -1,610 | 28,854 | 27,171 | Civil Courts | 03 | 48,520 | 74,018 | 71,767 |
| 15,549 | 139 | -384 | 15,304 | 14,932 | Criminal Courts | 04 | 39,178 | 65,234 | 63,350 |
| 11,064 | 109 | 602 | 11,775 | 11,480 | Family Courts | 05 | 35,571 | 64,571 | 61,843 |
| 841 | 82 | -106 | 817 | 756 | Municipal Courts | 06 | 854 | 990 | 854 |
| 8,847 | 835 | -804 | 8,878 | 8,355 | Probation Services | 07 | 50,801 | 96,614 | 89,124 |
| 9,171 | 119 | -468 | 8,822 | 8,659 | Court Reporting | 08 | 8,819 | 11,252 | 5,586 |
| 1,316 | 95 | -356 | 1,055 | 993 | Legal and Professional Services | 09 | 1,156 | 1,258 | 1,156 |
| 9,846 | 312 | 2,287 | 12,445 | 12,414 | Information Services | 10 | 10,905 | 25,310 | 10,905 |
| 2,366 | 42 | 168 | 2,576 | 2,419 | Field Operations | 11 | 18,012 | 40,732 | 30,393 |
| 5,812 | 305 | 545 | 6,662 | 6,314 | Management and Administration | 12 | 6,525 | 6,695 | 5,047 |
| ***104,662*** | ***6,960*** | ***391*** | ***112,013*** | ***108,122*** | ***Total Appropriation*** | | ***235,569***[a] | ***403,349*** | ***355,253*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 120 | Chief Justice | | 120 | 120 | 120 |
| — | — | — | — | 690 | Associate Justices | | 690 | 690 | 690 |
| — | — | — | — | 41,061 | Judges | | 42,360 | 42,576 | 42,360 |
| 82,377 | 742 | -1,513 | 81,606 | 39,069 | Salaries and Wages | | 140,997 | 258,894 | 228,762 |
| *82,377* | *742* | *-1,513* | *81,606* | *80,940* | *Total Personal Services* | | *184,167* | *302,280* | *271,932* |
| 1,954 | 380 | -500 | 1,834 | 1,570 | Materials and Supplies | | 5,964 | 11,488 | 11,241 |
| 5,398 | 914 | -322 | 5,990 | 5,333 | Services Other Than Personal | | 21,552 | 35,702 | 35,448 |
| 423 | 112 | 7 | 542 | 443 | Maintenance and Fixed Charges | | 1,365 | 2,424 | 2,402 |
| | | | | | Special Purpose: | | | | |
| 155 | — | 45 | 200 | 166 | Rules Development | 01 | 155 | 155 | 155 |
| — | 825<br>2,359[R] | -498 | 2,686 | 1,709 | Automobile Arbitration | 03 | — | — | — |
| 80 | 10<br>165[R] | — | 255 | 114 | Alternative Dispute Resolution | 03 | 80 | 80 | 80 |
| — | 166<br>796[R] | -46 | 916 | 573 | Personal Injury Arbitration | 03 | — | — | — |
| 1,237 | — | — | 1,237 | 1,211 | General Equity | 03 | —[b] | — | — |
| 50 | 44 | 919 | 1,013 | 946 | Speedy Trial Program, Case Processing Improvement | 04 | 50 | 50 | 50 |
| 75 | — | — | 75 | 49 | Child Placement Review Advisory Council | 05 | 75 | 75 | 75 |
| — | — | 290 | 290 | 268 | Juvenile Delinquency Commission | 05 | — | — | — |
| 1,124 | — | — | 1,124 | 1,124 | Child Support and Paternity Program (Title IV-D) | 05 | 1,124 | 3,601 | 3,447 |
| 310 | 7 | -33 | 284 | 241 | Municipal Court Assistance | 06 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | 57 | | | | | | | | |
| 5,847 | 131 R | –145 | 5,890 | 5,557 | Intensive Supervision Program | 07 | 5,847 | 5,847 | 5,847 |
| 2,067 | — | –120 | 1,947 | 1,927 | Juvenile Intensive Supervision Program | 07 | 2,067 | 2,067 | 2,067 |
| — | — | — | — | — | Child Support and Paternity Program Title IV–D | 07 | 9,798 | 18,508 | 17,833 |
| 179 | — | 11 | 190 | 181 | Affirmative Action | 12 | 183 | 183 | 183 |
| — | — | 8 | 8 | 2 | Justice Complex Daycare Center | 12 | — | — | — |
| 1,100 | — | 36 | 1,136 | 1,136 | Court Unification Support | 12 | — | — | — |
| *12,224* | *4,560* | *467* | *17,251* | *15,204* | *Total Special Purpose* | | *19,379* | *30,566* | *29,737* |
| 2,286 | 252 | 2,252 | 4,790 | 4,632 | Additions, Improvements and Equipment | | 3,142 | 20,889 | 4,493 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,021* | *333* | *–1,032* | *2,322* | *2,007* | *Total Grants–in–Aid* | | — | — | — |
| ***107,683*** | ***7,293*** | ***–641*** | ***114,335*** | ***110,129*** | ***Total General Fund*** | | ***235,569*** | ***403,349*** | ***355,253*** |
| | | | | | **Federal Funds** | | | | |
| 15 S | 15 | — | 30 | 15 | Civil Courts | 03 | 210 | — | — |
| — | 41 | — | 41 | 38 | Criminal Courts | 04 | — | 440 | — |
| 45,807 | | | | | | | | | |
| 18 S | — | 145 | 45,970 | 31,550 | Family Courts | 05 | — | 6,990 | 6,990 |
| — | — | 254 | 254 | 91 | Municipal Courts | 06 | — | 56 | — |
| — | — | — | — | — | Probation Services | 07 | 45,784 | 43,014 | 43,014 |
| — | — | 900 | 900 | 477 | Information Services | 10 | — | 349 | — |
| 28 | 14 | — | 42 | 23 | Field Operations | 11 | 390 | — | — |
| 45 S | — | — | 45 | 35 | Management and Administration | 12 | — | — | — |
| ***45,913*** | ***70*** | ***1,299*** | ***47,282*** | ***32,229*** | ***Total Federal Funds*** | | ***46,384*** | ***50,849*** | ***50,004*** |
| | | | | | **All Other Funds** | | | | |
| — | 5,427 R | — | 5,427 | 4,951 | Supreme Court | 01 | 5,510 | 7,654 | 7,654 |
| — | 486 R | — | 486 | 374 | Civil Courts | 03 | 403 | 422 | 422 |
| | 401 | | | | | | | | |
| — | 4,549 R | — | 4,950 | 4,037 | Municipal Courts | 06 | 5,701 | 6,800 | 6,800 |
| | 73 | | | | | | | | |
| — | 23 R | 70 | 166 | 166 | Probation Services | 07 | 75 | 105 | 105 |
| — | — | — | — | — | Information Services | 10 | — | 581 | 581 |
| — | 4 | 10 | 14 | 4 | Management and Administration | 12 | — | — | — |
| — | *10,963* | *80* | *11,043* | *9,532* | *Total All Other Funds* | | *11,689* | *15,562* | *15,562* |
| ***153,596*** | ***18,326*** | ***738*** | ***172,660*** | ***151,890*** | ***GRAND TOTAL*** | | ***293,642*** | ***469,760*** | ***420,819*** |

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the salary and other benefits accounts. In addition, the fiscal year 1995 Adjusted Appropriation includes the transfer of $129,844,000 from State Aid to Direct State Services for the State assumption of the county court costs.

(b) Appropriation of $737,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in Special Purpose accounts be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from charges to certain Special Purpose accounts listed hereinabove be appropriated for services to these funds.

It is further recommended that the unexpended balances as of June 30, 1995 in non–Special Purpose accounts not to exceed $8.1 million be appropriated for the purpose of establishing video courtrooms or other one–time cost saving initiatives subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that in addition to the sums hereinabove for Salaries and Wages within the Field Operations and Management and Administration program classifications, the Director of the Administrative Office of the Courts, subject to the approval of the Director of the Division of Budget and Accounting, may transfer to these Salary and Wages accounts, a sum up to $7,239,000 from other appropriations in the Judiciary to reflect the savings throughout the Judiciary for management efficiencies due to consolidation of administrative functions.

It is further recommended that receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board of Trial Attorney Certification, Bar Admission Financial Committee, Automated Traffic System Fund, and Courts Computerized Information Systems Fund for services provided to these funds be appropriated.

It is further recommended that notwithstanding the provisions of section 1 of P.L.1974, c.57 (C.2A:1A–6), the salaries of the Associate Justices of the Supreme Court shall be fixed and established at $115,000 per year.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 104,662 | 6,960 | 391 | 112,013 | 108,122 | **Total Appropriation, The Judiciary** | 235,569 | 403,349 | 355,253 |
| 4,506,334 | 224,244 | 42,236 | 4,772,814 | 4,537,891 | **Grand Total, Direct State Services** | 4,970,579 | 5,295,437 | 5,097,492 |

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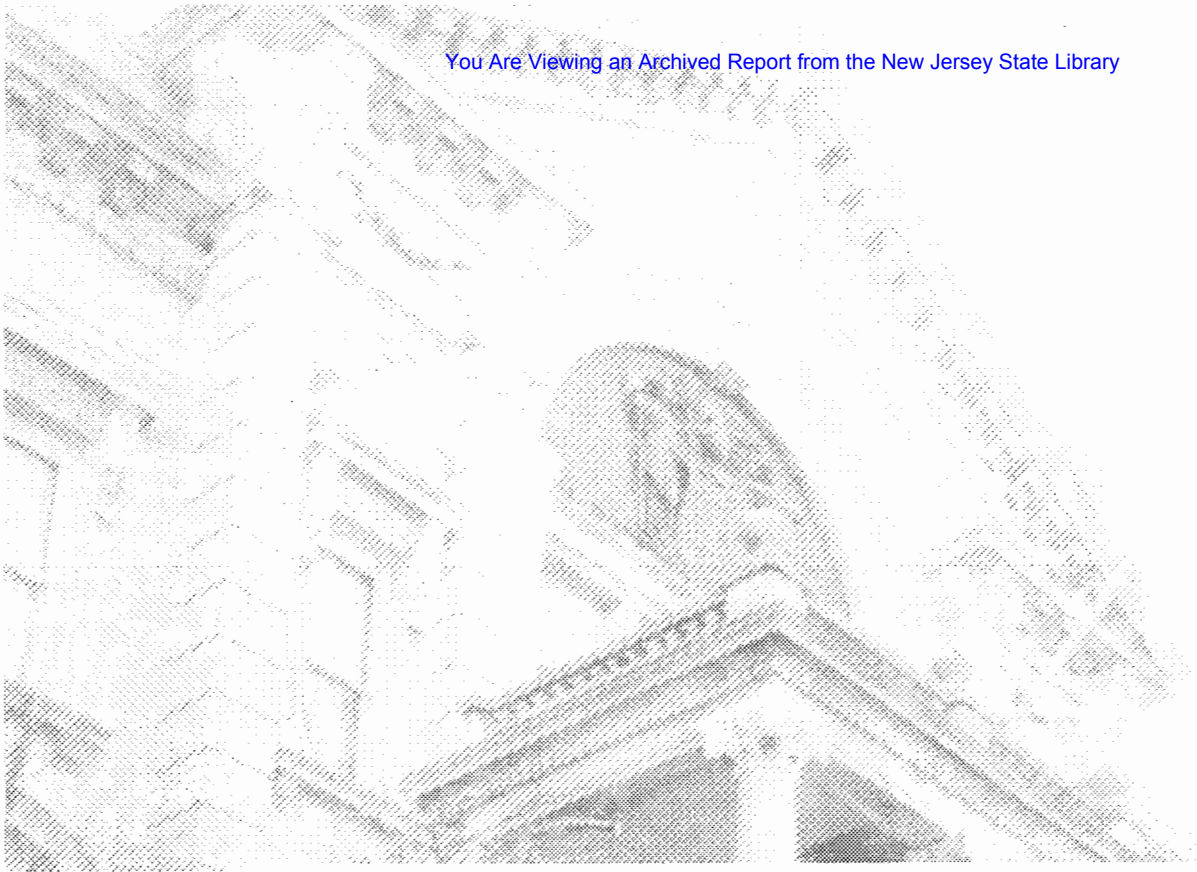
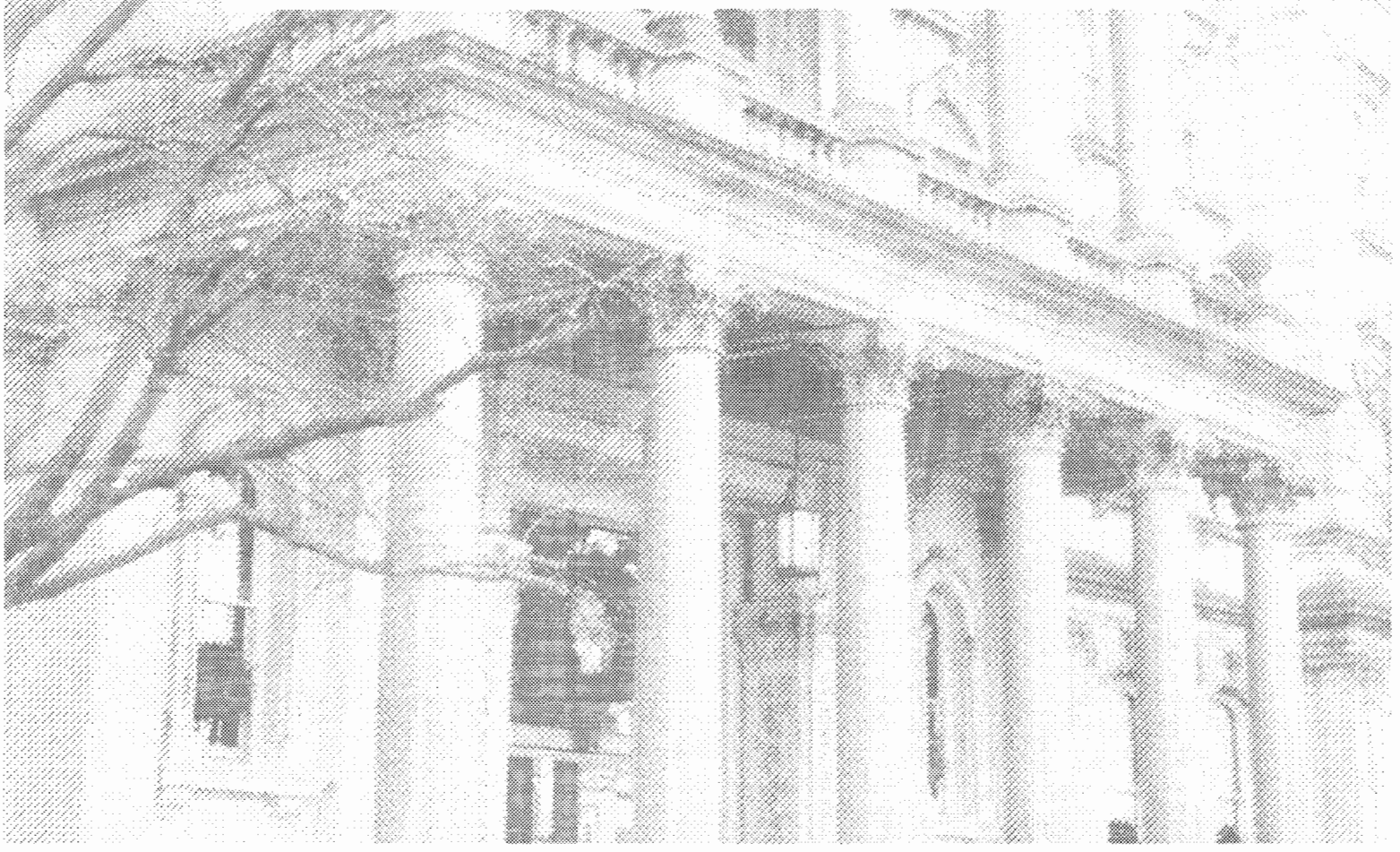


# GRANTS–IN–AID

The Appropriation recommendations included within the Grants–in–Aid section represents funds which are allocated to various public and private, non–profit agencies for State–supported services.



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# GRANTS–IN–AID

## Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 6,832 | — | -278 | 6,554 | 6,554 | Department of Agriculture | 6,832 | 6,302 | 6,302 |
| 20,199 | 332 | -90 | 20,441 | 19,882 | Department of Commerce and Economic Development | 17,351 | 14,684 | 14,684 |
| 23,473 | 6,053 | 1,435 | 30,961 | 27,598 | Department of Community Affairs | 24,010 | 23,395 | 23,395 |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | Department of Corrections | 94,247 | 117,187 | 117,187 |
| 16,535 | 445 | 1,763 | 18,743 | 17,030 | Department of Education | 15,278 | 15,028 | 15,028 |
| 39,835 | 42 | -32 | 39,845 | 39,426 | Department of Health | 41,935 | 41,288 | 41,288 |
| 2,491,248 | 15,641 | -19,864 | 2,487,025 | 2,303,875 | Department of Human Services | 2,512,106 | 2,460,957 | 2,460,957 |
| 20,056 | — | -2,000 | 18,056 | 18,025 | Department of Labor | 14,756 | 14,756 | 14,756 |
| 265 | — | — | 265 | 233 | Department of Law and Public Safety | 265 | 265 | 265 |
| 1,145 | 8 | — | 1,153 | 1,073 | Department of Military and Veterans' Affairs | 1,145 | 1,145 | 1,145 |
| 41,462 | 656 | -60 | 42,058 | 40,200 | Department of State | 41,062 | 44,685 | 42,762 |
| 249,300 | 777 | 21 | 250,098 | 249,686 | Department of Transportation | 240,016 | 219,900 | 219,750 |
| 184,778 | 8,811 | -26,641 | 166,948 | 144,735 | Department of the Treasury | 160,690 | 202,492 | 187,923 |
| 3,021 | 333 | -1,032 | 2,322 | 2,007 | The Judiciary | — | — | — |
| ***3,177,626*** | ***33,906*** | ***-43,759*** | ***3,167,773*** | ***2,942,585*** | ***Total Appropriation*** | ***3,169,693*** | ***3,162,084*** | ***3,145,442*** |

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## 10. DEPARTMENT OF AGRICULTURE
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT

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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,222 | — | -278 | 5,944 | 5,944 | Resource Development Services | 03 | 6,222 | 5,837 | 5,837 |
| **6,222** | — | **-278** | **5,944** | **5,944** | ***Total Appropriation*** | | **6,222** | **5,837** | **5,837** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 222 | — | — | 222 | 222 | Farm Management and Training Initiative | 03 | 222 | 187 | 187 |
| 6,000 | — | -278 | 5,722 | 5,722 | Production Efficiency and Agricultural Business Development Incentive | 03 | 6,000 | 5,650 | 5,650 |
| *6,222* | — | *-278* | *5,944* | *5,944* | *Total Grants* | | *6,222* | *5,837* | *5,837* |

### LANGUAGE PROVISIONS

It is recommended that an amount not to exceed 5% of the amount appropriated for the Production Efficiency and Agriculture Business Development Incentive grant program be available for administration of the program.

It is further recommended that the expenditure of funds for Production Efficiency and Agricultural Business Development Incentive grants be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

## 10. DEPARTMENT OF AGRICULTURE
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 51. ECONOMIC PLANNING AND DEVELOPMENT

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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 610 | — | — | 610 | 610 | Marketing Services | 06 | 610 | 465 | 465 |
| **610** | — | — | **610** | **610** | ***Total Appropriation*** | | **610** | **465** | **465** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 300 | — | — | 300 | 300 | Promotion/Market Development | 06 | 300 | 200 | 200 |
| 310 | — | — | 310 | 310 | New Jersey Museum of Agriculture | 06 | 310 | 265 | 265 |
| *610* | — | — | *610* | *610* | *Total Grants* | | *610* | *465* | *465* |
| **6,832** | — | **-278** | **6,554** | **6,554** | **Total Appropriation, Department of Agriculture** | | **6,832** | **6,302** | **6,302** |

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 20,199 | 332 | –90 | 20,441 | 19,882 | New Jersey Commission on Science and Technology | 24 | 17,351 | 14,684 | 14,684 |
| ***20,199*** | ***332*** | ***–90*** | ***20,441*** | ***19,882*** | ***Total Appropriation*** | | ***17,351*** | ***14,684*** | ***14,684*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,371 | — | — | 1,371 | 1,371 | Center for Advanced Food Technology | 24 | 1,371 | 1,357 | 1,357 |
| 2,652 | — | — | 2,652 | 2,651 | Center for Hazardous Substance Management Research | 24 | 2,652 | 2,624 | 2,624 |
| 180 | — | — | 180 | 180 | Tex Center for Fisheries Development and Aquaculture | 24 | 180 | 180 | 180 |
| 600 | 22 | –90 | 532 | 460 | Business Development | 24 | 585 | 585 | 585 |
| 2,747 | — | — | 2,747 | 2,747 | Center for Advanced Biotechnology and Medicine | 24 | 2,747 | 2,718 | 2,718 |
| 855 | — | — | 855 | 855 | Center for Biomolecular Agriculture | 24 | 855 | 855 | 855 |
| 2,446 | — | — | 2,446 | 2,446 | Center for Ceramics Research | 24 | 2,446 | 2,420 | 2,420 |
| 319 | — | — | 319 | 319 | Tex Center for Polymer Processing | 24 | 319 | 319 | 319 |
| 495 | — | — | 495 | 495 | Center for Photonics and Opto–Electronic Materials | 24 | 495 | 495 | 495 |
| 270 | 161 | — | 431 | 270 | Center for Surface Engineered Materials | 24 | 270 | — | — |
| 1,039 | — | — | 1,039 | 1,039 | Center for Computer Aids to Industrial Productivity | 24 | 1,039 | 1,039 | 1,039 |
| 238 | — | — | 238 | 238 | Tex Center for Information Services | 24 | 238 | 238 | 238 |
| 450 | — | — | 450 | 450 | Center for Manufacturing Engineering Sciences | 24 | 450 | 450 | 450 |
| 1,440 | 5 | –2 | 1,443 | 1,422 | Enhanced Technology Transfer Program (ETTP) | 24 | 1,404 | 1,404 | 1,404 |
| 300 | — | — | 300 | — | New Jersey Corporation for Advanced Technology – (NJCAT) | 24 | — | — | — |
| — | 3 | — | 3 | — | Technology Reinvestment Program (TRP) – (Defense Conversion) | 24 | — | — | — |
| 4,797 | 141 | 2 | 4,940 | 4,939 | Advanced Technology Centers – New Equipment – COP | 24 | 2,300 | — | — |
| *20,199* | *332* | *–90* | *20,441* | *19,882* | *Total Grants* | | *17,351* | *14,684* | *14,684* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1995, from the Science and Technology Grants accounts be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **20,199** | **332** | **–90** | **20,441** | **19,882** | **Total Appropriation, Department of Commerce and Economic Development** | **17,351** | **14,684** | **14,684** |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 800 | 80 | — | 880 | 852 | Housing Code Enforcement | 01 | 919 | 919 | 919 |
| 6,520 | 100 | — | 6,620 | 5,981 | Housing Services | 02 | 6,520 | 6,460 | 6,460 |
| 8,725 | 2,708 | 1,341 | 12,774 | 10,190 | Uniform Fire Code | 18 | 8,725 | 8,690 | 8,690 |
| — | 3,005 | — | 3,005 | 3,005 | Hackensack Meadowlands Development Commission | 20 | — | — | — |
| ***16,045*** | ***5,893*** | ***1,341*** | ***23,279*** | ***20,028*** | ***Total Appropriation*** | | ***16,164***[a] | ***16,069*** | ***16,069*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 800 | 80 | — | 880 | 852 | Cooperative Housing Inspection | 01 | 919 | 919 | 919 |
| 2,000 | 100 | — | 2,100 | 1,461 | 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 | 60 | — | — |
| 8,425 | 2,671 | 1,341 | 12,437 | 9,880 | Uniform Fire Code – Local Enforcement Agency Rebates | 18 | 8,425 | 8,425 | 8,425 |
| 300 | 37 | — | 337 | 310 | Uniform Fire Code – Continuing Education | 18 | 300 | 265 | 265 |
| — | 3,005[R] | — | 3,005 | 3,005 | Hackensack Meadowlands Development Commission | 20 | — | — | — |
| *16,045* | *5,893* | *1,341* | *23,279* | *20,028* | *Total Grants* | | *16,164* | *16,069* | *16,069* |

Note: (a) The 1995 appropriation has been adjusted to reflect $119,000 of appropriated receipts from Housing Code Enforcement fees.

### LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1995, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Commissioner provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee or the successor committees thereto, reports on January 1, 1996, and March 1, 1996, containing written statistical and financial information on the expenditure of funds from the Shelter assistance account, specifically including the number, location and costs of beds available for occupancy and occupancy rates.

It is further recommended that the unexpended balance as of June 30, 1995, in the Prevention of Homelessness account be appropriated.

It is further recommended that the unexpended balance in excess of $475,000 as of June 30, 1995, in the Shelter Assistance account be appropriated.

It is further recommended that there be 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.

It is further recommended that the amount hereinabove for the Uniform Fire Code program classification be 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.

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It is further recommended that the unexpended balance as of June 30, 1995, in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, 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.

It is further recommended that, 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 1995 interest earnings on the aggregate balance in the closure and post–closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post–closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,150 | 160 | 94 | 5,404 | 5,292 | Community Resources | 05 | 5,150 | 4,700 | 4,700 |
| 150 | — | — | 150 | 150 | Sports and Recreation | 07 | 220 | 150 | 150 |
| 392 | — | — | 392 | 392 | Programs for the Aging | 08 | 740 | 740 | 740 |
| 1,736 | — | — | 1,736 | 1,736 | Women's Programs | 15 | 1,736 | 1,736 | 1,736 |
| ***7,428*** | ***160*** | ***94*** | ***7,682*** | ***7,570*** | ***Total Appropriation*** | | ***7,846*** | ***7,326*** | ***7,326*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 2,500 | — | — | 2,500 | 2,500 | State Legal Services Office | 05 | 2,500 | 2,500 | 2,500 |
| 1,125 | — | — | 1,125 | 1,085 | Center for Hispanic Policy, Research and Development | 05 | 1,125 | 1,125 | 1,125 |
| 500 | — | — | 500 | 428 | Recreation for the Handicapped | 05 | 500 | 500 | 500 |
| — | 150 | — | 150 | 150 | Grant to Puerto Rican Congress of New Jersey – New Trenton Facility | 05 | — | — | — |
| 150 | — | — | 150 | 150 | Grant to Puerto Rican Action Board | 05 | — | — | — |
| 375 | — | — | 375 | 375 | Special Olympics | 05 | 375 | 375 | 375 |
| 50 | — | — | 50 | 50 | Trenton Urban Gardening Program | 05 | 50 | 50 | 50 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 50 | — | — | 50 | 50 | Camden Urban Gardening Project | 05 | 50 | 50 | 50 |
| 50 | — | — | 50 | 50 | Grant to Mercy Center, Asbury Park | 05 | 50 | — | — |
| — | — | — | — | — | Grant to Old Bridge–Convert Old Public Library to Human Services/Senior Citizen Building | 05 | 200 | — | — |
| — | — | — | — | — | Grant to Carslake Community Center, Bordentown | 05 | 100 | — | — |
| 100 | — | — | 100 | 100 | Grant to Paterson Interfaith Communities Organization | 05 | 100 | — | — |
| 50 | — | — | 50 | 50 | Grant to Bayshore Senior Day Care Center | 05 | — | — | — |
| 100 | — | — | 100 | 100 | Grant to St. Joseph's Seniors' Residence, Woodbridge to Enhance Safety Systems | 05 | — | — | — |
| 100 | — | — | 100 | 100 | Grant to ASPIRA | 05 | 100 | 100 | 100 |
| — | — | 55 | 55 | 55 | Camden County 4–H Youth at Risk Pilot Program | 05 | — | — | — |
| — | — | 39 | 39 | 39 | Grant to One–to–One New Jersey — School–Centered Youth Mentoring | 05 | — | — | — |
| — | 10 | — | 10 | 10 | Community Program Support Grants | 05 | — | — | — |
| — | — | — | — | — | Grant to New Jersey Recreation and Park Association–Playground Safety and Access Inspection Program | 07 | 70 | — | — |
| 150 | — | — | 150 | 150 | Garden State Games | 07 | 150 | 150 | 150 |
| 392 | — | — | 392 | 392 | Adult Protective Services | 08 | 740 | 740 | 740 |
| 21 | — | — | 21 | 21 | New Program Initiatives for Women | 15 | 21 | 21 | 21 |
| 400 | — | — | 400 | 400 | Grants to Hispanic Women's Resource Centers | 15 | 400 | 400 | 400 |
| 50 | — | — | 50 | 50 | Excel Program for Women | 15 | 50 | 50 | 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 |
| *7,428* | *160* | *94* | *7,682* | *7,570* | *Total Grants* | | *7,846* | *7,326* | *7,326* |
| **23,473** | **6,053** | **1,435** | **30,961** | **27,598** | **Total Appropriation, Department of Community Affairs** | | **24,010** | **23,395** | **23,395** |

## 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 79,477 | 808 | 3,019 | 83,304 | 72,261 | Institutional Program Support | 13 | 94,247 | 117,187 | 117,187 |
| ***79,477*** | ***808*** | ***3,019*** | ***83,304*** | ***72,261*** | ***Total Appropriation***[a] | | ***94,247*** | ***117,187*** | ***117,187*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 53,380 | | | | | | | | | |
| 12,400 S | 808 | 9,867 | 76,455 | 65,618 | Purchase of Service for Inmates Incarcerated In County Penal Facilities | 13 | 85,136 | 93,469 | 93,469 |
| 140 | — | — | 140 | 140 | Purchase of Service for Inmates Incarcerated In Out–Of–State Facilities | 13 | 140 | 140 | 140 |
| 6,457 | — | 252 | 6,709 | 6,503 | Purchase of Community Services | 13 | 7,471 | 22,078 | 22,078 |
| 7,100 | — | –7,100 | — | — | County Reimbursement Rate Increase | 13 | — | — | — |
| — | — | — | — | — | AMER–I–CAN– Pilot Program | 13 | 1,500 | 1,500 | 1,500 |
| *79,477* | *808* | *3,019* | *83,304* | *72,261* | *Total Grants* | | *94,247* | *117,187* | *117,187* |

Note: (a) Appropriations data for the Facilities Use Agreements account has been moved to the central rent account.

## LANGUAGE PROVISIONS

It is recommended that a portion of the total amount appropriated for Purchase of Service for Inmates Incarcerated in County Penal Facilities be available for operational costs of additional State facilities for inmates housing which become ready for occupancy 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.

It is further recommended that the unexpended balance as of June 30, 1995 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account be appropriated for the same purpose.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **79,477** | **808** | **3,019** | **83,304** | **72,261** | **Total Appropriation, Department of Corrections** | **94,247** | **117,187** | **117,187** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| — | — | 73 | 73 | 68 | Miscellaneous Grants–In–Aid | 03 | — | — | — |
| 3,704 | — | 2,000 | 5,704 | 5,390 | Adult and Continuing Education | 04 | 3,704 | 3,704 | 3,704 |
| ***3,704*** | — | ***2,073*** | ***5,777*** | ***5,458*** | ***Total Appropriation*** | | ***3,704*** | ***3,704*** | ***3,704*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | 73 | 73 | 68 | Teacher Recognition Program | 03 | — | — | — |
| 3,704 | — | — | 3,704 | 3,686 | New Jersey Youth Corps | 04 | 3,704 | 3,704 | 3,704 |
| — | — | 2,000 | 2,000 | 1,704 | Youth Apprenticeship Program | 04 | — | — | — |
| *3,704* | — | *2,073* | *5,777* | *5,458* | *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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,879 | 28 | –150 | 5,757 | 5,365 | Academic Programs and Standards | 30 | 4,974 | 4,724 | 4,724 |
| 6,000 | 417 | — | 6,417 | 5,473 | Health, Safety, and Community Services | 40 | 6,000 | 6,000 | 6,000 |
| ***11,879*** | ***445*** | ***–150*** | ***12,174*** | ***10,838*** | ***Total Appropriation*** | | ***10,974*** | ***10,724*** | ***10,724*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,000 | — | –150 | 2,850 | 2,836 | College Bound | 30 | 3,000 | 3,000 | 3,000 |
| 1,000 | — | — | 1,000 | 780 | Statewide Systemic Initiative to Reform Mathematics and Science Education | 30 | 1,000 | 750 | 750 |
| 100 | — | — | 100 | — | Early Childhood Learning Center | 30 | — | — | — |
| 974 | — | — | 974 | 974 | Governor's School | 30 | 974 | 974 | 974 |
| 780 | 28 | — | 808 | 750 | Math/Science Initiative | 30 | — | — | — |
| 25 | — | — | 25 | 25 | Focus on Literacy | 30 | — | — | — |
| 6,000 | 417 | — | 6,417 | 5,473 | GoodStarts | 40 | 6,000 | 6,000 | 6,000 |
| *11,879* | *445* | *–150* | *12,174* | *10,838* | *Total Grants* | | *10,974* | *10,724* | *10,724* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995, in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the GoodStarts program account be appropriated.

## 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 852 | — | –160 | 692 | 634 | Management and Administrative Services | 99 | 500 | 500 | 500 |
| ***852*** | **—** | ***–160*** | ***692*** | ***634*** | ***Total Appropriation*** | | ***500*** | ***500*** | ***500*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 852 | — | –160 | 692 | 634 | Governor's Teaching Scholarships | 99 | — | — | — |
| — | — | — | — | — | Educational Technology Initiative (Fiber Optics) | 99 | 500 | 500 | 500 |
| *852* | — | *–160* | *692* | *634* | *Total Grants* | | *500* | *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, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **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* |
| **16,535** | **445** | **1,763** | **18,743** | **17,030** | **Total Appropriation, Department of Education** | | **15,278** | **15,028** | **15,028** |

### DEPARTMENT OF EDUCATION

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

## 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 8,982 | — | 100 | 9,082 | 9,082 | Family Health Services | 02 | 8,912 | 8,412 | 8,412 |
| 1,573 | 38 | — | 1,611 | 1,600 | Epidemiology, Environmental and Occupational Health Services | 03 | 1,573 | 1,426 | 1,426 |
| 16,646 | 4 | –20 | 16,630 | 16,286 | Alcoholism, Drug Abuse and Addiction Services | 04 | 18,946 | 18,946 | 18,946 |
| 12,000 | — | –112 | 11,888 | 11,888 | AIDS Services | 12 | 12,000 | 12,000 | 12,000 |
| ***39,201*** | ***42*** | ***–32*** | ***39,211*** | ***38,856*** | ***Total Appropriation*** | | ***41,431*** | ***40,784*** | ***40,784*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,110 | — | — | 3,110 | 3,110 | Family Planning Services | 02 | 3,110 | 2,610 | 2,610 |
| 621 | — | — | 621 | 621 | Hemophilia Services | 02 | 621 | 621 | 621 |
| 115 | — | — | 115 | 115 | Testing for Specific Hereditary Diseases | 02 | 115 | 115 | 115 |
| 2,000 | — | 100 | 2,100 | 2,100 | Special Health Services for Handicapped Children[a] | 02 | 2,000 S | 2,000 | 2,000 |
| 438 | — | — | 438 | 438 | Chronic Renal Disease Services | 02 | 368 | 368 | 368 |
| 280 | — | — | 280 | 280 | Pharmaceutical Services for Adults With Cystic Fibrosis | 02 | 280 | 280 | 280 |
| 25 | — | — | 25 | 25 | Birth Defects Registry | 02 | 25 | 25 | 25 |
| 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 | 250 | 250 |
| 197 | — | — | 197 | 197 | Tuberculosis Services | 03 | 197 | 197 | 197 |
| 354 | — | — | 354 | 354 | Treatment and Control of Drug Resistant Tuberculosis | 03 | 354 | 354 | 354 |
| 609 | — | — | 609 | 609 | AIDS Communicable Disease Control | 03 | 609 | 609 | 609 |
| 413 | — | — | 413 | 413 | Worker and Community Right to Know | 03 | 413 | 266 | 266 |
| — | 38 | — | 38 | 27 | Immunization Initiative | 03 | — | — | — |
| — | — | — | — | — | Chelsea House Outpatient Services | 04 | 100 | 100 | 100 |
| 900 | — | –20 | 880 | 880 | Campus Grant Federal Match | 04 | 2,070 | 2,070 | 2,070 |
| 2,601 | — | — | 2,601 | 2,600 | Continuation of Substance Abuse Treatment Capacity | 04 | 2,601 | 2,601 | 2,601 |
| 7,062 | — | — | 7,062 | 6,984 | Community Drug Programs (State Share)[b] | 04 | 8,092 | 8,092 | 8,092 |
| 95 | — | — | 95 | 95 | Vocational Adjustment Centers | 04 | 95 | 95 | 95 |
| 1,033 | — | — | 1,033 | 1,023 | Alcoholism Services | 04 | 1,033 | 1,033 | 1,033 |
| 500<br>100 S | 4 | — | 604 | 501 | Compulsive Gambling[c] | 04 | 600 | 600 | 600 |
| 370 | — | — | 370 | 370 | Parolee Rehabilitation Project | 04 | 370 | 370 | 370 |
| 75 | — | — | 75 | 75 | Medical Support Services for the Homeless | 04 | 75 | 75 | 75 |
| 250 | — | — | 250 | 234 | Inmate Residential Drug Treatment | 04 | 250 | 250 | 250 |
| 1,850 | — | — | 1,850 | 1,802 | Comprehensive Drug and Alcohol Treatment System | 04 | 1,850 | 1,850 | 1,850 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| 1,810 | — | — | 1,810 | 1,722 | In–State Juvenile Residential Treatment Services | 04 | 1,810 | 1,810 | 1,810 |
| 12,000 | — | –112 | 11,888 | 11,888 | AIDS Grants | 12 | 12,000 | 12,000 | 12,000 |
| *39,201* | *42* | *–32* | *39,211* | *38,856* | *Total Grants* | | *41,431* | *40,784* | *40,784* |

Notes: (a) In FY 1995, the Special Health Services for Handicapped Infants Program was funded from the Catastrophic Illness in Children Relief Fund. In FY 1996 it will be funded from the General Fund.

(b) Prior to FY 1994, the Community Drug Programs account had been funded from the Drug Enforcement Demand Reduction (DEDR) Fund, at a level of $8,092,000. In FY 1995, $1,030,000 was appropriated from the DEDR Fund. This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

(c) Grants for compulsive gambling will be funded from the first $600,000 in penalties collected by the Casino Control Commission.

## LANGUAGE PROVISIONS

It is recommended that $10,000 from the Family Planning Services account be transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

It is further recommended that the unexpended balance as of June 30, 1995 in the Pharmaceutical Services for Adults with Cystic Fibrosis account be appropriated.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund $570,000 to fund the Fetal Alcohol Syndrome Program.

It is further recommended that an amount not to exceed $1,830,000 be appropriated to the Department of Health from monies deposited in the "Health Care Subsidy Fund" established pursuant to P.L. 1992, c.160 (C.26:2H–18–58) to fund the Infant Mortality Reduction Program.

It is further recommended that the unexpended balance of appropriations, as of June 30, 1995, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs be appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that an amount, not to exceed $600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12–145) as amended by P.L. 1991, c.182 and P.L. 1993, c.229 and the unexpended balance as of June 30, 1995 in this account be appropriated to the Department of Health to provide funds for compulsive gambling grants.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund $420,000 to fund the Local alcoholism authorities – expansion account.

## 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, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 634 | — | — | 634 | 570 | Health Facilities Evaluation | 06 | 504 | 504 | 504 |
| ***634*** | — | — | ***634*** | ***570*** | ***Total Appropriation*** | | ***504*** | ***504*** | ***504*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 209 | — | — | 209 | 145 | Emergency Medical Services | 06 | 79 | 79 | 79 |

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| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 Requested | Year Ending June 30, 1996 Recommended |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | | |
| — | — | — | — | — | New Jersey Emergency Medical Service Helicopter Response Program | 06 | —(a) | — | — |
| 425 | — | — | 425 | 425 | Poison Control Center | 06 | 425 | 425 | 425 |
| *634* | — | — | *634* | *570* | *Total Grants* | | *504* | *504* | *504* |

Note: (a) Beginning in FY 1994, the New Jersey Emergency Medical Service Helicopter Response Program was funded from the New Jersey Emergency Medical Service Helicopter Response Fund.

## LANGUAGE PROVISIONS

It is recommended that there be appropriated from the New Jersey Emergency Medical Service Helicopter Response Fund established pursuant to P.L. 1992, c.87 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.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **39,835** | **42** | **–32** | **39,845** | **39,426** | **Total Appropriation, Department of Health** | | **41,935** | **41,288** | **41,288** |

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

A complete description of the program classification and the associated evaluation data may be found in the program budget presentations of the Division of Mental Health and Hospitals 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, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 Requested | Year Ending June 30, 1996 Recommended |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | | |
| | | | | | **Distribution by Program** | | | | |
| 132,000 | — | 400 | 132,400 | 131,097 | Community Services | 08 | 139,861 | 147,132 | 147,132 |
| ***132,000*** | — | ***400*** | ***132,400*** | ***131,097*** | ***Total Appropriation*** | | ***139,861*** | ***147,132*** | ***147,132*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Marlboro Closure Initiative | 08 | — | 2,400 | 2,400 |
| 114,079 | — | — | 114,079 | 113,693 | Community Care | 08 | 121,598(a,b) | 120,960 | 120,960 |
| 5,922 | — | — | 5,922 | 5,922 | Community Mental Health Center–University of Medicine and Dentistry–Newark | 08 | 6,272(c) | 6,272 | 6,272 |
| 11,082 | — | 400 | 11,482 | 11,482 | Community Mental Health Center–University of Medicine and Dentistry–Piscataway | 08 | 11,991(c) | 12,241 | 12,241 |
| — | — | — | — | — | Cost of Living Adjustment, Deferred Cost – Community Services | 08 | —(d) | 2,565 | 2,565 |
| 917S | — | — | 917 | — | Cost of Living Adjustment – Community Services | 08 | —(d) | 2,694 | 2,694 |
| *132,000* | — | *400* | *132,400* | *131,097* | *Total Grants* | | *139,861* | *147,132* | *147,132* |

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Notes: (a) Appropriation of $500,000 transferred to the Division of Developmental Disabilities for emergency services.
(b) Appropriation of $250,000 distributed to Community Mental Health Center, University of Medicine and Dentistry, Piscataway.
(c) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program.
(d) Appropriation of $3,788,000 distributed to the Community Care account.

## LANGUAGE PROVISIONS

It is recommended that 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 first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

It is further recommended that, with the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the Marlboro closure initiative, an amount 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.

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,827,125 | — | –21,611 | 1,805,514 | 1,642,133 | General Medical Services | 22 | 1,858,275 | 1,806,074 | 1,806,074 |
| 57,642 | — | — | 57,642 | 49,516 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 52,000 | 46,383 | 46,383 |
| ***1,884,767*** | **—** | ***–21,611*** | ***1,863,156*** | ***1,691,649*** | ***Total Appropriation*** | | ***1,910,275*** | ***1,852,457*** | ***1,852,457*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 27,813 | — | — | 27,813 | 15,562 | Garden State Health Plan | 22 | 34,381 | — | — |
| — | — | — | — | — | Managed Care Initiative | 22 | 43,689 | 183,099 | 183,099 |
| 71,550 | — | — | 71,550 | 71,550 | Hospital Health Care Subsidy | 22 | 71,550 | 71,550 | 71,550 |
| 4,000 | — | — | 4,000 | 4,000 | Community Care Programs for Elderly and Disabled | 22 | — | 34,378 | 34,378 |
| 556,208 –25,000 S | — | –36,983 | 494,225 | 463,583 | Payments for Medical Assistance Recipients – Nursing Homes | 22 | 505,436 | 471,713 | 471,713 |
| 427,773 | — | — | 427,773 | 407,431 | Payments for Medical Assistance Recipients – Inpatient Hospital | 22 | 428,299 | 327,660 | 327,660 |
| 132,798 | — | — | 132,798 | 122,863 | Payments for Medical Assistance Recipients – Prescription Drugs | 22 | 152,822 | 158,612 | 158,612 |
| 213,465 | — | –26,320 | 187,145 | 151,305 | Payments for Medical Assistance Recipients – Outpatient Hospital | 22 | 123,083 | 101,664 | 101,664 |
| 56,193 | — | — | 56,193 | 42,688 | Payments for Medical Assistance Recipients – Physician | 22 | 47,748 | 69,367 | 69,367 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 40,559 | — | — | 40,559 | 34,915 | Payments for Medical Assistance Recipients – Home Health | 22 | 47,984 | 41,494 | 41,494 |
| 27,566 | — | 10,662 | 38,228 | 37,800 | Payments for Medical Assistance Recipients – Medicare B Payments | 22 | 52,855 | 50,425 | 50,425 |
| 18,325 | — | — | 18,325 | 17,207 | Payments for Medical Assistance Recipients – Dental | 22 | 31,537 | 21,405 | 21,405 |
| 6,193 | — | 2,528 | 8,721 | 6,717 | Payments for Medical Assistance Recipients – County Psychiatric Hospital | 22 | 7,394 | 7,458 | 7,458 |
| 14,719 | — | 2,973 | 17,692 | 17,692 | Payments for Medical Assistance Recipients – Medical Supplies | 22 | 22,472 | 20,549 | 20,549 |
| 18,726 | — | 11,429 | 30,155 | 30,155 | Payments for Medical Assistance Recipients – Clinic | 22 | 40,402 | 48,930 | 48,930 |
| 17,674 | — | 7,200 | 24,874 | 24,874 | Payments for Medical Assistance Recipients – Transportation | 22 | 23,025 | 25,896 | 25,896 |
| 32,219 | — | 2,403 | 34,622 | 33,429 | Payments for Medical Assistance Recipients – Other Services | 22 | 49,270 | 40,931 | 40,931 |
| 7,315 | — | — | 7,315 | 6,378 | Unit Dose Contract Services | 22 | 6,461 | 5,360 | 5,360 |
| 1,895 | — | — | 1,895 | 1,849 | Consulting Pharmacy Services | 22 | 2,330 | 1,920 | 1,920 |
| 25,594 | — | 5,219 | 30,813 | 24,040 | Maternal & Child Health Expansion | 22 | 26,066 | 30,302 | 30,302 |
| 2,816 | — | — | 2,816 | 2,816 | Medicaid Expansion to Age 19 and 100% of Poverty | 22 | 10,518 | 3,549 | 3,549 |
| 173,724 –25,000 S | — | –722 | 148,002 | 125,279 | Medicaid Expansion–SOBRA | 22 | 130,953 | 161,362 | 161,362 |
| 57,642 | — | — | 57,642 | 49,516 | Pharmaceutical Assistance to the Aged–Claims | 24 | 52,000 | 46,383 | 46,383 |
| — | — | — | — | — | *LESS:* *Health Care Subsidy Fund Offset* | | — | *(71,550)* | *(71,550)* |
| *1,884,767* | — | *–21,611* | *1,863,156* | *1,691,649* | *Total Grants* | | *1,910,275* | *1,852,457* | *1,852,457* |

## LANGUAGE PROVISIONS

It is recommended that all funds recovered pursuant to P.L. 1968, c.413 (C.30:4D–1 et seq.) and P.L. 1975, c.194 (C.30:4D–20 et seq.) during the fiscal year ending June 30, 1996 shall be appropriated for payments to providers in the same program class from which the recovery originated.

It is further recommended that the amounts hereinabove appropriated for Payments for Medical Assistance Recipients shall be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance, not to exceed $60,000,000, in the General Medical Services accounts, shall be appropriated for payments, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the State appropriation be based on a federal financial participation rate of 48.81%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7–76 et seq.), the Medical Assistance to the Aged program shall be eliminated; provided, however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

It is further recommended that in order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

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It is further recommended that for the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that such sums are appropriated from the amount hereinabove for Payments for Medical Assistance Recipients—Nursing Homes as may be necessary 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 Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Division of Medical Assistance and Health Services includes such sums as are necessary to provide nursing home services to persons formerly covered under the General Assistance Program. In order to maximize federal financial participation, the Department is authorized to implement medically needy coverage for long term care recipients as provided by Title XIX of the Social Security Act.

It is further recommended that 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 shall be used solely for the purchase of long term care services.

It is further recommended that funding for alternative long–term care initiatives shall be 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.

It is further recommended that the Division of Medical Assistance and Health Services shall be empowered to competitively bid and contract for performance of federally mandated inpatient hospital services 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.

It is further recommended that rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1996, for prescription expenditures made to providers in behalf of Medicaid clients shall be appropriated for the program Payments for Medical Assistance – Prescription Drugs.

It is further recommended that an amount not to exceed $70,000 shall be 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.

It is further recommended that notwithstanding the provisions of any other law, of the amount available for expenditures from the Health Care Subsidy Fund established pursuant to P.L. 1992, c.160, $71,550,000 shall first be used to fund the Hospital Health Care Subsidy account.

It is further recommended that the amount appropriated hereinabove for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

It is further recommended that a revolving fund for the operation of the Garden State Health Plan be continued until such time as a sale can be implemented, subject to the approval of the Director of the Division of Budget and Accounting. If continuation is necessary, funds shall be allocated from the Managed Care Initiative account and deposited into the fund. It is further recommended that there be appropriated for transitional costs additional funds from Garden State Health Plan revolving fund balances or the General Fund, as determined necessary by the Director of the Division of Budget and Accounting.

It is further recommended that the amounts hereinabove appropriated for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C.30:4D–20 et seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L. 1975, c. 194 (C.30:4D–20 et seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that notwithstanding the provisions of P.L. 1975, c.194(C.30:4D–20 et seq.) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged program shall be established, from time to time, by the Commissioner, for each new or refill prescription. The copayment shall be sufficient to maintain the fiscal integrity of the program and to encourage appropriate utilization by beneficiaries without causing undue hardship. This copayment shall be effective on all prescriptions on or after July 1, 1995.

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It is further recommended that notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged program shall continue throughout fiscal year 1996. All revenues from such rebates during the fiscal year ending June 30, 1996, shall be appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, no amount of the appropriation hereinabove for Pharmaceutical Assistance to the Aged and Disabled – Claims P.L.1975, c.194 (C.30:4D–20 et seq.) shall be expended for payment to a pharmacy unless, at the time of the prescription drug purchase for which the claim is submitted, the label on the prescription drug or the receipt prominently displayed the usual cash price charged to other persons in the community by the pharmacy.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 182,272 | 15,208 | 4,225 | 201,705 | 198,195 | Purchased Residential Care | 01 | 196,993 | 202,510 | 202,510 |
| 23,800 | 20 | 1,674 | 25,494 | 25,249 | Social Supervision and Consultation | 02 | 24,754 | 22,967 | 22,967 |
| 69,971 | — | — | 69,971 | 67,777 | Adult Activities | 03 | 69,333 | 79,165 | 79,165 |
| — | 79 | 1,767 | 1,846 | 1,767 | Education and Day Training | 04 | — | — | — |
| **276,043** | **15,307** | **7,666** | **299,016** | **292,988** | ***Total State, Federal and All Other Funds Appropriation*** | | **291,080** | **304,642** | **304,642** |
| | | | | | *LESS:* | | | | |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | | |
| (14,905) | (—) | (—) | (14,905) | (14,852) | *Purchased Residential Care* | 01 | (14,905) | (14,905) | (14,905) |
| (2,208) | (—) | (—) | (2,208) | (2,208) | *Social Supervision and Consultation* | 02 | (2,208) | (2,208) | (2,208) |
| (7,374) | (—) | (—) | (7,374) | (7,374) | *Adult Activities* | 03 | (7,374) | (7,374) | (7,374) |
| (24,487) | (—) | (—) | (24,487) | (24,434) | *Total Casino Revenue Fund – Grants–in–Aid* | | (24,487) | (24,487) | (24,487) |
| | | | | | **Federal Funds** | | | | |
| (66,114) | (—) | (—) | (66,114) | (64,830) | *Purchased Residential Care* | 01 | (69,553) | (74,353) | (74,353) |
| (3,345) | (20) | (—) | (3,365) | (3,203) | *Social Supervision and Consultation* | 02 | (3,545) | (3,478) | (3,478) |
| (29,955) | (—) | (—) | (29,955) | (29,277) | *Adult Activities* | 03 | (38,453) | (52,113) | (52,113) |
| (99,414) | (20) | (—) | (99,434) | (97,310) | *Total Federal Funds* | | (111,551) | (129,944) | (129,944) |
| | | | | | **All Other Funds** | | | | |
| (—) | (8) | (4,225) | (4,233) | (4,225) | *Purchased Residential Care* | 01 | (6,225) | (5,437) | (5,437) |
| (—) | (—) | (—) | (—) | (—) | *Adult Activities* | 03 | (—) | (117) | (117) |
| (—) | (79) | (1,767) | (1,846) | (1,767) | *Education and Day Training* | 04 | (—) | (—) | (—) |
| (—) | (87) | (5,992) | (6,079) | (5,992) | *Total All Other Funds* | | (6,225) | (5,554) | (5,554) |
| **152,142** | **15,200** | **1,674** | **169,016** | **165,252** | ***Total Appropriation*** | | **148,817** | **144,657** | **144,657** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Institutional Closure Initiative | 01 | — | 5,100 | 5,100 |
| — | — | — | — | — | Community Services Waiting List Reduction Initiative | 01 | — | 5,000 | 5,000 |
| 864 | — | — | 864 | 735 | Dental Program for Non–Inst. Developmentally Disabled and Handicapped Children | 01 | 864 | 864 | 864 |
| 47,626 | 8 | 4,225 | 51,859 | 51,807 | Private Institutional Care | 01 | 55,166[a] | 45,343 | 45,343 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 5,687 | 11,700R | — | 17,387 | 15,414 | Skill Development Homes | 01 | 7,279(b) | 7,454 | 7,454 |
| 126,575 | 3,500R | — | 130,075 | 128,791 | Group Homes | 01 | 132,101(c) | 137,157 | 137,157 |
| — | — | — | — | — | Group Homes – Additional Funding | 01 | —(d) | — | — |
| 1,520 | — | — | 1,520 | 1,448 | Family Care | 01 | 1,583 | 1,592 | 1,592 |
| 1,192 | — | — | 1,192 | 1,069 | Developmental Disabilities Council | 02 | 1,192 | 1,185 | 1,185 |
| 19,303 | — | 1,674 | 20,977 | 20,894 | Home Assistance | 02 | 20,079 | 18,328 | 18,328 |
| 2,796 | 20 | — | 2,816 | 2,777 | Social Services | 02 | 3,021 | 3,045 | 3,045 |
| 509 | — | — | 509 | 509 | Case Management | 02 | 462 | 409 | 409 |
| 68,461 | — | — | 68,461 | 67,777 | Purchase of Adult Activity Services | 03 | 69,333 | 70,677 | 70,677 |
| — | — | — | — | — | Community Options Inc. | 03 | —(e) | — | — |
| — | — | — | — | — | Cost of Living Adjustment, Deferred Cost – Community Programs(g) | 03 | —(f) | 4,224 | 4,224 |
| 1,510S | — | — | 1,510 | — | Cost of Living Adjustment – Community Programs(g) | 03 | —(f) | 4,264 | 4,264 |
| — | 79 | 1,767 | 1,846 | 1,767 | Purchase of Day Training Services | 04 | —(h) | — | — |
| *276,043* | *15,307* | *7,666* | *299,016* | *292,988* | *Total Grants* | | *291,080* | *304,642* | *304,642* |
| | | | | | *LESS:* | | | | |
| *(24,487)* | *(—)* | *(—)* | *(24,487)* | *(24,434)* | *Casino Revenue Fund – Grants–in–Aid* | | *(24,487)* | *(24,487)* | *(24,487)* |
| *(99,414)* | *(20)* | *(—)* | *(99,434)* | *(97,310)* | *Federal Funds* | | *(111,551)* | *(129,944)* | *(129,944)* |
| *(—)* | *(87)* | *(5,992)* | *(6,079)* | *(5,992)* | *All Other Funds* | | *(6,225)* | *(5,554)* | *(5,554)* |

Notes: (a) The 1995 appropriation has been increased by $1,177,000 to reflect the transfer of responsibility for clients from the Division of Youth and Family Services.

(b) The 1995 appropriation has been increased by $500,000 from the Division of Mental Health and Hospitals for emergency placements.

(c) The 1995 appropriation has been increased by $181,000 to reflect the transfer of responsibility for clients from the Division of Youth and Family Services.

(d) Appropriation of $1,000,000 distributed to Group Homes account.

(e) Appropriation of $200,000 distributed to Purchase of Adult Activity Services account.

(f) Appropriation of $6,690,000 distributed to applicable grant accounts.

(g) The 1996 recommendation is for all program classifications but is shown under program classification 03 for presentation purposes only.

(h) Appropriation of $2,881,000 distributed to Home Assistance account.

