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# State of New Jersey




# BUDGET

## Fiscal Year 1991-1992

## Jim Florio, Governor

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# FISCAL YEAR 1992 BUDGET
# OF
# JIM FLORIO
# GOVERNOR OF NEW JERSEY
# TRANSMITTED TO THE SECOND ANNUAL SESSION
# OF THE TWO HUNDREDTH AND FOURTH LEGISLATURE

*Senate President Lynch, Speaker Doria, Members of the Legislature, Fellow New Jerseyans:*

## INTRODUCTION

Ladies and gentlemen, three weeks ago I came before you for the State of the State Address. Since then our nation has gone to war.

I know I share with you the desire for that conflict to be ended successfully, and as swiftly as possible. The courage of our young men and women in the Middle East is an inspiration for all of us. Our prayers are with them. May they remain strong in the face of outrageous brutality.

We especially pray for Navy Lts. Jeffrey Zaun of Cherry Hill and Robert Wetzel of Metuchen and especially for their families.

The task of fashioning the next Budget for the State of New Jersey, of course pales in comparison to the task of those brave people overseas.

But life goes on. It must go on. It is part of what we must do to keep New Jersey financially secure and economically strong. Let's do our job so that when the thousands of fighting men and women of New Jersey come home they'll find a strong State, filled with opportunity.

We ought to start by looking realistically at our economic situation. True, times are tougher. They're tough all across this nation. But, we can't let pessimism cloud our vision.

New Jersey is doing better than other states in the region. Our economy is diversified. Our potential for growth is tremendous. The unemployment rate here continues to be lower than the national average. And our credit rating on Wall Street is number one in the nation. New Jersey works.

Proof is that last year, a record number of firms crossed the Hudson River and set up shop in New Jersey. Moving to New Jersey continues to be a very good idea. Just look at the success of our New Jersey Giants.

As we look clear-eyed at the economy, we must take a thorough look at our State Budget. With this Budget we'll continue to keep New Jersey secure. It reflects what we've been hearing as we listen to people all around this State.

I said in my State of the State Address that this year was going to be about delivering on our promises. Well, this Budget is all about keeping promises.

The promise to our homeowners to fully fund the largest Property Tax Relief Program in our State's history.

The promise to our taxpayers to get rid of waste and to reduce the size of State government.

The promise to our children to make wise investments in our future, like quality education.

There's another promise: That after last year we wouldn't raise taxes again, no matter what the national economy did. This proposal keeps that promise too.

These are the things that New Jerseyans have said they want. We heard them and we're acting.

In keeping our promises, this Budget marks a fundamental change from the patterns of the past. Direct aid to people is up. Money spent on State operations is down.

The numbers tell the story: In this proposed Budget, 64 cents out of every dollar goes back to the people of New Jersey for help on things like property tax relief and school aid. Two years ago, it was only 58 cents.

This Budget spends only 31 cents of every dollar on State operations compared to 36 cents two years ago.

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That's quite a change in only two years. A change for the better.

It's a change that results from the choices we made last year. And choices that we'll continue to make this year.

No doubt some of what I'm proposing will be controversial. There will be debate. Whether it's in the Legislature in Trenton, or across kitchen tables all over New Jersey. We'll talk and more importantly we'll listen.

There likely will be changes, but I'm confident that in the months to come, as I speak to people and listen to what they have to say, as my Cabinet members listen, and as all of us go out and listen, we'll adopt a final Budget that reflects the desires and the needs of all New Jerseyans.

The most important thing I can say about this Budget is that we're keeping the promise of property tax relief. This is the property tax relief Budget. That's what we fought for last year.

The simple fact is we're providing the most property tax relief in our State's history. It's about time. People have waited for it too long. They need it too much. It's a promise we will keep.

If anyone says the Budget is bigger, it's because we're keeping our commitment to help homeowners. This budget contains twice what we used to spend on Homestead Rebates. We're making sure that the most relief goes to people who need it most. Middle-class families who pay more than 5 percent of their income in property taxes.

One million homeowners will get more in rebates than they got through the old system of rebates and income tax deductions. And for the first time, tenants can get as much as homeowners.

While I've got you here again, let me repeat my call for Legislation to put those rebates in people's hands by July 31st.

With this Budget we're also moving forward to have the State pay for local and county social service costs, now paid by local homeowners' property taxes. That's more than $250 million all over the State of New Jersey. More property tax relief.