## LANGUAGE PROVISIONS

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental Program for Non–Institutionalized Developmentally Disabled and Handicapped Children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non–institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that group home maintenance recoveries during the fiscal year ending June 30, 1996, not to exceed $3,500,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that skill development homes recoveries during the fiscal year ending June 30, 1996, not to exceed $12,000,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that amounts that become available as a result of the return of persons from private institutional care placements, including in–State and out–of–State placements, may be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Division of Developmental Disabilities be 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.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,401 | — | — | 2,401 | 2,208 | Habilitation and Rehabilitation | 11 | 1,862 | 1,971 | 1,971 |
| 2,170 | — | — | 2,170 | 1,806 | Instruction, Community Programs and Prevention | 12 | 2,344 | 2,357 | 2,357 |
| ***4,571*** | — | — | ***4,571*** | ***4,014*** | ***Total Appropriation*** | | ***4,206*** | ***4,328*** | ***4,328*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,948 | — | — | 1,948 | 1,780 | Services to Rehabilitation Clients | 11 | 1,862 | 1,843 | 1,843 |
| 292 | — | — | 292 | 292 | State Use Law & Private Industry Marketing Program by Rehabilitation Facilities | 11 | — | — | — |
| 69<br>25 S | — | — | 94 | 69 | Cost of Living Adjustment – Habilitation and Rehabilitation | 11 | —(a) | 64 | 64 |
| 67 | — | — | 67 | 67 | Deferred Cost of Living Adjustment – Habilitation and Rehabilitation | 11 | —(b) | 64 | 64 |
| 141 | — | — | 141 | 132 | Psychological Counseling Services | 12 | 148 | 149 | 149 |
| — | — | — | — | — | Recording for the Blind, Inc. | 12 | 49 | 49 | 49 |
| 2,029 | — | — | 2,029 | 1,674 | Educational Services for Children | 12 | 2,147 | 2,159 | 2,159 |
| *4,571* | — | — | *4,571* | *4,014* | *Total Grants* | | *4,206* | *4,328* | *4,328* |

Notes: (a) Appropriation of $44,000 distributed to applicable operating accounts.
(b) Appropriation of $69,000 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 36,722 | — | — | 36,722 | 36,413 | Lifeline Programs | 28 | 36,007 | 39,338 | 39,338 |
| ***36,722*** | — | — | ***36,722*** | ***36,413*** | ***Total Appropriation*** | | ***36,007*** | ***39,338*** | ***39,338*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 36,722 | — | — | 36,722 | 36,413 | Payments for Tenants Assistance Rebates | 28 | 36,007 | 39,338 | 39,338 |
| *36,722* | — | — | *36,722* | *36,413* | *Total Grants* | | *36,007* | *39,338* | *39,338* |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 55,485 | — | –477 | 55,008 | 52,896 | Income Maintenance Management | 15 | 49,029 | 48,707 | 48,707 |
| ***55,485*** | — | ***–477*** | ***55,008*** | ***52,896*** | ***Total Appropriation*** | | ***49,029*** | ***48,707*** | ***48,707*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 228 | — | — | 228 | 228 | Minority Male Initiative | 15 | 228 | 228 | 228 |
| 110 | — | — | 110 | 110 | Community Law Health Project | 15 | 112 | 388 | 388 |
| 105 | — | — | 105 | 105 | Food Stamp Employment – Transportation | 15 | 105 | 105 | 105 |
| 7,294 | — | — | 7,294 | 7,294 | Social Services for the Homeless | 15 | 7,513 | 7,553 | 7,553 |
| — | — | — | — | — | Cost Of Living Adjustment | 15 | —(a) | 360 | 360 |
| — | — | — | — | — | Deferred Cost of Living | 15 | —(b) | 371 | 371 |
| 12,742 33 S | — | –150 | 12,625 | 12,152 | Job Opportunities and Basic Skills Training Program | 15 | 7,762 | — | — |
| 34,578 95 S | — | –327 | 34,346 | 32,707 | Family Development Initiative | 15 | 33,004 | 39,395 | 39,395 |
| 300 | — | — | 300 | 300 | Mini Child Care Center Project Grants | 15 | 305 | 307 | 307 |
| *55,485* | — | *–477* | *55,008* | *52,896* | *Total Grants* | | *49,029* | *48,707* | *48,707* |

Notes: (a) Appropriation of $229,000 distributed to applicable grant accounts.
(b) Appropriation of $340,000 distributed to applicable grant accounts.

### LANGUAGE PROVISIONS

It is recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Job Opportunities and Basic Skills Training (JOBS) program and the Family Development Initiative (FDI).

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It is further recommended that 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,266 | 37 | — | 4,303 | 2,867 | Initial Response/Case Management | 16 | 3,735 | 3,735 | 3,735 |
| 134,944 | — | 20 | 134,964 | 131,261 | Substitute Care | 17 | 133,521 | 143,209 | 143,209 |
| 150,323 | 3 | 517 | 150,843 | 141,310 | General Social Services | 18 | 152,051 | 154,198 | 154,198 |
| 1,645 | 502 | — | 2,147 | 1,180 | Management and Administrative Services | 99 | 1,085 | 1,085 | 1,085 |
| ***291,178*** | ***542*** | ***537*** | ***292,257*** | ***276,618*** | ***Total State and Federal Appropriation*** | | ***290,392*** | ***302,227*** | ***302,227*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | | |
| *(3,434)* | *(—)* | *(—)* | *(3,434)* | *(3,434)* | *General Social Services* | *18* | *(3,537)* | *(3,643)* | *(3,643)* |
| *(3,434)* | *(—)* | *(—)* | *(3,434)* | *(3,434)* | *Total Casino Revenue Fund – Grants–in–Aid* | | *(3,537)* | *(3,643)* | *(3,643)* |
| | | | | | **Federal Funds** | | | | |
| *(4,266)* | *(37)* | *(—)* | *(4,303)* | *(2,867)* | *Initial Response/Case Management* | *16* | *(3,735)* | *(3,735)* | *(3,735)* |
| *(25,393)* | *(—)* | *(20)* | *(25,413)* | *(23,290)* | *Substitute Care* | *17* | *(27,411)* | *(34,813)* | *(34,813)* |
| *(32,973)* | *(3)* | *(517)* | *(33,493)* | *(25,898)* | *General Social Services* | *18* | *(33,569)* | *(37,534)* | *(37,534)* |
| *(1,645)* | *(61)* | *(—)* | *(1,706)* | *(739)* | *Management and Administrative Services* | *99* | *(1,085)* | *(1,085)* | *(1,085)* |
| *(64,277)* | *(101)* | *(537)* | *(64,915)* | *(52,794)* | *Total Federal Funds* | | *(65,800)* | *(77,167)* | *(77,167)* |
| ***223,467*** | ***441*** | — | ***223,908*** | ***220,390*** | ***Total Appropriation*** | | ***221,055*** | ***221,417*** | ***221,417*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,369 | — | — | 1,369 | 1,369 | Initial Response/Case Management | 16 | 1,519 | 1,519 | 1,519 |
| 2,756 | | | | | | | | | |
| 141 S | 37 | — | 2,934 | 1,498 | Restricted Grants | 16 | 2,216 | 2,216 | 2,216 |
| 1,271 | | | | | | | | | |
| 100 S | — | 20 | 1,391 | 1,290 | Substitute Care | 17 | 1,371 | 1,371 | 1,371 |
| — | — | — | — | — | Aid to Bergen County Domestic Violence Pilot Program | 17 | 200 | 200 | 200 |
| 11,030 | | | | | | | | | |
| 60 S | — | — | 11,090 | 10,694 | Other Residential Placements | 17 | 11,302 | 11,509 | 11,509 |
| 605 | | | | | | | | | |
| 3 S | — | — | 608 | 308 | Medically Fragile/Nursing Services Expansion | 17 | 611 | 614 | 614 |
| 52,430 | | | | | | | | | |
| 3,694 S | — | — | 56,124 | 54,820 | Residential/Group Home Placements | 17 | 50,957[a] | 51,930 | 51,930 |
| 30,665 | | | | | | | | | |
| 178 S | — | — | 30,843 | 30,234 | Foster Care | 17 | 31,813 | 31,991 | 31,991 |
| 24,796 | | | | | | | | | |
| 135 S | — | — | 24,931 | 24,487 | Subsidized Adoption | 17 | 25,405 | 28,240 | 28,240 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 6,213 | | | | | | | | | |
| 199 S | — | — | 6,412 | 5,884 | Special Home Services Providers | 17 | 8,245 | 8,279 | 8,279 |
| — | — | — | — | — | Cost of Living Adjustment – Substitute Care | 17 | —(b) | 2,817 | 2,817 |
| — | — | — | — | — | Deferred Cost of Living Adjustment – Substitute Care | 17 | —(c) | 2,622 | 2,622 |
| 3,546 | | | | | | | | | |
| 19 S | — | — | 3,565 | 3,544 | Domestic Violence Program | 17 | 3,617 | 3,636 | 3,636 |
| — | — | — | — | — | West Side Community Center, Asbury Park | 18 | 80 | 80 | 80 |
| 1,029 | | | | | | | | | |
| 6 S | — | — | 1,035 | 1,029 | Child Assault Prevention Project | 18 | 1,054 | 1,060 | 1,060 |
| 34,564 | | | | | | | | | |
| 187 S | — | — | 34,751 | 33,764 | Purchase of Day Care Services | 18 | 37,418 | 39,812 | 39,812 |
| 31,646 | | | | | | | | | |
| 2,598 S | 3 | 517 | 34,764 | 34,048 | Purchase of Social Services | 18 | 34,927 | 30,106 | 30,106 |
| 228 | | | | | | | | | |
| 1 S | — | — | 229 | 225 | Public Awareness for Child Abuse Prevention Programs | 18 | 233 | 234 | 234 |
| — | — | — | — | — | Cost of Living Adjustment – General Social Services | 18 | —(d) | 1,547 | 1,547 |
| — | — | — | — | — | Deferred Cost of Living Adjustment – General Social Services | 18 | —(e) | 1,477 | 1,477 |
| 7,034 | — | — | 7,034 | 7,029 | School Based Youth Services Program | 18 | 7,244 | 7,281 | 7,281 |
| 115 | | | | | | | | | |
| 1 S | — | — | 116 | 115 | Child Care Center Equipment and Renovation Fund | 18 | 118 | 119 | 119 |
| 36,261 | | | | | | | | | |
| 3,186 S | — | — | 39,447 | 34,819 | Family Support Services | 18 | 41,427 | 41,608 | 41,608 |
| 9,456 | | | | | | | | | |
| 52 S | — | — | 9,508 | 9,456 | Child Abuse Prevention | 18 | 9,688 | 9,740 | 9,740 |
| 200 | | | | | | | | | |
| 1 S | — | — | 201 | 200 | Regional Child Abuse Treatment Centers | 18 | 202 | 203 | 203 |
| 1,502 | — | — | 1,502 | 533 | State Legalization Impact Assistance Grant | 18 | — | — | — |
| 3,877 | | | | | | | | | |
| 727 S | — | — | 4,604 | 3,712 | Office of Refugee Resettlement – Social Services | 18 | 3,877 | 3,877 | 3,877 |
| 9,422 | | | | | | | | | |
| 51 S | — | — | 9,473 | 9,420 | County Human Services Advisory Boards–Formula Funding | 18 | 9,653 | 9,704 | 9,704 |
| 1,100 | | | | | | | | | |
| 1,100 S | — | — | 2,200 | 1,100 | Children and Families Initiative | 18 | — | 1,100 | 1,100 |
| 130 | | | | | | | | | |
| 1 S | — | — | 131 | 130 | Fishermans Mark for Child Care and Support Services | 18 | 133 | 134 | 134 |
| 5,835 | | | | | | | | | |
| 13 S | — | — | 5,848 | 5,730 | Personal Attendant Program | 18 | 5,997 | 6,116 | 6,116 |
| — | 441 R | — | 441 | 441 | Family Day Care Provider Registration Act | 99 | — | — | — |
| 400 | — | — | 400 | — | Pediatric Aids Grant Project | 99 | — | — | — |
| 388 | — | — | 388 | 240 | Children's Justice Act | 99 | 350 | 350 | 350 |
| 536 | | | | | | | | | |
| 111 S | 61 | — | 708 | 499 | National Center for Child Abuse and Neglect | 99 | 525 | 525 | 525 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| 210 | — | — | 210 | — | Child Abuse and Neglect State Grant–Disabled Infants | 99 | 210 | 210 | 210 |
| *291,178* | *542* | *537* | *292,257* | *276,618* | *Total Grants* | | *290,392* | *302,227* | *302,227* |
| | | | | | *LESS:* | | | | |
| *(3,434)* | *(—)* | *(—)* | *(3,434)* | *(3,434)* | *Casino Revenue Fund – Grants–in–Aid* | | *(3,537)* | *(3,643)* | *(3,643)* |
| *(64,277)* | *(101)* | *(537)* | *(64,915)* | *(52,794)* | *Federal Funds* | | *(65,800)* | *(77,167)* | *(77,167)* |

Notes: (a) The 1995 appropriation has been decreased by $1,358,000 to reflect the transfer of responsibility for clients to the Division of Developmental Disabilities.
(b) Appropriation of $1,685,000 distributed to applicable grant accounts.
(c) Appropriation of $2,557,000 distributed to applicable grant accounts.
(d) Appropriation of $870,000 distributed to applicable grant accounts.
(e) Appropriation of $1,263,000 distributed to applicable grant accounts.

## LANGUAGE PROVISIONS

It is recommended that any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to $225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that the sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that $1,409,000 of the amount hereinabove for the Domestic Violence Program account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Department of Human Services 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, 1995. The listing shall segregate out the administrative costs of such contracts.

It is further recommended that the funds recovered under P.L. 1951, c.138 (C.30:4C–1 et seq.) during the fiscal year ending June 30, 1996, be appropriated.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the return of persons from in–State and out–of–State residential placements to community programs within the State may be transferred from the Residential/Group home placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from counties for persons under the care and supervision of the Division of Youth and Family Services be appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1987, c.370 (C.26:2–148 et seq.), $469,000 is allocated from the Catastrophic Illness in Children Relief Fund to fund the Family Day Care Provider Registration Act.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at the five remaining State–operated day care centers, the Teaching Family Home program, and the Cedar Grove Residential Center, that are now directly provided by the Division of Youth and Family Services may be transferred to the appropriate Grants–In–Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 52 | — | — | 52 | 52 | Services for the Deaf | 23 | 53 | 54 | 54 |
| ***52*** | — | — | ***52*** | ***52*** | ***Total Appropriation*** | | ***53*** | ***54*** | ***54*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 52 | — | — | 52 | 52 | Telecommunication Devices for the Deaf | 23 | 53 | 54 | 54 |
| *52* | — | — | *52* | *52* | *Total Grants* | | *53* | *54* | *54* |

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 56. JUVENILE SERVICES
## 7593. DIVISION OF JUVENILE SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services, Division of Juvenile Services in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,400 | — | 150 | 1,550 | 1,475 | Juvenile Rehabilitation | 34 | 2,161 | 2,225 | 2,225 |
| ***1,400*** | — | ***150*** | ***1,550*** | ***1,475*** | ***Total Appropriation*** | | ***2,161*** | ***2,225*** | ***2,225*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,400 | — | — | 1,400 | 1,400 | Alternatives to Juvenile Incarceration Programs | 34 | 2,161 | 2,161 | 2,161 |
| — | — | 150 | 150 | 75 | Juvenile Mentoring Programs – Juvenile Justice Initiative | 34 | — | — | — |
| — | — | — | — | — | Cost of Living Adjustment – Juvenile Rehabilitation | 34 | —(a) | 32 | 32 |
| — | — | — | — | — | Deferred Cost of Living Adjustment – Juvenile Rehabilitation | 34 | — | 32 | 32 |
| *1,400* | — | *150* | *1,550* | *1,475* | *Total Grants* | | *2,161* | *2,225* | *2,225* |

Note: (a) Appropriation of $42,000 distributed to applicable operating accounts.

## 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 642 | — | — | 642 | 637 | Research, Policy and Planning | 87 | 642 | 642 | 642 |
| ***642*** | — | — | ***642*** | ***637*** | ***Total Appropriation*** | | ***642*** | ***642*** | ***642*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 642 | — | — | 642 | 637 | Office for Prevention of Mental Retardation and Developmental Disabilities | 87 | 642 | 642 | 642 |
| *642* | — | — | *642* | *637* | *Total Grants* | | *642* | *642* | *642* |
| **2,491,248** | **15,641** | **–19,864** | **2,487,025** | **2,303,875** | **Total Appropriation, Department of Human Services** | | **2,512,106** | **2,460,957** | **2,460,957** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 15,056 | — | — | 15,056 | 15,052 | Vocational Rehabilitation Services | 07 | 14,756 | 14,756 | 14,756 |
| 5,000 | — | –2,000 | 3,000 | 2,973 | Employment Development Services | 10 | — | — | — |
| ***20,056*** | — | ***–2,000*** | ***18,056*** | ***18,025*** | ***Total Appropriation*** | | ***14,756*** | ***14,756*** | ***14,756*** |
| | | | | | **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 |
| 10,174 | — | — | 10,174 | 10,174 | Sheltered Workshop Support | 07 | 10,174 | 10,174 | 10,174 |
| 300 | — | — | 300 | 300 | Sheltered Workshop Transportation[a] | 07 | — | — | — |
| 170 | — | — | 170 | 170 | Services for Deaf Individuals | 07 | 170 | 170 | 170 |
| 500 | — | — | 500 | 500 | Independent Living Centers | 07 | 500 | 500 | 500 |
| 4 | — | — | 4 | — | Training (State Share) | 07 | 4 | 4 | 4 |
| 2,500<br>2,500 S | — | –2,000 | 3,000 | 2,973 | New Jersey Summer Challenge Program | 10 | — | — | — |
| *20,056* | — | *–2,000* | *18,056* | *18,025* | *Total Grants* | | *14,756* | *14,756* | *14,756* |

Note: (a) In fiscal year 1995 the Sheltered Workshop Transportation program is funded from the Casino Revenue Fund–Grants–In–Aid section of the Budget.

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### LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $10,364,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 20,056 | — | –2,000 | 18,056 | 18,025 | **Total Appropriation, Department of Labor** | 14,756 | 14,756 | 14,756 |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 265 | — | — | 265 | 233 | Emergency Services | 08 | 265 | 265 | 265 |
| **265** | — | — | **265** | **233** | ***Total Appropriation*** | | **265** | **265** | **265** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 265 | — | — | 265 | 233 | Nuclear Emergency Response Program | 08 | 265 | 265 | 265 |
| *265* | — | — | *265* | *233* | *Total Grants* | | *265* | *265* | *265* |
| **265** | — | — | **265** | **233** | **Total Appropriation, Department of Law and Public Safety** | | **265** | **265** | **265** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 25 | — | — | 25 | 25 | New Jersey National Guard Support Services | 40 | 25 | 25 | 25 |
| **25** | — | — | **25** | **25** | ***Total Appropriation*** | | **25** | **25** | **25** |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 25 | — | — | 25 | 25 | Civil Air Patrol | 40 | 25 | 25 | 25 |
| *25* | — | — | *25* | *25* | *Total Grants* | | *25* | *25* | *25* |

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,120 | 8 | — | 1,128 | 1,048 | Veterans' Outreach and Assistance | 50 | 1,120 | 1,120 | 1,120 |
| ***1,120*** | ***8*** | — | ***1,128*** | ***1,048*** | ***Total Appropriation*** | | ***1,120*** | ***1,120*** | ***1,120*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 54 | 1 | 15 | 70 | 68 | Veterans' Tuition Credit Program | 50 | 54 | 54 | 54 |
| 17 | — | 1 | 18 | 18 | POW/MIA Tuition Assistance | 50 | 17 | 17 | 17 |
| 32 | 7 | –16 | 23 | 14 | Vietnam Veterans' Tuition Aid | 50 | 32 | 32 | 32 |
| 325 | — | — | 325 | 324 | Veterans Transportation | 50 | 325 | 325 | 325 |
| 9 | — | — | 9 | 3 | Veterans' Orphan Fund – Education Grants | 50 | 9 | 9 | 9 |
| 46 | — | 6 | 52 | 49 | Blind Veterans' Allowances | 50 | 46 | 46 | 46 |
| 237 | — | 6 | 243 | 220 | Paraplegic and Hemiplegic Veterans' Allowance | 50 | 237 | 237 | 237 |
| 400 | — | –12 | 388 | 352 | Post Traumatic Stress Disorder | 50 | 400 | 400 | 400 |
| *1,120* | *8* | — | *1,128* | *1,048* | *Total Grants* | | *1,120* | *1,120* | *1,120* |

### LANGUAGE PROVISIONS

It is recommended that the sums provided hereinabove and the unexpended balances as of June 30, 1995 in the Veterans' Tuition Credit, MIA–POW Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **1,145** | **8** | — | **1,153** | **1,073** | **Total Appropriation, Department of Military and Veterans' Affairs** | **1,145** | **1,145** | **1,145** |

## 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,150 | — | –58 | 1,092 | 1,026 | Statewide Planning and Coordination for Higher Education | 60 | 1,150 | 1,150 | 1,150 |
| 29,412 | 656 | — | 30,068 | 28,281 | Educational Opportunity Fund Programs | 61 | 29,412 | 33,135 | 31,212 |
| ***30,562*** | ***656*** | ***–58*** | ***31,160*** | ***29,307*** | ***Total Appropriation*** | | ***30,562*** | ***34,285*** | ***32,362*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 750 | — | –38 | 712 | 713 | Higher Education for Special Needs Students | 60 | 750 | 750 | 750 |
| 400 | — | –20 | 380 | 313 | Program for the Education of Language Minority Students | 60 | 400 | 400 | 400 |
| 18,110 | 245 | — | 18,355 | 16,569 | Opportunity Program Grants | 61 | 18,110 | 20,810 | 19,410 |
| 10,500 | 409 | — | 10,909 | 10,908 | Supplementary Education Program Grants | 61 | 10,500 | 11,523 | 11,000 |
| 602 | — | — | 602 | 602 | Martin Luther King Physician–Dentist Scholarship Act of 1986 | 61 | 602 | 602 | 602 |
| 200 | 2 | — | 202 | 202 | Ferguson Law Scholarships | 61 | 200 | 200 | 200 |
| *30,562* | *656* | *–58* | *31,160* | *29,307* | *Total Grants* | | *30,562* | *34,285* | *32,362* |

## LANGUAGE PROVISIONS

It is recommended that an amount not to exceed 5% of the total of Higher Education for Special Needs Students and Program for the Education of Language Minority Students accounts be available for the administrative expenses of these programs.

It is further recommended that 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.

## 74. DEPARTMENT OF STATE
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The Council On the Arts awards grants on a competitive basis to art organizations and artists in New Jersey whose projects in the performing and creative arts, stimulate and encourage public interest in the arts.

The Historical Commission has assisted in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis. As a part of the State's Afro–American History Program, grants are awarded annually.

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,675 | — | — | 10,675 | 10,670 | Support of the Arts | 05 | 10,175 | 10,175 | 10,175 |
| 225 | — | –2 | 223 | 223 | Development of Historical Resources | 07 | 225 | 225 | 225 |
| ***10,900*** | — | ***–2*** | ***10,898*** | ***10,893*** | ***Total Appropriation*** | | ***10,400*** | ***10,400*** | ***10,400*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 500 | — | — | 500 | 500 | Opera Music–Theater International | 05 | — | — | — |
| 9,675 | — | –75 | 9,600 | 9,600 | Cultural Projects | 05 | 10,175 | 10,175 | 10,175 |
| 500 | — | — | 500 | 495 | Cultural Projects—Contingency Funds | 05 | — | — | — |
| — | — | 75 | 75 | 75 | New Jersey Symphony Orchestra | 05 | — | — | — |
| 210 | — | 5 | 215 | 215 | Grants In New Jersey History | 07 | 210 | 210 | 210 |
| 15 | — | –7 | 8 | 8 | Grants in Afro–American History | 07 | 15 | 15 | 15 |
| *10,900* | — | –2 | *10,898* | *10,893* | *Total Grants* | | *10,400* | *10,400* | *10,400* |

## LANGUAGE PROVISIONS

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for Cultural Projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, 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.

It is further recommended that, of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

It is further recommended that a sum, not to exceed $200,000, be appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L.1987,c.265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Advocacy for the Developmentally Disabled | 24 | 100 | — | — |
| — | — | — | — | — | ***Total Appropriation*** | | ***100*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Privatization Transition Funding | 24 | 100 | — | — |
| — | — | — | — | — | *Total Grants* | | *100* | — | — |
| **41,462** | **656** | **–60** | **42,058** | **40,200** | **Total Appropriation, Department of State** | | **41,062** | **44,685** | **42,762** |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

A complete description of the program classification may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 296,900 | — | — | 296,900 | 296,900 | Bus Operations | 04 | 294,516 | 302,500 | 302,500 |
| 295,400 | — | — | 295,400 | 295,400 | Rail Operations | 04 | 296,100 | 297,500 | 297,500 |
| 150,500 | — | — | 150,500 | 150,500 | Corporate Operations[a] | 04 | 160,300 | 158,400 | 158,400 |
| 51,600 | — | — | 51,600 | 51,600 | Purchased Transportation | 04 | 62,400 | 70,000 | 70,000 |
| ***794,400*** | — | — | ***794,400*** | ***794,400*** | ***Subtotal General Operations*** | | ***813,316*** | ***828,400*** | ***828,400*** |
| | | | | | *LESS:* | | | | |
| *(38,000)* | *(—)* | *(—)* | *(38,000)* | *(38,000)* | *Federal Operating Assistance[b]* | | *(33,700)* | *(33,700)* | *(33,700)* |
| *(356,100)* | *(—)* | *(—)* | *(356,100)* | *(356,100)* | *Farebox Revenue* | | *(379,600)* | *(392,900)* | *(392,900)* |
| (151,800) | (—) | (—) | (151,800) | (151,800) | *Other Resources* | | (160,800) | (182,600) | (182,600) |
| *(545,900)* | *(—)* | *(—)* | *(545,900)* | *(545,900)* | *Total Income Deductions* | | *(574,100)* | *(609,200)* | *(609,200)* |
| ***248,500*** | — | — | ***248,500*** | ***248,500*** | ***Total Appropriation*** | | ***239,216*** | ***219,200*** | ***219,200*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 486,800 | — | — | 486,800 | 486,800 | Salaries and Wages | | 494,416 | 507,300 | 507,300 |
| *486,800* | — | — | *486,800* | *486,800* | *Total Personal Services* | | *494,416* | *507,300* | *507,300* |
| 121,400 | — | — | 121,400 | 121,400 | Materials and Supplies | | 116,000 | 117,100 | 117,100 |
| 44,700 | — | — | 44,700 | 44,700 | Services Other Than Personal | | 48,500 | 46,500 | 46,500 |
| | | | | | Special Purpose: | | | | |
| 1,800 | — | — | 1,800 | 1,800 | Leases and Rentals | 04 | 2,000 | 2,200 | 2,200 |
| 51,600 | — | — | 51,600 | 51,600 | Purchased Transportation | 04 | 62,400 | 70,000 | 70,000 |
| 29,700 | — | — | 29,700 | 29,700 | Insurance and Claims[c] | 04 | 32,600 | 30,900 | 30,900 |
| 58,400 | — | — | 58,400 | 58,400 | Tolls, Taxes, and Other Operating Expenses | 04 | 57,400 | 54,400 | 54,400 |
| *141,500* | — | — | *141,500* | *141,500* | *Total Special Purpose* | | *154,400* | *157,500* | *157,500* |
| *794,400* | — | — | *794,400* | *794,400* | *Subtotal General Operations* | | *813,316* | *828,400* | *828,400* |
| *(545,900)* | *(—)* | *(—)* | *(545,900)* | *(545,900)* | *Less Income Deductions* | | *(574,100)* | *(609,200)* | *(609,200)* |

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line–item.

(b) The FY 1996 appropriation assumes NJ Transit will receive $33.7 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.

(c) Of the reduction above shown for insurance and claims $1 million of the reductions assumes passage of Tort Claims legislation.

## 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 800 | 777 | 21 | 1,598 | 1,186 | Access and Use Management | 05 | 800 | 700 | 550 |
| ***800*** | ***777*** | ***21*** | ***1,598*** | ***1,186*** | ***Total Appropriation*** | | ***800*** | ***700*** | ***550*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 700 | 777 | 21 | 1,498 | 1,086 | Airport Safety Fund | 05 | 700 | 700 | 550 |
| 100 | — | — | 100 | 100 | New Jersey Citizens for Environmental Research – Aircraft Noise Abatement Study | 05 | 100 | — | — |
| *800* | *777* | *21* | *1,598* | *1,186* | *Total Grants* | | *800* | *700* | *550* |

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" 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.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **249,300** | **777** | **21** | **250,098** | **249,686** | **Total Appropriation, Department of Transportation** | | **240,016** | **219,900** | **219,750** |

## 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, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 132,530 | 8,811 | –46 | 141,295 | 119,322 | Student Assistance Programs | 46 | 133,550 | 138,605 | 125,590 |
| 24,945 | — | 43 | 24,988 | 24,748 | Support to Independent Institutions | 47 | 23,075 | 24,225 | 23,215 |
| 27,303 | — | –26,638 | 665 | 665 | Miscellaneous Higher Education Programs | 49 | 4,065 | 39,662 | 39,118 |
| ***184,778*** | ***8,811*** | ***–26,641*** | ***166,948*** | ***144,735*** | ***Total Appropriation*** | | ***160,690*** | ***202,492*** | ***187,923*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,427 | — | 4 | 1,431 | 1,415 | Veterinary Medicine Education Program | 46 | 1,127 | 1,337 | 1,337 |
| 416 | — | — | 416 | 416 | Schools of Professional Nursing | 46 | 316 | 316 | 316 |
| 121,280 | 6,860 | — | 128,140 | 108,134 | Tuition Aid Grants | 46 | 122,730 | 127,560 | 114,560[a] |
| 3,062 | 1,284 | –981 | 3,365 | 2,094 | Garden State Scholarships | 46 | 3,062 | 3,062 | 3,062 |
| 30 | 117 | –22 | 125 | — | Graduate Fellowships | 46 | — | — | — |
| 65 | 37 | — | 102 | 33 | Public Tuition Benefits Grants | 46 | 65 | 65 | 65 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 4,000 | 180 | — | 4,180 | 3,851 | Edward J. Bloustein Distinguished Scholars Program | 46 | 4,000 | 4,000 | 4,000 |
| 1,300 | 74 | 590 | 1,964 | 1,920 | Urban Scholarships | 46 | 1,300 | 1,300 | 1,300 |
| 400 | 259 | — | 659 | 659 | Part–Time Tuition Aid Grants–EOF Students | 46 | 400 | 415 | 400 |
| — | — | 391 | 391 | 278 | Post Service Benefits–Urban School Service Corp | 46 | — | — | — |
| 550 | — | –28 | 522 | 522 | Minority Academic Careers Program | 46 | 550 | 550 | 550 |
| 21,120 | — | — | 21,120 | 21,120 | Aid to Independent Colleges and Universities | 47 | 20,000 | 21,200 | 20,190 |
| 2,400 | — | — | 2,400 | 2,160 | Dental School Aid–Fairleigh Dickinson University | 47 | 1,600 | 1,600 | 1,600 |
| — | — | 18 | 18 | 18 | Optometric Education | 47 | — | — | — |
| 65 | — | — | 65 | 65 | Einstein Chair for Scholarly Studies at the Institute for Advanced Study | 47 | 65 | 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 | 65 | Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U | 47 | 65 | 65 | 65 |
| 75 | — | — | 75 | 75 | Laurie Chair in Women's Studies at Douglass College | 47 | 75 | 75 | 75 |
| 65 | — | — | 65 | 65 | Will and Ariel Durant Chair in the Humanities at St. Peters College | 47 | 65 | 65 | 65 |
| 65 | — | — | 65 | 65 | Small Business and Entrepreneurship Chair at Rutgers | 47 | 65 | 65 | 65 |
| 100 | — | — | 100 | 100 | Raoul Wallenberg Visiting Professorship in Human Rights–Rutgers University | 47 | 100 | 100 | 100 |
| 75 | — | — | 75 | 75 | Millicent Fenwick Research Professorship in Education at Monmouth College | 47 | 75 | 75 | 75 |
| 850 | — | — | 850 | 850 | Research Under Contract with the Institute of Medical Research, Camden | 47 | 850 | 850 | 850 |
| — | — | — | — | — | Drew University – Opera Music Theatre International | 47 | 50 | — | — |
| — | — | 25 | 25 | 25 | Seton Hall Gun Control Center | 47 | — | — | — |
| 26,738 | — | –26,738 | — | — | Tuition Stabilization Incentive Grant | 49 | — | — | — |
| — | — | — | — | — | Equipment Leasing Fund – Debt Service | 49 | 3,000 | 19,304 | 19,304 |
| — | — | — | — | — | Higher Education Facilities Trust Fund – Debt Service | 49 | — | 18,769 | 18,769 |
| 565 | — | — | 565 | 565 | Marine Sciences Consortium | 49 | 565 | 1,009 | 565 |
| — | — | — | — | — | Sussex County Community College Property Purchase | 49 | 500 | — | — |
| — | — | 100 | 100 | 100 | New Jersey Gender Project | 49 | — | 100 | — |
| — | — | — | — | — | Collaboration, Efficiency and Innovation Incentive Grants | 49 | — | 480 | 480 |
| *184,778* | *8,811* | *–26,641* | *166,948* | *144,735* | *Total Grants* | | *160,690* | *202,492* | *187,923* |

Note: (a) In addition a projected $17.5 million reappropriated from prior year balances will be provided.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **184,778** | **8,811** | **–26,641** | **166,948** | **144,735** | **Total Appropriation, Department of Treasury** | | **160,690** | **202,492** | **187,923** |

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## LANGUAGE PROVISIONS

It is recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c.132 (C18A:72B–15 et seq.), the number of full–time equivalent students (FTE) at the eight State Colleges is 46,235 for fiscal year 1995.

It is further recommended that the sums provided hereinabove for Research under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and that the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

It is further recommended that the sums provided hereinabove and the unexpended balances as of June 30, 1995, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that amounts from the unexpended balance as of June 30, 1995, including refunds recognized after July 31, 1994, in the Tuition Aid Grants account be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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 equal to the difference between the maximum TAG award for the institution and the institution's actual 1995–96 tuition rate.

It is further recommended that 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.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 720 | 137 | –68 | 789 | 662 | Civil Courts | 03 | — | — | — |
| 1,696 | 117 | –970 | 843 | 716 | Criminal Courts | 04 | — | — | — |
| 605 | 22 | 13 | 640 | 629 | Family Courts | 05 | — | — | — |
| — | 57 | –7 | 50 | — | Municipal Courts | 06 | — | — | — |
| ***3,021*** | ***333*** | ***–1,032*** | ***2,322*** | ***2,007*** | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 720 | 95 | –43 | 772 | 662 | Alternative Dispute Resolution | 03 | — | — | — |
| — | 42 | –25 | 17 | — | Personal Injury Arbitration | 03 | — | — | — |
| 1,200 | 25 | –923 | 302 | 220 | Speedy Trial Program, Case Processing Improvement | 04 | — | — | — |
| 496 | 92 | –47 | 541 | 496 | Public Defender Eligibility Review | 04 | — | — | — |
| 225 | — | — | 225 | 225 | Family Crisis Intervention | 05 | — | — | — |
| 380 | 22 | 13 | 415 | 404 | Child Placement Review Boards | 05 | — | — | — |
| — | 57 | –7 | 50 | — | Municipal Court Assistance | 06 | — | — | — |
| *3,021* | *333* | *–1,032* | *2,322* | *2,007* | *Total Grants* | | — | — | — |
| **3,021** | **333** | **–1,032** | **2,322** | **2,007** | **Total Appropriation, The Judiciary** | | — | — | — |
| **3,177,626** | **33,906** | **–43,759** | **3,167,773** | **2,942,585** | **Grand Total, Grants–in–Aid** | | **3,169,693** | **3,162,084** | **3,145,442** |

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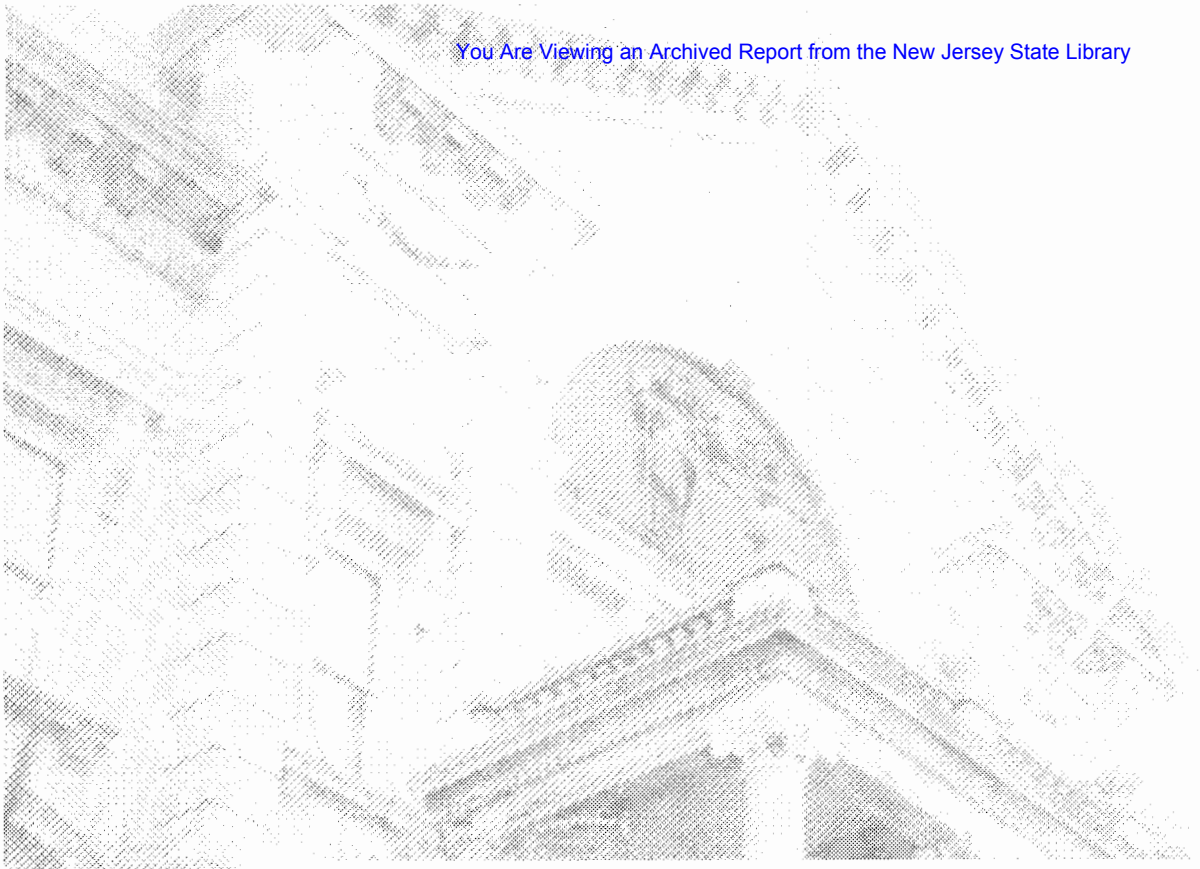

# STATE AID

The State Aid section comprises recommendations for payments by the State to or on the behalf of a local unit of government, including school districts. municipalities and counties.

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# STATE AID

## Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 7,638 | 3 | — | 7,641 | 7,534 | Department of Commerce and Economic Development | 3,648 | 3,648 | 3,648 |
| 283,692 | 2,866 | — | 286,558 | 283,608 | Department of Community Affairs | 267,995 | 25,216 | 25,216 |
| 769,953 | 650 | -3,215 | 767,388 | 759,513 | Department of Education | 676,071 | 1,033,684 | 1,031,549 |
| 5,432 | 24,192 | 1,902 | 31,526 | 9,696 | Department of Environmental Protection | 5,942 | 5,192 | 5,192 |
| 21,971 | — | — | 21,971 | 17,937 | Department of Health | 14,771 | 18,371 | 18,371 |
| 566,233 | — | 9,526 | 575,759 | 563,704 | Department of Human Services | 578,476 | 551,075 | 551,075 |
| 15,000 | — | — | 15,000 | 15,000 | Department of Law and Public Safety | 9,000 | 9,000 | 9,000 |
| 1,720 | — | — | 1,720 | 1,720 | Department of State | 1,720 | 2,324 | 1,720 |
| 7,000 | — | — | 7,000 | 6,891 | Department of Transportation | — | — | — |
| 379,070 | — | 8,782 | 387,852 | 385,042 | Department of the Treasury | 298,701 | 150,121 | 138,807 |
| ***2,057,709*** | ***27,711*** | ***16,995*** | ***2,102,415*** | ***2,050,645*** | ***Total Appropriation*** | ***1,856,324*** | ***1,798,631*** | ***1,784,578*** |

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,638 | 3 | — | 7,641 | 7,534 | Economic Development | 20 | 3,648 | 3,648 | 3,648 |
| *7,638* | *3* | — | *7,641* | *7,534* | ***Total Appropriation*** | | ***3,648*** | ***3,648*** | ***3,648*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,850<br>2,050 S | 3 | — | 3,903 | 3,900 | Property Tax Reserve Fund Requirements (C12:11A–20) | 20 | — | — | — |
| 3,652<br>86 S | — | — | 3,738 | 3,634 | Debt Service Reserve Fund Requirements (C12: 11A–14) | 20 | 3,648 | 3,648 | 3,648 |
| *7,638* | *3* | — | *7,641* | *7,534* | *Total State Aid* | | *3,648* | *3,648* | *3,648* |

### LANGUAGE PROVISIONS

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968,c.60 (C12:11A–14) and the "South Jersey Port Corporation Tax Reserve Fund" under section 20 of P.L.1968,c.60 (C12:11A–20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **7,638** | **3** | — | **7,641** | **7,534** | **Total Appropriation, Department of Commerce and Economic Development** | **3,648** | **3,648** | **3,648** |

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

### PROGRAM CLASSIFICATIONS

02. **Housing Services.** Relocation Assistance (C.52:31B–1). Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L. 1975, c. 248 and c. 249). Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

Neighborhood Preservation – Fair Housing. Provide grants to municipalities for the creation of fair housing opportunities in viable neighborhoods.

04. **Local Government Services.** Municipal Aid. Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC, publicly financed housing, equalized tax rate and equalized valuation per capita. This program is to be 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 is to be integrated into the Consolidated Municipal Property Tax Relief Aid program in fiscal year 1996.

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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.

Municipal Revitalization Program. Provides short–term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases. This program is to be 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 are to be 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.

Consolidated Municipal Property Tax Relief Aid. Newly proposed for fiscal year 1996, this program represents the consolidation and continued funding at fiscal year 1995 levels of 14 separate programs which currently provide municipal aid for property tax relief and to upgrade services. This new 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 17,275 | 2,710 | — | 19,985 | 17,159 | Housing Services | 02 | 17,275 | 16,675 | 16,675 |
| 264,126 | 156 | — | 264,282 | 264,158 | Local Government Services | 04 | 248,429 | 6,250 | 6,250 |
| 46 | — | — | 46 | 46 | Uniform Construction Code | 06 | 46 | 46 | 46 |
| ***281,447*** | ***2,866*** | — | ***284,313*** | ***281,363*** | ***Total Appropriation*** | | ***265,750*** | ***22,971*** | ***22,971*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 600 | 368 | — | 968 | 101 | Relocation Assistance | 02 | 600 | — | — |
| 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 | 999<br>1,343[R] | — | 16,267 | 14,308 | Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222) | 02 | 13,925 | 13,925 | 13,925 |
| 40,418 | 156 | — | 40,574 | 40,557 | Municipal Aid (C.52:27D–178) | 04 | — | —[a] | —[a] |
| 25,890 | — | — | 25,890 | 25,890 | Safe and Clean Neighborhoods | 04 | 14,581[b] | —[a] | —[a] |
| 25,000 | — | — | 25,000 | 24,893 | Safe and Clean: Expanded Police Services | 04 | 25,000 | —[a] | —[a] |
| 8,000 | — | — | 8,000 | 8,000 | Supplementary Aid for Fire Services (P.L. 1985, c. 295) | 04 | 8,000 | —[a] | —[a] |
| — | — | — | — | — | Aid to Public Safety Impacted Municipalities and Counties–World Cup Soccer | 04 | 2,000 | — | — |
| — | — | — | — | — | Aid for GAAP Accounting Implementation | 04 | — | 6,000 | 6,000 |
| 164,000[c] | — | — | 164,000 | 164,000 | Municipal Revitalization Program | 04 | 164,000[c] | —[a] | —[a] |
| — | — | — | — | — | Aid to Camden County for Rehiring of Laid–Off Sheriff's Officers | 04 | 1,000 | — | — |
| — | — | — | — | — | Aid to Spotswood for Police Equipment | 04 | 30 | — | — |
| — | — | — | — | — | Legislative Initiative Municipal Block Grant Program | 04 | 33,000 | — | — |
| 518 | — | — | 518 | 518 | Aid to Depressed Rural Centers | 04 | 518 | — | — |
| 250 | — | — | 250 | 250 | Payment to Urban Centers to Raze Vacant Buildings | 04 | 250 | 250 | 250 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 50 | — | — | 50 | 50 | Aid to High Bridge Borough – Subsidence Precaution | 04 | 50 | — | — |
| 46 | — | — | 46 | 46 | Municipal Memberships in Building Codes Association | 06 | 46 | 46 | 46 |
| *281,447* | *2,866* | — | *284,313* | *281,363* | *Total State Aid* | | *265,750* | *22,971* | *22,971* |

Notes: (a) Continued funding for this program has been integrated into the Consolidated Municipal Property Tax Relief Aid program, which is recommended in the Property Tax Relief Fund.

(b) Additional appropriation of $11,309,000 in the Property Tax Relief Fund.

(c) Additional appropriation of $1,000,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that, of the sum hereinabove for Neighborhood Preservation, a sum not to exceed $300,000 may be used for administration of the program and technical assistance, and up to $300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that the unexpended balance as of June 30, 1995, in the Neighborhood Preservation–Fair Housing account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1995, in the Relocation Assistance account be appropriated.

It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood Preservation–Fair Housing account be appropriated.

It is further recommended that the amount hereinabove for Neighborhood Preservation–Fair Housing be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, of the amount hereinabove for Neighborhood Preservation–Fair Housing, an amount not to exceed $1,000,000 may be used to provide technical assistance grants to non–profit organizations for creating affordable housing opportunities.

It is further recommended that, notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation–Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

It is further recommended that the unexpended balance as of June 30, 1995 in the Safe and Clean:Expanded Police Services account is appropriated.

It is further recommended that the unexpended balance as of June 30, 1995 in the Supplementary Aid for Fire Services account is appropriated.

It is further recommended that a portion of the amount hereinabove for Aid for GAAP Accounting Implementation be available for state agency implementation and support costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding any provisions of Local Budget Law P.L. 1960, c. 169 (C.40A:4–1 et seq.) to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.) to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

It is further recommended that, notwithstanding the provisions of P.L. 1985, c. 379 and any installment agreement specified by the Local Finance Board pursuant thereto, the Township of North Bergen make 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.

It is further recommended that, 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. 76 (C.40A:4–45.3).

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 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* |
| **283,692** | **2,866** | — | **286,558** | **283,608** | **Total Appropriation, Department of Community Affairs** | | **267,995** | **25,216** | **25,216** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 596,309 | 650 | — | 596,959 | 595,975 | General Formula Aid | 01 | 520,349 | 903,947 | 903,947 |
| 69,586 | — | 21 | 69,607 | 65,563 | Non–Public School Aid | 02 | 69,586 | 69,586 | 69,586 |
| 33,639 | — | –21 | 33,618 | 33,289 | Miscellaneous Grants–In–Aid | 03 | 33,628 | 7,068 | 7,068 |
| 2,448 | — | — | 2,448 | 2,348 | Adult and Continuing Education | 04 | 2,448 | 2,448 | 2,448 |
| 526 | — | — | 526 | 526 | Special Education | 07 | 526 | — | — |
| ***702,508*** | ***650*** | — | ***703,158*** | ***697,701*** | ***Total Appropriation*** | | ***626,537*** | ***983,049*** | ***983,049*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 650 | — | 650 | — | State Aid Supplemental Funding | 01 | — | — | — |
| 594,658 | — | — | 594,658 | 594,324 | Foundation Aid – Quality Education Act of 1990 | 01 | 513,349 | 903,947 | 903,947 |
| 1,651 S | — | — | 1,651 | 1,651 | Aid to Districts with Senior Citizen Concentrations | 01 | — | — | — |
| — | — | — | — | — | Desegregation Aid | 01 | 7,000 | — | — |
| 8,473 | — | 9 | 8,482 | 8,480 | Nonpublic Textbook Aid | 02 | 8,473 | 8,473 | 8,473 |
| 439 | — | — | 439 | 437 | Nonpublic Nutrition Aid | 02 | 439 | 439 | 439 |
| 20,153 | — | — | 20,153 | 20,153 | Nonpublic Handicapped Aid | 02 | 20,153 | 20,153 | 20,153 |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 26,535 | — | — | 26,535 | 22,505 | 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 | — | 12 | 11,914 | 11,904 | Nonpublic Nursing Services Aid | 02 | 11,902 | 11,902 | 11,902 |
| 200 | — | -21 | 179 | 32 | Emergency Fund | 03 | 200 | 100 | 100 |
| 450 | — | — | 450 | 450 | County College Urban Education | 03 | 450 | 450 | 450 |
| 504 | — | — | 504 | 504 | Educational Information and Resource Center | 03 | 504 | — | — |
| 6,705 | — | — | 6,705 | 6,705 | Payments for Institutionalized Children–Unknown District of Residence | 03 | 6,224 | 6,418 | 6,418 |
| 480 | — | — | 480 | 298 | Minimum Teacher Starting Salary | 03 | 250 | 100 | 100 |
| 300 S | — | — | 300 | 300 | Education Excellence Initiative | 03 | 1,000 | — | — |
| 25,000 S | — | — | 25,000 | 25,000 | State Operated School Districts | 03 | 25,000 S | — | — |
| 211 | — | — | 211 | 209 | Evening School for the Foreign Born | 04 | 211 | 211 | 211 |
| 1,213 | — | — | 1,213 | 1,150 | High School Equivalency | 04 | 1,213 | 1,213 | 1,213 |
| 1,024 | — | — | 1,024 | 989 | Adult Literacy | 04 | 1,024 | 1,024 | 1,024 |
| 526 | — | — | 526 | 526 | A. Harry Moore School | 07 | 526 | — | — |
| *702,508* | *650* | — | *703,158* | *697,701* | *Total State Aid* | | *626,537* | *983,049* | *983,049* |

## LANGUAGE PROVISIONS

It is recommended that, of the amount hereinabove for Foundation Aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

It is further recommended that, notwithstanding any other law to the contrary, the Foundation Aid entitlement for each school district shall be the same as the entitlement amount for the district in 1994–1995.

It is further recommended that, notwithstanding any other law to the contrary, Foundation Aid for special needs districts be increased by $100,000,000. This allocation shall be determined in two steps, as follows. Step 1: funds shall be allocated to ensure that the local levy budget per pupil in each such district be at a minimum 78.24 percent of the per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1995–1996. For purposes of estimating the average per pupil local levy budget in District Factor Groups "I" and "J," the average local levy budget per pupil in 1994–1995 shall be increased by 2.5 percent. Step 2: Subsequent to the preceding calculation, the remaining funds shall be allocated in proportion to their relative shares of the remaining cumulative parity gap. The remaining cumulative parity gap shall be defined as the difference between the 1994–1995 local levy budget of districts in District Factor Groups "I" and "J" increased by 2.5 percent and the 1994–1995 local levy budgets of special needs districts adjusted by any increase required to establish the 78.24 percent minimum described above. The minimum required general fund tax levy for each special needs district in 1995–1996 shall not be less than its 1994–1995 general fund tax levy.

It is further recommended that, 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.

It is further recommended that, notwithstanding any other law to the contrary, any amount remaining in Foundation Aid be allocated to non–special needs districts that received Foundation Aid in 1994–1995 in proportion to the increase in Foundation Aid units as defined in N.J.S.A. 18A:7D–6, compared to the total statewide increase in Foundation Aid units so defined, between the units reported on Application for State School Aid from October 1991 and October 1994, and multiplied by the district's state support ratio for the 1992–1993 school year; provided, however, that no district's Foundation Aid entitlement shall increase by more than 7.5 percent compared to the amount of its Foundation Aid entitlement for 1994–1995.

It is further recommended that additional sums as necessary for the Department of Education to provide additional State aid to a State–operated district pursuant to N.J.S.A. 18A:7A–52 be appropriated, subject to the recommendation of the Commissioner of Education and the Director of the Division of Local Government Services and the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:7D–6, 18A:46–19.8 and 18A:46A–9, the State foundation amount for the 1995–1996 school year for the purpose of computing nonpublic auxiliary services and nonpublic handicapped aid shall equal $7,232.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:46A–9, the per pupil amount for compensatory education for the 1995–1996 school year for the purpose of computing nonpublic auxiliary services aid shall equal $642.40.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:40–30, the amount appropriated hereinabove for Nonpublic Nursing Services Aid be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1994.

It is further recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B–1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:7B–2 and 18A:7D–6, the State foundation amounts for the 1995–1996 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.

It is further recommended that, 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, or for pupils not otherwise under contract as of May 1, 1995, aid shall be paid to the Department of Human Services under the provisions of P.L. 1979, c.207, "The State Facilities Education Act."

It is further recommended that, of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 6,821 | — | — | 6,821 | 6,657 | General Vocational Education | 20 | 6,821 | 6,821 | 6,821 |
| *6,821* | — | — | *6,821* | *6,657* | *Total Appropriation* | | *6,821* | *6,821* | *6,821* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 840 | — | — | 840 | 840 | District and Regional Vocational Education | 20 | 840 | 861 | 861 |
| 21 | — | — | 21 | — | Schools of Industrial Education | 20 | 21 | — | — |
| 5,460 | — | — | 5,460 | 5,317 | Vocational Education | 20 | 5,460 | 5,460 | 5,460 |
| 500 | — | — | 500 | 500 | School–to–Work Transition Program | 20 | 500 | 500 | 500 |
| *6,821* | — | — | *6,821* | *6,657* | *Total State Aid* | | *6,821* | *6,821* | *6,821* |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 14,000 | — | — | 14,000 | 12,729 | Equal Educational Opportunity | 34 | — | — | — |
| 6,565 | — | — | 6,565 | 6,565 | School Nutrition | 37 | 6,565 | 6,565 | 6,565 |
| 17,192 | — | — | 17,192 | 16,284 | Facilities Planning and School Building Aid | 38 | 14,841 | 12,607 | 12,607 |
| 9,680 | — | –3,138 | 6,542 | 6,542 | Teachers' Pension and Annuity Assistance | 39 | 8,120 | 10,820 | 10,820 |
| 75 | — | — | 75 | — | Health, Safety, and Community Services | 40 | 75 | 75 | 75 |
| ***47,512*** | **—** | ***–3,138*** | ***44,374*** | ***42,120*** | ***Total Appropriation*** | | ***29,601*** | ***30,067*** | ***30,067*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 14,000 | — | — | 14,000 | 12,729 | Desegregation Aid | 34 | — | — | — |
| 6,565 | — | — | 6,565 | 6,565 | State School Lunch Aid | 37 | 6,565 | 6,565 | 6,565 |
| 17,192 | — | — | 17,192 | 16,284 | School Building Aid Debt Service | 38 | 14,841 | 12,607 | 12,607 |
| 20 | — | –1 | 19 | 19 | Minimum Pension for Pre–1955 Retirees | 39 | 20 | 20 | 20 |
| 9,660 | — | –3,137 | 6,523 | 6,523 | Additional Health Benefits | 39 | 8,100 | 10,800 | 10,800 |
| 75 | — | — | 75 | — | Alternative School Program for Disruptive Students | 40 | 75 | 75 | 75 |
| *47,512* | **—** | *–3,138* | *44,374* | *42,120* | *Total State Aid* | | *29,601* | *30,067* | *30,067* |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,112 | — | –77 | 13,035 | 13,035 | Library Services | 51 | 13,112 | 13,747 | 11,612 |
| ***13,112*** | **—** | ***–77*** | ***13,035*** | ***13,035*** | ***Total Appropriation*** | | ***13,112*** | ***13,747*** | ***11,612*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 7,665 | — | –77 | 7,588 | 7,588 | Per Capita Library Aid | 51 | 7,665 | 9,800 | 7,665 |
| 105 | — | — | 105 | 105 | Emergency Aid/Incentive Grants | 51 | 105 | 100 | 100 |
| 4,775 | — | — | 4,775 | 4,775 | Library Network | 51 | 4,775 | 3,277 | 3,277 |
| 567 | — | — | 567 | 567 | Library Development Aid | 51 | 567 | 570 | 570 |
| *13,112* | **—** | *–77* | *13,035* | *13,035* | *Total State Aid* | | *13,112* | *13,747* | *11,612* |
| **769,953** | **650** | **–3,215** | **767,388** | **759,513** | **Total Appropriation, Department of Education** | | **676,071** | **1,033,684** | **1,031,549** |

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## DEPARTMENT OF EDUCATION

It is recommended that the unexpended balances as of June 30, 1995 in the State Aid accounts, not to exceed $650,000, be appropriated.

It is further recommended that, in the event that sufficient funds are not appropriated to fully fund any state aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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

It is further recommended that for the 1995–1996 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 less 1.25 without the loss of State aid. Any non–special needs district which increases its net budget by more than the prior year's percentage increase less 1.25, 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.

It is further recommended that, notwithstanding any other law to the contrary, the Commissioner of Education may withhold from the Garfield City school district and the Bergen County Special Services school district up to 100 percent of the State aid to which they are entitled until such time as the Department of Education completes an investigation of the finances of those districts.

## 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.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 600 | 175 | — | 775 | 647 | Natural Resources Engineering | 21 | 600 | — | — |
| ***600*** | ***175*** | — | ***775*** | ***647*** | ***Total Appropriation*** | | ***600*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 600 | 175 | — | 775 | 647 | Dredging of Inland Waterways–State aid to counties and municipalities | 21 | 600 | — | — |
| *600* | *175* | — | *775* | *647* | *Total State Aid* | | *600* | — | — |

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. SCIENCE AND TECHNICAL PROGRAMS

The State provides funds to support various environmental planning, management and recreational activities.

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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 23,607 | -909 | 22,698 | 1,858 | Water Supply and Watershed Management | 05 | — | — | — |
| 100 | — | — | 100 | 100 | Water Monitoring and Planning | 07 | — | — | — |
| ***100*** | ***23,607*** | ***-909*** | ***22,798*** | ***1,958*** | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 123 | — | 123 | 10 | Stormwater Management–Counties | 05 | — | — | — |
| — | 10 | — | 10 | — | Bistate Conference on Water Resources | 05 | — | — | — |
| — | 22,646 | -909 | 21,737 | 1,848 | Stormwater Management – Combined Sewer Overflow | 05 | — | — | — |
| — | 828 | — | 828 | — | Stormwater Management – Municipalities | 05 | — | — | — |
| 100 | — | — | 100 | 100 | Lake Hopatcong–Weed Control | 07 | — | — | — |
| *100* | *23,607* | *-909* | *22,798* | *1,958* | *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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | 113 | 113 | 113 | Publicly–Funded Site Remediation | 19 | 350 | — | — |
| — | — | ***113*** | ***113*** | ***113*** | ***Total Appropriation*** | | ***350*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | — | 113 | 113 | 113 | North Arlington Mine Remediation (State–Match) | 19 | 200 | — | — |
| — | — | — | — | — | Rockaway Township Mine Subsidence Remediation (State–Match) | 19 | 150 | — | — |
| — | — | *113* | *113* | *113* | *Total State Aid* | | *350* | — | — |

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 7 | — | 7 | — | Public Wastewater Facilities | 09 | — | — | — |
| — | — | — | — | — | Hazardous Waste Management | 23 | 100 | — | — |
| — | 7 | — | 7 | — | ***Total Appropriation*** | | ***100*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 7 | — | 7 | — | Wastewater Treatment Facility Matching Grant Fund | 09 | — | — | — |
| — | — | — | — | — | City of Linden Technical Defense in GAF Hazardous Waste Incinerator Proceeding | 23 | 100 | — | — |
| — | 7 | — | 7 | — | *Total State Aid* | | *100* | — | — |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,732 | 360 | 191 | 4,283 | 3,938 | Management and Administrative Services | 99 | 3,892 | 4,192 | 4,192 |
| ***3,732*** | ***360*** | ***191*** | ***4,283*** | ***3,938*** | ***Total Appropriation*** | | ***3,892*** | ***4,192*** | ***4,192*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 368 | — | — | 368 | 368 | Mosquito Control, Research Administration, and Operations | 99 | 368 | 368 | 368 |
| 875 | 187<br>173[R] | — | 1,235 | 893 | Payments In Lieu of Taxes | 99 | 875 | 1,175 | 1,175 |
| 2,489 | — | — | 2,489 | 2,489 | Administration, Planning and Development Activities of the Pinelands Commission | 99 | 2,649 | 2,649 | 2,649 |
| — | — | 191 | 191 | 188 | Grants to Local Environmental Commissions | 99 | — | — | — |
| *3,732* | *360* | *191* | *4,283* | *3,938* | *Total State Aid* | | *3,892* | *4,192* | *4,192* |

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A–1 et seq.); P.L.1970, c.147 (C.58:21B–1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102, P.L. 1978, c.118, P.L. 1983, c.354, and P.L. 1989, c.183, and the unexpended balance as of June 30, 1995 of such receipts, not to exceed $400,000, be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 1,000 | 43 | 2,507 | 3,550 | 3,040 | Water Pollution Control | 08 | 1,000 | 1,000 | 1,000 |
| ***1,000*** | ***43*** | ***2,507*** | ***3,550*** | ***3,040*** | ***Total Appropriation*** | | ***1,000*** | ***1,000*** | ***1,000*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,000 | — | 1,466 | 2,466 | 2,236 | County Environmental Health Act | 08 | 1,000 | 1,000 | 1,000 |
| — | 43 | 1,041 | 1,084 | 804 | Operation Clean Shores | 08 | — | — | — |
| *1,000* | *43* | *2,507* | *3,550* | *3,040* | *Total State Aid* | | *1,000* | *1,000* | *1,000* |

### LANGUAGE PROVISIONS

It is further recommended that the unexpended balance as of June 30, 1995 in the Operation Clean Shores account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **5,432** | **24,192** | **1,902** | **31,526** | **9,696** | **Total Appropriation, Department of Environmental Protection** | **5,942** | **5,192** | **5,192** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 21,971 | — | — | 21,971 | 17,937 | Family Health Services | 02 | 14,771 | 18,371 | 18,371 |
| ***21,971*** | — | — | ***21,971*** | ***17,937*** | ***Total Appropriation*** | | ***14,771*** | ***18,371*** | ***18,371*** |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 3,600 | | | | | | | | | |
| 3,600 S | — | — | 7,200 | 3,218 | Public Health Priority Funding | 02 | — | 3,600 | 3,600 |
| 14,771 | — | — | 14,771 | 14,719 | Projects for Handicapped Infants | 02 | 14,771 | 14,771 | 14,771 |
| *21,971* | — | — | *21,971* | *17,937* | *Total State Aid* | | *14,771* | *18,371* | *18,371* |

### LANGUAGE PROVISIONS

It is recommended that the capitation be set at 36 cents for the year ending June 30, 1996 for the purposes prescribed in P.L. 1966, c.36 (C26:2F–1 et seq.).

It is further recommended that in addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants be appropriated, subject to the approval of the Director of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **21,971** | — | — | **21,971** | **17,937** | **Total Appropriation, Department of Health** | **14,771** | **18,371** | **18,371** |

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Through December 31, 1990, the State paid one–half of the cost of maintenance of patients in the county institutions for the mentally ill, based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4–78s. Effective January 1, 1991 the State pays 90 percent of the maintenance of patients as 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Community Services** | | | | |
| Total, State billable average daily population, county psychiatric hospitals | 594 | 651 | 678 | 678 |
| Bergen | 76 | 123 | 145 | 145 |
| Burlington | 25 | 26 | 26 | 26 |
| Camden | 135 | 135 | 135 | 135 |
| Essex | 297 | 293 | 293 | 293 |
| Hudson | 49 | 62 | 65 | 65 |
| Union | 12 | 12 | 14 | 14 |

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 88,816 | — | -9,000 | 79,816 | 79,816 | Community Services | 08 | 79,392 | 78,267 | 78,267 |
| ***88,816*** | **—** | ***-9,000*** | ***79,816*** | ***79,816*** | ***Total Appropriation*** | | **79,392** | ***78,267*** | ***78,267*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 88,816 | — | -9,000 | 79,816 | 79,816 | Support of Patients in County Psychiatric Hospitals | 08 | 79,392 | 78,267 | 78,267 |
| *88,816* | — | *-9,000* | *79,816* | *79,816* | *Total State Aid* | | *79,392* | *78,267* | *78,267* |

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995, in the Support of Patients in County Psychiatric Hospitals account be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that, 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.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 477,417 | — | 18,526 | 495,943 | 483,888 | Income Maintenance Management | 15 | 499,084 | 472,808 | 472,808 |
| *477,417* | — | *18,526* | *495,943* | *483,888* | *Total Appropriation* | | *499,084* | *472,808* | *472,808* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 353 | — | — | 353 | 353 | Cost Of Living Adjustment | 15 | 363 | 374 | 374 |
| 686 | — | — | 686 | 686 | Deferred Cost of Living | 15 | 1,392 | 1,755 | 1,755 |
| 59,731 | — | — | 59,731 | 59,731 | General Assistance Emergency Assistance Program | 15 | 65,273 | 61,923 | 61,923 |
| 106,910 | — | 18,526 | 125,436 | 121,139 | Payments to Municipalities for Cost of General Assistance | 15 | 124,208 | 115,705 | 115,705 |
| 192,944 | — | — | 192,944 | 188,243 | Payments for Dependent Children Assistance Regular Segment | 15 | 185,423 | 171,249 | 171,249 |
| 36,044 | — | -2,660 | 33,384 | 30,397 | Payments for Emergency Assistance | 15 | 27,815 | 24,841 | 24,841 |
| 57,637 | — | -2,010 | 55,627 | 55,627 | Payments for Supplemental Security Income | 15 | 61,719 | 59,214 | 59,214 |
| 10,343 | — | — | 10,343 | 10,229 | Payments for Dependent Children Assistance, Father Unemployed, F-Segment | 15 | 11,116 | 10,003 | 10,003 |
| 12,769 | — | 2,660 | 15,429 | 15,473 | Payments for Dependent Children Assist., Insufficient Parent Employment, N-Seg | 15 | 16,757 | 19,544 | 19,544 |
| — | — | 2,010 | 2,010 | 2,010 | State Supplemental SSI Check Production User Fee | 15 | 5,018 | 8,200 | 8,200 |
| *477,417* | — | *18,526* | *495,943* | *483,888* | *Total State Aid* | | *499,084* | *472,808* | *472,808* |

## LANGUAGE PROVISIONS

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7–14, P.L. 1959, c.86 (C44:10–4 et seq.), P.L. 1950, c.166 (C30:4B–1 et seq.) and P.L. 1971 c. 209 (C44:13–1 et seq.), during the fiscal year ending June 30, 1996 be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1996 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that a portion of the amount hereinabove appropriated for Payments to municipalities appropriated for the cost of general assistance, not to exceed $1,400,000 be available for transfer to the Department of Labor, Division of Employment Services, for support costs related to the workfare program established pursuant to P.L.1947 c.156 (C.44:8–107 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program be appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any provision of State law to the contrary, there shall be no further payment for benefits previously provided under the General Assistance Program for the costs of hospitalization for such expenses incurred on or after July 1, 1991.

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It is further recommended that notwithstanding the provisions of section 18 of P.L. 1947, c.156 (C.44:8–124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General Assistance by hospitals shall not be reimbursed. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

It is further recommended that 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. subsection 1101 et seq.

It is further recommended that in addition to the provisions of section 3 of P.L.1973, c.256, the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

It is further recommended that in addition to the provisions of section 5 of P.L.1959, c.86, for payments that are not eligible for federal financial participation, payment of the State share of expenditures by the county welfare agency for Aid to Families with Dependent children shall be at the rate of 115% during the period July 1 through December 31 of each year and at the rate of 75% during the period January 1 through June 30; provided, that the total payment of the State share of expenditures during the period January 1 through December 31 of each year shall not exceed 95%.

It is further recommended that notwithstanding the provisions of P.L. 1959, c.86 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. subsection 1101 et seq.

It is further recommended that notwithstanding the provisions of P.L. 1947, c.156 (C.44:8–107 et seq.), nursing home services are no longer a covered service effective July 1, 1995 under the General Assistance program except to those recipients enrolled in the program 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.

It is further recommended that a portion of the amount hereinabove appropriated for Payments to Municipalities for Cost of General Assistance, is available to fund the cost of contracting with an accounting firm(s) to perform audits of the General Assistance Emergency Assistance program administered by Municipal Welfare Departments, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 566,233 | — | 9,526 | 575,759 | 563,704 | **Total Appropriation, Department of Human Services** | 578,476 | 551,075 | 551,075 |

## 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 2,000 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.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 15,000 | — | — | 15,000 | 15,000 | Criminal Justice | 09 | 9,000 | 9,000 | 9,000 |
| ***15,000*** | — | — | ***15,000*** | ***15,000*** | ***Total Appropriation*** | | ***9,000*** | ***9,000*** | ***9,000*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 15,000 S | — | — | 15,000 | 15,000 | Safe and Secure Communities Program | 09 | 9,000 | 9,000 | 9,000 |
| *15,000* | — | — | *15,000* | *15,000* | *Total State Aid* | | *9,000* | *9,000* | *9,000* |
| **15,000** | — | — | **15,000** | **15,000** | **Total Appropriation, Department of Law and Public Safety** | | **9,000** | **9,000** | **9,000** |

## 74. DEPARTMENT OF STATE

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73–20.1).

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,720 | — | — | 1,720 | 1,720 | Museum Services | 06 | 1,720 | 2,324 | 1,720 |
| ***1,720*** | — | — | ***1,720*** | ***1,720*** | ***Total Appropriation*** | | ***1,720*** | **2,324** | ***1,720*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,720 | — | — | 1,720 | 1,720 | Operational Grant for Newark Museum | 06 | 1,720 | 2,324 | 1,720 |
| *1,720* | — | — | *1,720* | *1,720* | *Total State Aid* | | *1,720* | *2,324* | *1,720* |
| **1,720** | — | — | **1,720** | **1,720** | **Total Appropriation, Department of State** | | **1,720** | **2,324** | **1,720** |

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,000 | — | — | 7,000 | 6,891 | County and Municipal Aid | 80 | — | — | — |
| ***7,000*** | — | — | ***7,000*** | ***6,891*** | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 1,000 S | — | — | 1,000 | 1,000 | Extraordinary Road Maintenance – Counties | 80 | — | — | — |
| 6,000 S | — | — | 6,000 | 5,891 | Extraordinary Road Maintenance – Municipalities | 80 | — | — | — |
| *7,000* | — | — | *7,000* | *6,891* | *Total Special Purpose* | | — | — | — |
| **7,000** | — | — | **7,000** | **6,891** | **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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 114,144 | — | 8,931 | 123,075 | 120,316 | Aid to County Colleges | 48 | 123,200 | 139,923 | 128,609 |
| ***114,144*** | — | ***8,931*** | ***123,075*** | ***120,316*** | ***Total Appropriation*** | | ***123,200*** | ***139,923*** | ***128,609*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 87,373 | — | 10,428 | 97,801 | 97,737 | Operational Costs | 48 | 97,801 | 112,000 | 100,686 |
| 10,141 | — | — | 10,141 | 8,350 | Debt Service NJS 18A 64–A–22 | 48 | 10,141 | 7,142 | 7,142 |
| 13,375 | — | 40 | 13,415 | 13,125 | Employer Contributions–Alternate Benefit Program | 48 | 13,925 | 19,248 | 19,248 |
| 100 | — | — | 100 | 2 | Northern/Central CIM Center | 48 | — | — | — |
| 664 | — | –86 | 578 | 300 | Employer Contributions–Teachers' Pension and Annuity Fund | 48 | 72 | 332 | 332 |
| 1,840 | — | –1,451 | 389 | 389 | Additional Health Benefits | 48 | 710 | 650 | 650 |
| 100 | — | — | 100 | — | Southern New Jersey CIM Center | 48 | — | — | — |

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| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 551 | — | — | 551 | 413 | Employer Contributions–FICA for County College Members of TPAF | 48 | 551 | 551 | 551 |
| *114,144* | — | *8,931* | *123,075* | *120,316* | *Total State Aid* | | *123,200* | *139,923* | *128,609* |

## LANGUAGE PROVISIONS

It is recommended that such additional sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of Section 1 of P.L. 1971, c. 12 (C18A:64A–22.1) be appropriated.

It is further recommended that of the amount hereinabove for 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.

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | | | | |
| County Boards of Taxation | 70 | 69 | 68 | 73 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 33,622 | — | –37 | 33,585 | 33,585 | Other Distributed Taxes | 27 | 30,247 | — | — |
| 992 | — | — | 992 | 943 | County Boards of Taxation | 28 | 1,019 | 1,019 | 1,019 |
| 34,896 | — | –111 | 34,785 | 34,783 | Locally Provided Services | 29 | 34,855 | — | — |
| 809 | — | — | 809 | 809 | Railroad Property Taxes | 30 | 809 | — | — |
| 158,704 | — | — | 158,704 | 158,704 | Business Personal Property Tax Replacement | 31 | 72,288 | — | — |
| 5,903 | — | –1 | 5,902 | 5,902 | Consolidated Police and Firemen's Pension Fund | 35 | 6,283 | 9,179 | 9,179 |
| 30,000 | — | — | 30,000 | 30,000 | Municipal Purposes Tax Assistance Fund | 36 | 30,000 | — | — |
| ***264,926*** | — | ***–149*** | ***264,777*** | ***264,726*** | ***Total Appropriation*** | | ***175,501*** | ***10,198*** | ***10,198*** |

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# STATE AID

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 922 | — | — | 922 | 943 | County Tax Board Members (73) | | 1,019 | 1,019 | 1,019 |
| *992* | — | — | *992* | *943* | *Total Personal Services* | | *1,019* | *1,019* | *1,019* |
| | | | | | State Aid: | | | | |
| 6,500 | — | -37 | 6,463 | 6,463 | Payments to Municipalities to Replace Franchise Tax on Telecommunications | 27 | 6,500 | —(a) | —(a) |
| 3,455 | — | — | 3,455 | 3,455 | Financial Business Tax Distribution (C.54:10A-38) | 27 | 4,173 | —(a) | —(a) |
| 23,667 | — | — | 23,667 | 23,667 | Insurance Premiums Tax Distribution-Municipal Share (C.54:18A-1a) | 27 | 19,574 | —(a) | —(a) |
| 34,896 | — | -111 | 34,785 | 34,783 | Payments to Municipalities for Services to State-Owned Property | 29 | 34,855 | —(a) | —(a) |
| 809 | — | — | 809 | 809 | Payments to Municipalities In Lieu of Railroad Property Tax | 30 | 809 | —(a) | —(a) |
| 158,704 | — | — | 158,704 | 158,704 | Payments to Municipalities to Replace Property Tax on Business Personalty | 31 | 72,288 | —(a) | —(a) |
| 5,903 | — | -1 | 5,902 | 5,902 | State Contribution to Consolidated Police and Firemen's Pension Fund | 35 | 6,283 | 9,179 | 9,179 |
| 30,000 | — | — | 30,000 | 30,000 | Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program | 36 | 30,000 | —(a) | —(a) |
| *263,934* | — | *-149* | *263,785* | *263,783* | *Total State Aid* | | *174,482* | *9,179* | *9,179* |

Notes: (a) Continued funding for this program has been integrated into the Consolidated Municipal Property Tax Relief Aid program, which is recommended in the Property Tax Relief Fund under the Department of Community Affairs.

## LANGUAGE PROVISIONS

It is recommended that, 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 1996 be $685 million, and be distributed in the same amounts to the same municipalities as received such payments in calendar year 1994 pursuant to the 1995 Annual Appropriations Law, P.L. 1994, c. 67; provided, however, that amounts collected in excess of amounts distributed be anticipated as revenue for general State purposes.

It is further recommended that, notwithstanding any provision of law to the contrary, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes 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.

It is further recommended that based upon the State's fiscal circumstances in May, 1996, amounts collected in excess of $960,000,000 from Public Utility Gross Receipts and Franchise Taxes (combined) for fiscal year 1996 may be distributed to municipalities; provided that such amounts collected in excess of $960,000,000 shall not be anticipated as municipal revenue for the purposes of the "Local Budget Law", P.L. 1960, c. 169 (C.40A:4-1 et seq.).

It is further recommended that the unexpended balance as of June 30, 1995, from the taxes collected pursuant to P.L. 1940, c. 4 (C.54:30A-16 et seq.) and P.L. 1940, c. 5 (C.54:30A-49 et seq.) shall lapse.

It is further recommended that, notwithstanding the provisions of 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 from the tax on incorporated financial businesses not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association.

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It is further recommended that, notwithstanding the provisions of P.L. 1945, c. 162 (C.54:10A–1 et seq.) the amounts collected from banking corporations pursuant to the Corporation Business Tax Act not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to counties pursuant to P.L. 1945, c. 132 (C.54:18A–1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 379,070 | — | 8,782 | 387,852 | 385,042 | **Total Appropriation, Department of the Treasury** | 298,701 | 150,121 | 138,807 |
| 2,057,709 | 27,711 | 16,995 | 2,102,415 | 2,050,645 | **Grand Total, State Aid** | 1,856,324 | 1,798,631 | 1,784,578 |

It is recommended that, whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting be authorized to withhold State aid payments to such county, municipality, or school district and transfer the same as payment for funds so withheld.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, be sufficient to support such expenditure.

It is further recommended that, if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

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# NOTES

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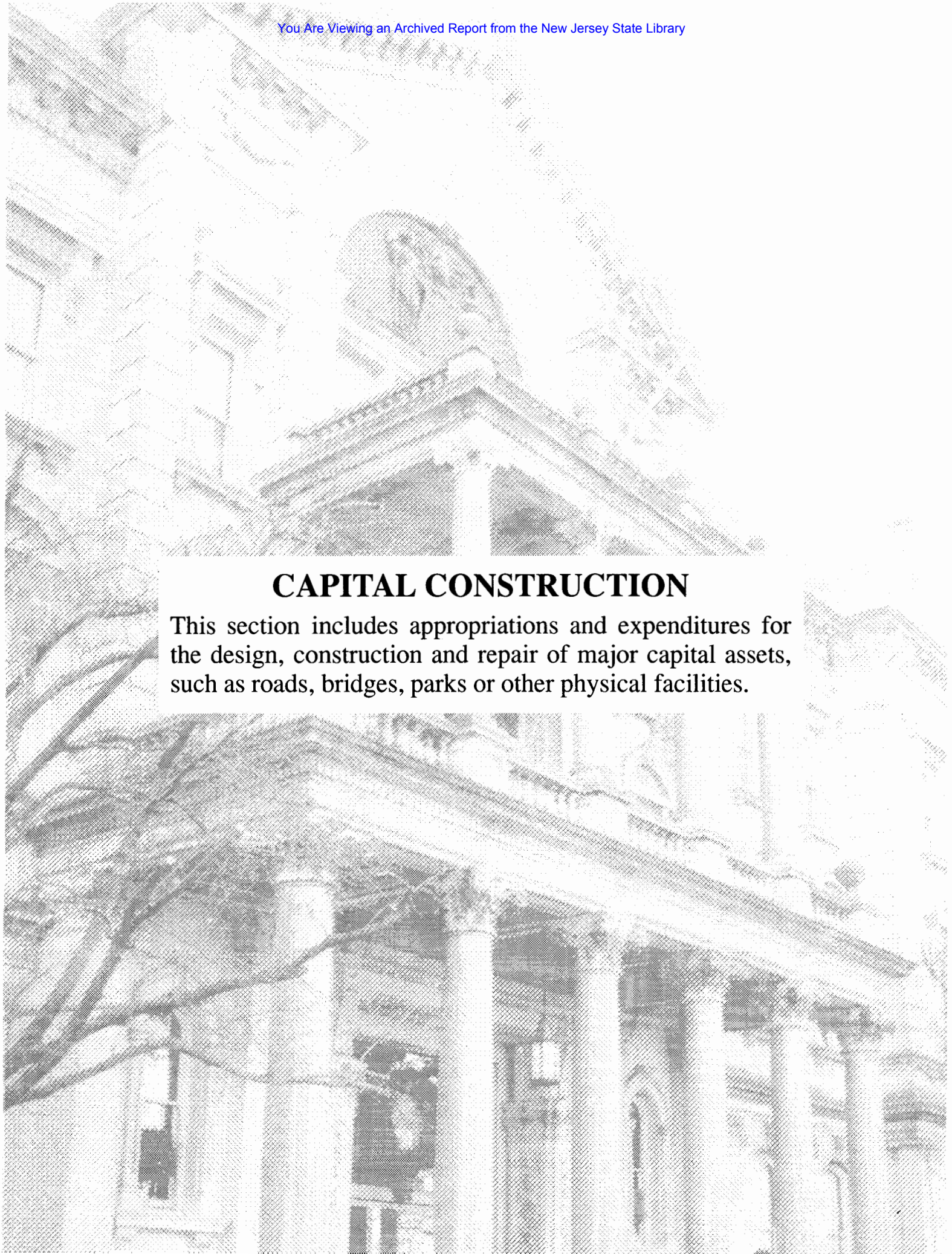

# CAPITAL CONSTRUCTION

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities.

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# CAPITAL CONSTRUCTION
## OVERVIEW

The Governor's Capital Construction Budget is the result of a multi stage annual process involving the New Jersey Commission on Capital Budgeting and Planning, the Governor's Office, the Office of Management and Budget and State Departments and Agencies. The Commission which is composed of Executive, Legislative and Public Members, serves an advisory role to the Governor and Legislature and is responsible for preparing the State's Annual Capital Improvement Plan and reviewing all proposed referendum 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. Recommendations for funding from sources other than the General Fund appear in those applicable sections of the Budget, for example the Bond Fund section. Capital requests are carefully balanced with agency operating budgets and forecasts in order to ensure timely and efficient achievement of program requirements.

The Governor's recommendation includes an appropriation of $261 million for the Transportation Trust Fund and $15 million for the Shore Protection Fund. Alternative funding is being sought for many of the projects requested.

### SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| — | 366 | — | 366 | 4 | Legislature | — | — | — |
| 178 | — | -22 | 156 | 56 | Department of Agriculture | 492 | 30 | — |
| — | — | — | — | — | Department of Commerce and Economic Development | 70 | 70 | — |
| 5,025 | 443 | — | 5,468 | -40 | Department of Corrections | 49,847 | 23,704 | — |
| 158,174 | 30 | — | 158,204 | 156,881 | Department of Education | 1,669 | 1,026 | 679 |
| 29,527 | 12,428 | 100 | 42,055 | 15,649 | Department of Environmental Protection | 28,065 | 24,360 | 15,000 |
| 3,793 | 1 | — | 3,794 | 1,997 | Department of Health | 1,000 | — | — |
| 16,844 | 266 | — | 17,110 | 4,947 | Department of Human Services | 36,534 | 25,000 | — |
| 11,136 | 12,589 | — | 23,725 | 2,733 | Department of Law and Public Safety | 9,124 | 2,590 | — |
| 8,379 | 3 | — | 8,382 | 4,788 | Department of Military and Veterans' Affairs | 18,487 | 2,288 | — |
| 8,275 | 275 | — | 8,550 | 6,296 | Department of State | 17,259 | 52,000 | — |
| 170,241 | 712 | -1 | 170,952 | 165,245 | Department of Transportation | 252,165 | 261,422 | 261,262 |
| 32,448 | 12,504 | — | 44,952 | 9,922 | Department of the Treasury | 25,875 | 18,001 | — |
| 2 | — | — | 2 | 2 | Miscellaneous Executive Commissions | 2 | 2 | 2 |
| ***444,022*** | ***39,617*** | *77* | ***483,716*** | ***368,480*** | *Total Appropriation* | ***440,589*** | ***410,493*** | ***276,943*** |

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## 01. LEGISLATURE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of Legislative Services | | | |
| — | 366 | — | 366 | 4 | Space Planning, Restore and Renovate Historical State House & Annex | — | — | — |
| — | *366* | — | *366* | *4* | *Total Appropriation* | — | — | — |
| — | 366 | — | 366 | 4 | **Total Appropriation, Legislature** | — | — | — |

It is recommended that the unexpended balance as of June 30, 1995 in the Legislature be appropriated.

## 10. DEPARTMENT OF AGRICULTURE
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Plant Industry | | | |
| 125 | — | — | 125 | 25 | Renovations to Phillip Alampi Insect Laboratory | — | — | — |
| *125* | — | — | *125* | *25* | *Total Appropriation* | — | — | — |

## 10. DEPARTMENT OF AGRICULTURE
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 51. ECONOMIC PLANNING AND DEVELOPMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Marketing | | | |
| — | — | — | — | — | Construction Additions to Horse Park | — | 30 | — |
| 53 | — | –22 | 31 | 31 | Horse Park, Roads and Approaches | 250 | — | — |
| *53* | — | *–22* | *31* | *31* | *Total Appropriation* | *250* | *30* | — |

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## 10. DEPARTMENT OF AGRICULTURE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Administration | | | |
| — | — | — | — | — | Laboratory Equipment | 242 | — | — |
| — | — | — | — | — | *Total Appropriation* | 242 | — | — |
| 178 | — | –22 | 156 | 56 | **Total Appropriation, Department of Agriculture** | 492 | 30 | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | New Jersey Public Broadcasting Authority | | | |
| — | — | — | — | — | Roof Repair, Trenton and New Brunswick | 70 | 70 | — |
| — | — | — | — | — | *Total Appropriation* | 70 | 70 | — |
| — | — | — | — | — | **Total Appropriation, Department of Commerce and Economic Development** | 70 | 70 | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | New Jersey State Prison | | | |
| — | — | — | — | — | Install New Security Surveillance System | 121 | — | — |
| — | 3 | — | 3 | — | Kitchen Replacement | — | — | — |
| 307 | — | — | 307 | — | Locking System Upgrade | 307 | — | — |
| — | — | — | — | — | Plumbing Renovation – Vroom Building | — | 182 | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 593 | — | — | 593 | — | Wing # 1 Toilet Replacement | 593 | — | — |
| — | — | — | — | — | Wing #4 Renovations | 1,110 | — | — |
| — | — | — | — | — | Wing #7 Renovations | 1,712 | — | — |
| | | | | | East Jersey State Prison | | | |
| 333 | — | — | 333 | 47 | Heating System, Wing # 3 | 833 | 948 | — |
| 10 | — | — | 10 | — | Repair of Brick Wall in Wings # 1 and # 4 | — | 150 | — |
| — | — | — | — | — | Repair/Replace Steamline Pumps & Traps | — | 2,130 | — |
| 248 | — | — | 248 | — | Replace Dining Room Floor | 248 | — | — |
| 400 | — | — | 400 | — | Replace Locking System, Wings # 1 and # 3 | 5,429 | — | — |
| — | — | — | — | — | Replace Steam Line Condensate Pumps and Traps | 483 | — | — |
| — | — | — | — | — | Rotunda/Dome Repair | 792 | 4,164 | — |
| — | — | — | — | — | Security Fencing Enhancements | 212 | — | — |
| 49 | — | — | 49 | — | Sewage Flow Meter and Grinder | 49 | — | — |
| — | — | — | — | — | Upgrade Storm & Sewer System | — | 157 | — |
| | | | | | Bayside State Prison | | | |
| — | 4 | — | 4 | — | Administration Building Addition | — | — | — |
| 114 | — | — | 114 | — | Electrical Improvements | 2,100 | — | — |
| — | — | — | — | — | Install New Well & Water Tank Reservoir | — | 363 | — |
| — | — | — | — | — | Phase II Renovations – Willow Hall | 661 | — | — |
| 120 | — | — | 120 | — | Upgrade Heating System Steam Lines and Heat Exchange | 1,987 | — | — |
| | | | | | Riverfront State Prison | | | |
| — | 20 | — | 20 | 15 | Additional Bedspaces | — | — | — |
| — | — | — | — | — | Gym Floor Replacement | 151 | — | — |
| — | — | — | — | — | Perimeter Road Drainage and Beach Erosion Abatement | 2,330 | — | — |
| — | — | — | — | — | Security Door Replacement | 121 | — | — |
| — | — | — | — | — | Sewer Line Grinder | 150 | — | — |
| | | | | | Edna Mahan Correctional Facility for Women | | | |
| 600 | — | — | 600 | — | Electrical Renovations | 600 | — | — |
| 269 | — | — | 269 | — | Food Service Expansion | 269 | — | — |
| — | — | — | — | — | Gym Floor Replacement | — | 242 | — |
| — | — | — | — | — | Pipe and Ceiling Replacement – Randall Cottage | 74 | — | — |
| — | — | — | — | — | Plumbing Replacements North and South Halls | 424 | — | — |
| 25 | — | — | 25 | — | Sewage Shredder | 25 | — | — |
| 98 | — | — | 98 | — | Water Pipe and Ceiling Replacement, Cottage A & B | 98 | — | — |
| | | | | | Northern State Prison | | | |
| — | — | — | — | — | Kitchen Floor Replacement | — | 3,540 | — |
| | | | | | Adult Diagnostic and Treatment Center, Avenel | | | |
| — | — | — | — | — | Roof Overhang Repairs | 111 | — | — |
| — | — | — | — | — | Sewer Line Shredder | 153 | — | — |
| | | | | | Garden State Reception and Youth Correctional Facility | | | |
| — | — | — | — | — | Center Renovations | 146 | — | — |
| — | 18 | — | 18 | — | New Sewage Treatment Plant–Wharton Tract | — | — | — |
| — | — | — | — | — | Plumbing Fixture Replacement | 281 | — | — |
| 242 | — | — | 242 | — | Sewage Grinders | 242 | — | — |
| | | | | | Albert C. Wagner Youth Correctional Facility | | | |
| — | — | — | — | — | Install New Perimeter Lighting System | 484 | — | — |

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| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| 290 | — | — | 290 | 7 | Painting and Repair of Water Towers | — | — | — |
| — | — | — | — | — | Renovation of Center Control | 363 | — | — |
| — | — | — | — | — | Upgrade Sewage Treatment Plant | 1,180 | — | — |
| | | | | | Mountainview Youth Correctional Facility | | | |
| 154 | — | — | 154 | — | Electrical Service Update | 2,596 | — | — |
| — | — | — | — | — | Electrical Service Update, Stokes | — | 145 | — |
| 38 | — | — | 38 | — | New Boiler | 499 | — | — |
| 160 | — | — | 160 | — | Repair Showers in Stone Cottages | 160 | — | — |
| — | 1 | — | 1 | — | Roof, Window and Other Renovations | — | — | — |
| — | 4 | — | 4 | — | Sewage Treatment Plant | 1,310 | — | — |
| — | — | — | — | — | Sewage Treatment Plant Renovation, Stokes | — | 1,310 | — |
| *4,050* | *50* | — | *4,100* | *69* | *Total Appropriation* | *28,404* | *13,331* | — |

## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 18. JUVENILE CORRECTIONAL SERVICES
## 7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | New Jersey Training School for Boys | | | |
| 28 | — | — | 28 | — | Power House Renovation | 1,061 | — | — |
| — | — | — | — | — | Water Tower Sandblasting and Painting | — | 188 | — |
| *28* | — | — | *28* | — | *Total Appropriation* | *1,061* | *188* | — |

## 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, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Division of Management and General Support | | | |
| — | 10 | — | 10 | — | Additional Bed Spaces–Various Institutions | — | — | — |
| — | — | — | — | — | Boiler Installation, Juvenile Medium Security Facility | 399 | — | — |
| 195 | — | — | 195 | — | Clean Up Health and Environmental Hazards | — | — | — |
| — | 249 | — | 249 | –160 [a] | Deferred Maintenance–Various Institutions | 3,687 | 1,041 | — |
| — | — | — | — | — | Emergency Facility Repairs – Various Facilities | — | 500 | — |
| 102 | — | — | 102 | — | Emergency Generators | 2,758 | 1,080 | — |
| — | — | — | — | — | Expansion of Inmate Workspace | 1,687 | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| — | 9 | — | 9 | — | Facility Renovation, Juvenile Medium | — | — | — |
| — | — | — | — | — | Fire Safety Code Compliance | 5,000 | 5,000 | — |
| — | 2 | — | 2 | — | Pelly Act Renovations, Central Office | — | — | — |
| — | 2 | — | 2 | — | Renovation Central Office Facilities | — | — | — |
| — | 33 | — | 33 | 30 | Repairs and Renovations Various Institutions | — | — | — |
| — | — | — | — | — | Road Repairs | 1,000 | — | — |
| — | — | — | — | — | Roof Replacements/Repairs | 5,574 | 2,564 | — |
| — | 86 | — | 86 | 21 | Saw Mill Construction | — | — | — |
| — | — | — | — | — | Security Enhancements, Various Facilities | 152 | — | — |
| 650 | — | — | 650 | — | Upgrade Underground Storage Tanks | — | — | — |
| — | — | — | — | — | Water Main Improvements, Juvenile Medium Security Facility | 125 | — | — |
| — | 2 | — | 2 | — | Water Tower Repairs–Various Institutions | — | — | — |
| ***947*** | ***393*** | — | ***1,340*** | ***–109*** | ***Total Appropriation*** | ***20,382*** | ***10,185*** | — |

Note: (a) Cancellation of obligation.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **5,025** | **443** | — | **5,468** | **–40** | **Total Appropriation, Department of Corrections** | **49,847** | **23,704** | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 5010. DIVISION OF DIRECT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Direct Services | | | |
| 372 | 26 | — | 398 | 4 | Repairs – Project COED | — | — | — |
| — | — | — | — | — | Replace leaking roof and repair ceilings, COED Building | 372 | — | — |
| ***372*** | ***26*** | — | ***398*** | ***4*** | ***Total Appropriation*** | **372** | — | — |

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Marie H. Katzenbach School for the Deaf | | | |
| — | — | — | — | — | Deferred Maintenance | — | 159 | — |
| — | 1 | — | 1 | — | Demolition of Building #2 | — | — | — |
| — | — | — | — | — | Electrical Upgrades | 452 | — | — |
| 315 | — | — | 315 | 11 | Fire Protection | — | — | — |
| 53 | — | — | 53 | — | Lower Lake Dam Replacement | 53 | — | — |
| 233 | — | — | 233 | 215 | Re–Roofing of Various Buildings | — | — | — |
| — | — | — | — | — | Repair Utilities Loop Tunnel | — | 60 | — |
| — | — | — | — | — | Replace 1,110 ft of Water Pipe | 92 | — | — |
| 442 | — | — | 442 | 11 | Replacement of Failing Steam Lines | 431 | — | — |
| — | — | — | — | — | Roof Replacement | — | 128 | — |
| — | — | — | — | — | Steam Trap Repair and Replacements | 103 | — | — |
| — | — | 51 | 51 | — | Underground Storage Tanks | — | — | — |
| ***1,043*** | ***1*** | ***51*** | ***1,095*** | ***237*** | ***Total Appropriation*** | ***1,131*** | ***347*** | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Administration | | | |
| 155,051 | — | –51 | 155,000 | 155,000 | Local School Construction Loans and Grants | — | — | — |
| — | — | — | — | — | Roof Replacement and AC Repairs, Regional Day School | 166 | — | — |
| ***155,051*** | — | ***–51*** | ***155,000*** | ***155,000*** | ***Total Appropriation*** | ***166*** | — | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of State Library | | | |
| — | — | — | — | — | Install Fire Suppression System on Levels 2, 3, 5,& 6 | — | 679 | 679 |
| — | 3 | — | 3 | 2 | Remodel State Library | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 1,708 | — | — | 1,708 | 1,638 | Replace Stack Shelving At Library for the Blind and Handicapped | — | — | — |
| *1,708* | *3* | — | *1,711* | *1,640* | *Total Appropriation* | — | *679* | *679* |
| **158,174** | **30** | — | **158,204** | **156,881** | **Total Appropriation, Department of Education** | **1,669** | **1,026** | **679** |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Bureau of Forestry | | | |
| — | 2 | — | 2 | –18[a] | Proceeds From The Sale of Surplus Property | — | — | — |
| | | | | | Bureau of Parks | | | |
| — | 122 | — | 122 | — | Liberty State Park | — | — | — |
| — | 156 | — | 156 | — | Liberty State Park – Liberty Walkway | — | — | — |
| — | — | — | — | — | Liberty State Park, Caven Point Pier Renovations | — | 500 | — |
| — | 33 | — | 33 | — | Major Maintenance and Improvement Program | — | — | — |
| — | 59 | — | 59 | 10 | Multiple Use Historic Sites | — | — | — |
| — | 14 | — | 14 | — | Parks & Forestry–Renovations & Rehabilitation | — | — | — |
| — | 3 | — | 3 | — | Raritan Canal Park Capital Improvements | — | — | — |
| — | 410 | — | 410 | 266 | Recreational Development–Parks | — | — | — |
| — | 8 | — | 8 | — | State Land Acquisition | — | — | — |
| | | | | | Palisades Interstate Park Commission | | | |
| — | — | — | — | — | Alpine Area, Sanitary Facility | — | 70 | — |
| — | — | — | — | — | Ross Dock Improvements, Sanitary Facility | — | 880 | — |
| — | — | — | — | — | State line Rehabilitation, Sanitary Facility | — | 250 | — |
| — | — | — | — | — | Undercliff Picnic Area, Rehabilitation | — | 100 | — |
| | | | | | Division of Fish and Game | | | |
| — | — | — | — | — | Boat Access | 200 | — | — |
| — | — | — | — | — | Field Office Renovation | 50 | — | — |
| — | 1,500 | — | 1,500 | 1,499 | Imlaystown Pond Dam Repair | — | — | — |
| — | — | — | — | — | Nacote Creek Bulkhead and Ramp | 150 | — | — |
| — | 19 | — | 19 | — | Renovations and Improvements | — | — | — |
| — | 92 | — | 92 | — | Union Lake Dam Repair | — | — | — |
| | | | | | Office of Shellfish Management | | | |
| — | — | 100 | 100 | — | Marine Fisheries – Artificial Reef | — | — | — |
| | | | | | Natural Resource Engineering | | | |
| — | — | — | — | — | Cheesquake Creek Dredging | 600 | — | — |
| — | — | — | — | — | Compton Creek/Belfor Harbor | — | 825 | — |
| — | — | — | — | — | Gardners Basin | — | 385 | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 2,000 | — | — | 2,000 | — | Maurice River Dredging | 2,000 | — | — |
| — | — | — | — | — | Middle Thorofare and Ottens Harbor | — | 600 | — |
| — | — | — | — | — | N.J. Harbor Collection and Removal | — | 2,000 | — |
| 15,000 | — | — | 15,000 | 7,801 | Shore Protection Fund Projects | 15,000 | 15,325 | 15,000 |
| ***17,000*** | ***2,418*** | ***100*** | ***19,518*** | ***9,558*** | ***Total Appropriation*** | ***18,000*** | ***20,935*** | ***15,000*** |

Note: (a) Cancellation of obligation.

## LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Fish, Game and Wildlife Recreational Development, and the Fish, Game and Wildlife Renovation and Improvements, and Shore Protection accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 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.

It is further recommended that there be appropriated from the Development and State Land Acquisition accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for Shore Protection Fund Projects be 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
## 43. SCIENCE AND TECHNICAL PROGRAMS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Water Supply and Flood Plain Management | | | |
| 10,000 | — | — | 10,000 | 6,091 | Flood Control HR6 Projects | 1,100 | 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 | — | — | — |
| 2,000 | — | — | 2,000 | — | Flood Control, Non–HR6 | 6,500 | 835 | — |
| — | 5 | — | 5 | — | Passaic Basin Land Acquisition | — | — | — |
| ***12,000*** | ***8,905*** | — | ***20,905*** | ***6,091*** | ***Total Appropriation*** | ***7,600*** | ***3,425*** | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. SITE REMEDIATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Office of Hazardous Substance Control | | | |
| — | 1 | — | 1 | — | Bureau of Construction–Garden State Correctional Facility Tar Removal | — | — | — |
| — | 1,103 | — | 1,103 | — | Hazardous Site Mitigation–Statewide | — | — | — |
| — | 1 | — | 1 | — | Montclair State College–Toxic Waste Cleanup | — | — | — |
| — | *1,105* | — | *1,105* | — | *Total Appropriation* | — | — | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Administrative Operations | | | |
| — | — | — | — | — | Dennis Creek National Wildlife Refuge Area, Cape May County | 66 | — | — |
| 527 | — | — | 527 | — | Mosquito Control Equipment | 527 | — | — |
| — | — | — | — | — | National Wildlife Refuge, Atlantic County | 65 | — | — |
| — | — | — | — | — | Rockaway Armory – Sewer Line | 235 | — | — |
| — | — | — | — | — | Replace Buoy Tender, Aid to Navigation | 550 | — | — |
| — | — | — | — | — | Robinson Branch Reservoir Dam Restoration – 50% Match | 750 | — | — |
| — | — | — | — | — | State Owned Lakes Management | 200 | — | — |
| — | — | — | — | — | Willes Hole Dredging (HR6 Project) | 72 | — | — |
| *527* | — | — | *527* | — | *Total Appropriation* | *2,465* | — | — |
| **29,527** | **12,428** | **100** | **42,055** | **15,649** | **Total Appropriation, Department of Environmental Protection** | **28,065** | **24,360** | **15,000** |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Public Health and Environmental Laboratories | | | |
| 1,000 | — | — | 1,000 | — | Design New Laboratory Facility | — | — | — |
| — | 1 | — | 1 | — | Improvements to Laboratories and Installed Equipment | — | — | — |
| 2,793 | — | — | 2,793 | 1,997 | Laboratory Equipment | 1,000 | — | — |
| *3,793* | *1* | — | *3,794* | *1,997* | *Total Appropriation* | *1,000* | — | — |
| **3,793** | **1** | — | **3,794** | **1,997** | **Total Appropriation, Department of Health** | **1,000** | — | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Mental Health and Hospitals | | | |
| — | 7 | — | 7 | — | Community Grant Program | — | — | — |
| — | — | 2,986 | 2,986 | 2,968 | Construct New Forensic Hospital | — | — | — |
| — | — | — | — | — | Construction of New Forensic Hospital | 1,300 | — | — |
| — | 2 | — | 2 | — | Life Safety and Fire Protection | — | — | — |
| 1,500 | — | –1,486 | 14 | 14 | New Residential Building with Food Service, Arthur Brisbane | — | — | — |
| 1,500 | — | –1,500 | — | — | Replacement Beds, Mental Health and Hospitals | — | — | — |
| *3,000* | *9* | — | *3,009* | *2,982* | *Total Appropriation* | *1,300* | — | — |

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Commission for the Blind and Visually Impaired | | | |
| — | — | — | — | — | Renovations of client living/ training areas | 53 | — | — |
| — | — | — | — | — | *Total Appropriation* | 53 | — | — |

## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Management and Budget | | | |
| — | 200 | — | 200 | 200 | Child Care Capital Fund | — | — | — |
| — | — | — | — | — | Client Environment Projects Departmentwide | 4,474 | — | — |
| — | 45 | — | 45 | — | Construction of New Group Homes | 2,000 | — | — |
| 55 | — | — | 55 | — | Dayroom and Cell Sallyport, Juvenile Medium | 55 | — | — |
| 1,857 | — | — | 1,857 | 505 | Environmental Protection Phase I, Various Institutions | — | — | — |
| 3,000 | — | — | 3,000 | 18 | Environmental Protection Phase II, Various Institutions | 1,982 | — | — |
| 950 | — | — | 950 | 244 | Facility Renovation, Juvenile Facility | — | — | — |
| 2,413 | — | — | 2,413 | 9 | Infrastructure Improvements, Institutions and Community Facilities | 8,456 | — | — |
| — | 12 | — | 12 | — | Infrastructure Projects | — | — | — |
| 92 | — | — | 92 | — | Install Sewer Line Shredder, Juvenile Medium | 92 | — | — |
| 1,277 | — | — | 1,277 | 8 | Life Safety Improvements, Various Institutions and Community Facilities | 8,862 | 25,000 | — |
| 1,050 | — | — | 1,050 | 330 | Major Maintenance, Community Facilities | 9,260 | — | — |
| 150 | — | — | 150 | 150 | Mobile Technical Aid Center, Commission for the Blind | — | — | — |
| 3,000 | — | — | 3,000 | 501 | Toxic & Hazardous Substances, Various Institutions | — | — | — |
| *13,844* | *257* | — | *14,101* | *1,965* | *Total Appropriation* | *35,181* | *25,000* | — |
| **16,844** | **266** | — | **17,110** | **4,947** | **Total Appropriation, Department of Human Services** | **36,534** | **25,000** | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of State Medical Examiner | | | |
| — | — | — | — | — | HVAC Renovation | — | 2,000 | — |
| — | — | — | — | — | Office Maintenance | — | 191 | — |
| — | — | — | — | — | Preservation Projects – State Medical Examiners Building | 125 | — | — |
| — | — | — | — | — | Specialized Equipment – State Medical Examiners Building | 500 | — | — |
| — | 50 | — | 50 | –43 (a) | State Medical Examiner Forensic Equipment Replacement | — | — | — |
| | | | | | Division of State Police | | | |
| — | — | — | — | — | Boilers and HVAC Replacement | 72 | — | — |
| 157 | — | –51 | 106 | — | Building 1A HVAC System | — | — | — |
| 431 | — | — | 431 | — | Bulkhead Repair/Replacement, Point Pleasant | 431 | — | — |
| 278 | — | — | 278 | — | Critical Repairs/Rehabilitation, Divisionwide | 457 | 399 | — |
| — | 11 | –1 | 10 | 2 | Deferred Maintenance | — | — | — |
| 86 | — | 52 | 138 | 136 | Division HQ Boilers Replacement Bldg 1 & 9 | — | — | — |
| 242 | — | — | 242 | — | Division Headquarters, HVAC | 348 | — | — |
| — | 12,500 | — | 12,500 | 1,502 | FEMA State and Local Match Account–December 1992 Winter Storm | — | — | — |
| — | 4 | — | 4 | — | Field Headquarters Point Pleasant | — | — | — |
| — | — | — | — | — | Forensic Laboratory Equipment | 318 | — | — |
| — | — | — | — | — | Hope Station Purchase | 974 | — | — |
| — | — | — | — | — | Keyport Sewer | 90 | — | — |
| — | — | — | — | — | Monmouth Beach Replacement, Marine Police Station | 904 | — | — |
| 8,410 | — | — | 8,410 | 762 | New Southern Regional Headquarters, Hammonton | 4,000 | — | — |
| — | 19 | — | 19 | 13 | Renovations and Alterations–State Police Facilities | — | — | — |
| — | — | — | — | — | Roads, Approaches, Parking | 456 | — | — |
| 202 | — | — | 202 | 1 | Roof Replacement, Various Facilities | 385 | — | — |
| 64 | — | — | 64 | — | South Regional Lab Plumbing Replacement | 64 | — | — |
| — | 5 | — | 5 | — | State Police Warehouse West Trenton | — | — | — |
| 910 | — | — | 910 | 4 | Underground Tank Removal, Various Facilities | — | — | — |
| ***10,780*** | ***12,589*** | — | ***23,369*** | ***2,377*** | ***Total Appropriation*** | ***9,124*** | ***2,590*** | — |

Note: (a) Cancellation of obligation.

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Consumer Affairs | | | |
| 356 | — | — | 356 | 356 | Mobile Weights and Measures Equipment | — | — | — |
| *356* | — | — | *356* | *356* | *Total Appropriation* | — | — | — |
| **11,136** | **12,589** | **—** | **23,725** | **2,733** | **Total Appropriation, Department of Law and Public Safety** | **9,124** | **2,590** | **—** |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 14. MILITARY SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Central Operations | | | |
| 500 | — | — | 500 | — | Americans with Disabilities Act, Statewide | — | — | — |
| 200 | — | — | 200 | — | Asbestos/PCB's Testing/ Removal, Statewide | — | — | — |
| — | — | — | — | — | Boiler Replacement Teaneck Armory | — | 788 | — |
| 500 | — | 111 | 611 | 610 | Deferred Maintenance Statewide | — | — | — |
| 1,500 | — | 451 | 1,951 | 974 | Fire and Life Safety, Statewide | 2,577 | 500 | — |
| 500 | — | 20 | 520 | 400 | Renovations and Improvements, Statewide | 1,100 | 1,000 | — |
| 1,314 | — | -582 | 732 | 519 | Underground Tank Replacement, Statewide | — | — | — |
| *4,514* | — | — | *4,514* | *2,503* | *Total Appropriation* | *3,677* | *2,288* | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Veterans' Program Support | | | |
| — | — | — | — | — | Covered Storage Building, BG Doyle Veterans Cemetery | 92 | — | — |
| — | — | — | — | — | Fire Protection and Alarm System, Vineland Soldiers Home | 949 | — | — |
| 394 | — | — | 394 | 324 | Well and Pump Installation, BG Doyle Veterans' Cemetery | 69 | — | — |
| *394* | — | — | *394* | *324* | *Total Appropriation* | *1,110* | — | — |

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Menlo Park Veterans' Memorial Home | | | |
| 1,965 | — | — | 1,965 | 1,961 | Design/Construct New Nursing Home Facility | 13,700 | — | — |
| 1,506 | — | — | 1,506 | — | Fire Protection and Alarm System | — | — | — |
| *3,471* | — | — | *3,471* | *1,961* | *Total Appropriation* | *13,700* | — | — |
| **8,379** | **3** | — | **8,382** | **4,788** | **Total Appropriation, Department of Military and Veterans' Affairs** | **18,487** | **2,288** | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Rutgers, The State University | | | |
| — | — | — | — | — | All Other Compliance Projects | 737 | 1,200 | — |
| — | — | — | — | — | Construction – Renovation and Rehabilitation Projects | — | 500 | — |
| — | — | — | — | — | Environmental Projects | 360 | — | — |
| — | — | — | — | — | Infrastructure Projects | — | 1,400 | — |
| 2,000 | — | — | 2,000 | 2,000 | Preservation Projects | 3,642 | 18,300 | — |
| *2,000* | — | — | *2,000* | *2,000* | *Total Appropriation* | *4,739* | *21,400* | — |

## 74. DEPARTMENT OF STATE
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 2620. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | University of Medicine and Dentistry of New Jersey | | | |
| 545 | — | — | 545 | 545 | All Other Compliance Projects | 737 | — | — |
| — | — | — | — | — | Environmental Projects | 32 | — | — |
| — | — | — | — | — | Infrastructure Projects | 1,412 | — | — |
| 1,473 | — | — | 1,473 | 1,473 | Preservation Projects | 1,358 | 11,700 | — |
| 1,000 | — | — | 1,000 | 219 | Urban Clinic Planning Grants | 775 | — | — |
| *3,018* | — | — | *3,018* | *2,237* | *Total Appropriation* | *4,314* | *11,700* | — |

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | New Jersey Institute of Technology | | | |
| — | — | — | — | — | All Other Compliance Projects | 225 | 700 | — |
| 132 | — | — | 132 | 132 | Compliance Projects – Fire Safety | — | 800 | — |
| — | — | — | — | — | Infrastructure Projects | 156 | 450 | — |
| 200 | — | — | 200 | 200 | Preservation Projects | 610 | 2,350 | — |
| ***332*** | — | — | ***332*** | ***332*** | ***Total Appropriation*** | ***991*** | ***4,300*** | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Rowan College of New Jersey | | | |
| 149 | — | — | 149 | 149 | All Other Compliance Projects | 258 | — | — |
| — | — | — | — | — | Environmental Projects | 167 | — | — |
| — | — | — | — | — | Infrastructure Projects | 145 | 150 | — |
| — | — | — | — | — | Preservation Projects | 379 | 2,250 | — |
| ***149*** | — | — | ***149*** | ***149*** | ***Total Appropriation*** | ***949*** | ***2,400*** | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Jersey City State College | | | |
| 100 | — | — | 100 | 100 | All Other Compliance Projects | 258 | — | — |
| — | — | — | — | — | Environmental Projects | 59 | — | — |
| — | — | — | — | — | Infrastructure Projects | 52 | — | — |
| — | — | — | — | — | Preservation Projects | 226 | 1,400 | — |
| ***100*** | — | — | ***100*** | ***100*** | ***Total Appropriation*** | ***595*** | ***1,400*** | — |

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## 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, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Kean College of New Jersey | | | |
| — | — | — | — | — | All Other Compliance Projects | 258 | 106 | — |
| 100 | — | — | 100 | 100 | Compliance Projects – Fire Safety | — | 589 | — |
| — | — | — | — | — | Infrastructure Projects | 392 | 655 | — |
| — | 3 | — | 3 | — | Preservation Projects | 149 | 750 | — |
| *100* | *3* | — | *103* | *100* | ***Total Appropriation*** | *799* | *2,100* | — |

## 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, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | William Paterson College of New Jersey | | | |
| 559 | — | — | 559 | 559 | All Other Compliance Projects | 258 | — | — |
| — | — | — | — | — | Environmental Projects | 238 | — | — |
| — | 5 | — | 5 | — | Preservation Projects | 455 | 2,400 | — |
| *559* | *5* | — | *564* | *559* | ***Total Appropriation*** | *951* | *2,400* | — |

## 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, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Montclair State University | | | |
| — | — | — | — | — | All Other Compliance Projects | 187 | — | — |
| — | — | — | — | — | Compliance Projects – Fire Safety | — | 75 | — |
| — | — | — | — | — | Infrastructure Projects | 42 | — | — |
| — | — | — | — | — | Phragilities Waste Water Treatment Plant | 500 | — | — |
| 310 | 116 | — | 426 | 310 | Preservation Projects | 350 | 2,125 | — |
| *310* | *116* | — | *426* | *310* | ***Total Appropriation*** | *1,079* | *2,200* | — |

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Trenton State College | | | |
| 290 | — | — | 290 | 290 | All Other Compliance Projects | 258 | — | — |
| — | — | — | — | — | Environmental Projects | 30 | — | — |
| — | — | — | — | — | Infrastructure Projects | 143 | — | — |
| — | — | — | — | — | Preservation Projects | 256 | 1,900 | — |
| ***290*** | — | — | ***290*** | ***290*** | ***Total Appropriation*** | ***687*** | ***1,900*** | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Ramapo College of New Jersey | | | |
| 269 | — | — | 269 | 269 | Compliance Projects – Fire Safety | 251 | 100 | — |
| — | — | — | — | — | Construction – Renovation and Rehabilitation Projects | — | 250 | — |
| — | — | — | — | — | Infrastructure Projects | 46 | — | — |
| — | 32 | — | 32 | 10 | Preservation Projects | 149 | 650 | — |
| ***269*** | ***32*** | — | ***301*** | ***279*** | ***Total Appropriation*** | ***446*** | ***1,000*** | — |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | The Richard Stockton College of New Jersey | | | |
| 185 | — | — | 185 | 33 | All Other Compliance Projects | 479 | — | — |
| 223 | — | — | 223 | 1 | Compliance Projects – Fire Safety | — | 1,200 | — |
| — | — | — | — | — | Environmental Projects | 153 | — | — |
| — | — | — | — | — | Infrastructure Projects | 227 | — | — |
| 210 | 110 | — | 320 | –94[a] | Preservation Projects | 320 | — | — |
| ***618*** | ***110*** | — | ***728*** | ***–60*** | ***Total Appropriation*** | ***1,179*** | ***1,200*** | — |

Notes: (a) Cancellation of obligation

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## 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of State Museum | | | |
| 330 | — | — | 330 | — | Morven Renovations | 330 | — | — |
| 200 | 9 | — | 209 | — | Natural History Hall Expansion | 200 | — | — |
| *530* | *9* | — | *539* | — | *Total Appropriation* | *530* | — | — |
| 8,275 | 275 | — | 8,550 | 6,296 | **Total Appropriation, Department of State** | 17,259 | 52,000 | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

## 78. DEPARTMENT OF TRANSPORTATION
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Motor Vehicles | | | |
| 1,561 | — | — | 1,561 | 4 | All Terrain Vehicle Safety Fund | — | — | — |
| — | — | — | — | — | Clean Air Act Implementation | 35,000 | — | — |
| 368 | — | 93 | 461 | 155 | Deferred Maintenance | 375 | 160 | — |
| — | 9 | –1 | 8 | — | Eatontown Regional Service Center | — | — | — |
| — | — | — | — | — | Electrical Upgrade – Elizabeth Shop | 71 | — | — |
| 484 | — | — | 484 | — | Enclose Inspection Lanes and HV System, Various Locations | — | — | — |
| 441 | — | — | 441 | — | HVAC System, Various Facilities | 441 | — | — |
| 413 | — | — | 413 | — | Handicapped Accessible Barrier Free Restrooms, Various Facilities | 413 | — | — |
| — | 57 | –41 | 16 | 1 | Health and Safety Improvements–Vehicle Inspection | — | — | — |
| 206 | — | — | 206 | 112 | Identical Reflectorized Plates | — | — | — |
| — | — | — | — | — | Improve Driver Testing Center and Parking Areas | 674 | — | — |
| — | 23 | –23 | — | — | Master Plan Lane Construction | — | — | — |
| — | 18 | — | 18 | 16 | Model Agency Renovations | — | — | — |
| 218 | — | — | 218 | 81 | New Jersey Medical Service Helicopter Response Act | — | — | — |
| — | 20 | — | 20 | — | Renovation–Inspection Stations | — | — | — |
| — | — | — | — | — | Roof Replacement, Various Facilities | 1,674 | — | — |
| — | 29 | –29 | — | — | Support Facilities–Inspection Stations | — | — | — |
| — | — | — | — | — | Upgrade Visual Lighting Systems (H.P.S. Lights) | 122 | — | — |
| *3,691* | *156* | *–1* | *3,846* | *369* | *Total Appropriation* | *38,770* | *160* | — |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 440 | — | 440 | — | Interstate Highway | 10 | — | — | — |
| — | 89 | — | 89 | — | Urban System Highway | 20 | — | — | — |
| — | 6 | — | 6 | — | Consolidated Primary Highway | 25 | — | — | — |
| — | 4 | — | 4 | — | Rural Highway | 30 | — | — | — |
| — | 10 | — | 10 | — | Bridge and Highway Construction | 40 | — | — | — |
| 4,481 | — | — | 4,481 | 4,476 | Route 522 Section 4, South Brunswick, Middlesex County | 60 | — | — | — |
| 1,519 | — | — | 1,519 | — | Rte. 1 Widening Preliminary Engineering/Design, South Brunswick, Middlesex County | 60 | — | — | — |
| 160,400 (b) | 2 | — | 160,402 | 160,400 | Transportation Trust Fund Account (a) | 60 | 213,395 | 261,262 | 261,262 |
| — | 5 | — | 5 | — | Route 1, Thomas A. Edison Bridge–Middlesex County | 60 | — | — | — |
| 150 S | — | — | 150 | — | Acoustical Study Route 208 | 60 | — | — | — |
| ***166,550*** | ***556*** | — | ***167,106*** | ***164,876*** | ***Total Appropriation*** | | ***213,395*** | ***261,262*** | ***261,262*** |

Notes: (a) Of the total appropriation required by statute in FY 1994, $99 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 ($125 million), March 1, 1992 ($275 million), April 1, 1993 ($500 million), the refinancing of the December 1, 1986 bond sale ($200 million) in FY1994, and May 19, 1994 ($400 million) the projected debt service amount for FY 1995 will total $165.4 million. Based on anticipated bond sales in FY 1995 of $400 million projected debt service for FY 1996 will be $110 million.