There's also hundreds of millions more in financial help in the form of increased school aid that otherwise would have come out of property taxes.

This is also the year our new Cap Law goes into effect. Putting a lid on local & county spending.

People in New Jersey tell us they want property tax relief. We heard them and we're acting.

This Budget also keeps our promise to make government smaller. The money we spend in Trenton on overhead, everything from paper clips to salaries, is going down by $130 million dollars.

It's going down because we're cutting waste and duplication. We all know it's there. People have challenged us to get rid of it. We heard them, and we're acting.

We began making government smaller by asking important questions that for too long haven't been asked. All my Cabinet members questioned how their Departments were spending money. They didn't accept as an answer, "That's always how it's been done." Instead, they looked for ways to save money.

I want to thank the men and women of my Cabinet for meeting the challenge to make government smaller.

I also want to thank the volunteer professionals from the State's major corporations and the "Big Six" accounting firms who make up our State audit team.

And recognize the distinguished New Jerseyans who directed the Governor's Management Review Commission. They're here today. Stan Van Ness, Chairman of the Commission, Governor Bill Cahill, Jim Ferland, Howard Williams, Martin Brody, Dr. Gloria Santiago, and John Petillo.

The audit has already identified $265 million in savings. Money in the bank as far as this Budget is concerned.

Let's ask them to stand. Let's give them a round of applause for their hard work.

They've also located numerous additional opportunities for savings we'll make in future budgets. The audit's work adds up to smaller, and better, government.

As I announced in the State of the State Message, we're expanding the audit to cover the eight remaining departments not covered. We will relentlessly continue our waste reduction efforts, such as the successful one that allowed us to trim the State car fleet by 1,200 cars.

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There is waste and we're finding it. But if you want to make government really lean, you have to make decisions that involve more than state cars and telephone credit cards. Government is just too big. It's time that we cut it down to size. And we will.

First, I propose reducing the number of departments in the State government from 19 to 16. And combining dozens of divisions and agencies. If two agencies do the same thing, let's get rid of one. Tomorrow we'll unveil all the reorganization proposals in detail.

But today, I'd like to give you just an idea of what this kind of reorganization can accomplish.

One proposal: We'll combine the Treasury and Personnel Departments. These two departments employ 6,500 people. And they do many of the same things. By combining them we'll reduce paperwork and save time and money. We'll also be able to eliminate upper and middle management positions.

Another proposal is to relocate the operations of Medicaid from the Department of Human Services to the Department of Health. Medicaid provides health care to the poor. It's big — over $1.2 billion — That's almost ten percent of our State Budget. And, it keeps on growing. It's a major force behind the rising cost of health care.

Both Human Services and Health have programs that supervise Medicaid. We've counted at least five areas of duplication. By putting all the work in the Health Department we can eliminate this waste and save money. And we'll probably do a better job of controlling Medicaid costs.

These kinds of examples aren't very exciting. But they're the nuts and bolts of making government work better. And smarter. And smaller.

But again, these are proposals. We want to hear what other people think and make sure that we're doing the right thing.

But, whatever the final details end up being, I want it to be the biggest down-sizing of New Jersey State Government in 40 years.

Along the same lines of using our tax dollars better, someone told me the other day about what they heard on a radio talk show.

A caller wanted to know how come the State has to worry about money when New Jersey has, in the turnpike, the most successful road since the Appian Way.

Good question.

Well, we've been asking it too.

So, I've proposed that the turnpike and perhaps the other independent transportation authorities start assuming more of the costs of maintaining our roads. We'll harness the resources and abilities of our independent transportation authorities and make them work for the taxpayers.

And while we're talking about transportation, let me point out that this Budget proposes no fare increases for the people of New Jersey who ride the trains and buses of New Jersey Transit. I'm very proud of that.

A hard fact is, that making government smaller has to affect people who draw a State paycheck. If we follow this Budget proposal we will have fewer State employees next year than we have today.

I don't say that with any sense of joy. No one would.

We should try to do everything we can to cut government, not people. I intend to work with employee representatives to cushion the impact as best we can. So we'll do as many of these reductions as possible through early retirement programs and by not replacing workers who leave.

But, realistically there will have to be some layoffs because we simply need a smaller government. Some of those will be upper-level managers. Every position will be scrutinized. No one will be exempt from our long overdue look at the bottom line.