(b) The original appropriation of $331.0 million was reduced to $160.4 million by P.L. 1993,c.155.

### LANGUAGE PROVISIONS

It is recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1995 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that 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 2, 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 by P.L. 1987, c.460, as may be necessary to satisfy all fiscal year 1996 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

It is further recommended that notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

It is further recommended that the State amount appropriated from the revenues and other funds of the Transportation Trust Fund projects for any fiscal year may be used for any cost incurred by either public employees or contractors which directly or indirectly support or advance transportation projects, transportation programs or transportation systems authorized by the annual Appropriations Act. Costs which directly or indirectly support multiple transportation programs or transportation systems authorized under the Transportation Trust Fund by the Appropriations Act may be pooled in cost allocation centers and be charged to the State amount appropriated from the Transportation Trust Fund, provided such costs are uniformly and equitably distributed to all work that was performed during the accounting period.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **170,241** | **712** | **–1** | **170,952** | **165,245** | **Total Appropriation, Department of Transportation** | **252,165** | **261,422** | **261,262** |

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It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

It is further recommended that pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B–1 et al.) there be appropriated the sum of $880,168,005 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
Clean Air Projects

It is further recommended that the unexpended balances as of June 30, 1995 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B–21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, 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.

It is further recommended that notwithstanding the provisions of section 5 of P.L. 1992, c.10(C.27:1B–21.3), 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, provided that the work performed is associated with the acquisition, installation and rehabilitation of components which are not included in the normal operating maintenance of equipment and facilities or replaced on a scheduled basis. The work shall ensure the useful life of the project for not less than two years and shall not include routine maintenance or inspection of equipment and facilities that is conducted on a scheduled basis.

It is further recommended that sums from the Transportation Trust Fund shall be made available for operating costs associated with the implementation of the enhanced inspection and maintenance program as mandated by the Clean Air Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that sums from the Transportation Trust Fund shall be made available for capital costs associated with the enhanced inspection and maintenance program as mandated by the Clean Air Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for costs associated with bus and rail operations incurred by New Jersey Transit.

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Higher Education Administration | | | |
| 5,050 | — | — | 5,050 | — | Union County College Campus Expansion | — | — | — |
| *5,050* | — | — | *5,050* | — | *Total Appropriation* | — | — | — |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | General Services Administration – Bureau of Property | | | |
| — | — | — | — | — | OTIS Office Complex, Capital Improvement | — | 431 | — |
| — | — | — | — | — | Sandy Hook Marine Science Lab | — | 200 | — |
| | | | | | Office of Property Management | | | |
| — | 20 | — | 20 | — | Acquisition of Property | — | — | — |
| — | — | — | — | — | Americans with Disabilities Act Compliance Projects – Statewide | 5,000 | 5,000 | — |
| 264 | — | — | 264 | 3 | Americans with Disabilities Act Planning | — | — | — |
| 23,000 | — | — | 23,000 | 3,000 | Business Development Loans | — | — | — |
| 410 | 234 | — | 644 | 568 | Capital Improvements, Capitol Complex | 3,405 | 2,370 | — |
| 3,000 | — | — | 3,000 | 1,363 | Capital Reinvestment, Renovation and Initiative Fund | — | — | — |
| 724 | 309 | — | 1,033 | –47 (a) | Capital Replacements | — | — | — |
| — | 127 | — | 127 | 86 | Deferred Maintenance, Capitol Complex | — | — | — |
| — | — | — | — | — | Fuel Distribution Systems/ Underground Storage Tank Replacements – Statewide | 4,887 | 5,000 | — |
| — | 11 | — | 11 | — | Hazardous Material Removal | — | — | — |
| — | — | — | — | — | Hazardous Materials Removal Projects – Statewide | 5,000 | 5,000 | — |
| — | 15 | — | 15 | 2 | Interior Planning and Renovations | — | — | — |
| — | 4,855 | — | 4,855 | 3,321 | Life Safety and Emergency Projects Statewide | — | — | — |
| — | 81<br>76R | — | 157 | — | Property Management Services | — | — | — |
| — | 6,776 | — | 6,776 | 1,626 | Renovations and Improvements, Justice Complex | 7,583 | — | — |
| ***27,398*** | ***12,504*** | — | ***39,902*** | ***9,922*** | ***Total Appropriation*** | ***25,875*** | ***18,001*** | — |

Notes: (a) Cancellation of obligation.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **32,448** | **12,504** | — | **44,952** | **9,922** | **Total Appropriation, Department of the Treasury** | **25,875** | **18,001** | — |

It is recommended that the unexpended balance as of June 30, 1995 in this department be appropriated.

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 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 |

It is recommended that the unexpended balance as of June 30, 1995 in this commission be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 444,022 | 39,617 | 77 | 483,716 | 368,480 | **Grand Total, Capital Construction** | 440,589 | 410,493 | 276,943 |

### LANGUAGE PROVISIONS

It is recommended that the first $10,000,000 derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for Life Safety and Emergency projects statewide in the Department of Treasury and any additional funds be 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.

It is further recommended that, notwithstanding the provisions of P.L. 1962, c.220 (C.52:31–1.3), the head or principal executive of any State department, shall be 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.

It is further recommended that the unexpended balances as of June 30, 1995 in the Capital Construction accounts for all Departments be appropriated.

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# NOTES

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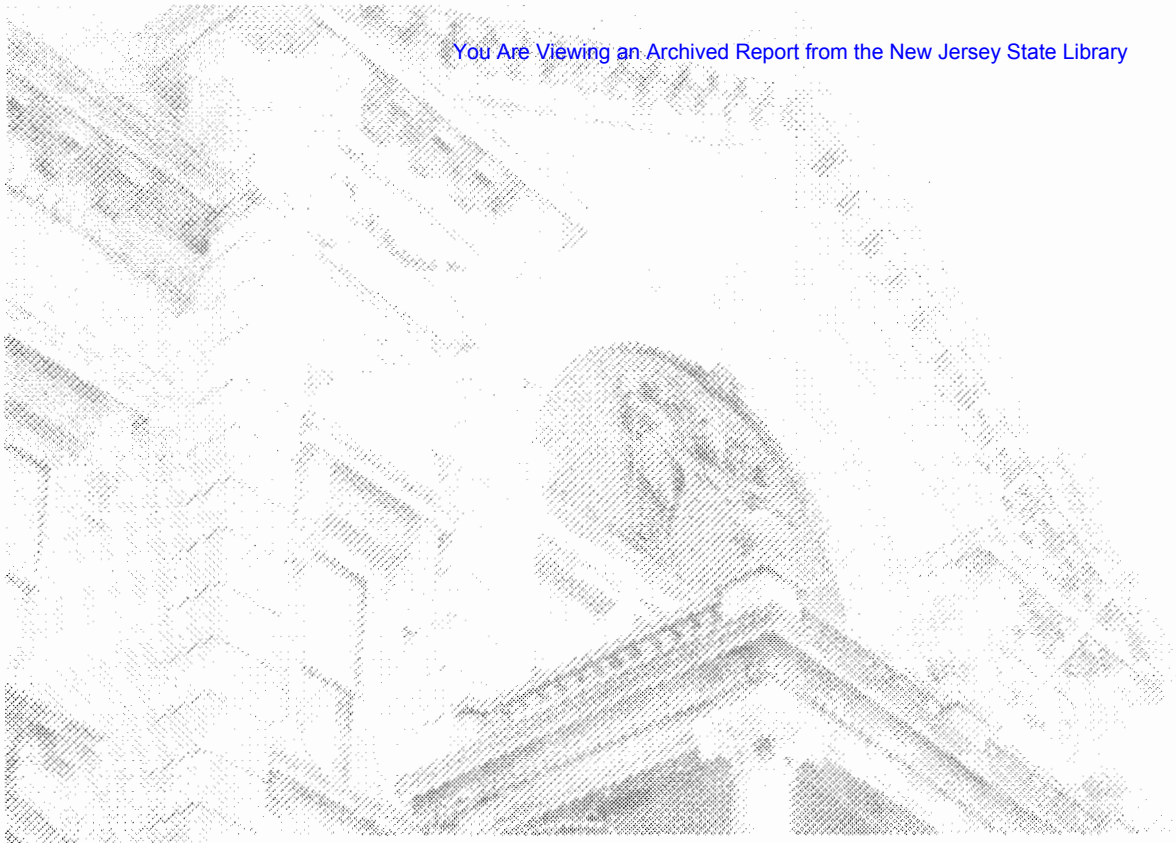

# DEBT SERVICE

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

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## DEBT SERVICE
## OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds. 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.

Appropriations for principal and interest payments on general obligation bonds are recommended at $466.3 million. This projected level of debt service reflects actual principal and interest on bonds outstanding on July 1, 1995, and additional funding for a proposed FY 1996 bond sale. The recommendation for Fiscal Year 1996 is an increase of $362.8 million from Fiscal Year 1995. The Fiscal Year 1996 debt service appropriation requirements are increasing due to the need to appropriate funds which are no longer being paid from the escrow account established from the proceeds of the 1992 Refunding Bond Sale. The FY 1996 figure also includes interest payments of $5.8 million as a result of a November 1994 bond sale in the amount of $59 million, and $9.5 million for interest payments for a proposed FY 1996 Bond Sale.

Refinancing of bonds began in January 1993 and will continue through June 30, 2012. 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, 1994. These figures include the $1.8 billion refunding bond sale and all of the general obligation bonds which were retired by this sale.

## DEBT SERVICE SUMMARY
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom–mended |
| 116,514 | — | — | 116,514 | 116,513 | Interest on Bonds | 100,100 | 222,049 | 222,049 |
| 3,425 | — | — | 3,425 | 3,425 | Bond Redemption | 3,425 | 244,281 | 244,281 |
| ***119,939*** | — | — | ***119,939*** | ***119,938*** | ***Total Appropriation*** | ***103,525*** | ***466,330*** | ***466,330*** |
| 923 | — | — | 923 | 923 | State Transportation Bonds (P.L. 1968, c. 126) | 888 | 26,096 | 26,096 |
| 117 | — | –1 | 116 | 116 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 112 | 537 | 537 |
| 856 | — | — | 856 | 855 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 824 | 14,734 | 14,734 |
| — | — | — | — | — | Water Conservation Bonds (P.L. 1969, c. 127) | — | 10,170 | 10,170 |
| — | — | — | — | — | Higher Education Construction Bonds (P.L. 1971, c. 164) | — | 4,162 | 4,162 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165) | — | 1,138 | 1,138 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1971, c. 102) | — | 8,411 | 8,411 |
| — | — | — | — | — | Clean Waters Bonds (P.L. 1976, c. 92) | — | 7,319 | 7,319 |
| — | — | — | — | — | Institutions Construction Bonds (P.L. 1976, c. 93) | — | 4,343 | 4,343 |
| — | — | — | — | — | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | — | 1,455 | 1,455 |
| — | — | — | — | — | Beaches and Harbors Bonds (P.L. 1977, c. 208) | — | 889 | 889 |
| — | — | — | — | — | Medical Education Facilities Bonds (P.L. 1977, c. 235) | — | 9,580 | 9,580 |
| — | — | — | — | — | Emergency Flood Control Bonds (P.L. 1978, c. 78) | — | 1,549 | 1,549 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Institutional Construction Bonds (P.L. 1978, c. 79) | — | 2,664 | 2,664 |
| — | — | — | — | — | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | — | 5,531 | 5,531 |
| — | — | — | — | — | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165) | — | 13,981 | 13,981 |
| — | — | — | — | — | Energy Conservation Bonds (P.L. 1980, c. 68) | — | 2,880 | 2,880 |
| — | — | — | — | — | Natural Resources Bonds (P.L. 1980, c. 70) | — | 3,215 | 3,215 |
| — | — | — | — | — | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | — | 5,045 | 5,045 |
| 827 | — | — | 827 | 827 | Water Supply Bonds (P.L. 1981, c. 261) | 805 | 16,607 | 16,607 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | — | 3,505 | 3,505 |
| — | — | — | — | — | Farmland Preservation Bonds (P.L. 1981, c. 276) | — | 3,342 | 3,342 |
| 3,170 | — | — | 3,170 | 3,170 | Community Development Bonds (P.L. 1981, c. 486) | 3,077 | 6,338 | 6,338 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | — | 4,277 | 4,277 |
| — | — | — | — | — | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | — | 7,616 | 7,616 |
| — | — | — | — | — | Shore Protection Bonds (P.L. 1983, c. 356) | — | 3,112 | 3,112 |
| — | — | — | — | — | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | — | 8,391 | 8,391 |
| — | — | — | — | — | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | — | 6,320 | 6,320 |
| — | — | — | — | — | Human Services Facilities Construction Bonds (P.L. 1984, c. 157) | — | 4,299 | 4,299 |
| 113,495 | — | — | 113,495 | 113,495 | Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182) | 97,282 | 175,538 | 175,538 |
| — | — | — | — | — | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | — | 1,859 | 1,859 |
| — | — | — | — | — | Wastewater Treatment Bonds (P.L. 1985, c. 329) | — | 14,114 | 14,114 |
| 551 | — | 1 | 552 | 552 | Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330) | 537 | 5,775 | 5,775 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1986, c. 113) | — | 429 | 429 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | — | 16,511 | 16,511 |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | — | 6,839 | 6,839 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | — | 21,836 | 21,836 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | 1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180) | — | 3,353 | 3,353 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181) | — | 1,275 | 1,275 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | — | 12,233 | 12,233 |
| — | — | — | — | — | Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184) | — | 8,704 | 8,704 |
| — | — | — | — | — | Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992 (P.L. 1992, c. 88) | — | 858 | 858 |
| — | — | — | — | — | Interest payments on future bond sales | — | 9,500 | 9,500 |
| ***119,939*** | — | — | ***119,939*** | ***119,938*** | ***Total Appropriation*** | ***103,525*** | ***466,330*** | ***466,330*** |

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## DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

### STATE TRANSPORTATION BONDS—1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

### STATE HOUSING ASSISTANCE BONDS—1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

### PUBLIC BUILDINGS CONSTRUCTION BONDS—1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

### WATER CONSERVATION BONDS—1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

### HIGHER EDUCATION CONSTRUCTION BONDS—1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

### STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

### STATE FACILITIES FOR HANDICAPPED BONDS—1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

### 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.

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### STATE MORTGAGE ASSISTANCE BONDS—1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

### BEACHES AND HARBORS BONDS—1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

### MEDICAL EDUCATION FACILITIES BONDS—1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

### EMERGENCY FLOOD CONTROL BONDS—1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

### INSTITUTIONAL CONSTRUCTION BONDS—1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

### STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of $200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

### TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS—1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

### ENERGY CONSERVATION BONDS—1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

### NATURAL RESOURCES BONDS—1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

### PUBLIC PURPOSE BUILDINGS CONSTRUCTION BONDS—1980

An amount of $159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of $92,000,000 was allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections was allocated $67,000,000 for correctional facilities.

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### WATER SUPPLY BONDS—1981

An amount of $350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

### HAZARDOUS DISCHARGE BONDS—1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

### FARMLAND PRESERVATION BONDS—1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

### COMMUNITY DEVELOPMENT BONDS—1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

### CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

### NEW JERSEY GREEN ACRES BONDS—1983

An amount of $135,000,000 was authorized for State and local acquisition and development to conserve open space and provide recreation areas. An amount of $52,000,000 was allocated for state acquisition and development and $83,000,000 was allocated for loans to local governments.

### SHORE PROTECTION BONDS—1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

### NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS—1983

An amount of $135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of $97,500,000 was allocated for State bridges and $37,500,000 was allocated for local bridges.

### 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 Services' 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.

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### WASTEWATER TREATMENT BONDS—1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

### RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

### HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

### CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

### NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for 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.

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### PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

### GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992

The Department of Environmental Protection and Energy was authorized an amount of $200,000,000 for acquisition and development of lands for recreation and conservation purposes, $25,000,000 for historic preservation projects, $20,000,000 for dam restoration and inland waters projects, and $50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with $50,000,000 for the preservation of farmland for agricultural use and production.

### DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1994

The Department of Human Services was authorized an amount of $160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of $130,000,000 was allocated for renovations of existing community–based facilities and expansion and creation of new community–based facilities. An amount of $30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

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## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 1,920 | — | — | 1,920 | 1,920 | Interest on Bonds | 1,827 | 3,433 | 3,433 |
| 1,250 | — | — | 1,250 | 1,250 | Bond Redemption | 1,250 | 2,905 | 2,905 |
| ***3,170*** | — | — | ***3,170*** | ***3,170*** | ***Total Appropriation*** | ***3,077*** | ***6,338*** | ***6,338*** |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 1,920 | — | — | 1,920 | 1,920 | Community Development Bonds (P.L. 1981, c. 486) | 1,827 | 3,433 | 3,433 |
| | | | | | *Redemption:* | | | |
| 1,250 | — | — | 1,250 | 1,250 | Community Development Bonds (P.L. 1981, c. 486) | 1,250 | 2,905 | 2,905 |
| *3,170* | — | — | *3,170* | *3,170* | *Total Special Purpose* | *3,077* | *6,338* | *6,338* |
| **3,170** | — | — | **3,170** | **3,170** | **Total Appropriation, Department of Commerce and Economic Development** | **3,077** | **6,338** | **6,338** |

## 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, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 753 | — | 1 | 754 | 754 | Interest on Bonds | 717 | 41,573 | 41,573 |
| 625 | — | — | 625 | 625 | Bond Redemption | 625 | 70,871 | 70,871 |
| ***1,378*** | — | ***1*** | ***1,379*** | ***1,379*** | ***Total Appropriation*** | ***1,342*** | ***112,444*** | ***112,444*** |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| — | — | — | — | — | Water Conservation Bonds (P.L. 1969, c. 127) | — | 1,945 | 1,945 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165) | — | 138 | 138 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c.102) | — | 2,501 | 2,501 |
| — | — | — | — | — | Clean Waters Bonds (P.L. 1976, c. 92) | — | 2,349 | 2,349 |
| — | — | — | — | — | Beaches and Harbors Bonds (P.L. 1977, c. 208) | — | 339 | 339 |
| — | — | — | — | — | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | — | 1,681 | 1,681 |
| — | — | — | — | — | Emergency Flood Control Bonds (P.L. 1978, c. 78) | — | 549 | 549 |
| — | — | — | — | — | Natural Resources Bonds (P.L. 1980, c. 70) | — | 1,015 | 1,015 |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recommended |
| 452 | — | — | 452 | 452 | Water Supply Bonds (P.L. 1981, c. 261) | 430 | 5,686 | 5,686 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | — | 1,355 | 1,355 |
| — | — | — | — | — | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | — | 2,496 | 2,496 |
| — | — | — | — | — | Shore Protection Bonds (P.L. 1983, c. 356) | — | 912 | 912 |
| 301 | — | 1 | 302 | 302 | Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330) | 287 | 3,925 | 3,925 |
| — | — | — | — | — | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | — | 759 | 759 |
| — | — | — | — | — | Wastewater Treatment Bonds (P.L. 1985, c. 329) | — | 4,614 | 4,614 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1986, c. 113) | — | 429 | 429 |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c.265) | — | 3,014 | 3,014 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | — | 6,483 | 6,483 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c.181) | — | 525 | 525 |
| — | — | — | — | — | Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992. c. 88) | — | 858 | 858 |
| | | | | | *Redemption:* | | | |
| — | — | — | — | — | Water Conservation Bonds (P.L. 1969, c. 127) | — | 8,225 | 8,225 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165) | — | 1,000 | 1,000 |
| — | — | — | — | — | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974 c.102) | — | 5,910 | 5,910 |
| — | — | — | — | — | Clean Waters Bonds (P.L. 1976, c. 92) | — | 4,970 | 4,970 |
| — | — | — | — | — | Beaches and Harbors Bonds (P.L. 1977, c. 208) | — | 550 | 550 |
| — | — | — | — | — | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | — | 3,850 | 3,850 |
| — | — | — | — | — | Emergency Flood Control Bonds (P.L. 1978, c. 78) | — | 1,000 | 1,000 |
| — | — | — | — | — | Natural Resources Bonds (P.L. 1980, c. 70) | — | 2,200 | 2,200 |
| 375 | — | — | 375 | 375 | Water Supply Bonds (P.L. 1981, c. 261) | 375 | 10,921 | 10,921 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | — | 2,150 | 2,150 |
| — | — | — | — | — | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | — | 5,120 | 5,120 |
| — | — | — | — | — | Shore Protection Bonds (P.L. 1983, c. 356) | — | 2,200 | 2,200 |
| 250 | — | — | 250 | 250 | Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330) | 250 | 1,850 | 1,850 |
| — | — | — | — | — | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | — | 1,100 | 1,100 |
| — | — | — | — | — | Wastewater Treatment Bonds (P.L. 1985, c. 329) | — | 9,500 | 9,500 |

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| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | — | 3,825 | 3,825 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | — | 5,750 | 5,750 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c.181) | — | 750 | 750 |
| *1,378* | — | *1* | *1,379* | *1,379* | *Total Special Purpose* | *1,342* | *112,444* | *112,444* |
| **1,378** | **—** | **1** | **1,379** | **1,379** | **Total Appropriation, Department of Environmental Protection** | **1,342** | **112,444** | **112,444** |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| 113,841 | — | –1 | 113,840 | 113,839 | Interest on Bonds | 97,556 | 177,043 | 177,043 |
| 1,550 | — | — | 1,550 | 1,550 | Bond Redemption | 1,550 | 170,505 | 170,505 |
| ***115,391*** | **—** | ***–1*** | ***115,390*** | ***115,389*** | ***Total Appropriation*** | ***99,106*** | ***347,548*** | ***347,548*** |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 17 | — | –1 | 16 | 16 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 12 | 37 | 37 |
| 156 | — | — | 156 | 155 | Public Buildings Construction Bonds (P.L. 1968, c.128) | 124 | 2,834 | 2,834 |
| 173 | — | — | 173 | 173 | State Transportation Bonds (P.L. 1968, c. 126) | 138 | 4,296 | 4,296 |
| — | — | — | — | — | Higher Education Construction Bonds (P.L. 1971, c. 164) | — | 762 | 762 |
| — | — | — | — | — | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | — | 475 | 475 |
| — | — | — | — | — | Institutions Construction Bonds (P.L. 1976, c.93) | — | 1,503 | 1,503 |
| — | — | — | — | — | Medical Education Facilities Bonds (P.L. 1977, c. 235) | — | 2,780 | 2,780 |
| — | — | — | — | — | Institutional Construction Bonds (P.L. 1978, c. 79) | — | 964 | 964 |
| — | — | — | — | — | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165) | — | 4,376 | 4,376 |
| — | — | — | — | — | Energy Conservation Bonds (P.L. 1980, c.68) | — | 965 | 965 |
| — | — | — | — | — | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | — | 1,370 | 1,370 |
| — | — | — | — | — | Farmland Preservation Bonds (P.L. 1981, c. 276) | — | 1,142 | 1,142 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | — | 732 | 732 |

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| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| — | — | — | — | — | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | — | 2,176 | 2,176 |
| — | — | — | — | — | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | — | 1,900 | 1,900 |
| — | — | — | — | — | Human Services Facilities Construction Bonds (P.L. 1984, c. 157) | — | 1,554 | 1,554 |
| 109,442<br>4,053 S | — | — | 113,495 | 113,495 | Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182) | 97,282 | 117,223 | 117,223 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | — | 6,611 | 6,611 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | — | 9,986 | 9,986 |
| — | — | — | — | — | Public Purpose Buildings and Community–Based Facilities Construction Bonds (P. L. 1989, c.184) | — | 4,354 | 4,354 |
| — | — | — | — | — | 1989 Bridge Rehabilitation and Improvement and Railroad Right–of–Way Preservation Bonds (P.L. 1989, c. 180) | — | 1,503 | 1,503 |
| — | — | — | — | — | For Payment of Interest on Future Bonds Sales | — | 9,500 | 9,500 |
| | | | | | *Redemption:* | | | |
| 100 | — | — | 100 | 100 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 100 | 500 | 500 |
| 700 | — | — | 700 | 700 | Public Buildings Construction Bonds (P.L. 1968, c.128) | 700 | 11,900 | 11,900 |
| 750 | — | — | 750 | 750 | State Transportation Bonds (P.L. 1968, c. 126) | 750 | 21,800 | 21,800 |
| — | — | — | — | — | Higher Education Construction Bonds (P.L. 1971, c. 164) | — | 3,400 | 3,400 |
| — | — | — | — | — | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | — | 980 | 980 |
| — | — | — | — | — | Institutions Construction Bonds (P.L. 1976, c.93) | — | 2,840 | 2,840 |
| — | — | — | — | — | Medical Education Facilities Bonds (P.L. 1977, c. 235) | — | 6,800 | 6,800 |
| — | — | — | — | — | Institutional Construction Bonds (P.L. 1978, c. 79) | — | 1,700 | 1,700 |
| — | — | — | — | — | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165) | — | 9,605 | 9,605 |
| — | — | — | — | — | Energy Conservation Bonds (P.L. 1980, c.68) | — | 1,915 | 1,915 |
| — | — | — | — | — | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | — | 3,675 | 3,675 |
| — | — | — | — | — | Farmland Preservation Bonds (P.L. 1981,c. 276) | — | 2,200 | 2,200 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | — | 3,545 | 3,545 |
| — | — | — | — | — | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | — | 6,215 | 6,215 |
| — | — | — | — | — | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | — | 4,420 | 4,420 |
| — | — | — | — | — | Human Services Facilities Construction Bonds (P.L. 1984, c.157) | — | 2,745 | 2,745 |

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| Year Ending June 30, 1994 | | | | | | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| — | — | — | — | — | Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182) | — | 58,315 | 58,315 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | — | 9,900 | 9,900 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | — | 11,850 | 11,850 |
| — | — | — | — | — | Public Purpose Buildings and Community–Based Facilities Construction Bonds (P.L. 1989, c. 184) | — | 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 |
| *115,391* | — | *–1* | *115,390* | *115,389* | *Total Special Purpose* | *99,106* | *347,548* | *347,548* |
| **115,391** | — | **–1** | **115,390** | **115,389** | **Total Appropriation, Department of the Treasury** | **99,106** | **347,548** | **347,548** |
| **119,939** | — | — | **119,939** | **119,938** | **Grand Total, Debt Service** | **103,525** | **466,330** | **466,330**[a] |

Notes: (a) The FY 1994 and FY 1995 debt service appropriation requirements are 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 this will no longer occur, and the requirements of $466,330,000 are the General Fund amounts necessary to make the debt service payments.

## LANGUAGE PROVISIONS

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated such sums as may be needed for the payment of debt service administrative costs.

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# NOTES

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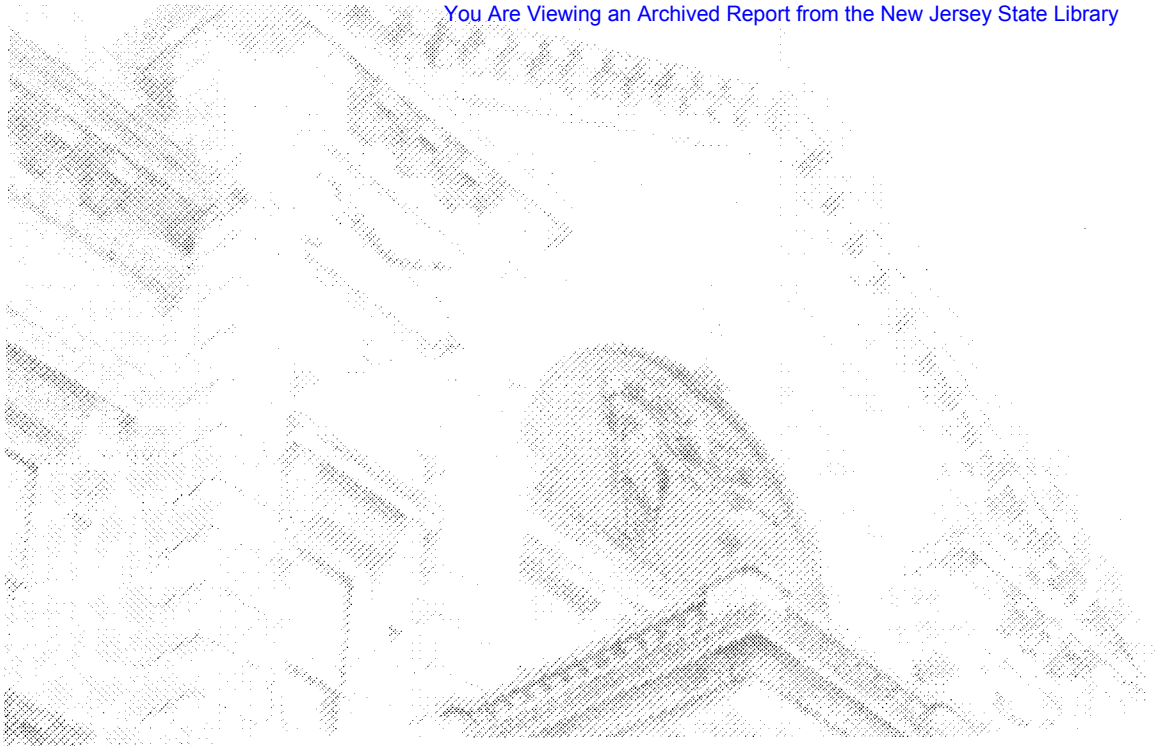

# DEDICATED FUNDS AND GENERAL PROVISIONS

This section includes the expenditures and appropriation recommendations for four Special Revenue Funds (the Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and Gubernatorial Elections Fund.) These funds receive revenue from dedicated sources and expenditures from these funds are restricted to specific purposes. This section also includes the General Language provisions which provide certain restrictions on the use of appropriations.

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# DEDICATED FUNDS

## Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Property Tax Relief Fund – Grants-in-Aid** | | | |
| 330,050 | 87 | — | 330,137 | 329,730 | Department of the Treasury | 318,900 | 318,900 | 318,900 |
| 330,050 | 87 | — | 330,137 | 329,730 | Total Property Tax Relief Fund – Grants-in-Aid | 318,900 | 318,900 | 318,900 |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| 365,700 | — | — | 365,700 | 365,691 | Department of Community Affairs | 359,101 | 787,807 | 787,807 |
| 4,091,770 | — | 1,782 | 4,093,552 | 3,827,798 | Department of Education | 3,744,943 | 3,715,619 | 3,715,619 |
| 74,697 | — | — | 74,697 | 73,967 | Department of the Treasury | 152,383 | 57,704 | 57,704 |
| 4,532,167 | — | 1,782 | 4,533,949 | 4,267,456 | Total Property Tax Relief Fund – State Aid | 4,256,427 | 4,561,130 | 4,561,130 |
| ***4,862,217*** | ***87*** | ***1,782*** | ***4,864,086*** | ***4,597,186*** | ***Total Property Tax Relief Fund*** | ***4,575,327*** | ***4,880,030*** | ***4,880,030*** |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| 34,296 | — | — | 34,296 | 32,410 | Department of Law and Public Safety | 34,296 | 29,151 | 29,151 |
| 23,075 | 70 | — | 23,145 | 23,145 | Department of the Treasury | 23,075 | 23,075 | 23,075 |
| ***57,371*** | ***70*** | — | ***57,441*** | ***55,555*** | ***Total Casino Control Fund*** | ***57,371*** | ***52,226*** | ***52,226*** |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| 365 | — | 150 | 515 | 508 | Department of Community Affairs | 365 | 365 | 365 |
| 233 | — | 36 | 269 | 246 | Department of Health | 233 | 233 | 233 |
| 14,304 | — | –227 | 14,077 | 11,093 | Department of Human Services | 12,698 | 10,142 | 10,142 |
| 92 | — | — | 92 | 89 | Department of Law and Public Safety | 92 | 92 | 92 |
| 14,994 | — | –41 | 14,953 | 11,936 | Total Casino Revenue Fund – Direct State Services | 13,388 | 10,832 | 10,832 |
| | | | | | **Casino Revenue Fund – Grants-in-Aid** | | | |
| 10,193 | — | –150 | 10,043 | 10,042 | Department of Community Affairs | 8,593 | 6,713 | 6,713 |
| 1,447 | — | –36 | 1,411 | 1,388 | Department of Health | 1,447 | 1,447 | 1,447 |
| 232,464 | — | 227 | 232,691 | 222,544 | Department of Human Services | 268,358 | 226,631 | 226,631 |
| 1,440 | — | — | 1,440 | 1,440 | Department of Labor | 1,740 | 1,740 | 1,740 |
| 245,544 | — | 41 | 245,585 | 235,414 | Total Casino Revenue Fund – Grants-in-Aid | 280,138 | 236,531 | 236,531 |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| 19,237 | — | — | 19,237 | 19,237 | Department of Transportation | 19,488 | 19,865 | 19,865 |
| 17,180 | — | — | 17,180 | 17,180 | Department of the Treasury | 17,180 | 17,180 | 17,180 |
| 36,417 | — | — | 36,417 | 36,417 | Total Casino Revenue Fund – State Aid | 36,668 | 37,045 | 37,045 |
| ***296,955*** | — | — | ***296,955*** | ***283,767*** | ***Total Casino Revenue Fund*** | ***330,194*** | ***284,408*** | ***284,408*** |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| 7,800 | — | — | 7,800 | 7,695 | Department of Law and Public Safety | — | — | — |
| ***7,800*** | — | — | ***7,800*** | ***7,695*** | ***Total Gubernatorial Elections Fund*** | — | — | — |
| ***5,224,343*** | ***157*** | ***1,782*** | ***5,226,282*** | ***4,944,203*** | ***Total Appropriation*** | ***4,962,892*** | ***5,216,664*** | ***5,216,664*** |

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# PROPERTY TAX RELIEF FUND – GRANTS–IN–AID

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 330,050 | 87 | — | 330,137 | 329,730 | Homestead Rebates | 33 | 318,900 | 318,900 | 318,900 |
| ***330,050*** | ***87*** | — | ***330,137*** | ***329,730*** | ***Total Appropriation*** | | ***318,900*** | ***318,900*** | ***318,900*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 325,000 | | | | | | | | | |
| 5,050 S | 87 | — | 330,137 | 329,730 | Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61) | 33 | 318,900 | 318,900 | 318,900 |
| *330,050* | *87* | — | *330,137* | *329,730* | *Total Grants* | | *318,900* | *318,900* | *318,900* |

### LANGUAGE PROVISIONS

It is recommended that a homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1996 for a tax year 1994 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, 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.).

It is further recommended that, 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 1994 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 be paid from the amount appropriated hereinabove during fiscal year 1996 for a tax year 1994 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 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; provided, however, that such rebates 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 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.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions recommended herein.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **330,050** | **87** | — | **330,137** | **329,730** | **Total Appropriation, Department of the Treasury** | **318,900** | **318,900** | **318,900** |
| **330,050** | **87** | — | **330,137** | **329,730** | **Grand Total, Property Tax Relief Fund – Grants–in–Aid** | **318,900** | **318,900** | **318,900** |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program classifications may be found in the program budget presentation of the Department of Community Affairs in the State Aid section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 365,700 | — | — | 365,700 | 365,691 | Local Government Services | 04 | 359,101 | 787,807 | 787,807 |
| ***365,700*** | — | — | ***365,700*** | ***365,691*** | ***Total Appropriation*** | | ***359,101*** | ***787,807*** | ***787,807*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 25,000 | — | — | 25,000 | 25,000 | Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid | 04 | 25,000 | —(a) | —(a) |
| — | — | — | — | — | Municipal Aid (C.52:27D–178) | 04 | 40,729 | —(a) | —(a) |
| — | — | — | — | — | Safe and Clean Neighborhoods | 04 | 11,309(b) | —(a) | —(a) |
| 305,000 | — | –4,316 | 300,684 | 300,675 | Supplemental Municipal Property Tax Relief Act – Formula Aid | 04 | 301,520 | —(a) | —(a) |
| 30,000 | — | — | 30,000 | 30,000 | Supplemental Municipal Property Tax Relief Act – Discretionary Aid | 04 | 30,000 | 30,000 | 30,000 |
| 5,700 | — | 4,316 | 10,016 | 10,016 | Supplemental Municipal Property Tax Relief Act – Hold–Harmless Formula Aid | 04 | 12,523 | —(a) | —(a) |
| — | — | — | — | — | Consolidated Municipal Property Tax Relief Aid | 04 | — | 861,364 | 861,364 |
| | | | | | *LESS:* | | | | |
| — | — | — | — | — | *Health Insurance Premium Rebate Offset* | | *(27,101)*(c) | — | — |
| — | — | — | — | — | *Savings from Pension Funding Changes* | | *(34,879)*(c) | *(103,557)* | *(103,557)* |
| *365,700* | — | — | *365,700* | *365,691* | *Total State Aid* | | *359,101* | *787,807* | *787,807* |

Notes: (a) Continued funding for this program has been integrated into the Consolidated Municipal Property Tax Relief Aid program.

(b) Additional appropriation of $14,581,000 in the State Aid section.

(c) The fiscal year 1995 deduction has been adjusted to reflect actual amounts.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any law to the contrary, the amount hereinabove for Consolidated Municipal Property Tax Relief Aid be distributed to provide each municipality the sum of all amounts apportioned to it, as determined by the Director of the Division of Budget and Accounting in consultation with the Director of the Division of Local Government Services, pursuant to the 1995 Annual Appropriations Law (P.L. 1994, c. 67) from the following appropriations: Financial Business Tax Distribution (C.54:10A–38), Insurance Premiums Tax Distribution (C.54:18A–1a), Municipal Aid (C.52:27D–178), Municipal Revitalization Program, Payments to Municipalities for Services to State–Owned Property, Payments to Municipalities in Lieu of Railroad Property Tax, Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program, Payments to Municipalities to Replace Franchise Tax on Telecommunications, Payments to Municipalities to Replace Property Tax on Business Personalty, Safe and Clean Neighborhoods, Safe and Clean:Expanded Police Services, Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid, Supplemental Municipal Property Tax Relief – Formula Aid, Supplemental Municipal Property Tax Relief – Hold–Harmless Formula Aid and Supplementary Aid for Fire Services (P.L. 1985, c. 295).

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that from the amount appropriated hereinabove for Consolidated Municipal Property Tax Relief Aid, there also be paid to each municipality the amount, if any, by which the sum of payments of public utility franchise and gross receipts taxes received pursuant to P.L. 1994, c. 61 and payments from the Legislative Initiative Municipal Block Grant Program pursuant to P.L. 1994, c. 67, as amended by P.L. 1994, c. 68, exceeds the amount received from any distribution of public utility franchise and gross receipts taxes during fiscal year 1995 supplemental to the distribution of $685 million pursuant to P.L. 1994, c. 67; provided, however, that no such payments shall be authorized if total fiscal year 1995 payments to municipalities from the proceeds of public utilities franchise and gross receipts taxes did not equal or exceed $770 million, exclusive of amounts paid pursuant to the Municipal Purposes Tax Assistance Program.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting 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.

It is further recommended that the amount hereinabove for Consolidated Municipal Property Tax Relief Aid 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.

It is further recommended that, notwithstanding any law to the contrary, from the amount received from the Consolidated Municipal Property Tax Relief Aid program, each municipality 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).

It is further recommended that, notwithstanding any law to the contrary, the Director of the Division of Local Government Services be authorized to make such adjustments to any municipality's final appropriations, as calculated pursuant to section 2 of P.L. 1976, c. 68, as amended (C.40A:4–45.2), as may be necessary to reflect revenues and local matching funds appropriated pursuant to any programs replaced by the Consolidated Municipal Property Tax Relief Aid program.

It is further recommended that, notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act P.L. 1947, c. 151 (C.52:27BB–54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to N.J.S.40A:2–8 and any tax anticipation notes issued pursuant to N.J.S.40A:4–64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 365,700 | — | — | 365,700 | 365,691 | **Total Appropriation, Department of Community Affairs** | 359,101 | 787,807 | 787,807 |

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.

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,029,195 | — | — | 2,029,195 | 2,028,791 | General Formula Aid | 01 | 1,982,341 | 1,803,197 | 1,803,197 |
| 57,386 | — | — | 57,386 | 57,386 | Bilingual Education | 05 | 57,386 | 57,455 | 57,455 |
| 292,986 | — | — | 292,986 | 292,986 | Programs for At-Risk Pupils | 06 | 292,986 | 292,930 | 292,930 |
| 582,500 | — | — | 582,500 | 582,477 | Special Education | 07 | 582,500 | 601,039 | 601,039 |
| ***2,962,067*** | — | — | ***2,962,067*** | ***2,961,640*** | ***Total Appropriation*** | | ***2,915,213*** | ***2,754,621*** | ***2,754,621*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,943,565 | — | — | 1,943,565 | 1,943,162 | Foundation Aid – Quality Education Act of 1990 | 01 | 2,054,975 | 1,809,201 | 1,809,201 |
| 85,630 | — | — | 85,630 | 85,629 | Transition Aid – Quality Education Act of 1990 | 01 | 57,087 | 38,203 | 38,203 |
| — | — | — | — | — | Incentive for Comprehensive Districts | 01 | — | 8,400 | 8,400 |
| 57,386 | — | — | 57,386 | 57,386 | Bilingual Education Aid | 05 | 57,386 | 57,455 | 57,455 |
| 292,986 | — | — | 292,986 | 292,986 | Aid for At-Risk Pupils | 06 | 292,986 | 292,930 | 292,930 |
| 582,500 | — | — | 582,500 | 582,477 | Special Education Aid | 07 | 582,500 | 601,039 | 601,039 |
| | | | | | *LESS:* | | | | |
| — | — | — | — | — | *Health Insurance Premium Rebate Offset* | | *(88,508)* | — | — |
| — | — | — | — | — | *Savings from Pension Funding Changes* | | *(41,213)* | *(41,213)* | *(41,213)* |
| — | — | — | — | — | *Reduction for Excessive Administrative Expenditures* | | — | *(11,394)* | *(11,394)* |
| *2,962,067* | — | — | *2,962,067* | *2,961,640* | *Total State Aid* | | *2,915,213* | *2,754,621* | *2,754,621* |

### LANGUAGE PROVISIONS

It is recommended that, 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 1994–1995.

It is further recommended that, notwithstanding any other law to the contrary, Foundation Aid for special needs districts be increased by $100,000,000. This allocation shall be determined in two steps, as follows. Step 1: funds shall be allocated to ensure that the local levy budget per pupil in each such district be at a minimum 78.24 percent of the per pupil average local levy budget of districts in District Factor Groups "I" and "J" for 1995–1996. For purposes of estimating the average per pupil local levy budget in District Factor Groups "I" and "J," the average local levy budget per pupil in 1994–1995 shall be increased by 2.5 percent. Step 2: Subsequent to the preceding calculation, the remaining funds shall be allocated in proportion to their relative shares of the remaining cumulative parity gap. The remaining cumulative parity gap shall be defined as the difference between the 1994–1995 local levy budget of districts in District Factor Groups "I" and "J" increased by 2.5 percent and the 1994–1995 local levy budgets of special needs districts adjusted by any increase required to establish the 78.24 percent minimum described above. The minimum required general fund tax levy for each special needs district in 1995–1996 shall not be less than its 1994–1995 general fund tax levy.

It is further recommended that, 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.

It is further recommended that, notwithstanding any other law to the contrary, any amount remaining in Foundation Aid be allocated to non–special needs districts that received Foundation Aid in 1994–1995 in proportion to the increase in Foundation Aid units as defined in N.J.S.A. 18A:7D–6, compared to the total statewide increase in Foundation Aid units so defined, between the units reported on Application for State School Aid from October 1991 and October 1994, and multiplied by the district's state support ratio for the 1992–1993 school year; provided, however, that no district's Foundation Aid entitlement shall increase by more than 7.5 percent compared to the amount of its Foundation Aid entitlement for 1994–1995.

It is further recommended that, notwithstanding any other law to the contrary, for any district, the Transition Aid entitlement in 1995–1996 shall be two–thirds of the entitlement for the district in 1994–1995.

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

It is further recommended that, notwithstanding any other law to the contrary, the State aid entitlements for each school district receiving Bilingual Education Aid and Aid for Programs for At-Risk Pupils shall be the same as for the entitlement amount in 1994–1995.

It is further recommended that, notwithstanding any other law to the contrary, the State aid entitlements for each school district receiving Special Education Aid shall be the same as its entitlement amount in 1994–1995 and that each district in which the number of special education aid units as determined according to N.J.S.A. 18A:7D–16a increased between October 15, 1991, and October 15, 1994, shall receive additional aid, subject to the available appropriation. The additional aid shall be apportioned among such districts relative to each district's share of the cumulative increase in special education aid units; provided, however, that no district's Special Education Aid entitlement shall be more than 10 percent higher than its entitlement for such aid in fiscal year 1995.

It is further recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, notwithstanding 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, or for pupils not otherwise under contract as of May 1, 1995, aid shall be paid to the Department of Human Services under the provisions of P.L. 1979, c.207, "The State Facilities Education Act."

It is further recommended that revenue received by the State through the Special Education Medicaid Initiative shall be shared with the local education agencies, subject to the approval of the Director of the Division of Budget and Accounting. The administrative costs of this Initiative, including the participation of the 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.

It is further recommended that, notwithstanding any other law to the contrary, the Commissioner of Education may deduct from the Special Education Aid of any district with a total enrollment of 1,000 or more in which 20 percent or more of the enrolled pupils are eligible for the federal free lunch program and which does not participate in the Special Education Medicaid Initiative an amount equal to the estimated additional federal revenue that the district's participation would yield, less the local district's share of such additional federal revenue at the local participation ratio of 15 percent. Such estimate shall be the product of the percent of the district's pupils eligible for the federal free lunch program, the number of special education pupils in the district, the rates for eligible special education services to be billed to Medicaid, the statewide average number of Medicaid reimbursible services provided during the school year, and the federal funds participation rate for Medicaid. Any reduction in aid shall be restored in the event that a district that has had its Special Education Aid reduced subsequently participates in the Initiative with the result that claims for current and prior year eligible services yield additional federal revenues, subject to the recommendation of the Commissioner of Education and the approval of the Director of Budget and Accounting.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 28,722 | — | — | 28,722 | 28,702 | General Vocational Education | 20 | 28,722 | 28,690 | 28,690 |
| **28,722** | — | — | **28,722** | **28,702** | ***Total Appropriation*** | | **28,722** | **28,690** | **28,690** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 28,722 | — | — | 28,722 | 28,702 | County Vocational Program Aid | 20 | 28,722 | 28,690 | 28,690 |
| *28,722* | — | — | *28,722* | *28,702* | *Total State Aid* | | *28,722* | *28,690* | *28,690* |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

### LANGUAGE PROVISIONS

It is recommended that, 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 1994–1995.

## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 263,849 | — | — | 263,849 | 263,849 | Pupil Transportation | 36 | 263,849 | 249,430 | 249,430 |
| 69,945 | — | — | 69,945 | 69,944 | Facilities Planning and School Building Aid | 38 | 69,945 | 69,945 | 69,945 |
| 767,187 | — | 1,782 | 768,969 | 503,663 | Teachers' Pension and Annuity Assistance | 39 | 467,214 | 612,933 | 612,933 |
| ***1,100,981*** | — | ***1,782*** | ***1,102,763*** | ***837,456*** | ***Total Appropriation*** | | ***801,008*** | ***932,308*** | ***932,308*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 263,849 | — | — | 263,849 | 263,849 | Transportation Aid | 36 | 263,849 | 249,430 | 249,430 |
| 69,945 | — | — | 69,945 | 69,944 | School Building Aid | 38 | 69,945 | 69,945 | 69,945 |
| 375,058 | — | 1,782 | 376,840 | 116,900 | Teachers' Pension and Annuity Fund | 39 | 47,035 | 170,254 | 170,254 |
| 392,129 | — | — | 392,129 | 386,763 | Social Security Tax | 39 | 420,179 | 442,679 | 442,679 |
| *1,100,981* | — | *1,782* | *1,102,763* | *837,456* | *Total State Aid* | | *801,008* | *932,308* | *932,308* |

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law to the contrary, for any district, for purposes of calculating each district's Transportation Aid, the constants in formulae A1, A2, and A3 of N.J.S.A. 18A:7D–18 be increased by 5.34 percent.

It is further recommended that, notwithstanding any other law to the contrary, the number of students reported by each district as eligible for transportation pursuant to N.J.S.A. 18A:46–23 and as being transported on Type I vehicles shall be reduced by 40 percent and those pupils be included as eligible for transportation pursuant to N.J.S.A. 18A:39–1.

It is further recommended that, notwithstanding any other law to the contrary, for purposes of calculating a district's entitlement for Transportation Aid, equation A3 of N.J.S.A. 18A:7D–18 be modified as follows: A3 = 0.5 x (R + RS) x ((P x PM) + (E x EM)), where P is the population density in effect for 1992–1993.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:39a and 18A:7D–18, the per–pupil amount for aid in lieu of transportation in the Transportation Aid program shall equal $675.00.

It is further recommended that each district shall be entitled to debt service aid in the amount provided by N.J.S.A. 18A:7D–22 by using the district State share percentage for the 1994–1995 school year.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **4,091,770** | — | **1,782** | **4,093,552** | **3,827,798** | **Total Appropriation, Department of Education** | | **3,744,943** | **3,715,619** | **3,715,619** |

### DEPARTMENT OF EDUCATION

It is recommended that, in the event that sufficient funds are not appropriated to fully fund any state aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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DEPARTMENT OF EDUCATION

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

It is further recommended that, notwithstanding the provisions of 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.

It is further recommended that, notwithstanding any other law to the contrary, any school district whose budgeted administrative costs for fiscal year 1995 are in excess of 130 percent of the median rate of expenditure for districts of the same operating type, the State school aid entitlement shall be reduced by the amount of such excess but by no more than 10 percent of its budgeted administrative costs. For purposes of this provision, "administrative costs" shall be defined as: Administrative expenditures for attendance and social work services, health services, other support services–students–regular, and other support services–students–special; Improvement of instruction services/other support services expenditures for instructional staff, educational media services/school library, support services–general administration, and support services–school administration; Business and other support services expenditures for salaries, purchased professional services, purchased technical services, other purchased services, supplies and materials, interest on current loans, and miscellaneous expenditures; less adjustments for residential costs and for judgments against the school district; plus fringe benefits for administration.

It is further recommended that, notwithstanding any other law to the contrary, all school districts which operate a program for kindergarten through grade 12 shall receive additional State school aid of $30,000 per district for those whose October 15, 1994, enrollment was less than 2,500 pupils, and $60,000 per district for those whose October 15, 1994, enrollment was 2,500 pupils or more; provided, however, that no district shall receive such additional funds if it is a district whose State school aid entitlement has been reduced as a result of the determination that its budgeted administrative costs are excessive, or if it is not currently fully or conditionally certified by the Commissioner of Education.

It is further recommended that for the 1995–1996 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 less 1.25 without the loss of State aid. Any non–special needs district which increases its net budget by more than the prior year's percentage increase less 1.25, 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.

It is further recommended that 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.

It is further recommended that, notwithstanding any other law to the contrary, the Commissioner of Education may withhold from the Garfield City school district and the Bergen County Special Services school district up to 100 percent of the State aid to which they are entitled, until such time as the Department of Education completes an investigation of the finances of those districts.

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 33,000 | — | — | 33,000 | 33,000 | Locally Provided Services | 29 | 25,000 | 17,000 | 17,000 |
| — | — | — | — | — | Business Personal Property Tax Replacement | 31 | 86,416 | — | — |
| 41,697 | — | — | 41,697 | 40,967 | Reimbursement–Senior Citizens and Veterans | 34 | 40,967 | 40,704 | 40,704 |
| ***74,697*** | — | — | ***74,697*** | ***73,967*** | ***Total Appropriation*** | | ***152,383*** | ***57,704*** | ***57,704*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 33,000 | — | — | 33,000 | 33,000 | Aid to Densely Populated Municipalities (P.L.1990,c.85) | 29 | 25,000 | 17,000 | 17,000 |
| — | — | — | — | — | Payments to Municipalities to Replace Property Tax on Business Personalty | 31 | 86,416 | —(a) | —(a) |
| 22,153 | — | — | 22,153 | 21,423 | Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions | 34 | 21,712 | 21,771 | 21,771 |
| 19,544 | — | — | 19,544 | 19,544 | State Reimbursement for Veterans' Property Tax Exemptions | 34 | 19,255 | 18,933 | 18,933 |
| *74,697* | — | — | *74,697* | *73,967* | *Total State Aid* | | *152,383* | *57,704* | *57,704* |

Notes: (a) Continued funding for this program has been integrated into the Consolidated Municipal Property Tax Relief Aid program, which is recommended under the Department of Community Affairs.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of P.L. 1990, c. 85 (C.52:27D–384 et seq.), the amount hereinabove for aid to densely populated municipalities be distributed to the same municipalities which received such aid in fiscal year 1995 pursuant to the provisions of P.L. 1994, c. 67, in the same proportion as such aid was received in that year.

It is further recommended that, notwithstanding any provision of law to the contrary, the payments to municipalities for aid to densely populated municipalities 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.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 74,697 | — | — | 74,697 | 73,967 | **Total Appropriation, Department of the Treasury** | 152,383 | 57,704 | 57,704 |
| 4,532,167 | — | 1,782 | 4,533,949 | 4,267,456 | **Grand Total, Property Tax Relief Fund – State Aid** | 4,256,427 | 4,561,130 | 4,561,130 |
| 4,862,217 | 87 | 1,782 | 4,864,086 | 4,597,186 | **Total Appropriation, Property Tax Relief Fund** | 4,575,327 | 4,880,030 | 4,880,030 |

PROPERTY TAX RELIEF FUND

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be sufficient to support such appropriation.

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

### OBJECTIVES

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and prosecuting violators of the Casino Control Act.

### PROGRAM CLASSIFICATIONS

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on–site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Gaming Enforcement** | | | | |
| New Applications to be Processed | | | | |
| Individual applications | 10,942 | 9,330 | 4,730[a] | 5,200[a] |
| Casino service industries/vendors | 3,523 | 3,345 | 3,440 | 3,440 |
| Renewal Applications Processed | | | | |
| Individual applications | 12,327 | 8,657 | 7,100 | 10,200 |
| Hotels/Casino | 6 | 6 | 6 | 6 |
| Casino service industries | 359 | 307 | 272 | 291 |
| Arrest notifications | 4,768 | 4,398 | 4,400 | 4,450 |
| Casino licensing investigations | 627 | 738 | 700 | 700 |
| Casino enforcement investigations | 2,376 | 2,037 | 2,050 | 2,050 |
| Casino enforcement arrests | 2,439 | 1,725 | 1,750 | 1,750 |
| Slot modifications/inspections | 62,600 | 61,235 | 48,000 | 54,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| All Other | 455 | 437 | 426 | 362 |
| Filled Positions by Program Class | | | | |
| Gaming Enforcement | 362 | 345 | 336 | 276 |
| State Police | 80 | 75 | 73 | 70 |
| Criminal Justice | 13 | 17 | 17 | 16 |
| Total Positions | 455 | 437 | 426 | 362 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Evaluation data category modified to reflect number of casino hotel employees that will no longer be registered.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 34,296 | — | — | 34,296 | 32,410 | Gaming Enforcement | 30 | 34,296 | 29,151 | 29,151 |
| ***34,296*** | — | — | ***34,296*** | ***32,410*** | *Total Appropriation* | | ***34,296*** | ***29,151*** | ***29,151*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 25,994 | — | — | 25,994 | 19,268 | Salaries and Wages | | 19,572 | 17,605 | 17,605 |
| — | — | — | — | 643 | Cash In Lieu of Maintenance | | 688 | 636 | 636 |
| — | — | — | — | 5,749 | Employee Benefits | | 5,734 | 4,704 | 4,704 |
| *25,994* | — | — | *25,994* | *25,660* | *Total Personal Services* | | *25,994* | *22,945* | *22,945* |

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# CASINO CONTROL FUND

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 758 | — | — | 758 | 441 | Materials and Supplies | | 758 | 476 | 476 |
| 2,523 | — | — | 2,523 | 2,047 | Services Other Than Personal | | 2,523 | 1,820 | 1,820 |
| 2,849 | — | — | 2,849 | 2,522 | Maintenance and Fixed Charges | | 2,849 | 2,390 | 2,390 |
| | | | | | Special Purpose: | | | | |
| 1,535 | — | — | 1,535 | — | Gaming Enforcement | 30 | — | — | — |
| — | — | — | — | 1,104 | Other Special Purpose | | 1,535 | 1,185 | 1,185 |
| *1,535* | — | — | *1,535* | *1,104* | *Total Special Purpose* | | *1,535* | *1,185* | *1,185* |
| 637 | — | — | 637 | 636 | Additions, Improvements and Equipment | | 637 | 335 | 335 |

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **34,296** | — | — | **34,296** | **32,410** | **Total Appropriation, Department of Law and Public Safety** | **34,296** | **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 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Administration of Casino Gambling** | | | | |
| Number of casinos in operation | 12 | 12 | 12 | 12 |
| Number of persons employed by the casino Industry | 49,051 | 47,683 | 48,098 | 48,500 |
| Casino industry gross revenue (in billions) | $3.23 | $3.29 | $3.40 | $3.54 |
| New casino key licenses issued | 208 | 262 | 246 | 233 |
| New casino employee licenses issued | 4,609 | 3,993 | 3,745 | 4,008 |
| Renewals of casino key and employee licenses | 9,230 | 10,674 | 7,100 | 10,200 |
| Hotel employee registrations issued | 5,691 | 4,827 | 5,416 | 5,700 |
| Initial Junket Representative Licenses Transactions | | | | |
| Licenses Issued | 7 | 4 | 3 | 3 |
| Casino service industry licenses issued: | | | | |
| New licenses | 200 | 154 | 189 | 197 |
| Renewal licenses | 294 | 225 | 240 | 195 |
| Slot machine licenses issued | 24,250 | 26,418 | 27,137 | 28,000 |
| Casino table games in operation | 1,118 | 1,327 | 1,540 | 1,540 |
| Junket Enterprise Licenses | | | | |
| Junket Licenses Issued | — | 5 | 16 | 14 |

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# CASINO CONTROL FUND

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| Contract Review: | | | | |
| Vendor & Junket Enterprise Registration Forms Processed | 3,488 | 3,221 | 3,522 | 3,410 |
| Contested Case Hearings: | | | | |
| Employee Applications and Renewals | 376 | 307 | 228 | 228 |
| Casino Service Industry Applications and Renewals | 20 | 14 | 21 | 21 |
| Revocations and Violation Complaints | 1,172 | 775 | 740 | 740 |
| Miscellaneous | 4 | 6 | 2 | 2 |
| Exclusions | 4 | 2 | 2 | 2 |
| Litigation | 10 | 5 | 3 | 3 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| All Other | 383 | 373 | 370 | 367 |
| Total Positions | 383 | 373 | 370 | 367 |
| Filled Positions by Program Class | | | | |
| Administration of Casino Gambling | 383 | 370 | 370 | 367 |
| Total Positions | 383 | 370 | 370 | 367 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Prog. Class. | 1995 Adjusted Approp. | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 23,075 | 70 | — | 23,145 | 23,145 | Administration of Casino Gambling | 25 | 23,075 | 23,075 | 23,075 |
| ***23,075*** | ***70*** | — | ***23,145*** | ***23,145*** | ***Total Appropriation*** | | ***23,075*** | ***23,075*** | ***23,075*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 403 | Chairman and Commissioners | | 455 | 455 | 455 |
| 19,658 | — | –247 | 19,411 | 14,304 | Salaries and Wages | | 14,477 | 15,299 | 15,299 |
| — | — | — | — | 4,704 | Employee Benefits | | 4,830 | 3,978 | 3,978 |
| *19,658* | — | *–247* | *19,411* | *19,411* | *Total Personal Services* | | *19,762* | *19,732* | *19,732* |
| 293 | — | –5 | 288 | 288 | Materials and Supplies | | 293 | 293 | 293 |
| 1,365 | — | –417 | 948 | 948 | Services Other Than Personal | | 1,166 | 1,094 | 1,094 |
| 1,379 | — | 930 | 2,309 | 2,309 | Maintenance and Fixed Charges | | 1,397 | 1,397 | 1,397 |
| | | | | | Special Purpose: | | | | |
| 350 | — | –308 | 42 | 42 | Administration of Casino Gambling | 25 | — | — | — |
| — | — | — | — | — | Other Special Purpose | | 350 | 350 | 350 |
| *350* | — | *–308* | *42* | *42* | *Total Special Purpose* | | *350* | *350* | *350* |
| 30 | 70 | 47 | 147 | 147 | Additions, Improvements and Equipment | | 107 | 209 | 209 |

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# CASINO CONTROL FUND

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C 5:12–53), each member of the Casino Control Commission shall receive compensation of $90,000 per annum. The chairman shall receive $5,000 per annum in addition to his compensation as a member of the Commission.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 23,075 | 70 | — | 23,145 | 23,145 | **Total Appropriation, Department of the Treasury** | 23,075 | 23,075 | 23,075 |
| 57,371 | 70 | — | 57,441 | 55,555 | **Grand Total, Casino Control Fund – Direct State Services** | 57,371 | 52,226 | 52,226 |

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | | | | |
| Programs for the Aging | 7 | 6 | 6 | 6 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 365 | — | 150 | 515 | 508 | Programs for the Aging | 08 | 365 | 365 | 365 |
| *365* | — | *150* | *515* | *508* | ***Total Appropriation*** | | *365* | *365* | *365* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 274 | — | 109 | 383 | 376 | Salaries and Wages | | 274 | 274 | 274 |
| 80 | — | 41 | 121 | 121 | Employee Benefits | | 80 | 80 | 80 |
| *354* | — | *150* | *504* | *497* | *Total Personal Services* | | *354* | *354* | *354* |
| 5 | — | — | 5 | 5 | Materials and Supplies | | 5 | 5 | 5 |
| 6 | — | — | 6 | 6 | Services Other Than Personal | | 6 | 6 | 6 |
| **365** | — | **150** | **515** | **508** | **Total Appropriation, Department of Community Affairs** | | **365** | **365** | **365** |

## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 5 | 5 | 5 | 4 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 233 | — | 36 | 269 | 246 | Family Health Services | 02 | 233 | 233 | 233 |
| *233* | — | *36* | *269* | *246* | *Total Appropriation* | | *233* | *233* | *233* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 214 | — | 36 | 250 | 181 | Salaries and Wages | | 185 | 185 | 185 |
| — | — | — | — | 59 | Employee Benefits | | 29 | 29 | 29 |
| *214* | — | *36* | *250* | *240* | *Total Personal Services* | | *214* | *214* | *214* |
| 5 | — | — | 5 | 4 | Materials and Supplies | | 5 | 5 | 5 |
| 14 | — | — | 14 | 2 | Services Other Than Personal | | 14 | 14 | 14 |
| **233** | — | **36** | **269** | **246** | **Total Appropriation, Department of Health** | | **233** | **233** | **233** |

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D–21 et seq.).

### PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Administers the Division's network of home and community–based services for elderly and disabled individuals who qualify for the Community Care Waiver, Personal Care programs, and services for those who qualify under New Jersey Care.

22. **General Medical Services.** Supports 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. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $16,624 if single or $20,383 if married are eligible.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **Pharmaceutical Assistance to the Aged and Disabled** | | | | | |
| Aged | | | | | |
| Average monthly eligibles | 133,513 | 142,945 | 152,565 | 158,059 | 158,059 |
| Average monthly prescriptions per eligible | 1.87 | 1.83 | 1.82 | 1.85 | 1.85 |
| Annual prescriptions | 2,996,032 | 3,148,203 | 3,332,020 | 3,508,910 | 3,508,910 |
| Cost per prescription (excludes co–payment) | $34.54 | $37.19 | $39.42 | $41.83 | $41.83 |
| Recoveries | ($4,942,185) | ($6,374,365) | ($6,884,314) | ($7,435,060) | ($7,435,060) |
| PAAD manufacturers' rebates | ($33,000,000) | ($34,923,935) | ($36,267,424) | ($39,673,845) | ($39,673,845) |
| Pharmacy benefits management and other initiatives | — | — | — | ($14,100,000) | ($14,100,000) |
| Annual cost | $65,540,751 | $75,783,369 | $88,901,420 | $85,901,434 | $85,901,434 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| Disabled | | | | | |
| Average monthly eligibles | 18,040 | 19,315 | 20,852 | 22,256 | 22,256 |
| Average monthly prescriptions per eligible | 2.77 | 2.78 | 2.71 | 2.65 | 2.65 |
| Annual prescriptions | 599,650 | 645,723 | 678,107 | 707,741 | 707,741 |
| Cost per prescription (excludes co-payment) | $40.48 | $43.42 | $45.90 | $48.57 | $48.57 |
| Recoveries | ($1,159,319) | ($869,231) | ($938,770) | ($1,013,871) | ($1,013,871) |
| Annual cost | $23,114,497 | $27,168,061 | $29,980,806 | $33,502,418 | $33,502,418 |
| Gross annual cost | $138,859,865 | $152,467,199 | $169,327,370 | $165,787,178 | $165,787,178 |
| General Fund (a) | $50,204,617 | $49,515,769 | $50,445,143 | $46,383,325 | $46,383,325 |
| Casino Revenue Fund (a) | $88,655,248 | $102,951,430 | $118,882,227 | $119,403,853 | $119,403,853 |
| **PERSONNEL DATA** | | | | | |
| **Position Data** | | | | | |
| All Other | 66 | 71 | 69 | 65 | 65 |
| Total Positions | 66 | 71 | 69 | 65 | 65 |
| Filled Positions by Program Class | | | | | |
| Health Services Administration and Management | 25 | 25 | 25 | 23 | 23 |
| Pharmaceutical Assistance to the Aged and Disabled | 41 | 46 | 44 | 42 | 42 |
| Total Positions | 66 | 71 | 69 | 65 | 65 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) In fiscal year 1993, $10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of $2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,789 | — | — | 3,789 | 2,563 | Health Services Administration and Management | 21 | 3,336 | 2,350 | 2,350 |
| 6,054 | — | — | 6,054 | 5,652 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 5,755 | 4,979 | 4,979 |
| ***9,843*** | — | — | ***9,843*** | ***8,215*** | ***Total Appropriation*** | | ***9,091*** | ***7,329*** | ***7,329*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,499 | — | — | 5,499 | 3,824 | Salaries and Wages | | 3,568 | 3,032 | 3,032 |
| — | — | — | — | — | Compensation Awards | | 1 | 1 | 1 |
| — | — | — | — | 983 | Employee Benefits | | 1,178 | — | — |
| *5,499* | — | — | *5,499* | *4,807* | *Total Personal Services* | | *4,747* | *3,033* | *3,033* |
| 104 | — | — | 104 | 59 | Materials and Supplies | | 104 | 104 | 104 |
| 1,024 | — | — | 1,024 | 671 | Services Other Than Personal | | 1,024 | 976 | 976 |
| 836 | — | — | 836 | 471 | Maintenance and Fixed Charges | | 836 | 836 | 836 |
| | | | | | Special Purpose: | | | | |
| 503 | — | — | 503 | 503 | Payments to Fiscal Agents | 21 | 503 | 503 | 503 |
| 150 | — | — | 150 | 150 | Eligibility Determination | 21 | 150 | 150 | 150 |
| 1,400 | — | — | 1,400 | 1,400 | Payments to Fiscal Agents (PAA) | 24 | 1,400 | 1,400 | 1,400 |
| 135 | — | — | 135 | 135 | Other Special Purpose | | 135 | 135 | 135 |
| *2,188* | — | — | *2,188* | *2,188* | *Total Special Purpose* | | *2,188* | *2,188* | *2,188* |
| 192 | — | — | 192 | 19 | Additions, Improvements and Equipment | | 192 | 192 | 192 |

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 34 | — | — | 34 | 34 | Social Supervision and Consultation | 02 | 34 | 34 | 34 |
| *34* | — | — | *34* | *34* | *Total Appropriation* | | *34* | *34* | *34* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 34 | — | — | 34 | 34 | Homemaker Services (State Share) | 02 | 34 | 34 | 34 |
| *34* | — | — | *34* | *34* | *Total Special Purpose* | | *34* | *34* | *34* |

## 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.).

### 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.

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 1993 | Actual FY 1994 | Revised FY 1995 | Department Estimate FY 1996 | Budget Estimate FY 1996 |
|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | |
| **Lifeline Programs** | | | | | |
| Lifeline Credit Program (a) | | | | | |
| Population Data | | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 124,729 | 126,949 | 129,200 | 135,108 | 135,108 |
| Supplemental Security Income | 22,231 | 24,272 | 26,303 | 28,281 | 28,281 |
| Medicaid only | 6,706 | 7,376 | 8,113 | 8,924 | 8,924 |
| Lifeline only | 9,742 | 10,911 | 12,220 | 13,687 | 13,687 |
| Total recipients | 163,408 | 169,508 | 175,836 | 186,000 | 186,000 |
| Credit amount | $225 | $225 | $225 | $225 | $225 |
| **PERSONNEL DATA** | | | | | |
| **Position Data** | | | | | |
| All Other | 42 | 47 | 45 | 38 | 38 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Lifeline Credit Program was partially funded by the General Fund in fiscal year 1993.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,427 | — | –227 | 4,200 | 2,844 | Lifeline Programs | 28 | 3,573 | 2,779 | 2,779 |
| ***4,427*** | **—** | ***–227*** | ***4,200*** | ***2,844*** | ***Total Appropriation*** | | ***3,573*** | ***2,779*** | ***2,779*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,372 | — | –227 | 3,145 | 1,523 | Salaries and Wages | | 1,890 | 1,745 | 1,745 |
| — | — | — | — | — | Compensation Awards | | 5 | 5 | 5 |
| — | — | — | — | 491 | Employee Benefits | | 623 | — | — |
| *3,372* | — | *–227* | *3,145* | *2,014* | *Total Personal Services* | | *2,518* | *1,750* | *1,750* |
| 43 | — | — | 43 | 41 | Materials and Supplies | | 43 | 43 | 43 |
| 405 | — | — | 405 | 336 | Services Other Than Personal | | 405 | 379 | 379 |
| 286 | — | — | 286 | 183 | Maintenance and Fixed Charges | | 286 | 286 | 286 |
| | | | | | Special Purpose: | | | | |
| 270 | — | — | 270 | 270 | Other Special Purpose | | 270 | 270 | 270 |
| *270* | — | — | *270* | *270* | *Total Special Purpose* | | *270* | *270* | *270* |
| 51 | — | — | 51 | — | Additions, Improvements and Equipment | | 51 | 51 | 51 |
| **14,304** | **—** | **–227** | **14,077** | **11,093** | **Total Appropriation, Department of Human Services** | | **12,698** | **10,142** | **10,142** |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Filled Positions by Funding Source | | | | |
| All Other | 1 | 1 | 1 | 2 |
| Filled Positions by Program Class | | | | |
| Operation of State Professional Boards | 1 | 1 | 1 | 2 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 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*** |

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# CASINO REVENUE FUND – DSS

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 29 | — | 17 | 46 | 34 | Salaries and Wages | | 60 | 60 | 60 |
| — | — | — | — | 11 | Employee Benefits | | 19 | 19 | 19 |
| 29 | — | 17 | 46 | 45 | *Total Personal Services* | | 79 | 79 | 79 |
| 14 | — | –14 | — | — | Materials and Supplies | | 2 | 2 | 2 |
| 45 | — | –3 | 42 | 40 | Services Other Than Personal | | 10 | 10 | 10 |
| 4 | — | — | 4 | 4 | Additions, Improvements and Equipment | | 1 | 1 | 1 |

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **92** | **—** | **—** | **92** | **89** | **Total Appropriation, Department of Law and Public Safety** | | **92** | **92** | **92** |
| **14,994** | **—** | **–41** | **14,953** | **11,936** | **Grand Total, Casino Revenue Fund – Direct State Services** | | **13,388** | **10,832** | **10,832** |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 3,200 | — | — | 3,200 | 3,200 | Boarding Home Regulation and Assistance | 12 | 1,600 | — | — |
| ***3,200*** | — | — | ***3,200*** | ***3,200*** | ***Total Appropriation*** | | ***1,600*** | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,200 | — | — | 3,200 | 3,200 | Boarding Home Rental Assistance Fund | 12 | 1,600 | —(a) | —(a) |
| *3,200* | — | — | *3,200* | *3,200* | *Total Grants* | | *1,600* | — | — |

Notes: (a) The Boarding Home Rental Assistance Fund has sufficient balances to support this program through Fiscal Year 1996.

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 6,993 | — | –150 | 6,843 | 6,842 | Programs for the Aging | 08 | 6,993 | 6,713 | 6,713 |
| ***6,993*** | — | ***–150*** | ***6,843*** | ***6,842*** | ***Total Appropriation*** | | ***6,993*** | ***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 | — | –85 | 2,298 | 2,297 | Senior Citizen Housing–Safe Housing and Transportation | 08 | 2,383 | 2,143 | 2,143 |
| 1,902 | — | –65 | 1,837 | 1,837 | Congregate Housing Support Services | 08 | 1,902 | 1,902 | 1,902 |
| 40 | — | — | 40 | 40 | Task Force Study: Housing Options for Seniors | 08 | 40 | — | — |
| 950 | — | — | 950 | 950 | Home Delivered Meals Expansion | 08 | 950 | 950 | 950 |
| *6,993* | — | *–150* | *6,843* | *6,842* | *Total Grants* | | *6,993* | *6,713* | *6,713* |
| **10,193** | — | **–150** | **10,043** | **10,042** | **Total Appropriation, Department of Community Affairs** | | **8,593** | **6,713** | **6,713** |

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## 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,447 | — | -36 | 1,411 | 1,388 | Family Health Services | 02 | 1,447 | 1,447 | 1,447 |
| *1,447* | — | *-36* | *1,411* | *1,388* | *Total Appropriation* | | *1,447* | *1,447* | *1,447* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 500 | — | -36 | 464 | 454 | Statewide Birth Defects Registry | 02 | 500 | 500 | 500 |
| 947 | — | — | 947 | 934 | Demonstration Adult Day Care Center Program-Alzheimer's Disease | 02 | 947 | 947 | 947 |
| *1,447* | — | *-36* | *1,411* | *1,388* | *Total Grants* | | *1,447* | *1,447* | *1,447* |
| **1,447** | — | **-36** | **1,411** | **1,388** | **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

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 55,204 | — | -1,547 | 53,657 | 53,588 | General Medical Services | 22 | 84,137 | 37,247 | 37,247 |
| 110,731 | — | 2,245 | 112,976 | 102,951 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 116,634 | 119,404 | 119,404 |
| *165,935* | — | *698* | *166,633* | *156,539* | *Total Appropriation* | | *200,771* | *156,651* | *156,651* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 42,844 | — | 698 | 43,542 | 43,542 | Community Care Programs for Elderly and Disabled | 22 | 55,029 | 24,209 | 24,209 |
| 4,000 | — | -292 | 3,708 | 3,708 | Respite Care for the Elderly | 22 | 4,000 | 4,000 | 4,000 |
| — | — | — | — | — | Long Term Care Alternatives | 22 | 748 | 788 | 788 |
| — | — | — | — | — | Medicaid Expansion-SOBRA | 22 | 16,000 | — | — |
| 8,000 | — | -1,800 | 6,200 | 6,131 | Home Care Expansion | 22 | 8,000 | 8,000 | 8,000 |
| 360 | — | -153 | 207 | 207 | Hearing Aid Assistance for the Aged and Disabled | 22 | 360 | 250 | 250 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| 110,731 | — | 2,245 | 112,976 | 102,951 | Pharmaceutical Assistance to the Aged and Disabled–Claims (P.L. 1981 c. 499) | 24 | 109,405<br>7,229 S | 119,404 | 119,404 |
| *165,935* | — | *698* | *166,633* | *156,539* | *Total Grants* | | *200,771* | *156,651* | *156,651* |

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there shall be appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all funds recovered under P.L.1968, c.413 and P.L.1975, c.194 (30:4D–20 et seq.) during the fiscal year ending June 30, 1996 shall be appropriated for payments to providers in the same program class from which the recovery originated.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services Program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but insure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that an amount not to exceed $1,500,000 shall be appropriated to the Department of Human Services, Division of Medical Assistance and Health Services, from the "Health Care Subsidy Fund" established pursuant to section 12 of P.L.1992, c.160, to expand the Community Care Program for the Elderly and Disabled.

It is further recommended that an amount not to exceed $114,000 of the unexpended balances as of June 30, 1995, in the Respite Care for the Elderly Program shall be used to grant a three percent cost of current services adjustment to respite care providers in conformity with all other third party providers under contract with the Department of Human Services.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L.1975, c.194 (C.30:4D–20 et. seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that notwithstanding the provisions of P.L.1975, c.194 (C.30:40D–20 et seq.) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be established, from time to time, by the Commissioner, for each new or refill prescription. The copayment shall be sufficient to maintain the fiscal integrity of the program and to encourage appropriate utilization by beneficiaries without causing undue hardship. This copayment is effective on all prescriptions on or after July 1, 1995.

It is further recommended that 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 1996. All revenues from such rebates during the fiscal year ending June 30, 1996 shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

It is further recommended that, notwithstanding the annual income limit amounts in section 2 of P.L.1975, c.194 (C.30:4D–21), effective January 1, 1995, a resident of this State who is either a recipient of disability insurance benefits under Title II of the federal Social Security Act (42 U.S.C. 401 et seq.) or 65 years of age and over and whose annual income is less than $16,624 if single, or, if married, whose annual income combined with that of the resident's spouse is less than $20,383 shall be eligible for "Pharmaceutical Assistance to the Aged and Disabled" if the resident is not otherwise qualified for assistance under P.L.1968, c.413 (C.30:4D–1 et seq.).

It is further recommended that, notwithstanding the provisions of any other law to the contrary, no amount of the appropriation hereinabove for Pharmaceutical Assistance to the Aged and Disabled – Claims P.L.1975, c.194 (C.30:4D–20 et seq.) shall be expended for payment to a pharmacy unless, at the time of the prescription drug purchase for which the claim is submitted, the label on the prescription drug or the receipt prominently displayed the usual cash price charged to other persons in the community by the pharmacy.

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## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 14,905 | — | — | 14,905 | 14,852 | Purchased Residential Care | 01 | 14,905 | 14,905 | 14,905 |
| 2,208 | — | — | 2,208 | 2,208 | Social Supervision and Consultation | 02 | 2,208 | 2,208 | 2,208 |
| 7,374 | — | — | 7,374 | 7,374 | Adult Activities | 03 | 7,374 | 7,374 | 7,374 |
| ***24,487*** | — | — | ***24,487*** | ***24,434*** | ***Total Appropriation*** | | ***24,487*** | ***24,487*** | ***24,487*** |
| | | | | | **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 | — | — | 128 | 75 | Family Care | 01 | 128 | 128 | 128 |
| 2,208 | — | — | 2,208 | 2,208 | Home Assistance | 02 | 2,208 | 2,208 | 2,208 |
| 7,374 | — | — | 7,374 | 7,374 | Purchase of Adult Activity Services | 03 | 7,374 | 7,374 | 7,374 |
| *24,487* | — | — | *24,487* | *24,434* | *Total Grants* | | *24,487* | *24,487* | *24,487* |

### LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 1996, not to exceed $3,500,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that skill development homes recoveries during the fiscal year ending June 30, 1996, not to exceed $12,000,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the Budget.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 38,608 | — | –471 | 38,137 | 38,137 | Lifeline Programs | 28 | 39,563 | 41,850 | 41,850 |
| ***38,608*** | **—** | ***–471*** | ***38,137*** | ***38,137*** | ***Total Appropriation*** | | ***39,563*** | ***41,850*** | ***41,850*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 38,608 | — | –471 | 38,137 | 38,137 | Payments for Lifeline Credits | 28 | 37,492<br>2,071 S | 41,850 | 41,850 |
| *38,608* | — | *–471* | *38,137* | *38,137* | *Total Grants* | | *39,563* | *41,850* | *41,850* |

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional funds as may be required for payments to persons qualifying for Lifeline programs.

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### OBJECTIVES

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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,434 | — | — | 3,434 | 3,434 | General Social Services | 18 | 3,537 | 3,643 | 3,643 |
| ***3,434*** | **—** | **—** | ***3,434*** | ***3,434*** | ***Total Appropriation*** | | ***3,537*** | ***3,643*** | ***3,643*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,434 | — | — | 3,434 | 3,434 | Personal Attendant Program | 18 | 3,537 | 3,643 | 3,643 |
| *3,434* | — | — | *3,434* | *3,434* | *Total Grants* | | *3,537* | *3,643* | *3,643* |
| **232,464** | **—** | **227** | **232,691** | **222,544** | **Total Appropriation, Department of Human Services** | | **268,358** | **226,631** | **226,631** |

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## 62. DEPARTMENT OF LABOR
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,440 | — | — | 1,440 | 1,440 | Vocational Rehabilitation Services | 07 | 1,740 | 1,740 | 1,740 |
| ***1,440*** | — | — | ***1,440*** | ***1,440*** | ***Total Appropriation*** | | ***1,740*** | ***1,740*** | ***1,740*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,440 | — | — | 1,440 | 1,440 | Sheltered Workshop Transportation | 07 | 1,740 | 1,740 | 1,740 |
| *1,440* | — | — | *1,440* | *1,440* | *Total Grants* | | *1,740* | *1,740* | *1,740* |
| **1,440** | — | — | **1,440** | **1,440** | **Total Appropriation, Department of Labor** | | **1,740** | **1,740** | **1,740** |
| **245,544** | — | 41 | 245,585 | 235,414 | **Grand Total, Casino Revenue Fund – Grants–in–Aid** | | 280,138 | 236,531 | 236,531 |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 19,237 | — | — | 19,237 | 19,237 | Railroad and Bus Operations | 04 | 19,488 | 19,865 | 19,865 |
| ***19,237*** | — | — | ***19,237*** | ***19,237*** | ***Total Appropriation*** | | ***19,488*** | ***19,865*** | ***19,865*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 19,237 | — | — | 19,237 | 19,237 | Transportation Assistance for Senior Citizens and Disabled Residents | 04 | 19,488 | 19,865 | 19,865 |
| *19,237* | — | — | *19,237* | *19,237* | *Total State Aid* | | *19,488* | *19,865* | *19,865* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in this account be appropriated.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **19,237** | — | — | **19,237** | **19,237** | **Total Appropriation, Department of Transportation** | | **19,488** | **19,865** | **19,865** |

## 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, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 17,180 | — | — | 17,180 | 17,180 | Reimbursement–Senior Citizens and Veterans | 34 | 17,180 | 17,180 | 17,180 |
| ***17,180*** | — | — | ***17,180*** | ***17,180*** | ***Total Appropriation*** | | ***17,180*** | ***17,180*** | ***17,180*** |

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# CASINO REVENUE FUND – STATE AID

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Distribution by Object | | | | |
| | | | | | State Aid: | | | | |
| 17,180 | — | — | 17,180 | 17,180 | Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions | 34 | 17,180 | 17,180 | 17,180 |
| *17,180* | — | — | *17,180* | *17,180* | *Total State Aid* | | *17,180* | *17,180* | *17,180* |

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **17,180** | — | — | **17,180** | **17,180** | **Total Appropriation, Department of the Treasury** | **17,180** | **17,180** | **17,180** |
| **36,417** | — | — | **36,417** | **36,417** | **Grand Total, Casino Revenue Fund – State Aid** | **36,668** | **37,045** | **37,045** |
| **296,955** | — | — | **296,955** | **283,767** | **Grand Total, Casino Revenue Fund** | **330,194** | **284,408** | **284,408** |

## CASINO REVENUE FUND

It is recommended that any appropriation or part thereof made from the Casino Revenue Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 7,800 | — | — | 7,800 | 7,695 | Election Law Enforcement | 17 | — | — | — |
| ***7,800*** | — | — | ***7,800*** | ***7,695*** | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 7,800 | — | — | 7,800 | 7,695 | Election Law Enforcement | 17 | — | — | — |
| *7,800* | — | — | *7,800* | *7,695* | *Total Special Purpose* | | — | — | — |
| **7,800** | — | — | **7,800** | **7,695** | **Total Appropriation, Department of Law and Public Safety** | | — | — | — |
| **7,800** | — | — | **7,800** | **7,695** | **Grand Total, Gubernatorial Elections Fund – Direct State Services** | | — | — | — |

### LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there be appropriated from the General Fund to the Gubernatorial Elections Fund, such sums as may be required.

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## GENERAL FUND PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of such ruling.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received or 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, 1995 of such funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1995 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non–reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from federal or other non–State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such sums as may be required to conduct audits that the State Treasurer may direct to be undertaken.

It is further recommended that the unexpended balances as of June 30, 1995 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that unless otherwise provided, balances remaining as of June 30, 1995 in accounts of appropriations enacted subsequent to April 1, 1995 be appropriated.

It is further recommended that:

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code, 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, other nonfederal funds, and federal funds, in amounts greater than $100,000, to or from any Special Purpose or State Aid or Grants account within an item of appropriation, from or to a different item of appropriation;

(4) Requests for the transfer of State, other nonfederal funds, and Federal funds, in amounts greater than $100,000, to or from any Special Purpose or State Aid or Grants 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 $100,000, 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 such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

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## GENERAL FUND PROVISIONS

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State Government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the Director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter–Departmental Accounts, shall not be subject to legislative approval or disapproval.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and 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. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be the Legislative Budget and Finance 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.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be the Director's duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non–State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State funds shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State owned structures to comply with Federal Insurance Administration requirements.

It is further recommended that upon request of any department receiving non–State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that unless, otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

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## GENERAL FUND PROVISIONS

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C.52:34–6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium 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).

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $2,000 due and owing to the State.

It is further recommended that notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $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.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The Director shall make regulations governing disbursement from petty cash funds.

It is further recommended that the Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non–State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by November 1, 1995 and updated spending plans on February 1, and May 1, 1996. The spending plans shall account for any changes in departmental spending which differ from this appropriations act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that the Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB–4s, Applications for Non–State funds, and accompanying project proposals or grant applications with the exception of any Federal funds that are appropriated in this Appropriations Act.

It is further recommended that notwithstanding the provisions of P.L. 1943, c.188 (C. 52:14–17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be $.25 per mile.

It is further recommended that not withstanding any other provisions in this act, no unexpended balances as of June 30, 1995 be appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State Government is exempt from this provision.

It is further recommended that there be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the Federal "Tax Reform Act of 1986," (Pub. L. 99–514) which requires issuers of tax–exempt debt obligations to rebate any arbitrage earnings to the federal government.

It is further recommended that in order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund to implement the fiscal year 1996 annual appropriations act, there be appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short–term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth herein. Provided further that, to the extent that short–term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short–term notes.

It is further recommended that the State Treasurer be authorized to issue in fiscal year 1996 short–term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution. Such short–term notes shall mature and be paid in fiscal year 1996 and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short–term notes or contracts relating thereto. Such short–term notes shall be issued in such amounts and at such times during fiscal year 1996 as the State Treasurer shall deem necessary for the above–stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. Whenever the State Treasurer issues such short–term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.

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## GENERAL FUND PROVISIONS

It is further recommended that such sums as may be necessary be appropriated from delinquent tax judgments, delinquent student loans, administrative fines and penalties, unclaimed property, escheats, overpayments of state entitlements and other debts owing to the State or its agencies collected or recovered by the Division of Taxation and the Unclaimed Property/Escheats Unit in the Department of the Treasury or by the Division of Law in the Department of Law and Public Safety or any other unit of State government to fund the cost of auditors, attorneys and other staff and other costs in such divisions or units incurred in order to collect or recover these funds, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee or its successor, with written reports on October 20, 1995, January 20, 1996, April 20, 1996 and July 20, 1996 of the amount of such collections and recoveries itemized by type of debt and the detailed appropriation and expenditure of sums within each agency.

It is further recommended that 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.

It is further recommended that there be 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.

It is further recommended that the unexpended balances as of June 30, 1995 in accounts that are funded by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that "notwithstanding any other provisions of this Act, the Director of the Division of Budget and Accounting be authorized to transfer funds in order to implement Government that Works initiatives."

It is further recommended that there be appropriated $9,000,000 from the Safe Neighborhoods Services Fund for transfer to the General Fund as State revenue.

It is further recommended that there be appropriated $10,000,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue.

It is further recommended that notwithstanding the provisions of P.L. 1983, c.303 (c,52:27H–60), each of the municipalities in which an enterprise zone is designated whose separate account in the enterprise zone assistance fund was reduced in the FY 1995 Appropriations Act 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 ($1,680,0000), Orange ($285,000), Plainfield ($435,000), Trenton ($795,000), Vineland ($2,655,000), subject to the approval of the Director of the Division of Budget and Accounting.

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## FEDERAL FUNDS PROVISIONS

It is recommended that notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this Act.

It is further recommended that in addition to the federal funds appropriated by the Legislature, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass–through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required, the first fifty percent of unanticipated grant awards, and up to fifty 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 notify the Legislative Budget and Finance Officer of such additional grants; and all other grants of $1,000,000 or less which have been awarded competitively.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of allocation; and "grants" refer to one–time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the unexpended balances as of June 30, 1995 of federal funds 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, 1995 of any unexpended balances which are continued.

It is further recommended that the appropriate executive agencies shall prepare and submit to the Senate Budget and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1996, reports on proposed expenditures during fiscal year 1996 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

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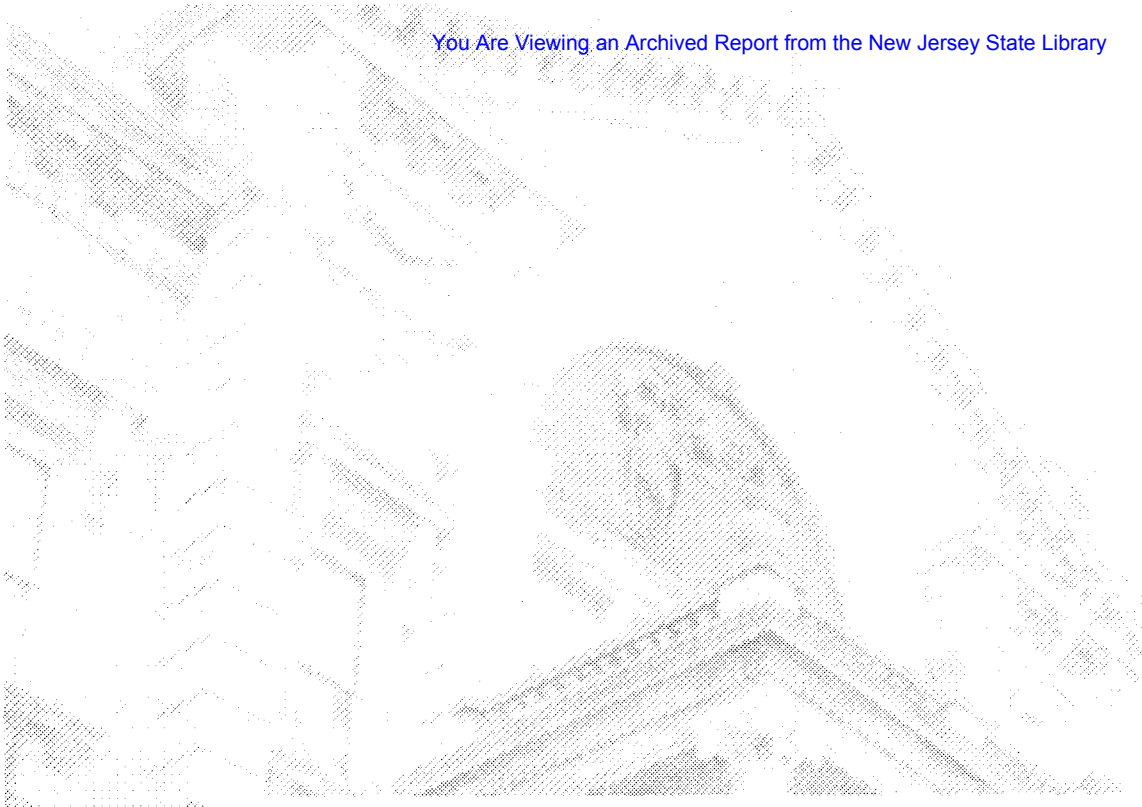

# BOND FUNDS

Bond Funds are used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made (see Debt Service section) and as the bonds are redeemed.

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## SUMMARY BY BOND FUND
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 293,247 | — | 291,316 | 136 | 1,795 | Public Buildings Construction Fund—1968 | — | — | — |
| 1,061,175 | — | 1,061,052 | — | 123 | State Transportation Fund—1968 | — | — | — |
| 318,198 | — | 303,296 | 17 | 14,885 | Water Conservation Fund—1969 | — | — | — |
| 94,245 | — | 91,071 | 2,460 | 714 | State Recreation and Conservation Land Acquisition Fund—1971 | — | — | — |
| 159,519 | — | 159,173 | 255 | 91 | Higher Education Buildings Construction Fund 1971—1971 | — | — | — |
| 36,376 | — | 34,600 | 135 | 1,641 | State Facilities for Handicapped Fund—1973 | — | — | — |
| 226,774 | — | 223,709 | 2,809 | 256 | State Recreation and Conservation Land Acquisition and Development Fund—1974 | — | — | — |
| 80,054 | — | 79,988 | 4 | 62 | Institutions Construction Fund—1976 | — | — | — |
| 131,983 | — | 123,141 | 3,163 | 5,679 | Clean Waters Fund—1976 | — | — | — |
| 25,732 | — | 25,456 | — | 276 | Mortgage Assistance Fund—1976 | — | — | — |
| 34,939 | — | 33,957 | — | 982 | Beaches and Harbors Fund—1977 | — | — | — |
| 156,584 | — | 155,620 | — | 964 | Medical Education Facilities Fund—1977 | — | — | — |
| 100,000 | — | 99,880 | 26 | 94 | Institutional Construction Fund—1978 | — | — | — |
| 227,972 | — | 221,402 | 5,330 | 1,240 | State Land Acquisition and Development Fund—1978 | — | — | — |
| 24,997 | — | 24,219 | — | 778 | Emergency Flood Control Fund—1978 | — | — | — |
| 1,099,247 | — | 1,071,201 | 13,965 | 14,081 | Transportation Rehabilitation and Improvement Fund—1979 | — | — | — |
| 52,762 | — | 30,654 | 3,665 | 18,443 | Energy Conservation Fund—1980 | — | — | — |
| 161,780 | — | 149,244 | 11,106 | 1,430 | Public Purpose Buildings Construction Fund—1980 | — | — | — |
| 95,742 | — | 78,674 | 5,018 | 12,050 | Natural Resources Fund—1980 | — | — | — |
| 397,015 | — | 254,395 | 35,011 | 107,609 | Water Supply Fund—1981 | — | 10,000 | 10,000 |
| 50,981 | — | 48,468 | 1,305 | 1,208 | Farmland Preservation Fund—1981 | — | — | — |
| 180,263 | — | 119,495 | 12,832 | 47,936 | Hazardous Discharge Fund—1981 | — | — | — |
| 105,703 | — | 77,378 | 4,034 | 24,291 | Community Development Fund—1981 | — | — | — |
| 169,744 | — | 164,984 | 77 | 4,683 | Correctional Facilities Construction Fund—1982 | — | — | — |
| 178,419 | — | 137,528 | 20,985 | 19,906 | New Jersey Green Acres Fund—1983 | — | — | — |
| 53,020 | — | 50,657 | 49 | 2,314 | Shore Protection Fund—1983 | — | — | — |
| 359,766 | — | 318,821 | 5,108 | 35,837 | New Jersey Bridge Rehabilitation and Improvement Fund—1983 | — | — | — |
| 89,824 | — | 83,916 | 5,825 | 83 | Jobs, Science and Technology Fund—1984 | — | — | — |
| 60,068 | — | 53,765 | 3,925 | 2,378 | Human Services Facilities Construction Fund—1984 | — | — | — |
| 32,627 | — | 18,464 | 1,000 | 13,163 | Pinelands Infrastructure Trust Fund—1985 | — | — | — |
| 748,152 | — | 515,159 | 66,321 | 166,672 | Wastewater Treatment Fund—1985 | — | — | — |
| 178,093 | — | 83,656 | 7,500 | 86,937 | Resource Recovery and Solid Waste Disposal Facility Fund—1985 | — | — | — |
| 205,000 | — | — | 1,445 | 203,555 | Hazardous Discharge Fund—1986 | — | — | — |
| 181,143 | — | 152,113 | 23,181 | 5,849 | Correctional Facilities Construction Fund—1987 | — | — | — |
| 99,783 | — | 57,160 | 30,575 | 12,048 | Cultural Centers and Historic Preservation Fund—1987 | — | — | — |
| 328,895 | — | 196,558 | 92,901 | 39,436 | Jobs, Education, and Competitiveness Fund—1988 | — | — | — |
| 234,416 | — | 96,291 | 76,803 | 61,322 | New Jersey Green Acres Fund—1989 | — | — | — |
| 42,740 | — | 18,214 | 13,230 | 11,296 | Farmland Preservation Fund—1989 | — | 3,200 | 3,200 |
| — | — | — | — | — | Development Potential Transfer Bank Fund—1989 | — | — | — |

# BOND FUNDS

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 97,450 | — | 27,472 | 33,717 | 36,261 | Public Purpose Buildings and Community-Based Facilities Construction Fund—1989 | — | — | — |
| 117,612 | — | 30,570 | 30,346 | 56,696 | New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Fund—1989 | — | — | — |
| 11 | — | 11 | — | — | Stormwater Management and Combined Sewer Overflow Abatement Fund—1989 | — | 11,240 | 11,240 |
| 64,000 | — | — | 3,418 | 60,582 | Green Acres, Clean Water and Historic Preservation Fund—1992 | 69,749 | 55,000 | 55,000 |
| — | — | — | — | — | Farmland Preservation Fund—1992 | — | 18,000 | 18,000 |
| — | — | — | — | — | Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds—1994 | — | — | — |
| *6,020,601* *2,335,450*[R] | — | *6,762,728* | *517,677* | *1,075,646* | *Total Appropriation, Bond Funds* | *69,749* | *97,440* | *97,440* |

Note: A complete description of each of the Bond Funds hereinabove can be found in the Debt Service section of the Budget.

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## 10. DEPARTMENT OF AGRICULTURE
## 529. FARMLAND PRESERVATION FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 4,454 | –1,178 | 2,742 | 158 | 376 | Control – Easements and soil and water conservation | — | — | — |
| 1,824 | — | 1,824 | — | — | Administrative expense | — | — | — |
| 39 | — | 39 | — | — | Expense of issuing officials | — | — | — |
| 301 | — | 301 | — | — | Grants and loans to local governments | — | — | — |
| 3,000 | — | 2,295 | — | 705 | Soil and water cost sharing | — | — | — |
| 41,363 | 1,178 | 41,267 | 1,147 | 127 | Easement purchases by counties | — | — | — |
| *50,000* | | | | | | | | |
| *981*[R] | — | *48,468* | *1,305* | *1,208* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 10. DEPARTMENT OF AGRICULTURE
## 546. FARMLAND PRESERVATION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 8,109 | 1,500 | 808 | 1,602 | 7,199 | Control – Farmland preservation projects | — | 3,200 | 3,200 |
| — | — | — | — | — | Grants to local governments – County Agricultural Development Boards/Districts | — | — | — |
| 103 | — | — | 18 | 85 | Soil and water cost sharing – individual land owners | — | — | — |
| 34,500 | –1,500 | 17,378 | 11,610 | 4,012 | Farmland easement purchases – counties | — | — | — |
| 28 | — | 28 | — | — | Expenses of issuing officials | — | — | — |
| *41,171* | | | | | | | | |
| *1,569*[R] | — | *18,214* | *13,230* | *11,296* | *Total Appropriation* | — | *3,200* | *3,200* |

Note: An amount of $8,829,000 remains available for appropriation.

## 10. DEPARTMENT OF AGRICULTURE
## 554. FARMLAND PRESERVATION FUND—1992

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Control – Farmland preservation projects | — | 18,000 | 18,000 |
| — | — | — | — | — | *Total Appropriation* | — | *18,000* | *18,000* |

Note: An amount of $50,000,000 remains available for appropriation.

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## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 536. COMMUNITY DEVELOPMENT FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Local Development Financing Fund | | | |
| 21,002 | –234 | 9,794 | — | 10,974 | Control | — | — | — |
| 52,830 | — | 47,899 | 445 | 4,486 | Loans | — | — | — |
| 263 | 15 | 263 | — | 15 | Grants | — | — | — |
| 197 | 175 | 120 | 165 | 87 | Purchase of property | — | — | — |
| 70 | 44 | 58 | 44 | 12 | Expenses on purchase of property | — | — | — |
| 110 | — | 110 | — | — | Retroactive tax payments – Camden | — | — | — |
| | | | | | Urban Development Investment Fund | | | |
| 15,121 | — | 3,080 | 3,380 | 8,661 | Control | — | — | — |
| 10,478 | — | 10,478 | — | — | Loans | — | — | — |
| 330 | — | 330 | — | — | Grants | — | — | — |
| 179 | — | 179 | — | — | Urban Development Corporation direct costs | — | — | — |
| 2,379 | — | 2,379 | — | — | Loan to Urban Development Corporation | — | — | — |
| 2,567 | — | 2,511 | — | 56 | Administrative expenses | — | — | — |
| 144 | — | 144 | — | — | Expenses of issuing officials | — | — | — |
| 33 | — | 33 | — | — | Control | — | — | — |
| *85,000* *20,703*[R] | — | *77,378* | *4,034* | *24,291* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 8,812 | — | 8,812 | — | — | Advanced Biotechnology and Medicine Rutgers University, Bush Campus | — | — | — |
| 3,800 | — | 3,800 | — | — | Clinical Research Center Middlesex General Hospital | — | — | — |
| 6,000 | — | 6,000 | — | — | Center for Advanced Food Technology Rutgers University, Cook College | — | — | — |
| 7,000 | — | 7,000 | — | — | Center for Hazardous and Toxic Waste Management | — | — | — |
| 9,000 | — | 9,000 | — | — | Center for Ceramics Research Rutgers University, Bush Campus | — | — | — |
| 200 | — | 200 | — | — | Professional services to the Commission | — | — | — |
| 3,000 | — | 3,000 | — | — | Cell separation facility Rutgers University, Waksman Institute | — | — | — |
| 5,000 | — | 5,000 | — | — | Advanced technology center for computer aids | — | — | — |
| 3,000 | — | 3,000 | — | — | Fiber optic materials research program | — | — | — |
| 5,000 | — | 5,000 | — | — | Princeton Molecular Biology Facility | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 6,000 | — | 6,000 | — | — | Center for Manufacturing Engineering Systems, New Jersey Institute of Technology | — | — | — |
| *56,812* | — | *56,812* | — | — | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 16,955 | — | 16,955 | — | — | Center for Agricultural Molecular Biology at Cook College of Rutgers, the State University | — | — | — |
| 3,000 | — | 2,500 | 500 | — | Planning, design, and construction of field testing facility, Center for Agricultural Molecular Biology Rutgers | — | — | — |
| 9,975 | — | 9,975 | — | — | Center for Photonics and Opto-Electronic Materials – Princeton University | — | — | — |
| 8,000 | — | 8,000 | — | — | Equipment funding for the Center for Surface Engineered Materials of the Consortium for Surface Processing | — | — | — |
| 70 | — | 63 | — | 7 | Expenses for architectural and engineering services to the New Jersey Commission on Science and Technology | — | — | — |
| 12 | — | 12 | — | — | Expenses of issuing officials | — | — | — |
| *38,012* | — | *37,505* | *500* | *7* | *Total Appropriation* | — | — | — |

Note: An amount of $3,988,000 remains available for appropriation.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 521. MORTGAGE ASSISTANCE FUND--1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 3,931 | — | 3,655 | — | 276 | Control | — | — | — |
| 4,378 | — | 4,378 | — | — | Mortgage assistance | — | — | — |
| 2,682 | — | 2,682 | — | — | Neighborhood preservation | — | — | — |
| 8,712 | — | 8,712 | — | — | New Jersey Housing Finance Agency | — | — | — |
| 6,000 | — | 6,000 | — | — | N.J.H.F.A. special account | — | — | — |
| 29 | — | 29 | — | — | Expenses of issuing officials | — | — | — |
| *25,000* 732[R] | — | *25,456* | — | *276* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 26. DEPARTMENT OF CORRECTIONS
## 502. INSTITUTIONS CONSTRUCTION FUND—1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 31,021 | — | 31,021 | — | — | Redevelopment of New Jersey State Prison, phase I | — | — | — |
| 7,002 | — | 7,001 | — | 1 | Improvements, renovations and repairs to correctional facilities | — | — | — |
| 2,490 | — | 2,489 | — | 1 | Repairs and replacement of boilers at correctional institutions | — | — | — |
| 977 | — | 976 | — | 1 | Medium security facility | — | — | — |
| 10 | — | 10 | — | — | Expenses of issuing officials | — | — | — |
| 54 | — | — | — | 54 | Control | — | — | — |
| *41,500* 54R | — | *41,497* | — | *57* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Management and General Support | | | |
| 472 | — | 469 | — | 3 | Program and life safety improvements | — | — | — |
| 26,909 | — | 26,905 | — | 4 | New Jersey State Prison, phase II | — | — | — |
| 11 | — | 11 | — | — | Electrical improvements | — | — | — |
| | | | | | Bayside State Prison | | | |
| 13 | — | 13 | — | — | Reroofing Medium Security Unit | — | — | — |
| 177 | — | 177 | — | — | Life and safety improvements | — | — | — |
| | | | | | Lloyd McCorkle Training School for Boys and Girls | | | |
| 33 | — | 33 | — | — | Roof replacement | — | — | — |
| 2,380 | — | 2,380 | — | — | Completed projects | — | — | — |
| 64 | — | 64 | — | — | Expenses of issuing officials | — | — | — |
| *30,059* | — | *30,052* | — | *7* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS
## 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 7,037 | — | 7,031 | — | 6 | Institutional repairs and renovations | — | — | — |
| 29,963 | — | 29,953 | 10 | — | New 400-bed medium security prison | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 14,994 | — | 14,816 | — | 178 | Aid to counties | — | — | — |
| 2,860 | — | 2,717 | — | 143 | County aid–Mercer | — | — | — |
| 4,740 | — | 4,740 | — | — | County aid–Union | — | — | — |
| 10,090 | — | 9,884 | 206 | — | County aid–Camden | — | — | — |
| 85 | — | 85 | — | — | Expenses of issuing officials | — | — | — |
| 27 | — | — | — | 27 | Control | — | — | — |
| *67,016* *2,780*R | — | *69,226* | *216* | *354* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS
## 530. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1982

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 11 | — | 11 | — | — | Control | — | — | — |
| 36,583 | — | 36,448 | 77 | 58 | Modular construction | — | — | — |
| 11,213 | — | 11,207 | — | 6 | Renovations of facilities | — | — | — |
| 81,728 | — | 81,725 | — | 3 | Medium security facility | — | — | — |
| | | | | | County Assistance | | | |
| 4,983 | — | 4,983 | — | — | Atlantic | — | — | — |
| 3,931 | — | 3,931 | — | — | Bergen | — | — | — |
| 2,951 | — | 2,951 | — | — | Cumberland | — | — | — |
| 4,615 | — | — | — | 4,615 | Essex | — | — | — |
| 1,381 | — | 1,381 | — | — | Gloucester | — | — | — |
| 6,000 | — | 6,000 | — | — | Hudson | — | — | — |
| 3,960 | — | 3,960 | — | — | Monmouth | — | — | — |
| 2,157 | — | 2,157 | — | — | Morris | — | — | — |
| 4,763 | — | 4,763 | — | — | Ocean | — | — | — |
| 1,464 | — | 1,464 | — | — | Passaic | — | — | — |
| 3,800 | — | 3,799 | — | 1 | Roads and access (Transportation) | — | — | — |
| 204 | — | 204 | — | — | Expenses of issuing officials | — | — | — |
| *169,530* *214*R | — | *164,984* | *77* | *4,683* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS
## 541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 12,323 | — | 10,707 | 1,604 | 12 | 800 medium security bedspaces, various facilities | — | — | — |
| 73,537 | 1,294 | 70,610 | 2,690 | 1,531 | Expansion of existing facilities | — | — | — |
| 20,667 | — | 20,667 | — | — | Minimum housing – design and construction | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 10,749 | –2,000 | 7,811 | 493 | 445 | Emergency modular housing | — | — | — |
| 14,507 | 2,000 | 12,693 | 3,288 | 526 | Renovations, various facilities | — | — | — |
| 8,500 | –1,294 | 900 | 6,306 | — | Upgrades to support services | — | — | — |
| 1,562 | — | — | 1,562 | — | Bridgeton medium security facility | — | — | — |
| | | | | | County Assistance | | | |
| 1,687 | — | — | — | 1,687 | Bergen | — | — | — |
| 7,072 | — | — | 7,072 | — | Mercer | — | — | — |
| 8,429 | — | 8,429 | — | — | Hudson | — | — | — |
| 8,275 | — | 8,275 | — | — | Middlesex | — | — | — |
| 1,497 | — | — | — | 1,497 | Passaic | — | — | — |
| 7,837 | — | 7,520 | 166 | 151 | Salem | — | — | — |
| 4,359 | — | 4,359 | — | — | Somerset | — | — | — |
| 142 | — | 142 | — | — | Expenses of issuing officials | — | — | — |
| ***181,143*** | — | ***152,113*** | ***23,181*** | ***5,849*** | ***Total Appropriation*** | — | — | — |

Note: An amount of $16,857,000 remains available for appropriation.

## 26. DEPARTMENT OF CORRECTIONS
## 548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1,365 | — | — | 1,365 | — | Atlantic County Assistance Program | — | — | — |
| 6,000 | — | — | 90 | 5,910 | New Jersey Training School | — | — | — |
| 77 | — | 77 | — | — | Expenses of issuing officials | — | — | — |
| ***7,442*** | — | ***77*** | ***1,455*** | ***5,910*** | ***Total Appropriation*** | — | — | — |

Note: An amount of $27,558,000 remains available for appropriation.

## 34. DEPARTMENT OF EDUCATION
## 509. STATE FACILITIES FOR HANDICAPPED FUND—1973

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Marie Katzenbach School for the Deaf | | | |
| 66 | — | 66 | — | — | Termite elimination and control | — | — | — |
| 62 | — | 62 | — | — | Gym renovation | — | — | — |
| 5,753 | — | 5,753 | — | — | Completed projects | — | — | — |
| | | | | | Regional Schools for the Severely Handicapped | | | |
| 3,944 | — | 3,872 | 3 | 69 | Bergen | — | — | — |
| 2,177 | — | 2,111 | — | 66 | Salem | — | — | — |
| 2,874 | — | 2,811 | — | 63 | Camden | — | — | — |
| 2,687 | — | 2,631 | — | 56 | Atlantic | — | — | — |
| 2,540 | — | 2,490 | — | 50 | Mercer | — | — | — |
| 2,400 | — | 2,366 | — | 34 | Ocean | — | — | — |
| 2,556 | — | 2,535 | — | 21 | Middlesex | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 2,737 | — | 2,709 | — | 28 | Hudson | — | — | — |
| 2,164 | — | 2,101 | — | 63 | Essex (Newark) | — | — | — |
| 2,510 | — | 2,475 | — | 35 | Morris | — | — | — |
| 1,745 | — | 1,695 | — | 51 | Completed projects | — | — | — |
| 1,591 | — | 977 | 132 | 482 | Contingency | — | — | — |
| 549 | — | –75 | — | 623 | Control | — | — | — |
| 21 | — | 21 | — | — | Expenses of issuing officials | — | — | — |
| *25,000* *11,376*[R] | — | *34,600* | *135* | *1,641* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 34. DEPARTMENT OF EDUCATION
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 6,498 | — | 6,497 | — | 1 | Records Storage Center–Library for the Blind and Handicapped | — | — | — |
| 2 | — | 2 | — | — | Expenses of issuing officials | — | — | — |
| *6,500* | — | *6,499* | — | *1* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 500. WATER CONSERVATION FUND—1969

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Wastewater Treatment Facilities | | | |
| 11,626 | — | 11,593 | — | 33 | Engineering costs | — | — | — |
| 48,767 | — | 48,767 | — | — | Loans for engineering plans | — | — | — |
| 204,875 | — | 194,766 | –4 | 10,113 | Construction grants | — | — | — |
| 178 | — | 178 | — | — | Expenses of issuing officials | — | — | — |
| 203 | — | 61 | — | 142 | Control | — | — | — |
| 737 | — | 737 | — | — | Pretreatment loans | — | — | — |
| 2,339 | — | 1,666 | — | 673 | Contaminated wells | — | — | — |
| 2,843 | — | 2,843 | — | — | Department of Human Services sewerage projects | — | — | — |
| | | | | | Water Supply Facilities | | | |
| 4,558 | — | 2,406 | — | 2,152 | Administrative costs | — | — | — |
| 2,428 | — | 2,315 | — | 113 | Acquisition and engineering costs | — | — | — |
| 1,225 | — | 1,225 | — | — | Comprehensive water supply master plan | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 11,524 | — | 10,953 | — | 571 | Round Valley reservoir release pipe | — | — | — |
| 24,892 | — | 24,503 | 6 | 383 | Acquisition of real property for future water supply facilities | — | — | — |
| 2,003 | — | 1,283 | 15 | 705 | Design and engineering for future construction of water supply facilities | — | — | — |
| *271,000* *47,198*[R] | — | *303,296* | *17* | *14,885* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 505. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 49,523 | — | 46,349 | 2,460 | 714 | State acquisitions | — | — | — |
| 39,995 | — | 39,995 | — | — | State grants | — | — | — |
| 4,101 | — | 4,101 | — | — | Administrative costs | — | — | — |
| 450 | — | 450 | — | — | Control | — | — | — |
| 46 | — | 46 | — | — | Expenses of issuing officials | — | — | — |
| 130 | — | 130 | — | — | Lands received in error | — | — | — |
| *80,000* *14,245*[R] | — | *91,071* | *2,460* | *714* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 506. STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 54,786 | — | 54,612 | 10 | 164 | State acquisitions | — | — | — |
| 49,196 | — | 47,853 | 1,342 | 1 | Local acquisition grants | — | — | — |
| 61,581 | — | 61,401 | 91 | 89 | State development | — | — | — |
| 48,476 | — | 47,110 | 1,366 | — | Local development grants | — | — | — |
| 278 | — | 277 | — | — | Expenses of issuing officials | — | — | — |
| 297 | — | 297 | — | — | Farmland preservation | — | — | — |
| 12,158 | — | 12,159 | — | — | Administrative costs | — | — | — |
| 2 | — | — | — | 2 | Control | — | — | — |
| *200,000* *26,774*[R] | — | *223,709* | *2,809* | *256* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 503. CLEAN WATERS FUND—1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Emergency Water Projects | | | |
| 1,636 | — | 1,636 | — | — | Raritan–Passaic pipeline | — | — | — |
| 6,396 | — | 6,396 | — | — | Bolster–Elizabethtown–Newark interconnection | — | — | — |
| 4,987 | — | 4,987 | — | — | George Washington Bridge interconnection | — | — | — |
| 1,000 | — | 1,000 | — | — | Improve Passaic Valley treatment plant | — | — | — |
| — | — | — | — | — | Control | — | — | — |
| 883 | — | 291 | — | 592 | 1985 Drought emergency | — | — | — |
| 2,458 | — | 809 | 1,364 | 284 | Loans | — | — | — |
| 73,131 | — | 70,595 | –1 | 2,537 | Construction grants, wastewater facilities | — | — | — |
| 3,455 | — | 3,317 | 128 | 10 | Department of Human Services sewerage projects | — | — | — |
| 6,299 | — | 4,628 | 1,672 | — | Department of Corrections sewerage projects | — | — | — |
| 6,407 | — | 6,145 | — | 262 | Delaware and Raritan Canal rehabilitation and improvement | — | — | — |
| 2,000 | — | 95 | — | 1,905 | Raritan confluence reservoir | — | — | — |
| 85 | — | 56 | — | 29 | Local water supply facility loan | — | — | — |
| 11,800 | — | 11,800 | — | — | Local water quality treatment grants | — | — | — |
| 125 | — | 68 | — | 57 | Local grant for reservoir dam | — | — | — |
| 695 | — | 692 | — | 3 | Areawide water quality planning | — | — | — |
| 5,367 | — | 5,367 | — | — | Radium contaminated water supply | — | — | — |
| 2,830 | — | 2,830 | — | — | Manasquan River reservoir engineering and design | — | — | — |
| 2,292 | — | 2,292 | — | — | Administrative expenses | — | — | — |
| 137 | — | 137 | — | — | Expenses of issuing officials | — | — | — |
| ***119,989*** | | | | | | | | |
| ***11,994*** [R] | — | ***123,141*** | ***3,163*** | ***5,679*** | ***Total Appropriation*** | — | — | — |

Note: An amount of $11,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 508. BEACHES AND HARBORS FUND—1977

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 23,128 | — | 22,739 | — | 389 | Shore protection projects | — | — | — |
| 1,385 | — | 1,385 | — | — | Administrative costs, shore protection program | — | — | — |
| 10,308 | — | 9,767 | — | 541 | Harbor cleanup | — | — | — |
| 65 | — | 19 | — | 46 | Administrative costs, harbor cleanup | — | — | — |
| 47 | — | 47 | — | — | Expenses of issuing officials | — | — | — |
| 6 | — | — | — | 6 | Control | — | — | — |
| ***29,986*** | | | | | | | | |
| ***4,953*** [R] | — | ***33,957*** | — | ***982*** | ***Total Appropriation*** | — | — | — |

Note: An amount of $14,000 remains available for appropriation.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 519. STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 6,748 | — | 6,715 | — | 33 | Control – Urban development and acquisitions, State and local | — | — | — |
| 47,275 | — | 47,275 | — | — | Urban development – State | — | — | — |
| 41,392 | — | 38,969 | 2,300 | 123 | Urban development – local | — | — | — |
| 22,468 | — | 22,464 | — | 4 | Urban acquisitions – State | — | — | — |
| 29,084 | — | 29,080 | — | 4 | Liberty State Park | — | — | — |
| 16,328 | — | 16,077 | 123 | 128 | Non–urban acquisitions – State | — | — | — |
| 7,862 | — | 7,012 | 107 | 743 | Non–urban development – State | — | — | — |
| 46,824 | — | 43,924 | 2,800 | 100 | Non–urban development – local | — | — | — |
| 1,000 | — | 1,000 | — | — | Gropps Lake dam | — | — | — |
| 8,611 | — | 8,611 | — | — | Administrative costs | — | — | — |
| 274 | — | 274 | — | — | Expenses of issuing officials | — | — | — |
| 106 | — | 1 | — | 105 | Control | — | — | — |
| *199,972* *28,000*[R] | — | *221,402* | *5,330* | *1,240* | *Total Appropriation* | — | — | — |

Note: An amount of $28,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 520. EMERGENCY FLOOD CONTROL FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 20,827 | — | 20,106 | — | 721 | Local flood control facility grants | — | — | — |
| 1,475 | — | 1,455 | — | 20 | Comprehensive flood control master plans | — | — | — |
| 872 | — | 872 | — | — | Flood plain delineation | — | — | — |
| 1,793 | — | 1,756 | — | 37 | Administrative costs | — | — | — |
| 30 | — | 30 | — | — | Expenses of issuing officials | — | — | — |
| *24,997* | — | *24,219* | — | *778* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 524. ENERGY CONSERVATION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1,597 | — | 1,597 | — | — | Energy audits | — | — | — |
| 50,695 | — | 28,587 | 3,665 | 18,443 | Energy conservation and renovations, various departments | — | — | — |
| 434 | — | 434 | — | — | Administrative costs | — | — | — |
| 36 | — | 36 | — | — | Expenses of issuing officials | — | — | — |
| ***50,783*** | | | | | | | | |
| ***1,979[R]*** | — | ***30,654*** | ***3,665*** | ***18,443*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 526. NATURAL RESOURCES FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 472 | — | 250 | — | 222 | Resource recovery grants and loans | — | — | — |
| 52,908 | — | 49,754 | 3,143 | 11 | Sewerage facilities construction grants | — | — | — |
| 9,468 | — | 2,864 | 1,875 | 4,729 | New York Harbor cleanup | — | — | — |
| 2,000 | — | 1,882 | — | 118 | Delaware River and bay area cleanup projects | — | — | — |
| 5,639 | — | 5,639 | — | — | Administrative costs, sewerage construction program | — | — | — |
| 500 | — | 500 | — | — | Manasquan reservoir | — | — | — |
| 8,079 | — | 6,753 | — | 1,326 | Water supply interconnection facilities | — | — | — |
| 15,627 | — | 10,404 | — | 5,223 | Dam restoration projects | — | — | — |
| 129 | — | 129 | — | — | Expenses of issuing officials | — | — | — |
| 920 | — | 499 | — | 421 | Control | — | — | — |
| ***93,497*** | | | | | | | | |
| ***2,245[R]*** | — | ***78,674*** | ***5,018*** | ***12,050*** | ***Total Appropriation*** | — | — | — |

Notes: An amount of $2,003,000 remains available for appropriation.