We have to strike a balance between the real concerns of State workers and the commitment we have to the taxpayers of New Jersey.

I've already announced that my Cabinet and I won't accept any pay raise this year. If there are going to be sacrifices, then government should do its part, too.

New Jerseyans have made it clear that when it comes to government, "Smaller is better."

It's time for us to say to the people of this State, "You're right. We hear you and we're acting."

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And we know that our actions have to be real. They can't be cosmetic. Because smoke and mirrors only come back to haunt those who use them. That's the lesson we learned as we left the '80s behind.

People don't want tricks. Gimmicks won't protect our future and preserve our Triple–A credit rating.

Ladies and Gentlemen, I've tried today to give you and the people of New Jersey a look at what's behind the Budget numbers. Because we know that people want facts so they can make up their own minds. They want to be part of the debate.

That's why in the tax forms that went out this month there was information on where the State gets its money, and how it's spent. If you haven't seen it, please go back and take a look.

It's all here in black and white. And we'll keep putting things in writing. As soon as the official Budget is approved, we'll put out a concise "People's Budget." Something to which everyone can refer for the entire year.

If you want one, write to us. You can also write to us with your questions or suggestions. There's a card for that in your tax packet. Please use it.

I believe this Budget is right for the times. It reflects a lot of listening. And there's more listening to come.

1991 does not look like it's going to be a routine year. The country is at war. The country is in a recession. And New Jersey can't help but be affected by these developments. It's a volatile situation, other states have worse problems than ours.

This Budget proposal is based on the best current information we have available. And of course, it could change. But we're the strongest State in the region, and we will prevail.

I come here today because it's my job to propose a Budget.

I don't come here with a monopoly on ideas. I know there are things in this proposal that different people and groups might want to change. Let's talk about it.

I'm anxious and ready to listen.

Let's all work together. Now is the time for honest debate, good faith action, and, most importantly, unity, as we face the future with optimism.

With a strong sense of purpose we will keep New Jersey a State of opportunity. The people of New Jersey deserve no less.

Respectfully submitted,

JIM FLORIO

*Governor of New Jersey*

Attest:

JOSEPH SALEMA
Chief of Staff

January 29, 1991

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# GENERAL INFORMATION

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## THE BUDGET IN BRIEF

### GENERAL FUND
**Resources**

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1991 | 1,000,000 | |
| Revenues anticipated and Adjustments | 9,064,851,000 | |
| Total Resources | | 9,065,851,000 |
| **Recommendations** | | |
| Direct State Services | 4,302,738,000 | |
| Grants-in-Aid | 2,344,537,000 | |
| State Aid | 1,393,308,000 | |
| Capital Construction | 341,000,000 | |
| Debt Service | 410,268,000 | |
| Total Recommendations | | 8,791,851,000 |
| Undesignated fund balance, June 30, 1992 | | 274,000,000 |

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

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1991 | — | |
| Revenues anticipated from Gross Income Tax and Adjustments | 5,126,000,000 | |
| Total Resources | | 5,126,000,000 |
| **Recommendations** | | |
| Grants-in-Aid | | 560,000,000 |
| State Aid | | 4,566,000,000 |
| Undesignated fund balance, June 30, 1992 | | — |

### TRANSITION SCHOOL AID ACCOUNT
**Resources**

| | |
|---|---|
| Undesignated fund balance, July 1, 1991 | 700,000,000 |
| **Recommendations** | |
| Transfer to Property Tax Relief Fund | (336,000,000) |
| Undesignated fund balance, June 30, 1992 | 364,000,000 |

### CASINO CONTROL FUND
**Resources**

| | |
|---|---|
| Revenue anticipated | 57,371,000 |
| **Recommendations** | |
| Regulation of Casino Gambling | 57,371,000 |
| Undesignated fund balance, June 30, 1992 | — |

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## GUBERNATORIAL ELECTIONS FUND

### Resources

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1991 | (10,000,000) | |
| Revenue anticipated and Adjustments | 1,000,000 | |
| Total Resources | | (9,000,000) |

### Recommendations

| | | |
|---|---|---|
| Public Financing of Elections | | — |
| Undesignated Fund Balance, June 30, 1992 | | (9,000,000) |

## CASINO REVENUE FUND

### Resources

| | | |
|---|---|---|
| Undesignated fund balance, July 1, 1991 | 127,000,000 | |
| Revenue anticipated and Adjustments | 250,318,000 | |
| Total Resources | | 377,318,000 |

### Recommendations

| | | |
|---|---|---|
| Programs for senior citizens and handicapped persons | | 335,318,000 |
| Undesignated fund balance, June 30, 1992 | | 42,000,000 |

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## MAJOR HIGHLIGHTS OF FISCAL YEAR 1992 BUDGET

- The total fiscal year 1992 recommended budget, exclusive of federal aid, is $14.3 billion — a $1.7 billion increase over the current appropriation.