Appropriation to date has been reduced by $49.5 million and is reflected in the Resource Recovery and Solid Waste Disposal Facility Fund pursuant to P.L. 1985, c. 335.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 527. WATER SUPPLY FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 99,505 | — | 62,904 | 25,000 | 11,601 | Rehabilitate and consolidate water supply systems | — | 10,000 | 10,000 |
| — | — | — | — | — | State Drinking Water – State Revolving Fund | — | — | — |
| 7,983 | — | 311 | — | 7,672 | Water supply interconnections | — | — | — |
| 892 | — | 602 | — | 290 | Water supply conservation | — | — | — |
| 10,260 | — | 9,698 | — | 562 | Watershed and acquifer protection | — | — | — |
| 600 | — | 594 | — | 6 | Special water treatment analysis study | — | — | — |
| 25,183 | — | 10,250 | 830 | 14,103 | Feasibility studies for water supply projects – Water Supply Master Plan | — | — | — |
| 72,000 | — | 72,000 | — | — | Manasquan reservoir–Monmouth | — | — | — |
| 42,000 | — | 42,000 | — | — | North Jersey District Water Supply Commission–Monksville Reservoir–Wanaque South Water Supply Project | — | — | — |
| 25,853 | 1,025 | 14,255 | 9,000 | 3,623 | Loans for polluted wells–Statewide | — | — | — |
| 1,700 | — | 171 | 181 | 1,348 | Wellhead protection program | — | — | — |
| 20,550 | — | 19,600 | — | 950 | Delaware & Raritan Canal improvements | — | — | — |
| 17,908 | — | 14,800 | — | 3,108 | Administrative costs | — | — | — |
| 229 | — | 229 | — | — | Expenses of issuing officials | — | — | — |
| 72,352 | –1,025 | 6,981 | — | 64,346 | Control | — | — | — |
| ***323,968*** ***73,047R*** | — | ***254,395*** | ***35,011*** | ***107,609*** | *Total Appropriation* | — | ***10,000*** | ***10,000*** |

Note: An amount of $26,032,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 531. HAZARDOUS DISCHARGE FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Hazardous Site Mitigation Fund | | | |
| 42,176 | –30,577 | 7,622 | — | 3,977 | Control | — | — | — |
| 125,609 | 30,577 | 100,159 | 12,832 | 43,195 | Identification, cleanup and removal of hazardous discharges | — | — | — |
| 12,378 | — | 11,678 | — | 700 | Administrative costs | — | — | — |
| 100 | — | 36 | — | 64 | Expenses of issuing officials | — | — | — |
| ***100,000*** ***80,263R*** | — | ***119,495*** | ***12,832*** | ***47,936*** | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 532. NEW JERSEY GREEN ACRES FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | 1983 Green Trust Fund | | | |
| 8,001 | — | 3,606 | 3,000 | 1,395 | Control | — | — | — |
| 95 | — | 95 | — | — | Expenses of issuing officials | — | — | — |
| 1,388 | — | 1,262 | — | 126 | Administrative costs of trust | — | — | — |
| 98,349 | — | 66,304 | 15,000 | 17,045 | Loans – local acquisition and development | — | — | — |
| | | | | | 1983 New Jersey Green Acres Fund | | | |
| 34,331 | — | 32,555 | 1,384 | 392 | State acquisitions | — | — | — |
| 7,990 | — | 7,982 | 4 | 4 | Liberty State Park – Development | — | — | — |
| 20,097 | — | 18,097 | 1,474 | 526 | Parks – Recreational development | — | — | — |
| 3,822 | — | 3,757 | 57 | 8 | Special historical redevelopment | — | — | — |
| 3,495 | — | 3,495 | — | — | Administrative expenses | — | — | — |
| 182 | — | 182 | — | — | Expenses of issuing officials | — | — | — |
| 492 | — | 260 | 46 | 186 | Transportation projects | — | — | — |
| 177 | — | –67 | 20 | 224 | Control | — | — | — |
| *134,871* *43,548*[R] | — | *137,528* | *20,985* | *19,906* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 534. SHORE PROTECTION FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1,032 | — | — | — | 1,032 | Control | — | — | — |
| 43,025 | — | 42,842 | — | 183 | Shore Protection Projects – grants | — | — | — |
| 4,500 | — | 3,605 | 49 | 846 | Shore Protection Projects – loans | — | — | — |
| 4,422 | — | 4,169 | — | 253 | Administrative expenses | — | — | — |
| 41 | — | 41 | — | — | Expenses of issuing officials | — | — | — |
| *43,114* *9,906*[R] | — | *50,657* | *49* | *2,314* | *Total Appropriation* | — | — | — |

Note: An amount of $6,886,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 504. PINELANDS INFRASTRUCTURE TRUST FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 10,326 | — | 5,820 | 500 | 4,006 | Loans | — | — | — |
| 20,100 | — | 13,243 | 500 | 6,357 | Grants | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 15 | — | 15 | — | — | Expenses of issuing officials | — | — | — |
| 140 | — | -20 | — | 160 | Loan interest repayment | — | — | — |
| 2,046 | — | -594 | — | 2,640 | Control | — | — | — |
| *30,000* | | | | | | | | |
| *2,627*[R] | — | *18,464* | *1,000* | *13,163* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 510. WASTEWATER TREATMENT FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Wastewater Treatment Trust Fund | | | |
| 1,488 | — | — | — | 1,488 | Control | — | — | — |
| 39,965 | — | 32,965 | — | 7,000 | Wastewater Treatment Trust | — | — | — |
| 43 | — | 43 | — | — | Expenses of issuing officials | — | — | — |
| | | | | | Wastewater Treatment Fund | | | |
| 177,469 | -8,082 | 140,316 | — | 29,071 | Control | — | — | — |
| 21,900 | — | 1,526 | 5,325 | 15,049 | State Revolving Fund – loan repayments | — | — | — |
| 1,025 | — | 318 | — | 707 | State Revolving Fund – Clean Oceans | — | — | — |
| 437,444 | — | 287,765 | 59,732 | 89,947 | State Revolving Fund – Federal Funds | — | — | — |
| 58,896 | 8,082 | 49,092 | — | 17,886 | State Revolving Fund – State match | — | — | — |
| 118 | — | 118 | — | — | Expenses of issuing officials | — | — | — |
| 9,804 | — | 3,016 | 1,264 | 5,524 | Administrative costs | — | — | — |
| *190,000* | | | | | | | | |
| *558,152*[R] | — | *515,159* | *66,321* | *166,672* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated. Additional revenues will be realized by the Fund from federal sources, earnings on investments, and loan repayments. These additional revenues will be utilized for local wastewater treatment projects as approved by the Legislature.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 515. RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 6,705 | — | 406 | — | 6,299 | Control | — | — | — |
| 88,860 | — | 35,250 | — | 53,610 | Resource recovery projects – loans | — | — | — |
| 49,528 | — | 15,000 | 7,500 | 27,028 | Resource recovery grants and loans from the Natural Resources Fund | — | — | — |
| 33,000 | — | 33,000 | — | — | Resource recovery grants and loans from the General Fund | — | — | — |
| *134,384* | | | | | | | | |
| *43,709*[R] | — | *83,656* | *7,500* | *86,937* | *Total Appropriation* | — | — | — |

Note: An amount of $116,000 remains available for appropriation.

(a) Of the total amount in appropriation and receipts to date, $49.5 million is appropriated from the Natural Resources Fund pursuant to P.L. 1985, c. 335, and $33 million is receipts from the General Fund pursuant to P.L. 1985, c. 332.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 516. HAZARDOUS DISCHARGE FUND—1986

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 150,000 | — | — | 1,445 | 148,555 | Identification, cleanup and removal of hazardous substances | — | — | — |
| 55,000 | — | — | — | 55,000 | Remediation Guarantee Fund | — | — | — |
| ***200,000*** | | | | | | | | |
| ***5,000R*** | — | — | ***1,445*** | ***203,555*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 34,536 | — | 19,147 | 9,000 | 6,389 | 1983 Green Trust Fund loans – local acquisition and development | — | — | — |
| 446 | — | 446 | — | — | Administrative costs – 1983 Green Trust Fund | — | — | — |
| 3,000 | — | — | — | 3,000 | Historic Preservation Revolving Loan Fund | — | — | — |
| — | — | — | — | — | Control – State Parks | — | — | — |
| 13,855 | — | 12,221 | 1,641 | 1 | Historic Trust Grants – State Parks | — | — | — |
| 1,564 | — | 926 | — | 630 | Administrative costs – Historic Trust | — | — | — |
| 47 | — | 47 | — | — | Expenses of issuing officials | — | — | — |
| 5,635 | — | — | 5,000 | 635 | Historic Trust Grants – local projects | — | — | — |
| 934 | — | — | 934 | — | Historic Trust Grants – State projects | — | — | — |
| ***60,000*** | | | | | | | | |
| ***17R*** | — | ***32,787*** | ***16,575*** | ***10,655*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 544. NEW JERSEY GREEN ACRES FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | 1989 New Jersey Green Acres Fund | | | |
| 2,424 | — | — | 164 | 2,260 | Control | — | — | — |
| 58,133 | 730 | 19,923 | 17,793 | 21,147 | Open Space state acquisitions | — | — | — |
| 3,802 | –730 | 1,699 | 524 | 849 | Bear Swamp state acquisition | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1,700 | — | 1,524 | 176 | — | Sanitary/Administrative facilities – statewide | — | — | — |
| 1,300 | — | 1,264 | 28 | 8 | Swartswood bathhouse/dredging – Sussex | — | — | — |
| 700 | — | — | 75 | 625 | Fort Mott Recreation/Interpretive Pier – Salem | — | — | — |
| 900 | — | 210 | 309 | 381 | Fishing access – statewide | — | — | — |
| 1,050 | — | 400 | 111 | 539 | Water/Sewer supply – statewide | — | — | — |
| 1,792 | — | 395 | 101 | 1,296 | Dam repair – statewide | — | — | — |
| 915 | — | 722 | 33 | 160 | Road improvements – statewide | — | — | — |
| 1,748 | — | 991 | 487 | 270 | Health and life safety projects – statewide | — | — | — |
| 258 | — | 248 | — | 10 | Demolition of unused structures – statewide | — | — | — |
| 5,589 | — | 2,454 | 2,616 | 519 | Historic sites – statewide | — | — | — |
| 4,835 | — | 4,607 | 222 | 6 | Liberty State Park – Hudson | — | — | — |
| 10,000 | — | 426 | 7,246 | 2,328 | Open space preservation, Non–profit grants | — | — | — |
| 994 | — | 994 | — | — | Administrative costs | — | — | — |
| 34 | — | 34 | — | — | Expenses of issuing officials | — | — | — |
| | | | | | 1989 New Jersey Green Acres Trust Fund | | | |
| 1,860 | — | –395 | — | 2,255 | Control | — | — | — |
| 96,737 | — | 41,166 | 28,000 | 27,571 | Loans | — | — | — |
| 22,886 | — | 10,703 | 11,668 | 515 | Grants–1989 Green Trust | — | — | — |
| 16,013 | — | 8,375 | 7,250 | 388 | Urban Grants–1989 Green Trust | — | — | — |
| 36 | — | 36 | — | — | Expenses of issuing officials | — | — | — |
| 710 | — | 515 | — | 195 | Administrative Costs | — | — | — |
| *225,879* *8,537*[R] | — | *96,291* | *76,803* | *61,322* | *Total Appropriation* | — | — | — |

Notes: An amount of $1,241,000 remains available for appropriation.

(a) P.L. 1992, c. 522, appropriated $114.9 million to acquire or develop lands for recreation and conservation purposes. Financing is composed of a $73.5 million appropriation from the 1989 New Jersey Green Acres and Green Trust Funds and $41.4 million is from unexpended balances, interest earnings, and loan repayments from these Funds as well as the 1983 New Jersey Green Acres Fund and the 1987 Cultural Centers and Historic Preservation Fund.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 547. DEVELOPMENT POTENTIAL TRANSFER BANK FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Land acquisition and development | — | — | — |
| — | — | — | — | — | *Total Appropriation* | — | — | — |

Note: An amount of $20,000,000 remains available for appropriation.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Combined Sewer Overflow – interconnections | — | 11,240 | 11,240 |
| 11 | — | 11 | — | — | Expenses of issuing officials | — | — | — |
| ***11*** | — | ***11*** | — | — | ***Total Appropriation*** | — | ***11,240*** | ***11,240*** |

Note: An amount of $49,989,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 553. GREEN ACRES, CLEAN WATER AND HISTORIC PRESERVATION FUND—1992

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | 1992 Green Trust Fund | | | |
| — | — | — | — | — | Local acquisition and development non–profit grants | 16,218 | — | — |
| 11,000 | — | — | — | 11,000 | Local acquisition and development loans | 53,531 | 30,000 | 30,000 |
| | | | | | 1992 New Jersey Green Acres Fund | | | |
| 28,000 | — | — | 60 | 27,940 | State land acquisitions | — | 15,000 | 15,000 |
| — | — | — | — | — | Expenses of issuing officials | — | — | — |
| 1,200 | — | — | 167 | 1,033 | "Americans with Disabilities Act" compliance | — | — | — |
| 950 | — | — | 347 | 603 | Dam repairs – statewide | — | — | — |
| 550 | — | — | 17 | 533 | Demolition of unused structures – statewide | — | — | — |
| 2,400 | — | — | — | 2,400 | Fishing access – statewide | — | — | — |
| 1,900 | — | — | — | 1,900 | Hackettstown Hatchery Renovation (phase I) – Warren | — | — | — |
| 1,650 | — | — | 473 | 1,177 | Health, life, safety and environmental compliance – statewide | — | — | — |
| 3,600 | — | — | 541 | 3,059 | Historic sites – statewide | — | — | — |
| 200 | — | — | — | 200 | Interpretive Program | — | — | — |
| 100 | — | — | — | 100 | Kuser Mansion – Sussex | — | — | — |
| 2,000 | — | — | — | 2,000 | Liberty State Park – Hudson | — | — | — |
| 200 | — | — | 8 | 192 | Paulinskill Trail Improvements – Warren/Sussex | — | — | — |
| 750 | — | — | 478 | 272 | Road/Bridge Improvements – Statewide | — | — | — |
| 3,050 | — | — | 403 | 2,647 | Sanitary/Bath/Day use facilities – statewide | — | — | — |
| 1,450 | — | — | 94 | 1,356 | Water/Sewer supply – statewide | — | — | — |
| — | — | — | — | — | 1992 Wastewater Treatment Fund loans – Clean Waters | — | — | — |
| — | — | — | — | — | 1992 Wastewater Trust | — | — | — |
| | | | | | 1992 Dam Restoration and Clean Water Fund | | | |
| 5,000 | — | — | 830 | 4,170 | Dam Restoration Projects – Statewide | — | — | — |
| — | — | — | — | — | 1992 Historic Preservation Fund | — | 10,000 | 10,000 |
| ***64,000*** | — | — | ***3,418*** | ***60,582*** | ***Total Appropriation*** | ***69,749*** | ***55,000*** | ***55,000*** |

Note: An amount of $161,251,700 remains available for appropriation.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Developmental Disabilities | | | |
| 1,592 | — | — | — | 1,592 | Control | — | — | — |
| 6,785 | — | 6,785 | — | — | Community day care centers for the developmentally disabled | — | — | — |
| 2,302 | — | 2,302 | — | — | Life safety and environmental improvements | — | — | — |
| 75 | — | 72 | — | 3 | Modernize cottage – Woodbine State School | — | — | — |
| 33 | — | 33 | — | — | Expenses of issuing officials | — | — | — |
| 70,122 | — | 70,120 | — | 2 | Completed projects | — | — | — |
| *77,479* | | | | | | | | |
| *3,430*[R] | — | *79,312* | — | *1,597* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 502. INSTITUTIONS CONSTRUCTION FUND—1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 11,136 | — | 11,136 | — | — | Improvement, renovations and modernization of psychiatric hospitals | — | — | — |
| 3,342 | — | 3,340 | — | 2 | Repair and replacement of boilers, mental health institutions | — | — | — |
| | | | | | Division of Developmental Disabilities | | | |
| 4,157 | — | 4,155 | 2 | — | Improvement and renovations to State schools at Woodbine and New Lisbon | — | — | — |
| 1,499 | — | 1,499 | — | — | Repair and replacement of boilers at State schools | — | — | — |
| 5,978 | — | 5,978 | — | — | Repair and replacement of residential facilities at State schools | — | — | — |
| 1,801 | — | 1,801 | — | — | Community grant program | — | — | — |
| 2,020 | — | 2,019 | — | 1 | Adult activities centers | — | — | — |
| 8,474 | — | 8,470 | 2 | 2 | Completed projects, Mental Health and Developmental Disabilities | — | — | — |
| 93 | — | 93 | — | — | Expenses of issuing officials | — | — | — |
| *38,500* | — | *38,491* | *4* | *5* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 2,000 | — | 2,000 | — | — | Psychiatric facilities, improvements and renovations | — | — | — |
| 2,135 | — | 2,120 | 4 | 11 | Air conditioning of psychiatric facilities | — | — | — |
| 1,331 | — | 1,331 | — | — | Greystone Park Psychiatric Hospital, new cottages | — | — | — |
| 2,500 | — | 2,439 | — | 61 | Community grant program | — | — | — |
| | | | | | Division of Developmental Disabilities | | | |
| 10,436 | — | 10,404 | 22 | 10 | Community grant program | — | — | — |
| 30,917 | — | 30,917 | — | — | Renovation of institutional buildings | — | — | — |
| 5,958 | — | 5,957 | — | 1 | New construction of residential facilities | — | — | — |
| 3,576 | — | 3,576 | — | — | Renovation and improvement of support facilites | — | — | — |
| 88 | — | 88 | — | — | Expenses of issuing officials | — | — | — |
| *58,941* | — | *58,832* | *26* | *83* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 2,000 | — | 1,859 | — | 141 | Community care facilities – grants | — | — | — |
| 16,777 | — | 12,908 | 3,595 | 274 | Demolition, improvement, renovations to psychiatric hospitals | — | — | — |
| 4,600 | — | 4,184 | — | 416 | Community Grants – Greystone phasedown | — | — | — |
| 8,000 | — | 873 | 7,127 | — | New forensic facility | — | — | — |
| | | | | | Division of Developmental Disabilities | | | |
| 12,230 | — | 12,230 | — | — | ICF–MR New residential facilities | — | — | — |
| 18,340 | — | 18,292 | 34 | 14 | ICF–MR Renovation of patient cottages | — | — | — |
| 14,748 | — | 14,611 | 134 | 3 | ICF–MR Program and support | — | — | — |
| 4,680 | — | 4,678 | — | 2 | Community care facilities – grants | — | — | — |
| | | | | | Division of Youth and Family Services | | | |
| 2,027 | — | 1,846 | — | 181 | Community grant program | — | — | — |
| 1,473 | — | 1,429 | — | 44 | Improvements to residential facilities | — | — | — |
| 109 | — | 109 | — | — | Expenses of issuing officials | — | — | — |
| *84,984* | — | *73,019* | *10,890* | *1,075* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 3,387 | — | 3,361 | — | 26 | Community grants | — | — | — |
| 10,766 | — | 8,727 | 1,833 | 206 | Renovations and improvements | — | — | — |
| | | | | | Division of Developmental Disabilities | | | |
| 13,281 | — | 13,226 | 23 | 32 | Community grants | — | — | — |
| 19,394 | — | 18,201 | 1,175 | 18 | Renovations and improvements | — | — | — |
| | | | | | Division of Youth and Family Services | | | |
| 7,192 | — | 4,759 | 452 | 1,981 | Community grants | — | — | — |
| 1,447 | — | 1,252 | 191 | 4 | Renovations and improvements | — | — | — |
| | | | | | Central Office | | | |
| 2,494 | — | 2,239 | 251 | 4 | Solid waste management | — | — | — |
| 48 | — | 48 | — | — | Expenses of issuing officials | — | — | — |
| 82 | — | — | — | 82 | Control | — | — | — |
| ***58,009*** | | | | | | | | |
| ***82[R]*** | — | ***51,813*** | ***3,925*** | ***2,353*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 7,379 | — | 603 | 2,046 | 4,730 | Community care facilities | — | — | — |
| 35,817 | — | 19,540 | 9,529 | 6,748 | DDD Grants for Community-Based Facilities for the Developmentally Disabled | — | — | — |
| 46,805 | — | 7,245 | 20,687 | 18,873 | DMH Grants for Community-Based Facilities for the Mentally Ill | — | — | — |
| 7 | — | 7 | — | — | Expenses of issuing officials | — | — | — |
| ***90,008*** | — | ***27,395*** | ***32,262*** | ***30,351*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 561. DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION AND HS FAC. CONST. BONDS—1994

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Community–based facilities | — | — | — |
| — | — | — | — | — | *Total Appropriation* | — | — | — |

Notes: An amount of $160,000,000 remains available for appropriation.

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 4,500 | — | 4,497 | — | 3 | Forensic Science Laboratory, State Medical Examiner | — | — | — |
| *4,500* | — | *4,497* | — | *3* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 5 | — | 5 | — | — | Administrative facility – Vineland Veteran's Home | — | — | — |
| *5* | — | *5* | — | — | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 7,000 | — | 6,999 | — | 1 | Long–term care facility | — | — | — |
| *7,000* | — | *6,999* | — | *1* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Veterans' Services | | | |
| 854 | — | 851 | — | 3 | Community grants | — | — | — |
| 120 | — | 100 | — | 20 | Menlo Park Veterans' Memorial Home | — | — | — |
| 130 | — | 129 | — | 1 | Vineland Veterans' Memorial Home | — | — | — |
| 873 | — | 872 | — | 1 | Renovations, nursing facility, Paramus | — | — | — |
| *1,977* | — | *1,952* | — | *25* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 80 | — | 28 | 52 | — | Deferred Maintenance | — | — | — |
| 2,542 | — | 2,260 | 84 | 198 | Control State Colleges | — | — | — |
| 79,244 | — | 79,244 | — | — | Completed Facilities, State Colleges | — | — | — |
| 45,935 | — | 45,935 | — | — | Control–County Community Colleges | — | — | — |
| 54,492 | — | 54,492 | — | — | Rutgers, The State University Completed Facilities | — | — | — |
| | | | | | Universitiy of Medicine and Dentistry of New Jersey | | | |
| 10,629 | — | 10,629 | — | — | Teaching facilities at Rutgers campus | — | — | — |
| 11,234 | — | 11,234 | — | — | Completed facilities | — | — | — |
| 8,177 | — | 8,177 | — | — | New Jersey Institute of Technology completed facilities | — | — | — |
| *202,500* *9,833*[R] | — | *211,999* | *136* | *198* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE
## 512. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND 1971—1971

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 132 | — | 16 | 116 | — | Deferred maintenance, control | — | — | — |
| | | | | | Montclair State College | | | |
| 271 | — | 242 | 29 | — | Deferred maintenance | — | — | — |
| | | | | | Ramapo College of New Jersey | | | |
| 4,129 | — | 4,129 | — | — | New library building and phase I alterations | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 193 | — | 193 | — | — | Deferred maintenance | — | — | — |
| | | | | | Richard Stockton State College | | | |
| 10,242 | — | 10,242 | — | — | Academic facilities, phase III | — | — | — |
| 378 | — | 378 | — | — | Deferred maintenance | — | — | — |
| | | | | | Kean College of New Jersey | | | |
| 296 | — | 267 | 29 | — | Deferred maintenance | — | — | — |
| | | | | | Trenton State College | | | |
| 70 | — | 70 | — | — | Deferred maintenance | — | — | — |
| | | | | | Rowan College of New Jersey | | | |
| 76 | — | 76 | — | — | Deferred maintenance | — | — | — |
| | | | | | The William Paterson College of New Jersey | | | |
| –65 | — | –65 | — | — | Site development and utilities | — | — | — |
| 114 | — | 114 | — | — | Deferred maintenance | — | — | — |
| | | | | | Thomas A. Edison College | | | |
| 81 | — | — | 81 | — | Deferred maintenance | — | — | — |
| 40,052 | — | 40,052 | — | — | Completed facilities, State colleges | — | — | — |
| 28,509 | — | 28,509 | — | — | Control, County Colleges | — | — | — |
| | | | | | Rutgers, The State University | | | |
| 2,340 | — | 2,340 | — | — | Gymnasium, Newark | — | — | — |
| 1,423 | — | 1,423 | — | — | Douglas/Cook office building, renovate food science laboratory and language building | — | — | — |
| 334 | — | 243 | — | 91 | Deferred maintenance | — | — | — |
| 18,041 | — | 18,041 | — | — | Completed projects | — | — | — |
| 52,665 | — | 52,665 | — | — | Completed facilities, State Universities | — | — | — |
| 63 | — | 63 | — | — | Expenses of issuing officials | — | — | — |
| 175 | — | 175 | — | — | Residuals | — | — | — |
| *155,000* *4,519*[R] | — | *159,173* | *255* | *91* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE
## 513. MEDICAL EDUCATION FACILITIES FUND—1977

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 114,211 | — | 114,211 | — | — | Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue | — | — | — |
| 16,476 | — | 16,442 | — | 34 | University of Medicine and Dentistry of New Jersey, University Hospital, Newark | — | — | — |
| 12,416 | — | 12,373 | — | 43 | Teaching and research building at Middlesex Hospital | — | — | — |
| 2,096 | — | 2,082 | — | 14 | Piscataway expansion project | — | — | — |
| 2,268 | — | 2,254 | — | 14 | Cancer research and treatment center, Newark | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 8,558 | — | 8,154 | — | 404 | Teaching and research building, Camden | — | — | — |
| 455 | — | — | — | 455 | Control | — | — | — |
| 104 | — | 104 | — | — | Expenses of issuing officials | — | — | — |
| *120,000* *36,584*R | — | *155,620* | — | *964* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE
## 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 47 | -35 | 12 | — | — | Control | — | — | — |
| 2,940 | — | 2,940 | — | — | Computer integrated manufacturing center – NJIT | — | — | — |
| 362 | — | 362 | — | — | Computer assisted manufacturing center – Camden County College | — | — | — |
| 2,931 | 69 | — | 3,000 | — | Education center – Burlington County College | — | — | — |
| 260 | -24 | 69 | 84 | 83 | Administrative expense | — | — | — |
| 3,638 | — | 3,638 | — | — | Computer integrated manufacturing center – Camden County College | — | — | — |
| 1,800 | — | 1,277 | 523 | — | Computer integrated manufacturing consortium – Kean College | — | — | — |
| 2,000 | — | 2,000 | — | — | Biotechnology program – Rutgers University | — | — | — |
| 2,000 | -10 | 1,990 | — | — | Improvement of the study of science and technology – Stockton State College | — | — | — |
| 1,800 | — | — | 1,800 | — | Expansion of facilities for the School of Technology and the Center for Manufacturing Automation—Trenton State College | — | — | — |
| 1,200 | — | 1,200 | — | — | Fairleigh-Dickinson undergraduate programs in telematics and photonics | — | — | — |
| 1,200 | — | 1,200 | — | — | High technology facility – Monmouth College | — | — | — |
| 1,800 | — | 1,800 | — | — | Major undergraduate laboratory renovations – Seton Hall University | — | — | — |
| 3,400 | — | 3,400 | — | — | "The create project" – Stevens Institute of Technology | — | — | — |
| 2,000 | — | 2,000 | — | — | Computer integrated manufacturing, South Jersey consortium–Camden County College | — | — | — |
| 1,100 | — | 1,100 | — | — | Laser electro-optic technology center – Camden County College | — | — | — |
| 370 | — | — | 370 | — | Fisheries and marine technology – Cumberland County College | — | — | — |
| 700 | — | 700 | — | — | Plastics processing technician program – Cumberland County College | — | — | — |
| 895 | — | 895 | — | — | Computer integrated manufacturing, North Jersey consotrium–Mercer County College | — | — | — |
| 2,000 | — | 1,952 | 48 | — | Technical services center – Middlesex County College | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 167 | — | 167 | — | — | Marine science education – Brookdale and Monmouth County College | — | — | — |
| 167 | — | 167 | — | — | Computer integrated manufacturing – Mercer Vocational Technical School | — | — | — |
| 167 | — | 167 | — | — | Computer assisted design/computer assisted manufacturing programs – Union Vocational Technical School | — | — | — |
| 68 | — | 68 | — | — | Expenses of issuing officials | — | — | — |
| *33,000* *12*[R] | — | *27,104* | *5,825* | *83* | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE
## 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 25,302 | — | 24,209 | — | 1,093 | Grants – cultural centers | — | — | — |
| 2,000 | — | — | 2,000 | — | Count Basie/Monmouth County Arts Center grant | — | — | — |
| 800 | — | — | 800 | — | Trenton Performing Arts Center grant | — | — | — |
| 2,750 | — | — | 2,750 | — | Park Theater grant | — | — | — |
| 41 | — | 41 | — | — | Newark Museum grant | — | — | — |
| 1,000 | — | — | 1,000 | — | New Jersey Performing Arts Center grant | — | — | — |
| 4,000 | — | — | 4,000 | — | South Jersey Performing Arts Center grant | — | — | — |
| 3,450 | — | — | 3,450 | — | William Carlos Williams Center grant | — | — | — |
| 16 | — | 16 | — | — | Expenses of issuing officials | — | — | — |
| 407 | — | 107 | — | 300 | Control | — | — | — |
| ***39,766*** | — | ***24,373*** | ***14,000*** | ***1,393*** | ***Total Appropriation*** | — | — | — |

Note: An amount of $176,000 remains available for appropriation.

## 74. DEPARTMENT OF STATE
## 543. JOBS, EDUCATION, AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Rutgers, The State University | | | |
| 2,000 | — | 2,000 | — | — | Reconstruction of the Law School – Camden Campus | — | — | — |
| 4,133 | — | 4,133 | — | — | Renovation and construction of the Center for Molecular and Behavioral Neuro–Sciences | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 2,999 | — | — | 2,999 | — | Utility upgrade | — | — | — |
| 2,910 | — | 2,910 | — | — | Construction of Graduate School of Management | — | — | — |
| 4,000 | — | 4,000 | — | — | Construction of psychology facility | — | — | — |
| 10,716 | — | 10,716 | — | — | Expansion of New Brunswick Library | — | — | — |
| 9,000 | — | 9,000 | — | — | Construction of Nelson Biology Building | — | — | — |
| 3,016 | — | 3,016 | — | — | Addition to Art Library | — | — | — |
| 5,300 | — | 5,300 | — | — | Construction of marine science facility | — | — | — |
| 7,400 | — | — | 7,400 | — | Addition to Camden Library | — | — | — |
| 6,025 | — | 6,025 | — | — | Addition to Dana Library at the Newark Campus of Rutgers, the State University | — | — | — |
| 6,800 | — | — | 6,800 | — | Construction of the Agricultural/ Biotechnology at Plant/Life Science Complex | — | — | — |
| 3,200 | — | 3,200 | — | — | Construction of greenhouses – Cook College Campus | — | — | — |
| 3,000 | — | 302 | 2,500 | 198 | Construction of field laboratory for Agricultural Biotechnology Station, Cook Campus | — | — | — |
| | | | | | University of Medicine and Dentistry | | | |
| 5,000 | — | 5,000 | — | — | Construction of Environmental and Occupational Health Science Institute – Piscataway | — | — | — |
| 3,500 | — | 3,500 | — | — | Addition to Education and Research Building – School of Osteopathic Medicine, Stratford | — | — | — |
| 5,000 | — | 5,000 | — | — | Construction of clinical academic building – Robert Wood Johnson Medical School | — | — | — |
| 1,250 | — | 1,080 | — | 170 | Renovation of New Jersey Medical School at the Newark Campus | — | — | — |
| 12,750 | — | — | 12,750 | — | Renovation of the Martland St. Administration Building at the Newark Campus | — | — | — |
| 13,300 | — | 13,300 | — | — | Construction of library and industrial administration building | — | — | — |
| 4,200 | — | 4,200 | — | — | Addition to electrical engineering building | — | — | — |
| 600 | — | — | 600 | — | Renovations to student support services center | — | — | — |
| 1,900 | — | — | 1,900 | — | Addition to School of Architecture building | — | — | — |
| 4,500 | — | — | — | 4,500 | Construction of facilities with the Council of Higher Education in Newark (CHEN) | — | — | — |
| 1,600 | — | 1,600 | — | — | Construction of the School of Business Administration – Monmouth College | — | — | — |
| 600 | — | 600 | — | — | Convert Westminster Hall to academic space – Bloomfield College | — | — | — |
| 1,300 | — | 1,300 | — | — | Advanced Manufacturing Institute – Stevens Institute of Technology | — | — | — |
| 2,000 | — | 2,000 | — | — | Addition to science building – Rider College | — | — | — |
| 750 | — | 750 | — | — | New wing and renovation of library – Caldwell College | — | — | — |
| 1,000 | — | 1,000 | — | — | Construction of library at Georgian Court College | — | — | — |
| 750 | — | 750 | — | — | Renovation of Henderson Hall at the College of Saint Elizabeth | — | — | — |
| 3,000 | — | — | — | 3,000 | Construction of library at Seton Hall University | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1,200 | — | — | 1,200 | — | Renovation of Mead Hall at Drew University | — | — | — |
| 1,500 | — | 1,500 | — | — | Joint Camden City Campus, Camden County College and Rowan College of New Jersey | — | — | — |
| | | | | | Trenton State College | | | |
| 2,670 | — | — | — | 2,670 | Addition and renovation to Armstrong Hall | — | — | — |
| 2,640 | — | 2,640 | — | — | Renovation, restoration and addition to Kendall Hall | — | — | — |
| 6,990 | — | 6,990 | — | — | Construction of music building | — | — | — |
| 1,100 | — | — | — | 1,100 | Construction of addition to Bozorth Hall at Rowan College of New Jersey | — | — | — |
| 9,200 | — | 9,200 | — | — | Construction of new library at Rowan College of New Jersey | — | — | — |
| 7,600 | — | 7,600 | — | — | Construction of academic building at Jersey City State College | — | — | — |
| 325 | — | 325 | — | — | Construction of campus police and receiving building at Montclair State College | — | — | — |
| 1,420 | — | 1,420 | — | — | Construction of campus access road at Montclair State College | — | — | — |
| 1,827 | — | 1,827 | — | — | Expansion of fine and performing arts building at Montclair State College | — | — | — |
| 7,158 | — | 7,158 | — | — | Expansion of Sprague Library at Montclair State College | — | — | — |
| 2,270 | — | 2,270 | — | — | Construction of School of Humanities and Social Science Bldg. at Montclair State College | — | — | — |
| 1,300 | — | — | — | 1,300 | Construction of academic and administrative computer centers at William Paterson State College | — | — | — |
| 9,300 | — | — | 9,045 | 255 | Addition and renovation of library at William Paterson State College | — | — | — |
| 10,125 | — | 683 | 9,442 | — | Construction of Arts and Environmental Science Bldg., Stockton State College | — | — | — |
| 6,900 | — | 212 | 6,102 | 586 | Addition to library at Stockton State College | — | — | — |
| 3,937 | — | 290 | 224 | 3,423 | Addition to library at Kean College of New Jersey | — | — | — |
| 5,000 | — | 941 | 1,172 | 2,887 | Construction of child day care facilities – various higher education institution | — | — | — |
| 1,500 | — | 1,500 | — | — | Center for community education and recreation, Salem Community College | — | — | — |
| 2,000 | — | — | — | 2,000 | Expansion of James Kearney Campus, Mercer County Community College | — | — | — |
| 2,000 | — | — | 2,000 | — | Construction of Integrated Learning Resource Center at Burlington County College | — | — | — |
| 1,367 | — | — | 1,367 | — | Construction of fine arts building at Cumberland County College | — | — | — |
| 1,767 | — | — | 1,767 | — | Construction of academic building at Hudson County Community College | — | — | — |
| 1,800 | — | — | 1,800 | — | Learning resource center and campus services building at Ocean County College | — | — | — |
| — | — | — | — | — | Control, County College construction | — | — | — |
| 8,000 | — | — | 8,000 | — | Construction of Technology Education Center, Burlington County College and NJIT | — | — | — |
| 2,000 | — | — | — | 2,000 | Northern central computer integrated manufacturing facility at NJIT | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 300 | — | 191 | — | 109 | Administrative expenses | — | — | — |
| 154 | — | 154 | — | — | Expenses of issuing officials | — | — | — |
| 1,567 | — | — | — | 1,567 | Construction of high tech learning center at Essex County College | — | — | — |
| 800 | — | — | — | 800 | Construction of engineering, tech and health bldg at Gloucester Cty College | — | — | — |
| 1,267 | — | — | 1,267 | — | Construction of academic center at County College of Morris | — | — | — |
| 2,000 | — | — | 2,000 | — | Acquisition of former campus of Don Bosco College by Sussex County Community College | — | — | — |
| 900 | — | — | 900 | — | Construction of classroom/ laboratory facility at Union County College | — | — | — |
| 2,000 | — | — | — | 2,000 | Construction of the campus building at Warren County College | — | — | — |
| 500 | — | — | 500 | — | Renovation of academic services building at Felician College | — | — | — |
| — | — | — | — | — | Renovation and Rehabilitation Fund | — | — | — |
| 2,400 | — | — | 2,400 | — | New Jersey Institute of Technology | — | — | — |
| 9,700 | — | 9,700 | — | — | Rutgers, the State University | — | — | — |
| 5,201 | — | — | 4,451 | 750 | University of Medicine and Dentistry of New Jersey | — | — | — |
| 4,800 | — | 190 | — | 4,610 | Rowan College of New Jersey | — | — | — |
| 2,500 | — | 2,500 | — | — | Jersey City State College | — | — | — |
| 3,500 | — | — | — | 3,500 | Kean College of New Jersey | — | — | — |
| 3,500 | — | 1,500 | — | 2,000 | Montclair State College | — | — | — |
| 4,799 | — | 984 | 3,815 | — | William Paterson College of New Jersey | — | — | — |
| 3,200 | — | 3,200 | — | — | Ramapo College of New Jersey | — | — | — |
| 1,600 | — | 1,596 | — | 4 | Stockton State College | — | — | — |
| 3,800 | — | 3,800 | — | — | Trenton State College | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | — | — | — |
| *283,344 7,539R* | — | *159,053* | *92,401* | *39,429* | *Total Appropriation* | — | — | — |

Note: An amount of $24,656,000 remains available for appropriation.

## 78. DEPARTMENT OF TRANSPORTATION
## 514. STATE TRANSPORTATION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Highway Facilities | | | |
| 301,116 | — | 301,114 | — | 2 | Highway construction | — | — | — |
| 86,107 | — | 86,107 | — | — | Right-of-way acquisition | — | — | — |
| 19,806 | — | 19,806 | — | — | Highway design | — | — | — |

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| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Mass Transportation Facilities | | | |
| 163,701 | — | 163,701 | — | — | New equipment | — | — | — |
| 410,346 | — | 410,225 | — | 121 | General suburban rail improvements | — | — | — |
| 8,244 | — | 8,244 | — | — | Right–of–way improvements | — | — | — |
| 71,575 | — | 71,575 | — | — | Completed projects | — | — | — |
| 280 | — | 280 | — | — | Expenses of issuing officials | — | — | — |
| ***640,000*** | | | | | | | | |
| ***421,175R*** | — | ***1,061,052*** | — | ***123*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 78. DEPARTMENT OF TRANSPORTATION
## 523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Highway Facilities | | | |
| 540,661 | –2 | 520,054 | 11,323 | 9,282 | State highway improvement projects | — | — | — |
| 95,121 | — | 95,121 | — | — | Planning, engineering, design and right–of–way acquisitions | — | — | — |
| | | | | | State Aid Programs | | | |
| 51,649 | 2,241 | 51,401 | 2,489 | — | State aid, resurfacing, restoration, and reconstruction projects | — | — | — |
| 16,183 | –752 | 14,888 | 153 | 390 | State aid, urban revitalization and emergency projects | — | — | — |
| 3,774 | –671 | 3,103 | — | — | State aid, local share Federal aid projects | — | — | — |
| 899 | –301 | 538 | — | 60 | Special demonstration projects | — | — | — |
| 53,280 | –94 | 53,063 | — | 123 | Federal aid, urban systems projects | — | — | — |
| 102 | — | 101 | — | 1 | Bicycle grants program | — | — | — |
| 1,461 | — | 1,327 | — | 134 | Safer off–system roads | — | — | — |
| 20,679 | –65 | 20,169 | — | 445 | Bridge replacement | — | — | — |
| 2,786 | –356 | 1,830 | — | 600 | Tri–state regional planning area | — | — | — |
| 312,453 | — | 309,407 | — | 3,046 | Public transportation improvements | — | — | — |
| 199 | — | 199 | — | — | Expenses of issuing officials | — | — | — |
| ***475,000*** | | | | | | | | |
| ***624,247R*** | — | ***1,071,201*** | ***13,965*** | ***14,081*** | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 78. DEPARTMENT OF TRANSPORTATION
## 535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 242,992 | — | 230,906 | 2,345 | 9,741 | Bridge replacement – State | — | — | — |
| 115,597 | — | 86,738 | 2,763 | 26,096 | Bridge replacement – Local | — | — | — |
| 1,054 | — | 1,054 | — | — | Personal services, etc. incurred by State employees | — | — | — |
| 123 | — | 123 | — | — | Expenses of issuing officials | — | — | — |
| *134,922* *224,844*R | — | *318,821* | *5,108* | *35,837* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 78. DEPARTMENT OF TRANSPORTATION
## 549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT–OF–WAY PRESERVTION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1993 | Expended FY 1994 | Available | | 1995 Adjusted Approp. | Commission Request | Recommended |
| 1 | — | 1 | — | — | Control | — | — | — |
| 10,000 | — | 884 | 1,051 | 8,065 | Bridge rehabilitation – State | — | — | — |
| — | — | — | — | — | Bridge replacement | — | — | — |
| 31,416 | –26 | 25,753 | 1,279 | 4,358 | Bridge rehabilitation – Local | — | — | — |
| 51,165 | 26 | 2,529 | 6,869 | 41,793 | Railroad bridge rehabilitation | — | — | — |
| 25,000 | — | 1,373 | 21,147 | 2,480 | Preservation and acquisition of railroad rights–of–way | — | — | — |
| 30 | — | 30 | — | — | Expenses of issuing officials | — | — | — |
| *115,030* *2,582*R | — | *30,570* | *30,346* | *56,696* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *6,020,601* *2,335,450*R | — | *6,762,728* | *517,677* | *1,075,646* | *Total Appropriation, Bond Funds* | *69,749* | *97,440* | *97,440* |

It is recommended that the unexpended balances as of June 30, 1995, and any receipts derived during the fiscal year ending June 30, 1996 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

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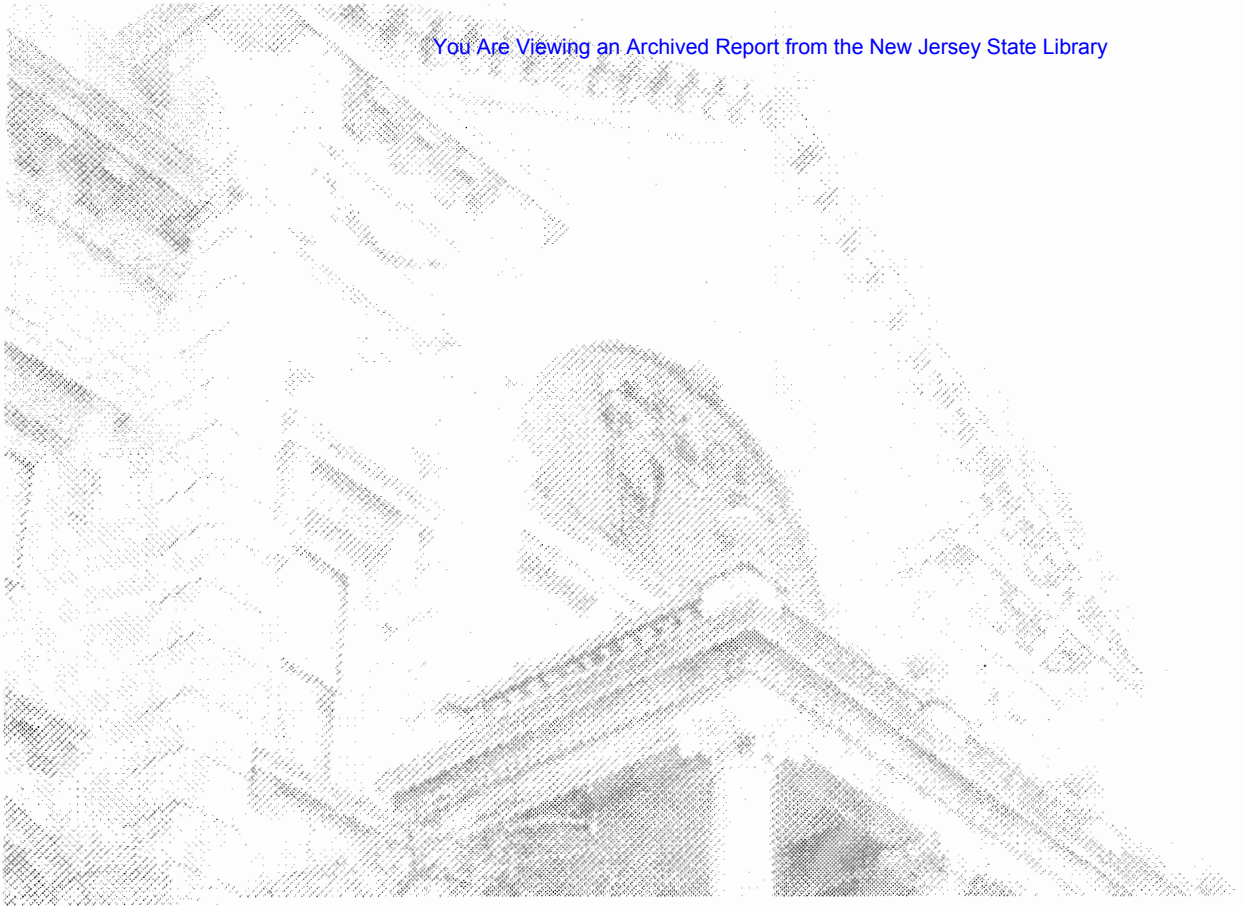

# REVOLVING FUNDS

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training Revolving Fund (C52:27D–119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. Training and licensing activities are supported by construction permit surcharges of $0.0016 per cubic foot of new construction, and $0.80 per $1,000 of value of other construction. A portion of the fees may be used to offset other construction code enforcement costs as well as to support training functions. These fees are collected by localities and remitted to the State. The licensing and training activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job–related test to be used in determining license eligibility.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 16 | 15 | 20 | 20 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 3,751 | — | 3,751 | 3,305 | Uniform Construction Code | 06 | 3,620 | 3,869 | 3,869 |
| — | *3,751* | — | *3,751* | *3,305* | ***Total Appropriation*** | | ***3,620*** | ***3,869*** | ***3,869*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 565 | 565 | 565 | Salaries and Wages | | 805 | 909 | 909 |
| — | — | 183 | 183 | 183 | Employee Benefits | | 195 | 220 | 220 |
| — | — | *748* | *748* | *748* | *Total Personal Services* | | *1,000* | *1,129* | *1,129* |
| — | — | 35 | 35 | 35 | Materials and Supplies | | 35 | 37 | 37 |
| — | — | 219 | 219 | 219 | Services Other Than Personal | | 200 | 210 | 210 |
| — | — | 12 | 12 | 12 | Maintenance and Fixed Charges | | 10 | 11 | 11 |
| | | | | | Special Purpose: | | | | |
| — | 415<br>3,336[R] | −1,927 | 1,824 | 1,378 | Uniform Construction Code | 06 | 1,450 | 1,497 | 1,497 |
| — | *3,751* | *−1,927* | *1,824* | *1,378* | *Total Special Purpose* | | *1,450* | *1,497* | *1,497* |
| | | | | | Grants: | | | | |
| — | — | 895 | 895 | 895 | Uniform Construction Code | 06 | 905 | 943 | 943 |
| — | — | *895* | *895* | *895* | *Total Grants* | | *905* | *943* | *943* |
| — | — | 18 | 18 | 18 | Additions, Improvements and Equipment | | 20 | 42 | 42 |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## NEIGHBORHOOD PRESERVATION

A complete description of this program and associated evaluation data (C52:27D–152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 8 | 7 | 7 | 6 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 2,990 | 0 | 2,990 | 2,705 | Housing Services | 02 | 2,795 | 2,835 | 2,835 |
| — | *2,990* | *0* | *2,990* | *2,705* | ***Total Appropriation*** | | *2,795* | *2,835* | *2,835* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 300 | 300 | 300 | Salaries and Wages | | 300 | 300 | 300 |
| — | — | *300* | *300* | *300* | *Total Personal Services* | | *300* | *300* | *300* |
| | | | | | Special Purpose: | | | | |
| — | 525<br>2,465[R] | -2,708 | 282 | — | Housing Services | 02 | — | — | — |
| — | *2,990* | *-2,708* | *282* | — | *Total Special Purpose* | | — | — | — |
| | | | | | Grants: | | | | |
| — | — | 2,408 | 2,408 | 2,405 | Neighborhood Preservation | 02 | 2,495 | 2,535 | 2,535 |
| — | — | *2,408* | *2,408* | *2,405* | *Total Grants* | | *2,495* | *2,535* | *2,535* |

## 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 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **State Use** | | | | |
| Average number of jobs for inmates | 1,178 | 1,178 | 1,278 | 1,278 |
| Inmates assigned during year | 2,898 | 2,680 | 3,000 | 3,000 |
| Number of | | | | |
| Industries | 12 | 12 | 12 | 12 |
| Shops | 30 | 30 | 30 | 30 |
| Product items | 1,475 | 1,475 | 1,475 | 1,475 |
| Sales | $12,282,000 | $14,439,000 | $14,657,000 | $16,220,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 126 | 118 | 124 | 140 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 15,437 | 6 | 15,443 | 14,812 | State Use | 06 | 14,657 | 16,220 | 16,220 |
| — | *15,437* | *6* | *15,443* | *14,812* | ***Total Appropriation*** | | ***14,657*** | ***16,220*** | ***16,220*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 4,418 | Salaries and Wages | | 5,027 | 5,357 | 5,357 |
| — | — | — | — | — | Food In Lieu of Cash | | 15 | — | — |
| — | — | — | — | *4,418* | *Total Personal Services* | | *5,042* | *5,357* | *5,357* |
| — | — | — | — | 8,144 | Materials and Supplies | | 7,262 | 8,203 | 8,203 |
| — | — | — | — | 1,310 | Services Other Than Personal | | 1,257 | 1,510 | 1,510 |
| — | — | — | — | 444 | Maintenance and Fixed Charges | | 410 | 450 | 450 |
| | | | | | Special Purpose: | | | | |
| | 437 | | | | | | | | |
| — | 15,000[R] | 6 | 15,443 | — | State Use | 06 | — | — | — |
| — | *15,437* | *6* | *15,443* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | 496 | Additions, Improvements and Equipment | | 686 | 700 | 700 |

## 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.

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## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Farm Operations** | | | | |
| Inmates assigned | 400 | 400 | 400 | 400 |
| Value of farm products | $7,926,000 | $8,152,000 | $8,820,000 | $9,240,000 |
| Whole milk (quarts) | 5,805,000 | 5,836,000 | 5,847,000 | 5,858,000 |
| Low Fat Milk (1/2 pints) | 4,880,000 | 4,880,000 | 5,916,000 | 6,876,000 |
| Beef (pounds) | 2,025,000 | 2,107,000 | 2,273,000 | 2,299,000 |
| Pork (pounds) | 445,000 | 470,000 | 500,000 | 500,000 |
| Game birds | 29,500 | 27,800 | 29,500 | 29,500 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 54 | 56 | 55 | 63 |

Note: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 8,665 | — | 8,665 | 8,545 | Farm Operations | 20 | 8,826 | 9,240 | 9,240 |
| — | *8,665* | — | *8,665* | *8,545* | ***Total Appropriation*** | | *8,826* | *9,240* | *9,240* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 2,053 | Salaries and Wages | | 2,198 | 2,293 | 2,293 |
| — | — | — | — | *2,053* | *Total Personal Services* | | *2,198* | *2,293* | *2,293* |
| — | — | — | — | 4,956 | Materials and Supplies | | 5,117 | 5,224 | 5,224 |
| — | — | — | — | 931 | Services Other Than Personal | | 953 | 974 | 974 |
| — | — | — | — | 526 | Maintenance and Fixed Charges | | 541 | 603 | 603 |
| | | | | | Special Purpose: | | | | |
| — | 8,665[R] | — | 8,665 | — | Farm Operations | 20 | — | — | — |
| — | *8,665* | — | *8,665* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | 79 | Additions, Improvements and Equipment | | 17 | 146 | 146 |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 71 | 64 | 66 | 78 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 6,572 | — | 6,572 | 4,745 | Laboratory Services | 08 | 5,785 | 5,785 | 5,785 |
| — | *6,572* | — | *6,572* | *4,745* | ***Total Appropriation*** | | *5,785* | *5,785* | *5,785* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 2,078 | Salaries and Wages | | 2,748 | 2,853 | 2,853 |
| — | — | — | — | 744 | Employee Benefits | | 889 | 691 | 691 |
| — | — | — | — | *2,822* | *Total Personal Services* | | *3,637* | *3,544* | *3,544* |
| — | — | — | — | 417 | Materials and Supplies | | 505 | 505 | 505 |
| — | — | — | — | 148 | Services Other Than Personal | | 75 | 75 | 75 |
| — | — | — | — | 510 | Maintenance and Fixed Charges | | 505 | 483 | 483 |
| | | | | | Special Purpose: | | | | |
| | 788 | | | | | | | | |
| — | 5,784[R] | — | 6,572 | — | Laboratory Services | 08 | — | — | — |
| — | — | — | — | 400 | Other Special Purpose | | 604 | 628 | 628 |
| — | *6,572* | — | *6,572* | *400* | *Total Special Purpose* | | *604* | *628* | *628* |
| | | | | | Grants: | | | | |
| — | — | — | — | 439 | PKU Treatment and Support | 08 | 459 | 550 | 550 |
| — | — | — | — | *439* | *Total Grants* | | *459* | *550* | *550* |
| — | — | — | — | 9 | Additions, Improvements and Equipment | | — | — | — |

## 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.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 5,601 | — | 5,601 | 5,440 | Income Maintenance Management | 15 | 6,858 | 7,711 | 7,711 |
| — | *5,601* | — | *5,601* | *5,440* | ***Total Appropriation*** | | *6,858* | *7,711* | *7,711* |
| | | | | | **Distribution by Object** | | | | |
| — | — | 5,440 | 5,440 | 5,440 | Services Other Than Personal | | 6,858 | 7,711 | 7,711 |
| | | | | | Special Purpose: | | | | |
| — | 5,601[R] | -5,440 | 161 | — | Income Maintenance Management | 15 | — | — | — |
| — | *5,601* | *-5,440* | *161* | — | *Total Special Purpose* | | — | — | — |

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## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 2 | 2 | 2 | 2 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 8,027 | — | 8,027 | 2,933 | Commercial Recording | 09 | 3,708 | 3,781 | 3,781 |
| — | *8,027* | — | *8,027* | *2,933* | ***Total Appropriation*** | | *3,708* | *3,781* | *3,781* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 889 | 889 | 848 | Salaries and Wages | | 133 | 133 | 133 |
| — | — | — | — | 41 | Employee Benefits | | 54 | 54 | 54 |
| — | — | *889* | *889* | *889* | *Total Personal Services* | | *187* | *187* | *187* |
| — | — | 1,581 | 1,581 | 1,581 | Services Other Than Personal | | 3,034 | 3,056 | 3,056 |
| | | | | | Special Purpose: | | | | |
| — | 4,081<br>3,946[R] | -2,933 | 5,094 | — | Control–Commercial Recording | 09 | — | — | — |
| — | *8,027* | *-2,933* | *5,094* | — | *Total Special Purpose* | | — | — | — |
| — | — | 463 | 463 | 463 | Additions, Improvements and Equipment | | 487 | 538 | 538 |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 55 | 56 | 58 | 58 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,312 | — | 1,312 | 1,275 | Records Management | 08 | 1,540 | 1,554 | 1,554 |
| — | *1,312* | — | *1,312* | *1,275* | *Total Appropriation* | | *1,540* | *1,554* | *1,554* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 1,137 | 1,137 | 1,137 | Salaries and Wages | | 1,329 | 1,355 | 1,355 |
| — | — | *1,137* | *1,137* | *1,137* | *Total Personal Services* | | *1,329* | *1,355* | *1,355* |
| — | — | 67 | 67 | 67 | Materials and Supplies | | 84 | 72 | 72 |
| — | — | 1 | 1 | 1 | Services Other Than Personal | | 1 | 1 | 1 |
| — | — | 55 | 55 | 55 | Maintenance and Fixed Charges | | 86 | 86 | 86 |
| | | | | | Special Purpose: | | | | |
| — | 6<br>1,306 R | −1,275 | 37 | — | Control–Records Management | 08 | — | — | — |
| — | *1,312* | *−1,275* | *37* | — | *Total Special Purpose* | | — | — | — |
| — | — | 15 | 15 | 15 | Additions, Improvements and Equipment | | 40 | 40 | 40 |

## LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended by P.L. 1987,c. 460) was created to provide a stable source of funding for the development and preservation of the State's transportation infrastructure. The Authority provides funds for State highway and bridge projects, county and municipal projects, and public transportation projects, as described in the Department of Transportation capital program. Funds appropriated to the Authority consist of contributions from the various transportation oriented authorities, fees for the licensing of commercial motor vehicles, and motor fuels taxes. The Authority may issue bonds to supplement State appropriations and funds available from other sources for such programs.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 565,000 | 378,293 | — | 943,293 | 560,911 | Special Transportation Fund | | 565,000 | 880,168 | 880,168 |
| *565,000* | *378,293* | — | *943,293* | *560,911* | *Total Program Authorization* | | *565,000* | *880,168* | *880,168* |
| | | | | | **State Highway Facilities Transportation Systems Improvements–Planning** | | | | |
| — | 132 | — | 132 | — | State Matching Funds | | — | — | — |
| — | 2,882 | — | 2,882 | 8 | Federal apportionment | | — | — | — |
| — | 3,014 | — | 3,014 | 8 | Subtotal | 02 | — | — | — |
| | | | | | **Interstate Highway** | | | | |
| — | 7,598 | (117) | 7,481 | 2,780 | State Matching Funds | | — | — | — |
| 75,351 | 150,578 | 264 | 226,193 | 85,207 | Federal apportionment | | — | — | — |
| 75,351 | 158,176 | 147 | 233,674 | 87,987 | Subtotal | 10 | — | — | — |

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# REVOLVING AND OTHER FUNDS

| Year Ending June 30, 1994 | | | | | | Prog. Class. | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Urban System Highway** | | | | |
| — | 4,203 | 157 | 4,360 | 728 | State Matching Funds | | — | — | — |
| — | 16,508 | (1,511) | 14,997 | 2,074 | Federal apportionment | | — | — | — |
| — | 20,711 | (1,354) | 19,357 | 2,802 | Subtotal | 20 | — | — | — |
| | | | | | **Consolidated Primary Highway** | | | | |
| — | 11,732 | (1,630) | 10,102 | 2,293 | State Matching Funds | | — | — | — |
| — | 28,554 | 14 | 28,568 | 8,475 | Federal apportionment | | — | — | — |
| — | 40,286 | (1,616) | 38,670 | 10,768 | Subtotal | 25 | — | — | — |
| | | | | | **Demonstration Projects** | | | | |
| — | 3,827 | — | 3,827 | 88 | State Matching Funds | | — | — | — |
| 70,323 | 154,589 | (29,105) | 195,807 | 31,267 | Federal apportionment | | — | — | — |
| 70,323 | 158,416 | (29,105) | 199,634 | 31,355 | Subtotal | 28 | — | — | — |
| | | | | | **Miscellaneous Programs** | | | | |
| — | 165 | — | 165 | 165 | State Matching Funds | | — | — | — |
| 43,911 | 96,235 | 27,539 | 167,685 | 62,491 | Federal apportionment | | — | — | — |
| 43,911 | 96,400 | 27,539 | 167,850 | 62,656 | Subtotal | 35 | — | — | — |
| | | | | | **National Highway System** | | | | |
| — | 4,385 | 1,257 | 5,642 | 2,934 | State Matching Funds | | — | — | — |
| 78,671 | 71,258 | — | 149,929 | 91,561 | Federal apportionment | | — | — | — |
| 78,671 | 75,643 | 1,257 | 155,571 | 94,495 | Subtotal | 36 | — | — | — |
| | | | | | **Surface Transportation Program** | | | | |
| 2,000 | 1,700 | 357 | 4,057 | 1,525 | State Matching Funds | | — | — | — |
| 40,000S | | | | | | | | | |
| 98,884 | 46,287 | (5,832) | 179,339 | 85,869 | Federal apportionment | | — | — | — |
| 140,884 | 47,987 | (5,475) | 183,396 | 87,394 | Subtotal | 37 | — | — | — |
| | | | | | **Bridge and Highway Construction** | | | | |
| — | 8,457 | (88) | 8,369 | 2,198 | State Matching Funds | | — | — | — |
| 138,724 | 100,886 | (34,645) | 204,965 | 75,689 | Federal apportionment | | — | — | — |
| 138,724 | 109,343 | (34,733) | 213,334 | 77,887 | Subtotal | 40 | — | — | — |
| | | | | | **State Highway Facilities**[a] | | | | |
| 237,185 | 162,393 | 203 | 399,781 | 206,523 | Construction | | 151,000 | 261,797 | 261,797 |
| 11,406 | 7,810 | 10 | 19,226 | 9,932 | Design and Engineering | | 11,000 | 19,086 | 19,086 |
| 3,145 | 2,153 | 3 | 5,301 | 2,738 | Right of Way Acquisition | | 10,250 | 17,782 | 17,782 |
| 14,764 | 10,109 | 13 | 24,886 | 12,856 | Study and Development Projects | | 6,750 | 17,782 | 17,782 |
| — | — | — | — | — | Statewide Investment | | 86,000 | 149,053 | 149,053 |
| — | — | — | — | — | Clean Air Initiatives | | — | 49,668 | 49,668 |
| | 1,561 R | | | | | | | | |
| — | 65,110 | — | 66,671 | 708 | Project costs – Other Parties | | — | — | — |
| 266,500 | 249,136 | 229 | 515,865 | 232,757 | Subtotal | 60 | 265,000 | 515,168 | 515,168 |
| | | | | | **Demonstration Projects** | | | | |
| — | — | — | — | — | State Matching Funds | | — | — | — |
| 109,950 | — | — | 109,950 | — | Federal apportionment | | — | — | — |
| 109,950 | — | — | 109,950 | — | Subtotal | 72 | — | — | — |
| | | | | | **Emergency Relief** | | | | |
| — | — | — | — | — | State Matching Funds | | — | — | — |
| — | 357 | — | 357 | 357 | Federal apportionment | | — | — | — |
| — | 357 | — | 357 | 357 | Subtotal | 80 | — | — | — |
| | | | | | **Federal Highway Administration** | | | | |
| — | — | — | — | — | **Construction** | | 440,672 | 553,563 | 553,563 |
| — | — | — | — | — | Design and Engineering | | 22,436 | 18,186 | 18,186 |
| — | — | — | — | — | Right of Way Acquisition | | 42,226 | 35,086 | 35,086 |
| — | — | — | — | — | Study and Development Projects | | 15,995 | 26,950 | 26,950 |
| — | — | — | — | — | Statewide Investment | | — | 59,194 | 59,194 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 40,000 S | | | | | | | | | |
| 615,814 | 668,134 | (43,276) | 1,280,672 | 442,998 | Federal apportionment various federal systems | | — | — | — |
| 655,814 | 668,134 | (43,276) | 1,280,672 | 442,998 | Subtotal | | 521,329 | 692,979 | 692,979 |
| 924,314 | 959,469 | (43,111) | 1,840,672 | 688,466 | Total, State Highway Facilities | | 786,329 | 1,208,147 | 1,208,147 |
| (655,814) | (668,134) | 43,276 | (1,280,672) | (442,998) | Less Federal Participation | | (521,329) | (692,979) | (692,979) |
| ***268,500*** | ***291,335*** | ***165*** | ***560,000*** | ***245,468*** | ***Total, State Highway Facilities – State Funds*** | | ***265,000*** | ***515,168*** | ***515,168*** |
| | | | | | **Public Transportation Facilities** | | | | |
| 196,500 | 5,022 | — | 201,522 | 192,855 | Public Transportation Projects[a] | | 200,000 | 215,000 | 215,000 |
| 196,500 | 5,022 | — | 201,522 | 192,855 | Subtotal | 60 | 200,000 | 215,000 | 215,000 |
| 196,500 | 5,022 | — | 201,522 | 192,855 | Total, Public Transportation | | 200,000 | 215,000 | 215,000 |
| (—) | (—) | (—) | (—) | (—) | Less Federal Participation | | (—) | (—) | (—) |
| ***196,500*** | ***5,022*** | — | ***201,522*** | ***192,855*** | ***Total, Public Transportation – State Funds*** | | ***200,000*** | ***215,000*** | ***215,000*** |
| | | | | | **Local Highway Facilities** | | | | |
| | | | | | **Interstate Highway** | | | | |
| — | 304 | — | 304 | 154 | State Matching Funds | | — | — | — |
| — | 1,510 | (261) | 1,249 | 373 | Federal apportionment | | — | — | — |
| — | 1,814 | (261) | 1,553 | 527 | Subtotal | 10 | — | — | — |
| | | | | | **Urban System Highway** | | | | |
| — | 1,581 | (111) | 1,470 | — | State Matching Funds | | — | — | — |
| — | 11,805 | 1,498 | 13,303 | 1,859 | Federal apportionment | | — | — | — |
| — | 13,386 | 1,387 | 14,773 | 1,859 | Subtotal | 20 | — | — | — |
| | | | | | **Rural Highway** | | | | |
| — | 2,306 | (302) | 2,004 | 140 | State Matching Funds | | — | — | — |
| — | 5,948 | 100 | 6,048 | 1,033 | Federal apportionment | | — | — | — |
| — | 8,254 | (202) | 8,052 | 1,173 | Subtotal | 30 | — | — | — |
| | | | | | **Surface Transportation Program** | | | | |
| — | 135 | 331 | 466 | 344 | State Matching Funds | | — | — | — |
| — | 7,556 | 11,839 | 19,395 | 13,493 | Federal apportionment | | — | — | — |
| — | 7,691 | 12,170 | 19,861 | 13,837 | Subtotal | 37 | — | — | — |
| | | | | | **Bridge and Highway Construction** | | | | |
| — | 5,174 | (83) | 5,091 | 698 | State Matching Funds | | — | — | — |
| — | 22,409 | 30,100 | 52,509 | 23,864 | Federal apportionment | | — | — | — |
| — | 27,583 | 30,017 | 57,600 | 24,562 | Subtotal | 40 | — | — | — |
| | | | | | **Non–Federal Highway Projects** | | | | |
| 100,000 | 71,208 | — | 171,208 | 12 776 | Non–Federal Highway Projects[a] | | 100,000 | 150,000 | 150,000 |
| | 295 (R) | | | | | | | | |
| — | 933 | — | 1,228 | 446 | Private/Local Share | | — | — | — |
| 100,000 | 72,436 | — | 172,436 | 121,222 | Subtotal | 60 | 100,000 | 150,000 | 150,000 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| 100,000 | 131,164 | 43,111 | 274,275 | 163,180 | Total, Local Highway Facilities | | 100,000 | 150,000 | 150,000 |
| (—) | (49,228) | (43,276) | (92,504) | (40,622) | Less Federal Participation | | (—) | (—) | (—) |
| ***100,000*** | ***81,936*** | ***(165)*** | ***181,771*** | ***122,558*** | ***Total, Local Highway Facilities – State Funds*** | | ***100,000*** | ***150,000*** | ***150,000*** |
| *565,000* | *378,293* | — | *943,293* | *560,911* | *Subtotal, New Jersey Transportation Trust Fund Authority* | | *565,000* | *880,168* | *880,168* |
| *655,814* | *717,362* | — | *1,373,176* | *483,620* | *Subtotal, Federal and Local Funds* | | *521,329* | *692,979* | *692,979* |
| **1,220,814** | **1,095,655** | — | **2,316,469** | **1,044,531** | **Grand Total, Special Transportation Trust Fund (c)** | | **1,086,329 (b)** | **1,573,147** | **1,573,147** |

Notes: (a) The specific projects represented by these amounts will be available in the March 1, 1995 Transportation Capital Construction Program.

(b) Fiscal Year 1995 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1995 Capital Construction Program.

(c) Of the total appropriation required by statute in FY 1994, $99 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 ($125 million), March 1, 1992 ($275 million), April 1, 1993 ($500 million), the refinancing of the December 1, 1986 bond sale ($200 million) in FY1994, and May 19, 1994 ($400 million) the projected debt service amount for FY 1995 will total $165.4 million. Based on anticipated bond sales in FY 1995 of $400 million projected debt service for FY 1996 will be $110 million.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1995 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 32 | 34 | 22 | 22 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,694 | — | 1,694 | 1,415 | Public Information Services | 04 | 1,733 | 1,399 | 1,399 |
| — | *1,694* | — | *1,694* | *1,415* | ***Total Appropriation*** | | ***1,733*** | ***1,399*** | ***1,399*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 1,300 | Salaries and Wages | | 1,560 | 1,176 | 1,176 |
| — | — | — | — | *1,300* | *Total Personal Services* | | *1,560* | *1,176* | *1,176* |
| — | — | — | — | 47 | Materials and Supplies | | 75 | 75 | 75 |
| — | — | — | — | 21 | Services Other Than Personal | | 69 | 119 | 119 |
| — | — | — | — | 30 | Maintenance and Fixed Charges | | 19 | 19 | 19 |
| | | | | | Special Purpose: | | | | |
| | 11 | | | | | | | | |
| — | 1,683[R] | — | 1,694 | — | Public Information Services | 04 | — | — | — |
| — | *1,694* | — | *1,694* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | 17 | Additions, Improvements and Equipment | | 10 | 10 | 10 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

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.

## EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **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 | 500 | 500 |
| Minicomputers | 313 | 310 | 350 | 375 |
| Local Area Networks | 400 | 415 | 510 | 550 |
| **Telecommunications (Statewide)** | | | | |
| Client Locations Supported | 1,854 | 1,988 | 2,020 | 2,060 |
| Data Lines | 884 | 918 | 950 | 980 |
| Data Devices | 24,148 | 24,355 | 24,500 | 24,750 |
| Telephone Lines | 54,584 | 55,130 | 55,460 | 56,000 |
| Telephone Devices | 78,951 | 80,550 | 81,030 | 82,000 |

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# REVOLVING AND OTHER FUNDS

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **Client Support** | | | | |
| On-line Transactions (Millions) | 1,160 | 1,258 | 1,385 | 1,525 |
| Checks Produced (Millions) | 24 | 25 | 27 | 27 |
| Requests - Received | 2,830 | 2,507 | 2,820 | 3,190 |
| Requests - Completed | 2,675 | 2,126 | 2,610 | 2,815 |
| User Logon I.D's | 30,000 | 42,000 | 48,000 | 54,000 |
| **Client Applications Supported By OTIS** | | | | |
| Agriculture | 2 | 1 | 2 | 2 |
| Banking | 1 | 1 | 1 | 1 |
| Commerce & Economic Development | 1 | 2 | 2 | 3 |
| Community Affairs | 14 | 16 | 16 | 16 |
| Corrections | 3 | 4 | 4 | 4 |
| Education | — | 2 | 2 | 2 |
| Environmental Protection | 57 | 57 | 59 | 60 |
| Health | 15 | 20 | 21 | 21 |
| Human Services | 43 | 66 | 69 | 72 |
| Insurance | 21 | 16 | 18 | 18 |
| Labor | 52 | 62 | 68 | 69 |
| Law & Public Safety | 48 | 44 | 40 | 40 |
| Military & Veterans' Affairs | — | — | — | — |
| Personnel | 15 | 14 | 14 | 14 |
| State | 10 | 15 | 14 | 14 |
| Transportation | 143 | 144 | 144 | 147 |
| Treasury | 107 | 109 | 107 | 104 |
| Total | 532 | 573 | 581 | 587 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 1,232 | 1,218 | 1,176 | 1,176 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 56,439 | — | 56,439 | 56,439 | Office of Telecommunications and Information Systems | 40 | 53,986 | 52,387 | 52,387 |
| — | *56,439* | — | *56,439* | *56,439* | *Total General Fund* | | *53,986* | 52,387 | 52,387 |
| — | *30,617* | — | *30,617* | *30,617* | *Total Federal Funds* | | *26,551* | *24,581* | *24,581* |
| — | *11,788* | — | *11,778* | *8,258* | *Total All Other Funds* | | *12,211* | *11,944* | *11,944* |
| — | ***98,844*** | — | ***98,844*** | ***95,314*** | ***Total Appropriation*** | | ***92,748*** | ***88,912*** | ***88,912*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 55,545 | 55,545 | 55,545 | Salaries and Wages | | 59,347 | 59,224 | 59,224 |
| — | — | *55,545* | *55,545* | *55,545* | *Total Personal Services* | | *59,347* | *59,224* | *59,224* |
| — | — | 1,390 | 1,390 | 1,390 | Materials and Supplies | | 1,720 | 1,768 | 1,768 |
| — | — | 22,115 | 22,115 | 22,115 | Services Other Than Personal | | 21,028 | 21,047 | 21,047 |
| — | — | 271 | 271 | 271 | Maintenance and Fixed Charges | | 329 | 295 | 295 |

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| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | 6,075<br>92,769 R | –95,314 | 3,530 | — | Control–Office of Telecommunications and Information Systems | 40 | — | — | — |
| — | *98,844* | *–95,314* | *3,530* | — | *Total Special Purpose* | | — | — | — |
| — | — | 15,993 | 15,993 | 15,993 | Additions, Improvements and Equipment | | 10,324 | 6,578 | 6,578 |

## DISTRIBUTION BY AGENCY

| | General Fund | Federal Funds | All Other Funds | Grand Total |
|---|---|---|---|---|
| Legislature | 39 | — | — | 39 |
| Chief Executive Office | 10 | — | — | 10 |
| Agriculture | 18 | — | — | 18 |
| Banking | 41 | — | 50 | 91 |
| Commerce and Economic Development | 116 | — | — | 116 |
| Community Affairs | 598 | 259 | 75 | 932 |
| Corrections | 970 | — | 5 | 975 |
| Education | 76 | — | — | 76 |
| Environmental Protection | 2,253 | 24 | 7 | 2,284 |
| Health | 277 | 613 | 41 | 931 |
| Human Services | 7,032 | 13,124 | 5,643 | 25,799 |
| Insurance | 181 | — | 1,500 | 1,681 |
| Labor | 2,961 | 10,422 | 1 | 13,384 |
| Law and Public Safety | 2,042 | — | 939 | 2,981 |
| Military and Veterans' Affairs | 93 | — | — | 93 |
| Personnel | 1,965 | — | — | 1,965 |
| State | 342 | — | 513 | 855 |
| Transportation | 11,629 | 14 | 2,545 | 14,188 |
| Treasury | 21,390 | 125 | 625 | 22,140 |
| Judiciary | 354 | — | — | 354 |
| Total Recommended | 52,387 | 24,581 | 11,944 | 88,912 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing state owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the state. The Bureau has legal ownership of all state vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet. The Bureau is part of the General Services Administration and is run as a self supporting fee based operation.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Automotive Services** | | | | |
| Vehicles | | | | |
| Central Motor Pool Maintained (a) | 5,800 | 5,700 | 5,213 | 5,180 |
| Agency Assignment (b) | 4,250 | 4,200 | 4,150 | 4,150 |
| Mechanic Personnel | 60 | 65 | 62 | 63 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 131 | 132 | 127 | 128 |

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 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, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 24,755 | — | 24,755 | 18,893 | Automotive Services | 41 | 21,100 | 21,017 | 21,017 |
| — | *24,755* | — | *24,755* | *18,893* | ***Total Appropriation*** | | ***21,100*** | ***21,017*** | ***21,017*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 5,593 | Salaries and Wages | | 5,902 | 6,057 | 6,057 |
| — | — | — | — | *5,593* | *Total Personal Services* | | *5,902* | *6,057* | *6,057* |
| — | — | — | — | 4,531 | Materials and Supplies | | 3,083 | 3,083 | 3,083 |
| — | — | — | — | 278 | Services Other Than Personal | | 338 | 337 | 337 |
| — | — | — | — | 8,822 | Maintenance and Fixed Charges | | 7,480 | 7,480 | 7,480 |
| | | | | | Special Purpose: | | | | |
| — | 4,141<br>20,414R | — | 24,555 | — | Automotive Services | 41 | — | — | — |
| — | 200 | — | 200 | — | Vehicle Escrow | 41 | 3,896 | 4,000 | 4,000 |
| — | *24,755* | — | *24,755* | — | *Total Special Purpose* | | *3,896* | *4,000* | *4,000* |
| — | — | — | — | –331 | Additions, Improvements and Equipment | | 401 | 60 | 60 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A–30) operates as a revolving fund, with costs of time and material reimbursed by user agencies. Under the authority of Executive Order #36, signed July 17, 1991, the Print Shop has undertaken plans for the consolidation of agency print shops.

### EVALUATION DATA

| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Printing Services** | | | | |
| Orders processed | 4,747 | 6,034 | 6,600 | 7,200 |
| Pages printed | 43,238,198 | 55,711,911 | 60,000,000 | 65,000,000 |
| Metal offset plates | 1,407 | 1,747 | 1,900 | 2,100 |
| Sheets collated | 8,647,640 | 6,011,262 | 6,500,000 | 7,150,000 |
| Items bound, padded and punched | 12,971,459 | 17,667,553 | 19,433,000 | 21,376,000 |

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| | Actual FY 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 25 | 28 | 32 | 32 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 2,607 | — | 2,607 | 2,512 | Printing Services | 43 | 2,650 | 2,650 | 2,650 |
| — | *2,607* | — | *2,607* | *2,512* | ***Total Appropriation*** | | ***2,650*** | ***2,650*** | ***2,650*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 1,046 | Salaries and Wages | | 1,071 | 1,254 | 1,254 |
| — | — | — | — | *1,046* | *Total Personal Services* | | *1,071* | *1,254* | *1,254* |
| — | — | — | — | 1,269 | Materials and Supplies | | 1,306 | 1,263 | 1,263 |
| — | — | — | — | 21 | Services Other Than Personal | | 40 | 13 | 13 |
| — | — | — | — | 91 | Maintenance and Fixed Charges | | 96 | 97 | 97 |
| | | | | | Special Purpose: | | | | |
| — | 20<br>2,586[R] | 1 | 2,607 | — | Printing Services | 43 | — | — | — |
| — | 1 | -1 | — | — | Office of Printing Control–Procurement | 43 | — | — | — |
| — | *2,607* | — | *2,607* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | 85 | Additions, Improvements and Equipment | | 137 | 23 | 23 |

## 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Purchasing and Inventory Management** | | | | |
| Value of goods delivered | $34,097,544 | $36,930,179 | $40,000,000 | $40,000,000 |
| Value of inventory, June 30 | $3,850,052 | $3,708,028 | $3,500,000 | $3,500,000 |
| % of Demand ($) Delivered | 94% | 93% | 95% | 95% |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 78 | 73 | 72 | 80 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 49,495 | 37 | 49,532 | 37,469 | Purchasing and Inventory Management | 09 | 44,122 | 44,122 | 44,122 |
| — | *49,495* | *37* | *49,532* | *37,469* | ***Total Appropriation*** | | ***44,122*** | ***44,122*** | ***44,122*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 2,285 | Salaries and Wages | | 2,764 | 2,777 | 2,777 |
| — | — | — | — | *2,285* | *Total Personal Services* | | *2,764* | *2,777* | *2,777* |
| — | — | — | — | 227 | Materials and Supplies | | 352 | 292 | 292 |
| — | — | — | — | 217 | Services Other Than Personal | | 379 | 409 | 409 |
| — | — | — | — | 226 | Maintenance and Fixed Charges | | 270 | 295 | 295 |
| | | | | | Special Purpose: | | | | |
| — | 474<br>49,021[R] | 37 | 49,532 | 34,246 | State Purchase Fund | 09 | 40,000 | 40,000 | 40,000 |
| — | *49,495* | *37* | *49,532* | *34,246* | *Total Special Purpose* | | *40,000* | *40,000* | *40,000* |
| — | — | — | — | 268 | Additions, Improvements and Equipment | | 357 | 349 | 349 |

## 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; provide technical advice and assistance to all state agencies in preliminary planning, programming design, layout and cost eliminating; administers construction and professional service contracts associated with building programs; provide 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 1993 | Actual FY 1994 | Revised FY 1995 | Budget Estimate FY 1996 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| All Other | 126 | 123 | 123 | 120 |

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

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## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1994 | | | | | | | Year Ending June 30, 1996 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1995 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 7,478 | — | 7,478 | 5,941 | Construction Management Services | 12 | 6,611 | 6,674 | 6,674 |
| — | *7,478* | — | *7,478* | *5,941* | ***Total Appropriation*** | | ***6,611*** | ***6,674*** | ***6,674*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | 5,291 | Salaries and Wages | | 5,898 | 5,800 | 5,800 |
| — | — | — | — | *5,291* | *Total Personal Services* | | *5,898* | *5,800* | *5,800* |
| — | — | — | — | 76 | Materials and Supplies | | 163 | 80 | 80 |
| — | — | — | — | 365 | Services Other Than Personal | | 415 | 644 | 644 |
| — | — | — | — | 138 | Maintenance and Fixed Charges | | 120 | 135 | 135 |
| | | | | | Special Purpose: | | | | |
| — | 141<br>7,337[R] | — | 7,478 | — | Construction Management Services | 12 | — | — | — |
| — | *7,478* | — | *7,478* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | 71 | Additions, Improvements and Equipment | | 15 | 15 | 15 |

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# NOTES

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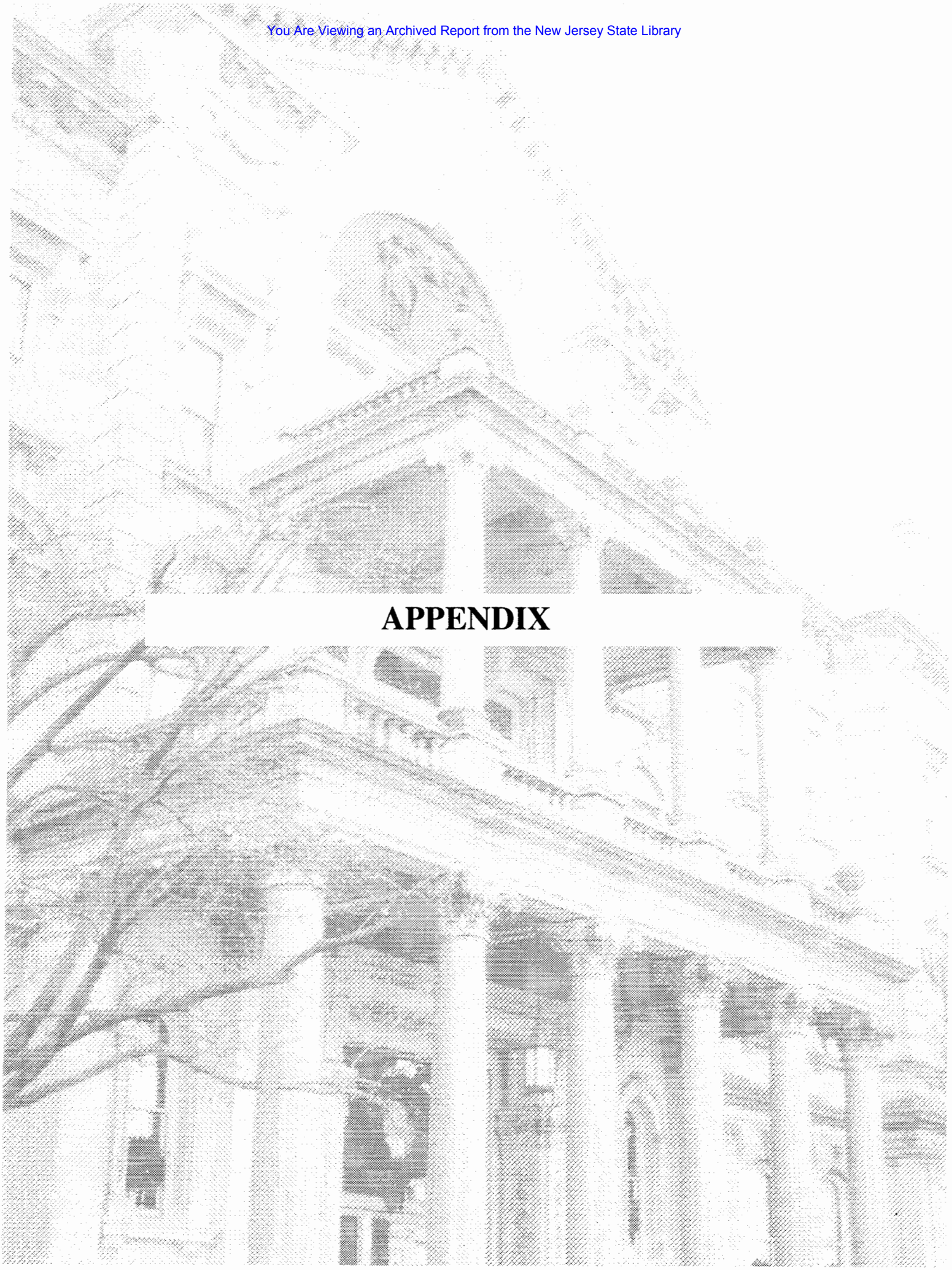

# APPENDIX

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## SUMMARY
## ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUES, CAPITAL PROJECTS AND TRUST FUNDS
## APPENDIX 1
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Fund Balance July 1 | 5,219,538 | 5,026,070 | 4,617,550 |
| Revenues | 4,980,878 | 4,526,585 | 4,741,382 |
| Other Financing Sources | | | |
| Transfers from other funds | 19,478 | 25,328 | 74,867 |
| Proceeds from sale of bonds | — | 35,500 | 250,000 |
| Other | 161,833 | 262,000 | 160,000 |
| Total Other Financing Sources | 181,311 | 322,828 | 484,867 |
| Total Available | 10,381,727 | 9,875,483 | 9,843,799 |
| Expenditures | 3,895,764 | 3,714,814 | 3,782,391 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,401,519 | 1,503,455 | 1,455,528 |
| Other | 58,374 | 39,664 | 39,882 |
| Total Other Financing Uses | 1,459,893 | 1,543,119 | 1,495,410 |
| Total Expenditures and Other Financing Uses | 5,355,657 | 5,257,933 | 5,277,801 |
| **Fund Balance June 30** | **5,026,070** | **4,617,550** | **4,565,998** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)** | | | |
| Fund Balance July 1 | 12,851 | 8,827 | 167 |
| Revenues | | | |
| Taxes | 11,000 | 11,000 | 11,000 |
| Licenses and fees | 1,601 | 1,600 | 1,600 |
| Investment earnings | 654 | 300 | 25 |
| Total Revenues | 13,255 | 12,900 | 12,625 |
| Total Available | 26,106 | 21,727 | 12,792 |
| Expenditures | | | |
| Public safety and criminal justice | 1,558 | 1,650 | 1,650 |
| Physical and mental health | 13,912 | 14,000 | 9,000 |
| Total Expenditures | 15,470 | 15,650 | 10,650 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,809 | 5,910 | 1,900 |
| Total Other Financing Uses | 1,809 | 5,910 | 1,900 |
| Total Expenditures and Other Financing Uses | 17,279 | 21,560 | 12,550 |
| **Fund Balance June 30** | **8,827** | **167** | **242** |
| **Beaches and Harbor Fund (P.L. 1977, c.208)** | | | |
| Fund Balance July 1 | 3,294 | 3,308 | 3,208 |
| Revenues | | | |
| Investment earnings | 107 | 67 | 27 |
| Other | 14 | 50 | 50 |
| Total Revenues | 121 | 117 | 77 |
| Total Available | 3,415 | 3,425 | 3,285 |
| Expenditures | | | |
| Community development and environmental management | — | 100 | 100 |
| Total Expenditures | — | 100 | 100 |
| Other Financing Uses | | | |
| Transfers to other funds | 107 | 117 | 77 |
| Total Other Financing Uses | 107 | 117 | 77 |
| Total Expenditures and Other Financing Uses | 107 | 217 | 177 |
| **Fund Balance June 30** | **3,308** | **3,208** | **3,108** |
| **Boarding House Rental Assistance Fund (P.L. 1981, c.515)** | | | |
| Fund Balance July 1 | 19,396 | 20,353 | 9,138 |
| Revenues | | | |
| Investment earnings | 675 | 350 | 350 |
| Total Revenues | 675 | 350 | 350 |
| Other Financing Sources | | | |
| Transfers from other funds | 3,200 | 1,600 | — |
| Total Other Financing Sources | 3,200 | 1,600 | — |
| Total Available | 23,271 | 22,303 | 9,488 |
| Expenditures | | | |
| Community development and environmental management | 2,484 | 2,000 | 2,000 |
| Total Expenditures | 2,484 | 2,000 | 2,000 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 434 | 11,165 | 485 |
| Total Other Financing Uses | 434 | 11,165 | 485 |
| Total Expenditures and Other Financing Uses | 2,918 | 13,165 | 2,485 |
| **Fund Balance June 30** | **20,353** | **9,138** | **7,003** |
| **Casino Simulcasting Fund (P.L. 1992, c.19)** | | | |
| Fund Balance July 1 | — | 402 | 904 |
| Revenues | | | |
| Investment earnings | 1 | 16 | 36 |
| Other | 401 | 486 | 534 |
| Total Revenues | 402 | 502 | 570 |
| Total Available | 402 | 904 | 1,474 |
| Expenditures | | | |
| Special government services | — | — | 100 |
| Total Expenditures | — | — | 100 |
| **Fund Balance June 30** | **402** | **904** | **1,374** |
| **Casino Simulcasting Special Fund (P.L. 1992, c.19)** | | | |
| Fund Balance July 1 | — | 1,586 | 2,493 |
| Revenues | | | |
| Investment earnings | 13 | 63 | 100 |
| Other | 3,140 | 4,475 | 4,922 |
| Total Revenues | 3,153 | 4,538 | 5,022 |
| Total Available | 3,153 | 6,124 | 7,515 |
| Expenditures | | | |
| Public safety and criminal justice | 1,567 | 3,631 | 4,017 |
| Total Expenditures | 1,567 | 3,631 | 4,017 |
| **Fund Balance June 30** | **1,586** | **2,493** | **3,498** |
| **Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)** | | | |
| Fund Balance July 1 | 22,941 | 22,535 | 16,402 |
| Revenues | | | |
| Services and assessments | 5,175 | 5,100 | 5,100 |
| Investment earnings | 786 | 750 | 750 |
| Total Revenues | 5,961 | 5,850 | 5,850 |
| Total Available | 28,902 | 28,385 | 22,252 |
| Expenditures | | | |
| Physical and mental health | 4,663 | 10,000 | 10,000 |
| Total Expenditures | 4,663 | 10,000 | 10,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,704 | 1,983 | 1,997 |
| Total Other Financing Uses | 1,704 | 1,983 | 1,997 |
| Total Expenditures and Other Financing Uses | 6,367 | 11,983 | 11,997 |
| **Fund Balance June 30** | **22,535** | **16,402** | **10,255** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Clean Communities Account Fund (P.L. 1985, c.533)** | | | |
| Fund Balance July 1 | 14,485 | 12,014 | 3,026 |
| Revenues | | | |
| Taxes | 10,342 | 10,500 | 10,500 |
| Investment earnings | 474 | 330 | 350 |
| Total Revenues | 10,816 | 10,830 | 10,850 |
| Total Available | 25,301 | 22,844 | 13,876 |
| Expenditures | | | |
| Community development and environmental management | 12,597 | 8,700 | 10,300 |
| Total Expenditures | 12,597 | 8,700 | 10,300 |
| Other Financing Uses | | | |
| Transfers to other funds | 690 | 11,118 | 441 |
| Total Other Financing Uses | 690 | 11,118 | 441 |
| Total Expenditures and Other Financing Uses | 13,287 | 19,818 | 10,741 |
| **Fund Balance June 30** | **12,014** | **3,026** | **3,135** |
| **Clean Waters Fund (P.L. 1976, c.92)** | | | |
| Fund Balance July 1 | 3,767 | 2,444 | (798) |
| Revenues | | | |
| Investment earnings | 141 | 247 | 160 |
| Other | 246 | — | — |
| Total Revenues | 387 | 247 | 160 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 5,400 |
| Total Other Financing Sources | — | — | 5,400 |
| Total Available | 4,154 | 2,691 | 4,762 |
| Expenditures | | | |
| Community development and environmental management | 1,547 | 3,200 | 2,600 |
| Total Expenditures | 1,547 | 3,200 | 2,600 |
| Other Financing Uses | | | |
| Transfers to other funds | 163 | 247 | 2,160 |
| Other | — | 42 | — |
| Total Other Financing Uses | 163 | 289 | 2,160 |
| Total Expenditures and Other Financing Uses | 1,710 | 3,489 | 4,760 |
| **Fund Balance June 30** | **2,444** | **(798)** | **2** |
| **Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)** | | | |
| Fund Balance July 1 | 47,068 | 41,180 | 30,948 |
| Revenues | | | |
| Investment earnings | 1,766 | 1,700 | 1,500 |
| Total Revenues | 1,766 | 1,700 | 1,500 |
| Total Available | 48,834 | 42,880 | 32,448 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 1,373 | 4,118 | 1,917 |
| Community development and environmental management | 1,290 | 2,000 | 2,000 |
| Total Expenditures | 2,663 | 6,118 | 3,917 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 4,990 | 5,814 | 5,065 |
| Other | 1 | — | — |
| Total Other Financing Uses | 4,991 | 5,814 | 5,065 |
| Total Expenditures and Other Financing Uses | 7,654 | 11,932 | 8,982 |
| **Fund Balance June 30** | **41,180** | **30,948** | **23,466** |
| **1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)** | | | |
| Fund Balance July 1 | — | — | (4,000) |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 10,000 |
| Total Other Financing Sources | — | — | 10,000 |
| Total Available | — | — | 6,000 |
| Expenditures | | | |
| Community development and environmental management | — | 4,000 | 5,000 |
| Total Expenditures | — | 4,000 | 5,000 |
| **Fund Balance June 30** | **—** | **(4,000)** | **1,000** |
| **Emergency Flood Control Fund (P.L. 1978, c.78)** | | | |
| Fund Balance July 1 | 3,579 | 2,804 | 1,308 |
| Revenues | | | |
| Investment earnings | 111 | 82 | 75 |
| Total Revenues | 111 | 82 | 75 |
| Other Financing Sources | | | |
| Other | 15 | — | — |
| Total Other Financing Sources | 15 | — | — |
| Total Available | 3,705 | 2,886 | 1,383 |
| Expenditures | | | |
| Community development and environmental management | 749 | 1,200 | 1,021 |
| Total Expenditures | 749 | 1,200 | 1,021 |
| Other Financing Uses | | | |
| Transfers to other funds | 152 | 378 | 362 |
| Total Other Financing Uses | 152 | 378 | 362 |
| Total Expenditures and Other Financing Uses | 901 | 1,578 | 1,383 |
| **Fund Balance June 30** | **2,804** | **1,308** | **—** |
| **Emergency Medical Technician Training Fund (P.L. 1992, c.143)** | | | |
| Fund Balance July 1 | 313 | 1,672 | 2,442 |
| Revenues | | | |
| Services and assessments | 1,340 | 900 | 1,100 |
| Investment earnings | 19 | 20 | 10 |
| Total Revenues | 1,359 | 920 | 1,110 |
| Total Available | 1,672 | 2,592 | 3,552 |
| Expenditures | | | |
| Physical and mental health | — | 150 | 1,907 |
| Total Expenditures | — | 150 | 1,907 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | — | — | 1,600 |
| Other | — | — | 45 |
| Total Other Financing Uses | — | — | 1,645 |
| Total Expenditures and Other Financing Uses | — | 150 | 3,552 |
| **Fund Balance June 30** | **1,672** | **2,442** | **—** |
| **Enterprise Zone Assistance Fund (P.L. 1983, c.30)** | | | |
| Fund Balance July 1 | 31,148 | 45,905 | 46,855 |
| Revenues | | | |
| Taxes | 25,523 | 32,000 | 35,000 |
| Licenses and fees | 100 | 25 | 25 |
| Investment earnings | 1,248 | 1,600 | 1,750 |
| Total Revenues | 26,871 | 33,625 | 36,775 |
| Total Available | 58,019 | 79,530 | 83,630 |
| Expenditures | | | |
| Economic planning, development and security | 12,049 | 17,000 | 22,000 |
| Total Expenditures | 12,049 | 17,000 | 22,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 65 | 15,675 | 750 |
| Total Other Financing Uses | 65 | 15,675 | 750 |
| Total Expenditures and Other Financing Uses | 12,114 | 32,675 | 22,750 |
| **Fund Balance June 30** | **45,905** | **46,855** | **60,880** |
| **Farmland Preservation Fund (P.L. 1981, c.276)** | | | |
| Fund Balance July 1 | 2,337 | 953 | 563 |
| Revenues | | | |
| Investment earnings | 76 | 69 | 24 |
| Total Revenues | 76 | 69 | 24 |
| Other Financing Sources | | | |
| Other | 134 | — | — |
| Total Other Financing Sources | 134 | — | — |
| Total Available | 2,547 | 1,022 | 587 |
| Expenditures | | | |
| Community development and environmental management | 1,309 | 315 | 449 |
| Total Expenditures | 1,309 | 315 | 449 |
| Other Financing Uses | | | |
| Transfers to other funds | 285 | 144 | 99 |
| Total Other Financing Uses | 285 | 144 | 99 |
| Total Expenditures and Other Financing Uses | 1,594 | 459 | 548 |
| **Fund Balance June 30** | **953** | **563** | **39** |
| **1989 Farmland Preservation Fund (P.L. 1989, c.183)** | | | |
| Fund Balance July 1 | 11,338 | 897 | 717 |
| Revenues | | | |
| Investment earnings | 228 | 21 | 48 |
| Other | 98 | 1,172 | — |
| Total Revenues | 326 | 1,193 | 48 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | 13,000 | 7,000 |
| Total Other Financing Sources | — | 13,000 | 7,000 |
| Total Available | 11,664 | 15,090 | 7,765 |
| Expenditures | | | |
| Community development and environmental management | 10,230 | 13,556 | 3,200 |
| Total Expenditures | 10,230 | 13,556 | 3,200 |
| Other Financing Uses | | | |
| Transfers to other funds | 536 | 817 | 217 |
| Other | 1 | — | — |
| Total Other Financing Uses | 537 | 817 | 217 |
| Total Expenditures and Other Financing Uses | 10,767 | 14,373 | 3,417 |
| **Fund Balance June 30** | **897** | **717** | **4,348** |
| **1992 Farmland Preservation Fund (P.L. 1992, c.88)** | | | |
| Fund Balance July 1 | — | — | 2,000 |
| Revenues | | | |
| Investment earnings | — | — | 60 |
| Total Revenues | — | — | 60 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | 8,000 | 15,000 |
| Total Other Financing Sources | — | 8,000 | 15,000 |
| Total Available | — | 8,000 | 17,060 |
| Expenditures | | | |
| Community development and environmental management | — | 6,000 | 15,000 |
| Total Expenditures | — | 6,000 | 15,000 |
| Other Financing Uses | | | |
| Transfers to other funds | — | — | 607 |
| Total Other Financing Uses | — | — | 607 |
| Total Expenditures and Other Financing Uses | — | 6,000 | 15,607 |
| **Fund Balance June 30** | **—** | **2,000** | **1,453** |
| **Green Trust Fund (P.L. 1983, c.354)** | | | |
| Fund Balance July 1 | 64,393 | 66,465 | 65,961 |
| Revenues | | | |
| Investment earnings | 470 | 300 | 300 |
| Other | 849 | 750 | 750 |
| Total Revenues | 1,319 | 1,050 | 1,050 |
| Other Financing Sources | | | |
| Transfers from other funds | 2,480 | 3,551 | 10,000 |
| Total Other Financing Sources | 2,480 | 3,551 | 10,000 |
| Total Available | 68,192 | 71,066 | 77,011 |
| Expenditures | | | |
| Community development and environmental management | 1,421 | 4,800 | 3,000 |
| Total Expenditures | 1,421 | 4,800 | 3,000 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 306 | 305 | 514 |
| Total Other Financing Uses | 306 | 305 | 514 |
| Total Expenditures and Other Financing Uses | 1,727 | 5,105 | 3,514 |
| **Fund Balance June 30** | **66,465** | **65,961** | **73,497** |
| **Hazardous Discharge Fund (P.L. 1981, c. 275)** | | | |
| Fund Balance July 1 | 14,133 | 2,741 | (7,259) |
| Revenues | | | |
| Investment earnings | 648 | 525 | 500 |
| Total Revenues | 648 | 525 | 500 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 17,300 |
| Total Other Financing Sources | — | — | 17,300 |
| Total Available | 14,781 | 3,266 | 10,541 |
| Other Financing Uses | | | |
| Transfers to other funds | 12,039 | 10,525 | 10,500 |
| Other | 1 | — | — |
| Total Other Financing Uses | 12,040 | 10,525 | 10,500 |
| **Fund Balance June 30** | **2,741** | **(7,259)** | **41** |
| **Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)** | | | |
| Fund Balance July 1 | 13,727 | 34,290 | 18,390 |
| Revenues | | | |
| Services and assessments | 32,571 | 8,500 | 17,800 |
| Investment earnings | 560 | 600 | 400 |
| Total Revenues | 33,131 | 9,100 | 18,200 |
| Other Financing Sources | | | |
| Transfers from other funds | 13,351 | 10,000 | 10,000 |
| Total Other Financing Sources | 13,351 | 10,000 | 10,000 |
| Total Available | 60,209 | 53,390 | 46,590 |
| Expenditures | | | |
| Community development and environmental management | 14,327 | 12,000 | 12,000 |
| Total Expenditures | 14,327 | 12,000 | 12,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 11,592 | 23,000 | 22,700 |
| Total Other Financing Uses | 11,592 | 23,000 | 22,700 |
| Total Expenditures and Other Financing Uses | 25,919 | 35,000 | 34,700 |
| **Fund Balance June 30** | **34,290** | **18,390** | **11,890** |
| **Hazardous Discharge Fund of 1986 (P.L. 1986, c.113)** | | | |
| Fund Balance July 1 | — | (1,977) | (8,329) |
| Revenues | | | |
| Investment earnings | 39 | 25 | 25 |
| Total Revenues | 39 | 25 | 25 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | 4,000 | 28,000 |
| Total Other Financing Sources | — | 4,000 | 28,000 |
| Total Available | 39 | 2,048 | 19,696 |
| Expenditures | | | |
| Community development and environmental management | 17 | 5,000 | 7,900 |
| Total Expenditures | 17 | 5,000 | 7,900 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,959 | 5,377 | 11,753 |
| Other | 40 | — | — |
| Total Other Financing Uses | 1,999 | 5,377 | 11,753 |
| Total Expenditures and Other Financing Uses | 2,016 | 10,377 | 19,653 |
| **Fund Balance June 30** | **(1,977)** | **(8,329)** | **43** |
| **Health Care Subsidy Fund (P.L. 1992, c. 160)** | | | |
| Fund Balance July 1 | 210,222 | 285,906 | 314,837 |
| Revenues | | | |
| Taxes | 638,392 | 538,055 | 263,055 |
| Investment earnings | 1,885 | 4,000 | 3,500 |
| Total Revenues | 640,277 | 542,055 | 266,555 |
| Total Available | 850,499 | 827,961 | 581,392 |
| Expenditures | | | |
| Physical and mental health | — | 25,000 | 75,000 |
| Total Expenditures | — | 25,000 | 75,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 560,307 | 488,124 | 496,424 |
| Other | 4,286 | — | — |
| Total Other Financing Uses | 564,593 | 488,124 | 496,424 |
| Total Expenditures and Other Financing Uses | 564,593 | 513,124 | 571,424 |
| **Fund Balance June 30** | **285,906** | **314,837** | **9,968** |
| **Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)** | | | |
| Fund Balance July 1 | 31,105 | 19,193 | 12,693 |
| Revenues | | | |
| Investment earnings | 58 | 50 | 30 |
| Total Revenues | 58 | 50 | 30 |
| Total Available | 31,163 | 19,243 | 12,723 |
| Expenditures | | | |
| Educational, cultural and intellectual management | 11,970 | 6,550 | 6,000 |
| Total Expenditures | 11,970 | 6,550 | 6,000 |
| Fund Balance June 30 | 19,193 | 12,693 | 6,723 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Historic Preservation Revolving Loan Fund (P.L. 1991,c.41)** | | | |
| Fund Balance July 1 | — | — | — |
| Revenues | | | |
| Transfers from other funds | — | — | 3,000 |
| Investment earnings | — | — | 100 |
| Total Revenues | — | — | 3,100 |
| Total Available | — | — | 3,100 |
| **Fund Balance June 30** | **—** | **—** | **3,100** |
| **Housing Assistance Fund (P.L. 1968, c.127)** | | | |
| Fund Balance July 1 | 11,077 | 11,112 | 11,119 |
| Revenues | | | |
| Investment earnings | 17 | 26 | 20 |
| Other | 70 | 70 | 70 |
| Total Revenues | 87 | 96 | 90 |
| Total Available | 11,164 | 11,208 | 11,209 |
| Other Financing Uses | | | |
| Transfers to other funds | 52 | 89 | 90 |
| Total Other Financing Uses | 52 | 89 | 90 |
| **Fund Balance June 30** | **11,112** | **11,119** | **11,119** |
| **Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)** | | | |
| Fund Balance July 1 | 84,638 | (915) | (42,279) |
| Revenues | | | |
| Investment earnings | 2,581 | 295 | 395 |
| Other | 1,882 | — | — |
| Total Revenues | 4,463 | 295 | 395 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 58,700 |
| Total Other Financing Sources | — | — | 58,700 |
| Total Available | 89,101 | (620) | 16,816 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 72,673 | 40,777 | 16,360 |
| Economic planning, development and security | 14,762 | 587 | — |
| Total Expenditures | 87,435 | 41,364 | 16,360 |
| Other Financing Uses | | | |
| Transfers to other funds | 2,573 | 295 | 395 |
| Other | 8 | — | — |
| Total Other Financing Uses | 2,581 | 295 | 395 |
| Total Expenditures and Other Financing Uses | 90,016 | 41,659 | 16,755 |
| **Fund Balance June 30** | **(915)** | **(42,279)** | **61** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Jobs, Science and Technology Fund (P.L. 1984, c.99)** | | | |
| Fund Balance July 1 | 5,915 | 4,812 | 1,960 |
| Revenues | | | |
| Investment earnings | 207 | 125 | 75 |
| Total Revenues | 207 | 125 | 75 |
| Other Financing Sources | | | |
| Other | 91 | — | — |
| Total Other Financing Sources | 91 | — | — |
| Total Available | 6,213 | 4,937 | 2,035 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 1,103 | 2,852 | 900 |
| Total Expenditures | 1,103 | 2,852 | 900 |
| Other Financing Uses | | | |
| Transfers to other funds | 298 | 125 | 75 |
| Total Other Financing Uses | 298 | 125 | 75 |
| Total Expenditures and Other Financing Uses | 1,401 | 2,977 | 975 |
| **Fund Balance June 30** | **4,812** | **1,960** | **1,060** |
| **Medical Education Facilities Fund (P.L. 1977, c.235)** | | | |
| Fund Balance July 1 | 514 | 514 | 389 |
| Revenues | | | |
| Investment earnings | 18 | 24 | 14 |
| Total Revenues | 18 | 24 | 14 |
| Total Available | 532 | 538 | 403 |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | 125 | 250 |
| Total Expenditures | — | 125 | 250 |
| Other Financing Uses | | | |
| Transfers to other funds | 18 | 24 | 14 |
| Total Other Financing Uses | 18 | 24 | 14 |
| Total Expenditures and Other Financing Uses | 18 | 149 | 264 |
| **Fund Balance June 30** | **514** | **389** | **139** |
| **Mortgage Assistance Fund (P.L. 1976, c.94)** | | | |
| Fund Balance July 1 | 15,083 | 15,279 | 15,279 |
| Revenues | | | |
| Investment earnings | 111 | 157 | 125 |
| Other | 555 | 555 | 555 |
| Total Revenues | 666 | 712 | 680 |
| Total Available | 15,749 | 15,991 | 15,959 |
| Expenditures | | | |
| Community development and environmental management | 80 | — | — |
| Total Expenditures | 80 | — | — |
| Other Financing Uses | | | |
| Transfers to other funds | 390 | 712 | 680 |
| Total Other Financing Uses | 390 | 712 | 680 |
| Total Expenditures and Other Financing Uses | 470 | 712 | 680 |
| **Fund Balance June 30** | **15,279** | **15,279** | **15,279** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Natural Resources Fund (P.L. 1977, c.133)** | | | |
| Fund Balance July 1 | 10,380 | 6,758 | 5,748 |
| Revenues | | | |
| Investment earnings | 358 | 476 | 300 |
| Other | 78 | 66 | 66 |
| Total Revenues | 436 | 542 | 366 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | 500 | 3,000 |
| Total Other Financing Sources | — | 500 | 3,000 |
| Total Available | 10,816 | 7,800 | 9,114 |
| Expenditures | | | |
| Community development and environmental management | 3,373 | 1,000 | 7,000 |
| Total Expenditures | 3,373 | 1,000 | 7,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 685 | 1,044 | 706 |
| Other | — | 8 | — |
| Total Other Financing Uses | 685 | 1,052 | 706 |
| Total Expenditures and Other Financing Uses | 4,058 | 2,052 | 7,706 |
| **Fund Balance June 30** | **6,758** | **5,748** | **1,408** |
| **New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, C.8)** | | | |
| Fund Balance July 1 | 77,967 | 91,660 | 134,430 |
| Revenues | | | |
| Licenses and fees | 148,647 | 144,200 | 145,000 |
| Services and assessments | 102,300 | 134,700 | 145,400 |
| Investment earnings | 3,765 | 3,800 | 3,800 |
| Other | 211 | 200 | 200 |
| Total Revenues | 254,923 | 282,900 | 294,400 |
| Other Financing Sources | | | |
| Other | 160,000 | 160,000 | 160,000 |
| Total Other Financing Sources | 160,000 | 160,000 | 160,000 |
| Total Available | 492,890 | 534,560 | 588,830 |
| Expenditures | | | |
| Economic planning, development and security | 401,100 | 400,000 | 400,000 |
| Total Expenditures | 401,100 | 400,000 | 400,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 130 | 130 | 130 |
| Total Other Financing Uses | 130 | 130 | 130 |
| Total Expenditures and Other Financing Uses | 401,230 | 400,130 | 400,130 |
| **Fund Balance June 30** | **91,660** | **134,430** | **188,700** |
| **1983 New Jersey Green Acres Fund (P.L. 1983, c.354)** | | | |
| Fund Balance July 1 | 20,040 | 18,873 | 11,625 |
| Revenues | | | |
| Federal and other grants | 1,243 | — | — |
| Investment earnings | 711 | 660 | 600 |
| Total Revenues | 1,954 | 660 | 600 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 10,000 |
| Other | 31 | — | — |
| Total Other Financing Sources | 31 | — | 10,000 |
| Total Available | 22,025 | 19,533 | 22,225 |
| Expenditures | | | |
| Community development and environmental management | 2,309 | 3,400 | 1,500 |
| Transportation programs | 47 | — | — |
| Total Expenditures | 2,356 | 3,400 | 1,500 |
| Other Financing Uses | | | |
| Transfers to other funds | 796 | 4,508 | 14,448 |
| Total Other Financing Uses | 796 | 4,508 | 14,448 |
| Total Expenditures and Other Financing Uses | 3,152 | 7,908 | 15,948 |
| **Fund Balance June 30** | **18,873** | **11,625** | **6,277** |

### 1989 New Jersey Green Acres Fund (P.L. 1989, c.183)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 17,067 | (2,019) | (22,659) |
| Revenues | | | |
| Federal and other grants | 262 | 575 | 575 |
| Investment earnings | 368 | 250 | 150 |
| Total Revenues | 630 | 825 | 725 |
| Other Financing Sources | | | |
| Transfers from other funds | 420 | — | — |
| Proceeds from sale of bonds | — | — | 15,700 |
| Total Other Financing Sources | 420 | — | 15,700 |
| Total Available | 18,117 | (1,194) | (6,234) |
| Expenditures | | | |
| Community development and environmental management | 18,639 | 20,000 | 20,000 |
| Transportation programs | 33 | — | — |
| Total Expenditures | 18,672 | 20,000 | 20,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,464 | 1,465 | 38,023 |
| Total Other Financing Uses | 1,464 | 1,465 | 38,023 |
| Total Expenditures and Other Financing Uses | 20,136 | 21,465 | 58,023 |
| **Fund Balance June 30[a]** | **(2,019)** | **(22,659)** | **(64,257)** |

(a) Expenditures will be supported by borrowing from other funds.