- The increases for state aid, grants and property tax relief total $1.8 billion. Appropriations for state operations are decreased by $130 million — the largest decrease in government operations in the State's history.

- There is a major shift in the allocation of state dollars in the fiscal year 1992 budget, as contrasted to fiscal year 1990. In fiscal year 1992 65 percent of the budget is allocated to State Aid and Grants. In fiscal year 1990 the allocation was only 58 percent. In fiscal year 1992 state operations represent 30 percent of the budget; in fiscal year 1990 it was 36 percent of the budget.

- The major State Aid increases include:

| | | |
|---|---|---|
| – Aid to local school districts | | $1,172.0 million |
| – Homestead Rebate program | | |
| – New level | $560.0 | |
| – Less: existing program | 263.6 | 296.4 million |
| – Assumption of county costs for Welfare, hospitals, DYFS, etc. (including revenue loss) | | 289.0 million |
| – Increase aid to municipalities | | 33.0 million |
| – Welfare — caseload adjustments | | 31.9 million |

- The major Grants–in–Aid increases include:

| | |
|---|---|
| – Medicaid | $151.0 million |
| – DYFS — community programs | 20.3 million |
| – Mental Health — community programs | 14.1 million |
| – Tuition Aid Assistance | 11.6 million |
| – Developmentally Disabled — community programs | 10.9 million |

- Exclusive of the Departments of Human Services, Corrections, and Military and Veterans' Affairs, all other executive branch operating budgets were reduced by $165 million or 8.7 percent. The Department of Human Services was held even, while the Department of Corrections increased by $46.7 million (9.1 percent) principally due to increases in the inmate population. A $1.5 million (3.1 percent) increase was provided to the Department of Military and Veterans' Affairs to support the opening of 90 additional beds at Paramus Veterans' Home.

- The fiscal year 1992 budget includes a significant reduction in personnel expenditures and requires a sizable reduction in staffing throughout state government. The personnel–related expenditure reductions can be summarized as follows:

| | |
|---|---|
| – No funding for fiscal year 1992 cost–of–living adjustments and increments | $164.0 million |
| – Program and related fringe benefit reductions | 89.0 million |
| – Savings from employee health benefit contributions, copayment and deductibles | 75.0 million |
| – Reduction of unclassified employees | 55.0 million |
| – Early retirement program | 55.0 million |
| – Savings by elimination of employee 2 percent pension subsidy | 40.0 million |
| – Statewide attrition | 25.0 million |
| | $503.0 million |

- Exclusive of the Higher Education System, it is expected that there will be approximately 6,700 less people on the state payroll by June 30, 1992.

- The total fiscal year 1992 revenue is estimated to be $14.2 billion — a $1.2 billion increase over the current year. A large part of the increase is the annualization of the change in the rate structure for the income tax, which was effective for one–half of fiscal year 1991. The underlying growth rates for the State's three largest tax sources is as follows: sales tax is 2.0 percent, income tax is 5.0 percent and corporation tax is 0 percent.

- The undesignated fund balance (surplus) at the end of fiscal year 1992 is estimated to be $274 million, or approximately 2 percent of projected expenditures.

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## SUMMARY OF FISCAL YEAR 1991–1992 APPROPRIATION RECOMMENDATIONS

(thousands of dollars)

| | Fiscal Year 1991 Adjusted Appropriation | Fiscal Year 1992 Recommendation | ——CHANGE—— Dollar | Percent |
|---|---|---|---|---|
| **GENERAL FUND AND PROPERTY TAX RELIEF FUND** | | | | |
| State Aid and Grants | 7,065,056 | 8,863,845 | 1,798,789 | 25.5% |
| State Operations | | | | |
| Executive departments: | | | | |
| Departments, exclusive of Human Services, Corrections and Military & Veterans' Affairs | 1,895,950 | 1,731,055 | (164,895) | –8.7% |
| Human Services | 623,289 | 623,162 | (127) | 0.0% |
| Corrections | 510,928 | 557,592 | 46,664 | 9.1% |
| Military & Veterans' Affairs | 48,116 | 49,612 | 1,496 | 3.1% |
| *Total Executive Departments* | 3,078,283 | 2,961,421 | (116,862) | –3.8% |
| Legislature | 48,895 | 44,609 | (4,286) | –8.8% |
| Judiciary | 90,394 | 80,394 | (10,000) | –11.1% |
| Interdepartmental | 1,215,252 | 1,216,314 | 1,062 | 0.1% |
| *Total State Operations* | 4,432,824 | 4,302,738 | (130,086) | –2.9% |
| Capital Construction | 331,000 | 341,000 | 10,000 | 3.0% |
| Debt Service | 388,512 | 410,268 | 21,756 | 5.6% |
| *TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND* | *$12,217,392* | *$13,917,851* | *$1,700,459* | *13.9%* |
| CASINO REVENUE FUND | 297,324 | 335,318 | 37,994 | 12.8% |
| CASINO CONTROL FUND | 62,360 | 57,371 | (4,989) | –8.0% |
| *GRAND TOTAL STATE APPROPRIATIONS* | *$12,577,076* | *$14,310,540* | *$1,733,464* | *13.8%* |

## SUMMARY OF FISCAL YEAR 1991–1992 APPROPRIATION RECOMMENDATIONS BY FUND

(thousands of dollars)

| ——Year Ending June 30, 1990—— Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | ——Year Ending June 30, 1992—— 1991 Adjusted Approp. | Requested | Recommended |
|---|---|---|---|---|---|---|---|---|
| | | | | | **General Fund** | | | |
| 4,216,074 | 196,940 | –6,848 | 4,406,166 | 4,143,143 | Direct State Services | 4,432,824 | 4,683,635 | 4,302,738 |
| 1,913,005 | 33,081 | 36,731 | 1,982,817 | 1,952,596 | Grants-in-Aid | 2,131,061 | 2,373,649 | 2,344,537 |
| 1,914,088 | 79,236 | 872 | 1,994,196 | 1,857,608 | State Aid | 1,762,853 | 1,427,459 | 1,393,308 |
| 386,000 | 420,612 | 163 | 806,775 | 513,974 | Capital Construction | 331,000 | 398,236 | 341,000 |
| 372,051 | — | — | 372,051 | 366,212 | Debt Service | 388,512 | 410,268 | 410,268 |
| *8,801,218* | *729,869* | *30,918* | *9,562,005* | *8,833,533* | *Total General Fund* | *9,046,250* | *9,293,247* | *8,791,851* |
| 3,019,467 | 1,015 | — | 3,020,482 | 2,976,545 | Property Tax Relief Fund | 3,171,142 | 5,126,000 | 5,126,000 |
| 60,700 | — | — | 60,700 | 58,538 | Casino Control Fund | 62,360 | 62,539 | 57,371 |
| 280,014 | 5,309 | 5 | 285,328 | 275,411 | Casino Revenue Fund | 297,324 | 336,112 | 335,318 |
| 4,471 | 2,243 | — | 6,714 | 6,600 | Gubernatorial Elections Fund | — | — | — |
| *12,165,870* | *738,436* | *30,923* | *12,935,229* | *12,150,627* | *GRAND TOTAL STATE APPROPRIATIONS* | *12,577,076* | *14,817,898* | *14,310,540* |