### 1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | — | (704) | (13,439) |
| Revenues | | | |
| Investment earnings | 38 | 45 | 45 |
| Total Revenues | 38 | 45 | 45 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 28,900 |
| Total Other Financing Sources | — | — | 28,900 |
| Total Available | 38 | (659) | 15,506 |
| Expenditures | | | |
| Community development and environmental management | 690 | 12,700 | 15,000 |
| Total Expenditures | 690 | 12,700 | 15,000 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 12 | 80 | 500 |
| Other | 40 | — | — |
| Total Other Financing Uses | 52 | 80 | 500 |
| Total Expenditures and Other Financing Uses | 742 | 12,780 | 15,500 |
| **Fund Balance June 30** | **(704)** | **(13,439)** | **6** |
| **1989 New Jersey Green Trust Fund (P.L. 1989, c.183)** | | | |
| Fund Balance July 1 | 38,134 | 33,447 | 14,099 |
| Revenues | | | |
| Investment earnings | 615 | 175 | 150 |
| Other | 274 | 200 | 200 |
| Total Revenues | 889 | 375 | 350 |
| Other Financing Sources | | | |
| Transfers from other funds | — | — | 36,000 |
| Total Other Financing Sources | — | — | 36,000 |
| Total Available | 39,023 | 33,822 | 50,449 |
| Expenditures | | | |
| Community development and environmental management | 4,852 | 19,000 | 13,000 |
| Total Expenditures | 4,852 | 19,000 | 13,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 723 | 723 | 977 |
| Other | 1 | — | — |
| Total Other Financing Uses | 724 | 723 | 977 |
| Total Expenditures and Other Financing Uses | 5,576 | 19,723 | 13,977 |
| **Fund Balance June 30** | **33,447** | **14,099** | **36,472** |
| **1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)** | | | |
| Fund Balance July 1 | — | (204) | (308) |
| Revenues | | | |
| Investment earnings | — | 50 | 50 |
| Other | — | 50 | 100 |
| Total Revenues | — | 100 | 150 |
| Other Financing Sources | | | |
| Transfers from other funds | — | — | 8,000 |
| Total Other Financing Sources | — | — | 8,000 |
| Total Available | — | (104) | 7,842 |
| Other Financing Uses | | | |
| Transfers to other funds | 204 | 204 | 400 |
| Total Other Financing Uses | 204 | 204 | 400 |
| **Fund Balance June 30** | **(204)** | **(308)** | **7,442** |
| **New Jersey Local Development Financing Fund (P.L. 1983, c.190)** | | | |
| Fund Balance July 1 | 34,046 | 34,916 | 34,885 |
| Revenues | | | |
| Investment earnings | 98 | 109 | 123 |
| Other | 1,279 | 1,460 | 1,664 |
| Total Revenues | 1,377 | 1,569 | 1,787 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Sources | | | |
| Other | 3 | — | — |
| Total Other Financing Sources | 3 | — | — |
| Total Available | 35,426 | 36,485 | 36,672 |
| Expenditures | | | |
| Economic planning, development and security | 209 | 250 | 300 |
| Total Expenditures | 209 | 250 | 300 |
| Other Financing Uses | | | |
| Transfers to Other funds | 301 | 350 | 400 |
| Other | — | 1,000 | 1,250 |
| Total Other Financing Uses | 301 | 1,350 | 1,650 |
| Total Expenditures and Other Financing Uses | 510 | 1,600 | 1,950 |
| **Fund Balance June 30** | **34,916** | **34,885** | **34,722** |
| **New Jersey Spill Compensation Fund (P.L. 1976, c. 141)** | | | |
| Fund Balance July 1 | 62,464 | 56,775 | 41,218 |
| Revenues | | | |
| Taxes | 20,458 | 22,000 | 23,000 |
| Licenses and fees | 20,250 | 12,300 | 17,400 |
| Investment earnings | 2,610 | 2,000 | 1,900 |
| Other | 1,122 | — | — |
| Total Revenues | 44,440 | 36,300 | 42,300 |
| Total Available | 106,904 | 93,075 | 83,518 |
| Expenditures | | | |
| Community development and environmental management | 19,312 | 25,500 | 20,600 |
| Total Expenditures | 19,312 | 25,500 | 20,600 |
| Other Financing Uses | | | |
| Transfers to other funds | 18,366 | 26,357 | 20,213 |
| Other | 12,451 | — | — |
| Total Other Financing Uses | 30,817 | 26,357 | 20,213 |
| Total Expenditures and Other Financing Uses | 50,129 | 51,857 | 40,813 |
| **Fund Balance June 30** | **56,775** | **41,218** | **42,705** |
| **Petroleum Overcharge Reimbursement Fund** | | | |
| Fund Balance July 1 | — | 2,050 | 3,050 |
| Revenues | | | |
| Federal and other grants | 30,157 | 27,000 | 10,900 |
| Investment earnings | 2,050 | 1,000 | 500 |
| Total Revenues | 32,207 | 28,000 | 11,400 |
| Total Available | 32,207 | 30,050 | 14,450 |
| Expenditures | | | |
| Community development and environmental management | 2,768 | 1,500 | 1,500 |
| Economic planning, development and security | 2,398 | 500 | 500 |
| Transportation programs | 24,991 | 25,000 | 8,900 |
| Total Expenditures | 30,157 | 27,000 | 10,900 |
| **Fund Balance June 30** | **2,050** | **3,050** | **3,550** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)** | | | |
| Fund Balance July 1 | 12,989 | 12,104 | 12,446 |
| Revenues | | | |
| Investment earnings | 252 | 200 | 175 |
| Other | 202 | 142 | 142 |
| Total Revenues | 454 | 342 | 317 |
| Other Financing Sources | | | |
| Other | 92 | — | — |
| Total Other Financing Sources | 92 | — | — |
| Total Available | 13,535 | 12,446 | 12,763 |
| Expenditures | | | |
| Community development and environmental management | 1,431 | — | — |
| Total Expenditures | 1,431 | — | — |
| **Fund Balance June 30** | **12,104** | **12,446** | **12,763** |
| **Pollution Prevention Fund (P.L. 1991, c. 235)** | | | |
| Fund Balance July 1 | 2,270 | 3,053 | 1,138 |
| Revenues | | | |
| Services and assessments | 2,180 | 2,100 | 2,100 |
| Investment earnings | 83 | 85 | 50 |
| Total Revenues | 2,263 | 2,185 | 2,150 |
| Total Available | 4,533 | 5,238 | 3,288 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,480 | 4,100 | 2,200 |
| Total Other Financing Uses | 1,480 | 4,100 | 2,200 |
| **Fund Balance June 30** | **3,053** | **1,138** | **1,088** |
| **Remediation Guaranty Fund (P.L. 1985, c.38)** | | | |
| Fund Balance July 1 | — | — | — |
| Other Financing Sources | | | |
| Transfers from other funds | — | — | 5,000 |
| Total Other Financing Sources | — | — | 5,000 |
| Total Available | — | — | 5,000 |
| Expenditures | | | |
| Community development and environmental management | — | — | 1,500 |
| Total Expenditures | — | — | 1,500 |
| Other Financing Uses | | | |
| Transfers to other funds | — | — | 464 |
| Total Other Financing Uses | — | — | 464 |
| Total Expenditures and Other Financing Uses | — | — | 1,964 |
| **Fund Balance June 30** | — | — | **3,036** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)** | | | |
| Fund Balance July 1 | 95,078 | 95,586 | 96,051 |
| Revenues | | | |
| Investment earnings | 660 | 700 | 700 |
| Total Revenues | 660 | 700 | 700 |
| Total Available | 95,738 | 96,286 | 96,751 |
| Other Financing Uses | | | |
| Transfers to other funds | 152 | 235 | 235 |
| Total Other Financing Uses | 152 | 235 | 235 |
| **Fund Balance June 30** | **95,586** | **96,051** | **96,516** |
| **Safe Drinking Water Fund (P.L. 1983, c.443)** | | | |
| Fund Balance July 1 | 9,091 | 8,318 | 2,342 |
| Revenues | | | |
| Taxes | 2,789 | 2,800 | 2,800 |
| Investment earnings | 355 | 360 | 295 |
| Total Revenues | 3,144 | 3,160 | 3,095 |
| Total Available | 12,235 | 11,478 | 5,437 |
| Expenditures | | | |
| Community development and environmental management | 1,225 | 3,200 | 3,200 |
| Total Expenditures | 1,225 | 3,200 | 3,200 |
| Other Financing Uses | | | |
| Transfers to other funds | 2,692 | 5,936 | 1,936 |
| Total Other Financing Uses | 2,692 | 5,936 | 1,936 |
| Total Expenditures and Other Financing Uses | 3,917 | 9,136 | 5,136 |
| **Fund Balance June 30** | **8,318** | **2,342** | **301** |
| **Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)** | | | |
| Fund Balance July 1 | 47,186 | 50,727 | 41,784 |
| Revenues | | | |
| Services and assessments | 1,672 | 1,600 | 1,600 |
| Investment earnings | 2,205 | 2,075 | 1,900 |
| Total Revenues | 3,877 | 3,675 | 3,500 |
| Total Available | 51,063 | 54,402 | 45,284 |
| Expenditures | | | |
| Community development and environmental management | 107 | 200 | 200 |
| Total Expenditures | 107 | 200 | 200 |
| Other Financing Uses | | | |
| Transfers to other funds | 229 | 12,418 | 10,418 |
| Total Other Financing Uses | 229 | 12,418 | 10,418 |
| Total Expenditures and Other Financing Uses | 336 | 12,618 | 10,618 |
| **Fund Balance June 30** | **50,727** | **41,784** | **34,666** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Shore Protection Fund (P.L. 1983, c. 356)** | | | |
| Fund Balance July 1 | 11,490 | 11,395 | 10,407 |
| Revenues | | | |
| Investment earnings | 293 | 401 | 300 |
| Other | 51 | 50 | 50 |
| Total Revenues | 344 | 451 | 350 |
| Total Available | 11,834 | 11,846 | 10,757 |
| Expenditures | | | |
| Community development and environmental management | 146 | 195 | 867 |
| Total Expenditures | 146 | 195 | 867 |
| Other Financing Uses | | | |
| Transfers to other funds | 291 | 1,064 | 963 |
| Other | 2 | 180 | 159 |
| Total Other Financing Uses | 293 | 1,244 | 1,122 |
| Total Expenditures and Other Financing Uses | 439 | 1,439 | 1,989 |
| **Fund Balance June 30** | **11,395** | **10,407** | **8,768** |
| **State Land Acquisition and Development Fund (P.L. 1978, c. 118)** | | | |
| Fund Balance July 1 | 1,058 | (190) | (8,190) |
| Revenues | | | |
| Federal and other grants | 405 | — | — |
| Investment earnings | 21 | 27 | 100 |
| Total Revenues | 426 | 27 | 100 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 16,800 |
| Other | 219 | — | — |
| Total Other Financing Sources | 219 | — | 16,800 |
| Total Available | 1,703 | (163) | 8,710 |
| Expenditures | | | |
| Community development and environmental management | 1,641 | 8,000 | 8,600 |
| Total Expenditures | 1,641 | 8,000 | 8,600 |
| Other Financing Uses | | | |
| Transfers to other funds | 252 | 27 | 100 |
| Total Other Financing Uses | 252 | 27 | 100 |
| Total Expenditures and Other Financing Uses | 1,893 | 8,027 | 8,700 |
| **Fund Balance June 30** | **(190)** | **(8,190)** | **10** |
| **State Lottery Fund (NJSA 5:9–21)** | | | |
| Fund Balance July 1 | 5,944 | 7,787 | 5,203 |
| Revenues | | | |
| Investment earnings | 1,695 | 1,600 | 2,500 |
| Other | 1,445,463 | 1,502,200 | 1,502,484 |
| Total Revenues | 1,447,158 | 1,503,800 | 1,504,984 |
| Total Available | 1,453,102 | 1,511,587 | 1,510,187 |
| Expenditures | | | |
| Special government services | 824,583 | 856,454 | 855,254 |
| Total Expenditures | 824,583 | 856,454 | 855,254 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 620,732 | 649,930 | 649,730 |
| Total Other Financing Uses | 620,732 | 649,930 | 649,730 |
| Total Expenditures and Other Financing Uses | 1,445,315 | 1,506,384 | 1,504,984 |
| **Fund Balance June 30** | **7,787** | **5,203** | **5,203** |
| **State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)** | | | |
| Fund Balance July 1 | 3,713 | 674 | 174 |
| Revenues | | | |
| Investment earnings | 104 | 32 | 18 |
| Total Revenues | 104 | 32 | 18 |
| Total Available | 3,817 | 706 | 192 |
| Expenditures | | | |
| Community development and environmental management | 3,039 | 500 | 174 |
| Total Expenditures | 3,039 | 500 | 174 |
| Other Financing Uses | | | |
| Transfers to other funds | 104 | 32 | 18 |
| Total Other Financing Uses | 104 | 32 | 18 |
| Total Expenditures and Other Financing Uses | 3,143 | 532 | 192 |
| **Fund Balance June 30** | **674** | **174** | **—** |
| **State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)** | | | |
| Fund Balance July 1 | 1,803 | 1,255 | (745) |
| Revenues | | | |
| Investment earnings | 57 | 45 | 20 |
| Total Revenues | 57 | 45 | 20 |
| Other Financing Sources | | | |
| Proceed from sale of bonds | — | — | 3,000 |
| Total Other Financing Sources | — | — | 3,000 |
| Total Available | 1,860 | 1,300 | 2,275 |
| Expenditures | | | |
| Community development and environmental management | 548 | 2,000 | 2,170 |
| Total Expenditures | 548 | 2,000 | 2,170 |
| Other Financing Uses | | | |
| Transfers to other funds | 57 | 45 | 20 |
| Total Other Financing Uses | 57 | 45 | 20 |
| Total Expenditures and Other Financing Uses | 605 | 2,045 | 2,190 |
| **Fund Balance June 30** | **1,255** | **(745)** | **85** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **State Recycling Fund (P.L. 1981, c. 278)** | | | |
| Fund Balance July 1 | 36,275 | 35,883 | 23,051 |
| Revenues | | | |
| Services and assessments | 8,103 | 8,100 | 8,000 |
| Investment earnings | 926 | 650 | 700 |
| Other | 524 | 550 | 600 |
| Total Revenues | 9,553 | 9,300 | 9,300 |
| Total Available | 45,828 | 45,183 | 32,351 |
| Expenditures | | | |
| Community development and environmental management | 7,982 | 6,000 | 8,000 |
| Total Expenditures | 7,982 | 6,000 | 8,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,963 | 16,132 | 1,900 |
| Total Other Financing Uses | 1,963 | 16,132 | 1,900 |
| Total Expenditures and Other Financing Uses | 9,945 | 22,132 | 9,900 |
| **Fund Balance June 30** | **35,883** | **23,051** | **22,451** |
| **Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)** | | | |
| Fund Balance July 1 | 14,989 | 14,989 | 14,989 |
| Revenues | | | |
| Investment earnings | 534 | 550 | 550 |
| Total Revenues | 534 | 550 | 550 |
| Total Available | 15,523 | 15,539 | 15,539 |
| Expenditures | | | |
| Community development and environmental management | — | — | 2,500 |
| Total Expenditures | — | — | 2,500 |
| Other Financing Uses | | | |
| Transfers to other funds | 534 | 550 | 550 |
| Total Other Financing Uses | 534 | 550 | 550 |
| Total Expenditures and Other Financing Uses | 534 | 550 | 3,050 |
| **Fund Balance June 30** | **14,989** | **14,989** | **12,489** |
| **Unemployment Compensation Auxiliary Fund (NJSA 43:21–14g)** | | | |
| Fund Balance July 1 | 730 | 3,903 | 4,942 |
| Revenues | | | |
| Services and assessments | 14,005 | 14,000 | 14,000 |
| Investment earnings | 391 | 400 | 400 |
| Total Revenues | 14,396 | 14,400 | 14,400 |
| Total Available | 15,126 | 18,303 | 19,342 |
| Other Financing Uses | | | |
| Transfers to other funds | 11,223 | 13,361 | 14,311 |
| Total Other Financing Uses | 11,223 | 13,361 | 14,311 |
| **Fund Balance June 30** | **3,903** | **4,942** | **5,031** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Vietnam Veterans' Memorial Home (P.L. 1985, c.494)** | | | |
| Fund Balance July 1 | 122 | 145 | — |
| Revenues | | | |
| Contributions | 273 | 275 | 275 |
| Total Revenues | 273 | 275 | 275 |
| Total Available | 395 | 420 | 275 |
| Expenditures | | | |
| Special government services | 250 | 420 | 275 |
| Total Expenditures | 250 | 420 | 275 |
| **Fund Balance June 30** | **145** | — | — |
| **Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)** | | | |
| Fund Balance July 1 | 2,259 | 2,294 | 2,325 |
| Revenues | | | |
| Investment earnings | 14 | 10 | 10 |
| Other | 21 | 21 | 21 |
| Total Revenues | 35 | 31 | 31 |
| Total Available | 2,294 | 2,325 | 2,356 |
| **Fund Balance June 30** | **2,294** | **2,325** | **2,356** |
| **Wastewater Treatment Fund (P.L. 1985, c. 329)** | | | |
| Fund Balance July 1 | 372,162 | 419,022 | 461,073 |
| Revenues | | | |
| Federal and other grants | 51,972 | 40,000 | 40,000 |
| Investment earnings | 3,033 | 4,000 | 4,500 |
| Other | 2 | — | — |
| Total Revenues | 55,007 | 44,000 | 44,500 |
| Other Financing Sources | | | |
| Other | 46 | — | — |
| Total Other Financing Sources | 46 | — | — |
| Total Available | 427,215 | 463,022 | 505,573 |
| Expenditures | | | |
| Community development and environmental management | 5,325 | — | — |
| Total Expenditures | 5,325 | — | — |
| Other Financing Uses | | | |
| Transfers to other funds | 2,868 | 1,949 | 2,012 |
| Total Other Financing Uses | 2,868 | 1,949 | 2,012 |
| Total Expenditures and Other Financing Uses | 8,193 | 1,949 | 2,012 |
| **Fund Balance June 30** | **419,022** | **461,073** | **503,561** |
| **Water Conservation Fund (P.L. 1969, c. 127)** | | | |
| Fund Balance July 1 | 1,459 | 369 | (630) |
| Revenues | | | |
| Investment earnings | 10 | 157 | 120 |
| Other | 58 | — | — |
| Total Revenues | 68 | 157 | 120 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 13,700 |
| Transfers from other funds | 27 | 1,000 | — |
| Total Other Financing Sources | 27 | 1,000 | 13,700 |
| Total Available | 1,554 | 1,526 | 13,190 |
| Expenditures | | | |
| Community development and environmental management | 441 | 1,200 | 11,200 |
| Total Expenditures | 441 | 1,200 | 11,200 |
| Other Financing Uses | | | |
| Transfers to other funds | 744 | 902 | 1,865 |
| Other | — | 54 | 48 |
| Total Other Financing Uses | 744 | 956 | 1,913 |
| Total Expenditures and Other Financing Uses | 1,185 | 2,156 | 13,113 |
| **Fund Balance June 30** | **369** | **(630)** | **77** |
| **Water Supply Fund (P.L. 1981, c. 261)** | | | |
| Fund Balance July 1 | 218,103 | 214,218 | 215,017 |
| Revenues | | | |
| Investment earnings | 3,355 | 3,423 | 3,400 |
| Other | 4,221 | 12,868 | 12,659 |
| Total Revenues | 7,576 | 16,291 | 16,059 |
| Other Financing Sources | | | |
| Other | 327 | — | — |
| Total Other Financing Sources | 327 | — | — |
| Total Available | 226,006 | 230,509 | 231,076 |
| Expenditures | | | |
| Community development and environmental management | 1,197 | 2,000 | 3,000 |
| Total Expenditures | 1,197 | 2,000 | 3,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 10,591 | 13,492 | 12,694 |
| Total Other Financing Uses | 10,591 | 13,492 | 12,694 |
| Total Expenditures and Other Financing Uses | 11,788 | 15,492 | 15,694 |
| **Fund Balance June 30** | **214,218** | **215,017** | **215,382** |
| **Water Supply Replacement Trust Fund (P.L. 1988, c. 106)** | | | |
| Fund Balance July 1 | 20,072 | 19,342 | 16,842 |
| Revenues | | | |
| Investment earnings | 302 | 500 | 500 |
| Other | 651 | 700 | 700 |
| Total Revenues | 953 | 1,200 | 1,200 |
| Total Available | 21,025 | 20,542 | 18,042 |
| Expenditures | | | |
| Community development and environmental management | 127 | 3,700 | 200 |
| Total Expenditures | 127 | 3,700 | 200 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Other | 1,556 | — | — |
| Total Other Financing Uses | 1,556 | — | — |
| Total Expenditures and Other Financing Uses | 1,683 | 3,700 | 200 |
| **Fund Balance June 30** | **19,342** | **16,842** | **17,842** |
| **Worker and Community Right To Know Fund (P.L. 1983, c. 315)** | | | |
| Fund Balance July 1 | 3,741 | 2,392 | 913 |
| Revenues | | | |
| Licenses and fees | 5 | 5 | 5 |
| Services and assessments | 2,788 | 2,700 | 2,700 |
| Investment earnings | 170 | 200 | 150 |
| Total Revenues | 2,963 | 2,905 | 2,855 |
| Total Available | 6,704 | 5,297 | 3,768 |
| Other Financing Uses | | | |
| Transfers to other funds | 4,312 | 4,384 | 2,867 |
| Total Other Financing Uses | 4,312 | 4,384 | 2,867 |
| **Fund Balance June 30** | **2,392** | **913** | **901** |
| **Workforce Development Partnership Fund (P.L. 1992, c. 44)** | | | |
| Fund Balance July 1 | 1,784 | 2,764 | 249 |
| Revenues | | | |
| Services and assessments | 55,193 | 57,000 | 58,000 |
| Investment earnings | 1,628 | 1,170 | 690 |
| Other | 10 | — | — |
| Total Revenues | 56,831 | 58,170 | 58,690 |
| Total Available | 58,615 | 60,934 | 58,939 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 47,227 | 52,500 | 52,000 |
| Total Expenditures | 47,227 | 52,500 | 52,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 8,143 | 7,705 | 6,451 |
| Other | 481 | 480 | 480 |
| Total Other Financing Uses | 8,624 | 8,185 | 6,931 |
| Total Expenditures and Other Financing Uses | 55,851 | 60,685 | 58,931 |
| **Fund Balance June 30** | **2,764** | **249** | **8** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Correctional Facilities Construction Fund (P.L. 1982, c. 120)** | | | |
| Fund Balance July 1 | 4,873 | 4,861 | 84 |
| Revenues | | | |
| Investment earnings | 173 | 234 | — |
| Total Revenues | 173 | 234 | — |
| Total Available | 5,046 | 5,095 | 84 |
| Expenditures | | | |
| Public safety and criminal justice | 12 | 162 | 84 |
| Total Expenditures | 12 | 162 | 84 |
| Other Financing Uses | | | |
| Transfers to other funds | 173 | 4,849 | — |
| Total Other Financing Uses | 173 | 4,849 | — |
| Total Expenditures and Other Financing Uses | 185 | 5,011 | 84 |
| **Fund Balance June 30** | **4,861** | **84** | **—** |
| **1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)** | | | |
| Fund Balance July 1 | 52,714 | 33,346 | 25,685 |
| Revenues | | | |
| Investment earnings | 1,708 | 1,621 | 1,000 |
| Total Revenues | 1,708 | 1,621 | 1,000 |
| Other Financing Sources | | | |
| Transfers from other funds | — | 4,793 | — |
| Other | 539 | — | — |
| Total Other Financing Sources | 539 | 4,793 | — |
| Total Available | 54,961 | 39,760 | 26,685 |
| Expenditures | | | |
| Public safety and criminal justice | 19,367 | 12,454 | 25,685 |
| Total Expenditures | 19,367 | 12,454 | 25,685 |
| Other Financing Uses | | | |
| Transfers to other funds | 2,248 | 1,621 | 1,000 |
| Total Other Financing Uses | 2,248 | 1,621 | 1,000 |
| Total Expenditures and Other Financing Uses | 21,615 | 14,075 | 26,685 |
| **Fund Balance June 30** | **33,346** | **25,685** | **—** |
| **Energy Conservation Fund (P.L. 180, c.68)** | | | |
| Fund Balance July 1 | 16,508 | 11,680 | 5,680 |
| Revenues | | | |
| Investment earnings | 514 | 567 | 450 |
| Other | 1,059 | — | — |
| Total Revenues | 1,573 | 567 | 450 |
| Total Available | 18,081 | 12,247 | 6,130 |
| Expenditures | | | |
| Public safety and criminal justice | 156 | — | — |
| Educational, cultural and intellectual development | 5,526 | 6,000 | 5,000 |
| Government direction, management and control | 11 | — | — |
| Total Expenditures | 5,693 | 6,000 | 5,000 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 707 | 567 | 450 |
| Other | 1 | — | — |
| Total Other Financing Uses | 708 | 567 | 450 |
| Total Expenditures and Other Financing Uses | 6,401 | 6,567 | 5,450 |
| **Fund Balance June 30** | **11,680** | **5,680** | **680** |
| **Higher Education Building Construction Fund (P.L. 1971, c. 164)** | | | |
| Fund Balance July 1 | 346 | 91 | — |
| Revenues | | | |
| Investment earnings | 5 | 2 | 1 |
| Total Revenues | 5 | 2 | 1 |
| Total Available | 351 | 93 | 1 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 255 | 91 | — |
| Total Expenditures | 255 | 91 | — |
| Other Financing Uses | | | |
| Transfers to other funds | 5 | 2 | 1 |
| Total Other Financing Uses | 5 | 2 | 1 |
| Total Expenditures and Other Financing Uses | 260 | 93 | 1 |
| **Fund Balance June 30** | **91** | **—** | **—** |
| **Human Services Facilities Construction Fund (P.L. 1984, c. 157)** | | | |
| Fund Balance July 1 | 3,796 | 564 | — |
| Revenues | | | |
| Investment earnings | 87 | 28 | 20 |
| Total Revenues | 87 | 28 | 20 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 2,500 |
| Other | 19 | — | — |
| Total Other Financing Sources | 19 | — | 2,500 |
| Total Available | 3,902 | 592 | 2,520 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 3,227 | 564 | 1,708 |
| Special government services | 5 | — | — |
| Total Expenditures | 3,232 | 564 | 1,708 |
| Other Financing Uses | | | |
| Transfers to other funds | 106 | 28 | 20 |
| Total Other Financing Uses | 106 | 28 | 20 |
| Total Expenditures and Other Financing Uses | 3,338 | 592 | 1,728 |
| **Fund Balance June 30** | **564** | **—** | **792** |
| **Institutional Construction Fund (P.L. 1978, c. 79)** | | | |
| Fund Balance July 1 | 129 | 99 | 15 |
| Revenues | | | |
| Investment earnings | 4 | 4 | 3 |
| Total Revenues | 4 | 4 | 3 |
| Total Available | 133 | 103 | 18 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Expenditures | | | |
| Public safety and criminal justice | 4 | — | — |
| Educational, cultural and intellectual development | 26 | 84 | — |
| Total Expenditures | 30 | 84 | — |
| Other Financing Uses | | | |
| Transfers to other funds | 4 | 4 | 3 |
| Total Other Financing Uses | 4 | 4 | 3 |
| Total Expenditures and Other Financing Uses | 34 | 88 | 3 |
| **Fund Balance June 30** | **99** | **15** | **15** |
| **Institutions Construction Fund (P.L. 1976, c. 93)** | | | |
| Fund Balance July 1 | 38 | 27 | 21 |
| Revenues | | | |
| Investment earnings | 1 | 1 | 1 |
| Total Revenues | 1 | 1 | 1 |
| Total Available | 39 | 28 | 22 |
| Expenditures | | | |
| Public safety and criminal justice | 1 | — | — |
| Educational, cultural and intellectual development | 10 | 6 | — |
| Total Expenditures | 11 | 6 | — |
| Other Financing Uses | | | |
| Transfers to other funds | 1 | 1 | 1 |
| Total Other Financing Uses | 1 | 1 | 1 |
| Total Expenditures and Other Financing Uses | 12 | 7 | 1 |
| **Fund Balance June 30** | **27** | **21** | **21** |
| **New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)** | | | |
| Fund Balance July 1 | 32,417 | 24,678 | 14,578 |
| Revenues | | | |
| Federal and other grants | — | 200 | 200 |
| Investment earnings | 976 | 725 | 625 |
| Other | 1,389 | 1,500 | 1,500 |
| Total Revenues | 2,365 | 2,425 | 2,325 |
| Total Available | 34,782 | 27,103 | 16,903 |
| Expenditures | | | |
| Transportation services | 9,128 | 11,800 | 12,000 |
| Total Expenditures | 9,128 | 11,800 | 12,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 976 | 725 | 625 |
| Total Other Financing Uses | 976 | 725 | 625 |
| Total Expenditures and Other Financing Uses | 10,104 | 12,525 | 12,625 |
| **Fund Balance June 30** | **24,678** | **14,578** | **4,278** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)** | | | |
| Fund Balance July 1 | 15,911 | 14,366 | 13,441 |
| Revenues | | | |
| Federal and other grants | 1,604 | 2,600 | 2,600 |
| Investment earnings | 671 | 650 | 600 |
| Other | 69 | 75 | 70 |
| Total Revenues | 2,344 | 3,325 | 3,270 |
| Other Financing Sources | | | |
| Other | 98 | — | — |
| Total Other Financing Sources | 98 | — | — |
| Total Available | 18,353 | 17,691 | 16,711 |
| Expenditures | | | |
| Transportation services | 3,036 | 3,600 | 3,600 |
| Total Expenditures | 3,036 | 3,600 | 3,600 |
| Other Financing Uses | | | |
| Transfers to other funds | 769 | 650 | 600 |
| Other | 182 | — | — |
| Total Other Financing Uses | 951 | 650 | 600 |
| Total Expenditures and Other Financing Uses | 3,987 | 4,250 | 4,200 |
| **Fund Balance June 30** | **14,366** | **13,441** | **12,511** |
| **Public Building Construction Fund (P.L. 1968, c. 128)** | | | |
| Fund Balance July 1 | 435 | 303 | 149 |
| Revenues | | | |
| Investment earnings | 12 | 11 | 8 |
| Total Revenues | 12 | 11 | 8 |
| Total Available | 447 | 314 | 157 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 132 | 154 | 149 |
| Total Expenditures | 132 | 154 | 149 |
| Other Financing Uses | | | |
| Transfers to other funds | 12 | 11 | 8 |
| Total Other Financing Uses | 12 | 11 | 8 |
| Total Expenditures and Other Financing Uses | 144 | 165 | 157 |
| **Fund Balance June 30** | **303** | **149** | **—** |
| **Public Purpose Building Construction Fund (P.L. 1980, c. 119)** | | | |
| Fund Balance July 1 | 13,187 | 9,804 | 9,289 |
| Revenues | | | |
| Investment earnings | 448 | 438 | 400 |
| Total Revenues | 448 | 438 | 400 |
| Total Available | 13,635 | 10,242 | 9,689 |
| Expenditures | | | |
| Public safety and criminal justice | 220 | 15 | 143 |
| Educational, cultural and intellectual development | 3,162 | 500 | 488 |
| Total Expenditures | 3,382 | 515 | 631 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 448 | 438 | 400 |
| Other | 1 | — | — |
| Total Other Financing Uses | 449 | 438 | 400 |
| Total Expenditures and Other Financing Uses | 3,831 | 953 | 1,031 |
| **Fund Balance June 30** | **9,804** | **9,289** | **8,658** |
| **Public Purpose Buildings and Community–Based Facilities Construction Fund (P.L. 1989, c. 184)** | | | |
| Fund Balance July 1 | 61,027 | 50,361 | 33,876 |
| Revenues | | | |
| Investment earnings | 1,979 | 2,316 | 1,900 |
| Total Revenues | 1,979 | 2,316 | 1,900 |
| Total Available | 63,006 | 52,677 | 35,776 |
| Expenditures | | | |
| Public safety and criminal justice | 1,447 | 1,485 | 13,520 |
| Educational, cultural and intellectual development | 9,219 | 15,000 | 10,352 |
| Total Expenditures | 10,666 | 16,485 | 23,872 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,976 | 2,316 | 1,900 |
| Other | 3 | — | — |
| Total Other Financing Uses | 1,979 | 2,316 | 1,900 |
| Total Expenditures and Other Financing Uses | 12,645 | 18,801 | 25,772 |
| **Fund Balance June 30** | **50,361** | **33,876** | **10,004** |
| **State Facilities for Handicapped Fund (P.L. 1973, c. 149)** | | | |
| Fund Balance July 1 | 2,005 | 1,822 | 1,673 |
| Revenues | | | |
| Investment earnings | 64 | 51 | 36 |
| Total Revenues | 64 | 51 | 36 |
| Total Available | 2,069 | 1,873 | 1,709 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 247 | 200 | 895 |
| Total Expenditures | 247 | 200 | 895 |
| **Fund Balance June 30** | **1,822** | **1,673** | **814** |
| **State Transportation Fund (P.L. 1968, c. 126)** | | | |
| Fund Balance July 1 | 123 | 121 | — |
| Revenues | | | |
| Investment earnings | 4 | 1 | — |
| Total Revenues | 4 | 1 | — |
| Total Available | 127 | 122 | — |
| Expenditures | | | |
| Transportation services | 2 | 121 | — |
| Total Expenditures | 2 | 121 | — |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## CAPITAL PROJECTS FUNDS
## APPENDIX 1B
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Transfers to other funds | 4 | 1 | — |
| Total Other Financing Uses | 4 | 1 | — |
| Total Expenditures and Other Financing Uses | 6 | 122 | — |
| **Fund Balance June 30** | **121** | **—** | **—** |

### Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 1,422 | (9,997) | (9,997) |
| Revenues | | | |
| Federal and other grants | 498 | 5,000 | 5,000 |
| Investment earnings | 480 | 90 | 75 |
| Total Revenues | 978 | 5,090 | 5,075 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | — | 10,000 |
| Total Other Financing Sources | — | — | 10,000 |
| Total Available | 2,400 | (4,907) | 5,078 |
| Expenditures | | | |
| Transportation services | 11,917 | 5,000 | 5,000 |
| Total Expenditures | 11,917 | 5,000 | 5,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 480 | 90 | 75 |
| Total Other Financing Uses | 480 | 90 | 75 |
| Total Expenditures and Other Financing Uses | 12,397 | 5,090 | 5,075 |
| **Fund Balance June 30** | **(9,997)** | **(9,997)** | **3** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Community Development Bond Fund (P.L. 1981, c.486)** | | | |
| Fund Balance July 1 | 5,236 | 1,855 | 5,990 |
| Revenues | | | |
| Investment earnings | 152 | 158 | 101 |
| Total Revenues | 152 | 158 | 101 |
| Other Financing Sources | | | |
| Proceeds from sale of bonds | — | 10,000 | 5,000 |
| Other | 18 | — | — |
| Total Other Financing Sources | 18 | 10,000 | 5,000 |
| Total Available | 5,406 | 12,013 | 11,091 |
| Expenditures | | | |
| Economic planning, development and security | 3,380 | 5,865 | 2,000 |
| Total Expenditures | 3,380 | 5,865 | 2,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 171 | 158 | 101 |
| Total Other Financing Uses | 171 | 158 | 101 |
| Total Expenditures and Other Financing Uses | 3,551 | 6,023 | 2,101 |
| **Fund Balance June 30** | **1,855** | **5,990** | **8,990** |
| **Emergency Services Fund (P.L. 1972, c.138)** | | | |
| Fund Balance July 1 | 4,432 | 4,699 | 3,473 |
| Revenues | | | |
| Investment earnings | 155 | 159 | 118 |
| Total Revenues | 155 | 159 | 118 |
| Other Financing Sources | | | |
| Other | 120 | — | — |
| Total Other Financing Sources | 120 | — | — |
| Total Available | 4,707 | 4,858 | 3,591 |
| Expenditures | | | |
| Community development and environmental management | 8 | 1,385 | — |
| Total Expenditures | 8 | 1,385 | — |
| **Fund Balance June 30** | **4,699** | **3,473** | **3,591** |
| **Fund For Support of Free Public Schools (P.L. 1903, c.138)** | | | |
| Fund Balance July 1 | 76,247 | 80,926 | 84,109 |
| Revenues | | | |
| Licenses and fees | 7,495 | 6,500 | 6,500 |
| Investment earnings | 5,333 | 5,500 | 5,900 |
| Total Revenues | 12,828 | 12,000 | 12,400 |
| Total Available | 89,075 | 92,926 | 96,509 |
| Other Financing Uses | | | |
| Transfers to other funds | 8,149 | 8,817 | 9,381 |
| Total Other Financing Uses | 8,149 | 8,817 | 9,381 |
| **Fund Balance June 30** | **80,926** | **84,109** | **87,128** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Higher Education Assistance Fund (P.L. 1959, c.121)** | | | |
| Fund Balance July 1 | 42,936 | 43,961 | 47,147 |
| Revenues | | | |
| Federal and other grants | 43,830 | 64,160 | 63,320 |
| Licenses and fees | 2,837 | 3,429 | 2,300 |
| Investment earnings | 1,103 | 1,750 | 2,300 |
| Other | 12,236 | 12,205 | 12,170 |
| Total Revenues | 60,006 | 81,544 | 80,090 |
| Other Financing Sources | | | |
| Other | 81 | — | — |
| Total Other Financing Sources | 81 | — | — |
| Total Available | 103,023 | 125,505 | 127,237 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 51,681 | 67,740 | 66,690 |
| Total Expenditures | 51,681 | 67,740 | 66,690 |
| Other Financing Uses | | | |
| Transfers to other funds | 7,381 | 10,618 | 11,970 |
| Total Other Financing Uses | 7,381 | 10,618 | 11,970 |
| Total Expenditures and Other Financing Uses | 59,062 | 78,358 | 78,660 |
| **Fund Balance June 30** | **43,961** | **47,147** | **48,577** |
| **Insurance Annuity Trust Fund** | | | |
| Fund Balance July 1 | 11 | 17 | 23 |
| Revenues | | | |
| Other | 6 | 6 | 6 |
| Total Revenues | 6 | 6 | 6 |
| Total Available | 17 | 23 | 29 |
| **Fund Balance June 30** | **17** | **23** | **29** |
| **Motor Vehicle Security–Responsibility Fund (P.L. 1959, c.146)** | | | |
| Fund Balance July 1 | — | — | — |
| Revenues | | | |
| Investment earnings | 5 | 6 | 4 |
| Total Revenues | 5 | 6 | 4 |
| Total Available | 5 | 6 | 4 |
| Other Financing Uses | | | |
| Transfers to other funds | 5 | 6 | 4 |
| Total Other Financing Uses | 5 | 6 | 4 |
| **Fund Balance June 30** | **—** | **—** | **—** |
| **Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)** | | | |
| Fund Balance July 1 | 6,145 | 3,882 | 4,139 |
| Revenues | | | |
| Services and assessments | 783 | 1,300 | 1,300 |
| Investment earnings | 154 | 157 | 160 |
| Total Revenues | 937 | 1,457 | 1,460 |
| Total Available | 7,082 | 5,339 | 5,599 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Expenditures | | | |
| Economic planning, development and security | 1,600 | 1,200 | 1,300 |
| Total Expenditures | 1,600 | 1,200 | 1,300 |
| Other Financing Uses | | | |
| Other | 1,600 | — | — |
| Total Other Financing Uses | 1,600 | — | — |
| Total Expenditures and Other Financing Uses | 3,200 | 1,200 | 1,300 |
| **Fund Balance June 30** | **3,882** | **4,139** | **4,299** |

### New Home Warranty Security Fund (P.L. 1977, c.467)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 61,516 | 62,878 | 60,828 |
| Revenues | | | |
| Licenses and fees | 638 | 600 | 600 |
| Services and assessments | 2,950 | 4,400 | 5,000 |
| Investment earnings | 3,088 | 3,500 | 4,000 |
| Other | 145 | 150 | 150 |
| Total Revenues | 6,821 | 8,650 | 9,750 |
| Total Available | 68,337 | 71,528 | 70,578 |
| Expenditures | | | |
| Community development and environmental management | 910 | 5,000 | 4,000 |
| Total Expenditures | 910 | 5,000 | 4,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 4,549 | 5,700 | 6,200 |
| Total Other Financing Uses | 4,549 | 5,700 | 6,200 |
| Total Expenditures and Other Financing Uses | 5,459 | 10,700 | 10,200 |
| **Fund Balance June 30** | **62,878** | **60,828** | **60,378** |

### New Jersey Federal–State Rural Rehabilitation Fund

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 754 | 780 | 778 |
| Revenues | | | |
| Investment earnings | 26 | 23 | 22 |
| Total Revenues | 26 | 23 | 22 |
| Total Available | 780 | 803 | 800 |
| Expenditures | | | |
| Community development and environmental management | — | 25 | 25 |
| Total Expenditures | — | 25 | 25 |
| **Fund Balance June 30** | **780** | **778** | **775** |

### New Jersey Insurance Development Fund (P.L. 1968, c.129)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 58,710 | 49,712 | 61,912 |
| Revenues | | | |
| Services and assessments | — | 25,000 | 20,000 |
| Investment earnings | 2,195 | 2,200 | 2,200 |
| Total Revenues | 2,195 | 27,200 | 22,200 |
| Total Available | 60,905 | 76,912 | 84,112 |
| Expenditures | | | |
| Economic planning, development and security | 11,193 | 15,000 | 15,000 |
| Total Expenditures | 11,193 | 15,000 | 15,000 |
| **Fund Balance June 30** | **49,712** | **61,912** | **69,112** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| **Real Estate Guaranty Fund (P.L. 1976, c.112)** | | | |
| Fund Balance July 1 | 586 | 1,364 | 1,014 |
| Revenues | | | |
| Licenses and fees | 916 | 350 | 350 |
| Investment earnings | 28 | 50 | 50 |
| Total Revenues | 944 | 400 | 400 |
| Total Available | 1,530 | 1,764 | 1,414 |
| Expenditures | | | |
| Economic planning, development and security | 166 | 750 | 600 |
| Total Expenditures | 166 | 750 | 600 |
| **Fund Balance June 30** | **1,364** | **1,014** | **814** |
| **State Disability Benefit Fund (P.L. 1948, c.110)** | | | |
| Fund Balance July 1 | 217,782 | 260,525 | 278,125 |
| Revenues | | | |
| Services and assessments | 26,399 | 23,000 | 26,400 |
| Investment earnings | 6,107 | 6,100 | 6,100 |
| Contributions | 350,695 | 334,000 | 320,000 |
| Other | 977 | 1,000 | 1,000 |
| Total Revenues | 384,178 | 364,100 | 353,500 |
| Total Available | 601,960 | 624,625 | 631,625 |
| Expenditures | | | |
| Economic planning, development and security | 305,677 | 310,000 | 315,000 |
| Total Expenditures | 305,677 | 310,000 | 315,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 28,210 | 29,000 | 30,000 |
| Other | 7,548 | 7,500 | 7,500 |
| Total Other Financing Uses | 35,758 | 36,500 | 37,500 |
| Total Expenditures and Other Financing Uses | 341,435 | 346,500 | 352,500 |
| **Fund Balance June 30** | **260,525** | **278,125** | **279,125** |
| **State of New Jersey–Tischler Memorial Fund** | | | |
| Fund Balance July 1 | 630 | 663 | 637 |
| Revenues | | | |
| Investment earnings | 33 | 34 | 30 |
| Total Revenues | 33 | 34 | 30 |
| Total Available | 663 | 697 | 667 |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | 60 | 40 |
| Total Expenditures | — | 60 | 40 |
| **Fund Balance June 30** | **663** | **637** | **627** |
| **Stock Workers' Compensation Security Fund (P.L. 1935, c.133)** | | | |
| Fund Balance July 1 | 68,120 | 65,887 | 69,687 |
| Revenues | | | |
| Services and assessments | 62 | 5,100 | 5,100 |
| Investment earnings | 2,436 | 2,700 | 2,700 |
| Total Revenues | 2,498 | 7,800 | 7,800 |
| Total Available | 70,618 | 73,687 | 77,487 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Expenditures | | | |
| Economic planning, development and security | 4,731 | 4,000 | 4,000 |
| Total Expenditures | 4,731 | 4,000 | 4,000 |
| **Fund Balance June 30** | **65,887** | **69,687** | **73,487** |
| **Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)** | | | |
| Fund Balance July 1 | 531 | 1,693 | 1,753 |
| Revenues | | | |
| Investment earnings | 64 | 60 | 60 |
| Other | 4,321 | 2,000 | 1,500 |
| Total Revenues | 4,385 | 2,060 | 1,560 |
| Total Available | 4,916 | 3,753 | 3,313 |
| Expenditures | | | |
| Government direction, management and control | 3,223 | 2,000 | 1,250 |
| Total Expenditures | 3,223 | 2,000 | 1,250 |
| **Fund Balance June 30** | **1,693** | **1,753** | **2,063** |
| **Unclaimed Personal Property Trust Fund (P.L. 1951, c.30)** | | | |
| Fund Balance July 1 | 52,183 | 61,391 | 12,053 |
| Revenues | | | |
| Investment earnings | 3,436 | 7,500 | 2,000 |
| Other | 69,758 | 55,000 | 51,000 |
| Total Revenues | 73,194 | 62,500 | 53,000 |
| Total Available | 125,377 | 123,891 | 65,053 |
| Expenditures | | | |
| Government direction, management and control | 9,906 | 20,338 | 10,000 |
| Total Expenditures | 9,906 | 20,338 | 10,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 54,080 | 91,500 | 50,500 |
| Total Other Financing Uses | 54,080 | 91,500 | 50,500 |
| Total Expenditures and Other Financing Uses | 63,986 | 111,838 | 60,500 |
| **Fund Balance June 30** | **61,391** | **12,053** | **4,553** |
| **Unemployment Compensation Fund (P.L. 1936, c.270)** | | | |
| Fund Balance July 1 | 2,285,632 | 2,034,252 | 1,859,463 |
| Revenues | | | |
| Taxes | 873,704 | 951,000 | 1,478,000 |
| Federal and other grants | 484,965 | 30,000 | 30,000 |
| Investment earnings | 135,624 | 117,000 | 120,000 |
| Other | 11 | 11 | 11 |
| Total Revenues | 1,494,304 | 1,098,011 | 1,628,011 |
| Other Financing Sources | | | |
| Other | — | 102,000 | — |
| Total Other Financing Sources | — | 102,000 | — |
| Total Available | 3,779,936 | 3,234,263 | 3,487,474 |
| Expenditures | | | |
| Economic planning, development and security | 1,718,911 | 1,347,800 | 1,389,200 |
| Total Expenditures | 1,718,911 | 1,347,800 | 1,389,200 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## TRUST FUNDS
## APPENDIX 1C
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1994 Actual | 1995 Estimated | 1996 Estimated |
| Other Financing Uses | | | |
| Other | 26,773 | 27,000 | 27,000 |
| Total Other Financing Uses | 26,773 | 27,000 | 27,000 |
| Total Expenditures and Other Financing Uses | 1,745,684 | 1,374,800 | 1,416,200 |
| **Fund Balance June 30** | **2,034,252** | **1,859,463** | **2,071,274** |

### University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 50,009 | 65,234 | 72,377 |
| Revenues | | | |
| Services and assessments | 20,711 | 20,608 | 21,432 |
| Investment earnings | 2,835 | 3,400 | 3,500 |
| Total Revenues | 23,546 | 24,008 | 24,932 |
| Total Available | 73,555 | 89,242 | 97,309 |
| Expenditures | | | |
| Economic planning, development and security | 8,321 | 16,865 | 18,551 |
| Total Expenditures | 8,321 | 16,865 | 18,551 |
| **Fund Balance June 30** | **65,234** | **72,377** | **78,758** |

### Unsatisfied Claim and Judgment Fund (P.L. 1952, c. 174)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 337,389 | 394,324 | 344,616 |
| Revenues | | | |
| Licenses and fees | 2 | 2 | 2 |
| Services and assessments | 203,621 | 170,000 | 140,000 |
| Investment earnings | 9,174 | 10,000 | 10,000 |
| Other | 360 | 360 | 360 |
| Total Revenues | 213,157 | 180,362 | 150,362 |
| Total Available | 550,546 | 574,686 | 494,978 |
| Expenditures | | | |
| Economic planning, development and security | 151,276 | 225,000 | 225,000 |
| Total Expenditures | 151,276 | 225,000 | 225,000 |
| Other Financing Uses | | | |
| Transfers to other funds | 1,548 | 1,670 | 1,720 |
| Other | 3,398 | 3,400 | 3,400 |
| Total Other Financing Uses | 4,946 | 5,070 | 5,120 |
| Total Expenditures and Other Financing Uses | 156,222 | 230,070 | 230,120 |
| **Fund Balance June 30** | **394,324** | **344,616** | **264,858** |

### Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 18 | 19 | — |
| Revenues | | | |
| Investment earnings | 1 | 1 | — |
| Total Revenues | 1 | 1 | — |
| Total Available | 19 | 20 | — |
| Expenditures | | | |
| Public safety and criminal justice | — | 20 | — |
| Total Expenditures | — | 20 | — |
| **Fund Balance June 30** | **19** | **—** | **—** |

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## STATE LOTTERY FUND SCHEDULE
**(amounts expressed in thousands)**

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1995–1996 is $630 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 | 230,231 |
| Youth Institutions | 79,521 |
| Institutional Care and Treatment | |
| Adult Institutions | 110,296 |
| Youth Institutions | 33,304 |
| Maintenance of Physical Plant | 43,073 |
| *Department of Education* | |
| Marie H. Katzenbach School for the Deaf | 2,935 |
| Statewide Assessment Program (Grades 4, 8, 11) | 6,011 |
| New Jersey School of the Arts | 168 |
| *Department of Human Services* | |
| Operation of Centers for the Developmentally Disabled | 183,992 |
| Operation of State Psychiatric Hospitals | 173,407 |
| *Department of Military and Veterans' Affairs* | |
| Operation of Homes for Disabled Soldiers | 22,261 |
| Sub–Total, Direct State Services | 885,199 |

### *GRANTS–IN–AID*

| | |
|---|---|
| *Department of Education* | |
| GoodStarts | 6,000 |
| Governor's School | 974 |
| Statewide Systemic Initiative to reform Mathematics and Science Education | 750 |
| *Higher Educational Services* | |
| Aid to independent colleges and universities | 20,190 |
| Opportunity program grants | 19,410 |
| Higher Education Facilities Trust Fund — Debt Service | 18,769 |
| Supplementary education program grants | 11,000 |
| Edward J. Bloustein distinguished scholars program | 4,000 |
| Garden State scholarships | 3,062 |
| Veterinary medicine education | 1,337 |
| Higher Education for Special Needs Students | 750 |
| Schools of professional nursing | 316 |
| Women's studies chair at Douglass College | 75 |
| Small business and entrepreneurship chair at Rutgers | 65 |
| Subtotal, Grants–in–Aid | 86,698 |

### *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 | 100,686 |
| Sub–Total, State Aid | 176,837 |
| Grand Total | 1,148,734 |

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## STATE OF NEW JERSEY
## STATEMENT OF GENERAL LONG–TERM DEBT(a)
## JUNE 30, 1994(b)
## (thousands of dollars)

| | ACT OF | AUTHORIZED | UNISSUED | RETIRED | OUTSTANDING |
|---|---|---|---|---|---|
| State Housing Assistance Bonds | 1968 | 12,500 | — | 11,400 | 1,100 |
| Public Buildings Construction Bonds | 1968 | 337,500 | — | 271,100 | 66,400 |
| State Transportation Bonds | 1968 | 640,000 | — | 543,800 | 96,200 |
| 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 | 166,989 | 89,611 |
| 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 | 30,550 | 43,350 |
| 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 | 2,442,890 | — | 318,605 | 2,124,285 |
| Wastewater Treatment Bonds | 1985 | 190,000 | — | 121,925 | 68,075 |
| Resource Recovery and Solid Waste Disposal Facility Bonds | 1985 | 85,000 | 24,500 | 3,450 | 57,050 |
| Pinelands Infrastructure Trust Bonds | 1985 | 30,000 | 8,000 | 10,100 | 11,900 |
| Hazardous Discharge Bonds | 1986 | 200,000 | 196,000 | — | 4,000 |
| Correctional Facilities Bonds | 1987 | 198,000 | — | 96,550 | 101,450 |
| New Jersey Green Acres Cultural Centers and Historic Preservation Bonds | 1987 | 100,000 | 23,500 | 28,425 | 48,075 |
| Job, Education and Competitiveness Bonds | 1988 | 350,000 | 113,000 | 73,950 | 163,050 |
| Open Space Preservation Bonds | 1989 | 300,000 | 172,000 | 30,550 | 97,450 |
| Public Purpose Buildings and Community–Based Facilities Bonds | 1989 | 125,000 | 38,000 | 14,100 | 72,900 |
| New Jersey Bridge Rehabilitation and Improvement and Railroad Right–Of–Way Preservation Bonds | 1989 | 115,000 | 78,000 | 12,700 | 24,300 |
| Stormwater Management and Combined Sewer Overflow Abatement Bonds | 1989 | 50,000 | 35,000 | 6,750 | 8,250 |
| 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 | — | — |
| **TOTAL LONG–TERM DEBT** | | **9,140,890** | **1,485,500** | **4,005,074** | **3,650,316** |

(a) Retired includes bonds for which provisions for payment has been made through the sale and issuance of refunding bonds.
(b) Includes $59,000,000 in General Obligation Bonds Issued on November 16, 1994.

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# NOTES

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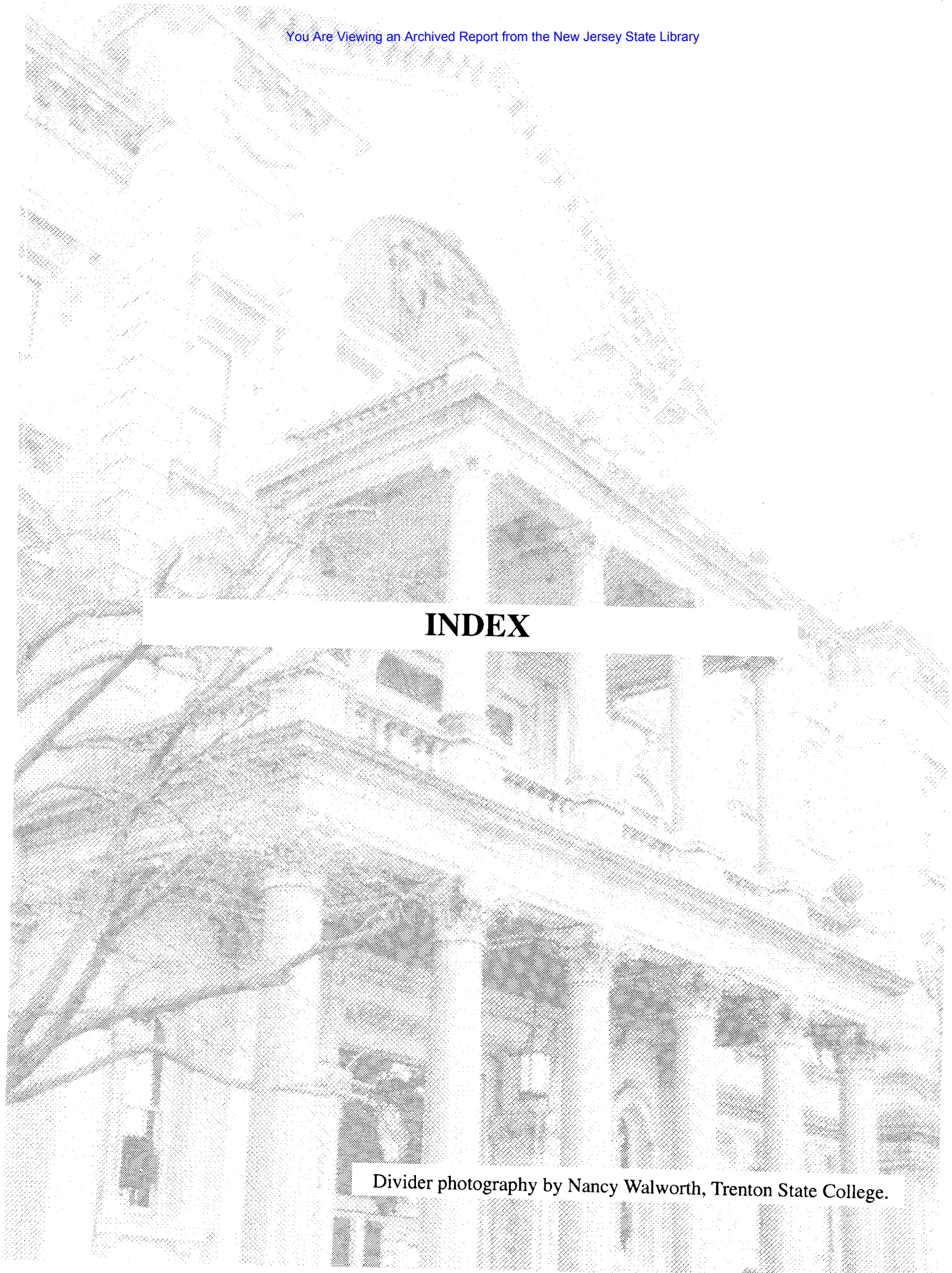

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