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## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | GENERAL FUND | | | |
| | | | | | Direct State Services | | | |
| | | | | | **Legislative Branch** | | | |
| 6,253 | 2,504 | 504 | 9,261 | 7,443 | Senate | 6,890 | 6,890 | 6,890 |
| 9,826 | 2,408 | 191 | 12,425 | 12,343 | General Assembly | 15,640 | 13,950 | 13,950 |
| 20,353 | 2,389 | 706 | 23,448 | 22,137 | Legislative Support Services | 21,910 | 19,715 | 19,715 |
| 4,067 | 1,931 | 83 | 6,081 | 4,208 | Legislative Commission | 4,455 | 4,703 | 4,054 |
| 40,499 | 9,232 | 1,484 | 51,215 | 46,131 | Total Legislative Branch | 48,895 | 45,258 | 44,609 |
| | | | | | **Executive Branch** | | | |
| 5,279 | 341 | 36 | 5,656 | 5,313 | Chief Executive | 5,317 | 4,879 | 4,879 |
| 8,956 | 447 | 156 | 9,559 | 9,169 | Department of Agriculture | 7,632 | 7,325 | 7,317 |
| 4,552 | 7,151 | 65 | 11,768 | 6,667 | Department of Banking | 6,431 | 7,200 | 6,388 |
| 29,510 | 1,313 | 501 | 31,324 | 28,786 | Department of Commerce and Economic Development | 26,216 | 24,388 | 20,076 |
| 25,902 | 6,053 | -1,846 | 30,109 | 28,739 | Department of Community Affairs | 25,283 | 23,370 | 23,120 |
| 439,142 | 3,462 | 14,104 | 456,708 | 444,075 | Department of Corrections | 510,928 | 563,302 | 557,592 |
| 44,298 | 997 | 511 | 45,806 | 44,344 | Department of Education | 45,885 | 42,726 | 37,628 |
| 122,120 | 56,316 | -2,127 | 176,309 | 143,644 | Department of Environmental Protection | 123,286 | 115,804 | 110,518 |
| 52,572 | 7,709 | 23 | 60,304 | 51,395 | Department of Health | 53,620 | 50,168 | 49,486 |
| 688,730 | 2,378 | 10,469 | 701,577 | 699,410 | Department of Higher Education | 696,285 | 745,736 | 640,213 |
| 565,315 | 7,316 | 19,762 | 592,393 | 577,447 | Department of Human Services | 623,289 | 623,162 | 623,162 |
| 14,227 | 1,992 | 55 | 16,274 | 15,647 | Department of Insurance | 14,976 | 16,544 | 14,938 |
| 54,873 | 6,040 | 1,553 | 62,466 | 61,826 | Department of Labor | 57,777 | 56,045 | 52,888 |
| 359,535 | 37,055 | 7,416 | 404,006 | 369,775 | Department of Law and Public Safety | 362,484 | 339,311 | 335,321 |
| 46,652 | 723 | 130 | 47,505 | 46,055 | Department of Military and Veterans Affairs | 48,116 | 49,694 | 49,612 |
| 22,936 | 1,056 | 212 | 24,204 | 22,637 | Department of Personnel | 29,904 | 25,900 | 25,896 |
| 52,743 | 298 | 2,953 | 55,994 | 55,275 | Department of the Public Advocate | 55,231 | 50,671 | 50,813 |
| 17,949 | 556 | 2,427 | 20,932 | 19,167 | Department of State | 16,404 | 14,385 | 14,372 |
| 172,813 | 19,575 | -16 | 192,372 | 155,219 | Department of Transportation | 149,112 | 136,327 | 133,050 |
| 212,014 | 11,683 | 9,576 | 233,273 | 226,150 | Department of the Treasury | 218,810 | 202,985 | 202,642 |
| 1,399 | 10 | — | 1,409 | 1,352 | Miscellaneous Executive Commissions | 1,297 | 2,682 | 1,510 |
| 2,941,517 | 172,471 | 65,960 | 3,179,948 | 3,012,092 | Total Executive Branch | 3,078,283 | 3,102,604 | 2,961,421 |
| | | | | | **Inter-Departmental Accounts** | | | |
| 132,900 | 2,812 | — | 135,712 | 127,572 | Property Rentals | 172,100 | 208,065 | 194,161 |
| 18,811 | 6,944 | 5,400 | 31,155 | 27,949 | Insurance and Other Services | 29,591 | 39,973 | 39,973 |
| 857,814 | — | — | 857,814 | 831,278 | Employee Benefits | 999,224 | 964,587 | 932,570 |
| 7,400 | — | -466 | 6,934 | 3,695 | State Contingency Fund | 6,737 | 26,338 | 26,338 |
| 128,700 | — | -80,384 | 48,316 | 4,074 | Salary and Other Benefits | 7,600 | 188,044 | 23,272 |
| 1,145,625 | 9,756 | -75,450 | 1,079,931 | 994,568 | Total Inter-Departmental Accounts | 1,215,252 | 1,427,007 | 1,216,314 |
| | | | | | **Judicial Branch** | | | |
| 88,433 | 5,481 | 1,158 | 95,072 | 90,352 | The Judiciary | 90,394 | 108,766 | 80,394 |
| 88,433 | 5,481 | 1,158 | 95,072 | 90,352 | Total Judicial Branch | 90,394 | 108,766 | 80,394 |
| *4,216,074* | *196,940* | *-6,848* | *4,406,166* | *4,143,143* | *Total Direct State Services* | *4,432,824* | *4,683,635* | *4,302,738* |

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## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Grants-in-Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 24,466 | 418 | -20 | 24,864 | 24,233 | Department of Commerce and Economic Development | 22,155 | 20,857 | 20,199 |
| 23,484 | 94 | 2,017 | 25,595 | 25,571 | Department of Community Affairs | 22,769 | 22,359 | 22,359 |
| 57,037 | 415 | 1,391 | 58,843 | 47,800 | Department of Corrections | 76,820 | 71,662 | 69,706 |
| 11,999 | 315 | 157 | 12,471 | 10,371 | Department of Education | 12,783 | 14,506 | 13,336 |
| 42,118 | 1,667 | 1,129 | 44,914 | 44,029 | Department of Health | 35,758 | 35,392 | 29,854 |
| 146,998 | 9,857 | 1,408 | 158,263 | 151,193 | Department of Higher Education | 138,054 | 167,952 | 148,483 |
| 1,348,135 | 16,945 | 24,979 | 1,390,059 | 1,386,302 | Department of Human Services | 1,570,485 | 1,789,705 | 1,789,705 |
| 17,423 | 70 | -21 | 17,472 | 17,461 | Department of Labor | 16,832 | 16,832 | 16,832 |
| 1,200 | 1,803 | 1,624 | 4,627 | 2,960 | Department of Law and Public Safety | 265 | 265 | 265 |
| 625 | — | 295 | 920 | 856 | Department of Military and Veterans Affairs | 910 | 910 | 910 |
| 19,385 | 90 | 161 | 19,636 | 19,422 | Department of State | 11,285 | 10,721 | 10,400 |
| 218,500 | 606 | 2,916 | 222,022 | 219,491 | Department of Transportation | 219,200 | 219,200 | 219,200 |
| 1,911,370 | 32,280 | 36,036 | 1,979,686 | 1,949,689 | Total Executive Branch | 2,127,316 | 2,370,361 | 2,341,249 |
| | | | | | **Judicial Branch** | | | |
| 1,635 | 801 | 695 | 3,131 | 2,907 | The Judiciary | 3,745 | 3,288 | 3,288 |
| 1,635 | 801 | 695 | 3,131 | 2,907 | Total Judicial Branch | 3,745 | 3,288 | 3,288 |
| *1,913,005* | *33,081* | *36,731* | *1,982,817* | *1,952,596* | *Total Grants-in-Aid* | *2,131,061* | *2,373,649* | *2,344,537* |
| | | | | | **State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 3,541 | — | — | 3,541 | 3,541 | Department of Commerce and Economic Development | 3,779 | 4,438 | 4,438 |
| 260,650 | 690 | 1,665 | 263,005 | 246,874 | Department of Community Affairs | 259,375 | 252,075 | 252,075 |
| 953,874 | 3,746 | -132 | 957,488 | 948,276 | Department of Education | 790,630 | 339,512 | 336,134 |
| 21,519 | 65,012 | 1,599 | 88,130 | 28,664 | Department of Environmental Protection | 18,655 | 22,334 | 8,834 |
| 6,239 | — | — | 6,239 | 6,239 | Department of Health | 3,000 | 3,000 | 3,000 |
| 110,377 | 2,391 | -860 | 111,908 | 111,548 | Department of Higher Education | 101,658 | 118,043 | 100,770 |
| 334,631 | 2,120 | -1,400 | 335,351 | 330,000 | Department of Human Services | 363,974 | 470,825 | 470,825 |
| 1,720 | — | — | 1,720 | 1,720 | Department of State | 1,720 | 1,720 | 1,720 |
| 850 | 5,027 | — | 5,877 | 1,247 | Department of Transportation | — | — | — |
| 220,687 | 250 | — | 220,937 | 179,499 | Department of the Treasury | 220,062 | 215,512 | 215,512 |
| *1,914,088* | *79,236* | *872* | *1,994,196* | *1,857,608* | *Total State Aid* | *1,762,853* | *1,427,459* | *1,393,308* |
| | | | | | **Capital Construction** | | | |
| | | | | | **Legislative Branch** | | | |
| — | 7,953 | — | 7,953 | 1,205 | Legislative Support Services | — | — | — |
| — | 7,953 | — | 7,953 | 1,205 | Total Legislative Branch | — | — | — |

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## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Executive Branch** | | | |
| — | 273 | 11 | 284 | 147 | Department of Agriculture | — | — | — |
| 5,000 | 69 | — | 5,069 | 5,000 | Department of Commerce and Economic Development | — | 500 | — |
| — | 21,060 | 147 | 21,207 | 10,035 | Department of Corrections | — | 17,707 | — |
| — | 3,518 | 7 | 3,525 | 1,356 | Department of Education | — | 648 | — |
| 50,000 | 191,679 | — | 241,679 | 50,878 | Department of Environmental Protection | — | 10,556 | — |
| — | 1,916 | — | 1,916 | 106 | Department of Health | — | 4,000 | — |
| — | 44,594 | — | 44,594 | 32,734 | Department of Higher Education | — | — | — |
| — | 24,954 | — | 24,954 | 2,831 | Department of Human Services | — | 9,326 | — |
| — | 22,844 | — | 22,844 | 11,466 | Department of Law and Public Safety | — | 6,477 | — |
| — | 3,137 | –1 | 3,136 | 717 | Department of Military and Veterans Affairs | — | 2,206 | — |
| — | 755 | — | 755 | 176 | Department of State | — | — | — |
| 331,000 | 4,930 | — | 335,930 | 332,049 | Department of Transportation | 331,000 | 331,000 | 331,000 |
| — | 92,930 | –1 | 92,929 | 65,274 | Department of the Treasury | — | 15,816 | 10,000 |
| 386,000 | 412,659 | 163 | 798,822 | 512,769 | Total Executive Branch | 331,000 | 398,236 | 341,000 |
| *386,000* | *420,612* | *163* | *806,775* | *513,974* | *Total Capital Construction* | *331,000* | *398,236* | *341,000* |
| | | | | | **Debt Service** | | | |
| | | | | | **Executive Branch** | | | |
| 1,212 | — | 2,272 | 3,484 | 3,433 | Department of Agriculture | 5,279 | 5,753 | 5,753 |
| 3,429 | — | 379 | 3,808 | 3,723 | Department of Commerce and Economic Development | 9,854 | 10,416 | 10,416 |
| 2,976 | — | — | 2,976 | 2,976 | Department of Community Affairs | 2,874 | 2,871 | 2,871 |
| 33,965 | — | 5,889 | 39,854 | 39,429 | Department of Corrections | 44,872 | 45,775 | 45,775 |
| 2,852 | — | — | 2,852 | 2,852 | Department of Education | 2,690 | 2,032 | 2,032 |
| 125,017 | — | 13,798 | 138,815 | 138,100 | Department of Environmental Protection | 147,003 | 151,408 | 151,408 |
| 72 | — | — | 72 | 72 | Department of Health | 68 | 64 | 64 |
| 37,636 | — | 1,683 | 39,319 | 39,142 | Department of Higher Education | 35,229 | 36,224 | 36,224 |
| 27,822 | — | 547 | 28,369 | 26,803 | Department of Human Services | 29,349 | 28,986 | 28,986 |
| 543 | — | — | 543 | 543 | Department of Law and Public Safety | 503 | 481 | 481 |
| — | — | — | — | — | Department of State | 828 | 1,418 | 1,418 |
| 104,283 | — | 3,365 | 107,648 | 104,900 | Department of Transportation | 105,399 | 100,419 | 100,419 |
| 32,244 | — | –27,933 | 4,311 | 4,239 | Department of the Treasury | 4,564 | 24,421 | 24,421 |
| *372,051* | — | — | *372,051* | *366,212* | *Total Debt Service* | *388,512* | *410,268* | *410,268* |
| ***8,801,218*** | ***729,869*** | ***30,918*** | ***9,562,005*** | ***8,833,533*** | ***Total General Fund*** | ***9,046,250*** | ***9,293,247*** | ***8,791,851*** |
| | | | | | **PROPERTY TAX RELIEF FUND** | | | |
| | | | | | **Property Tax Relief Fund – Grants–in–Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 305,400 | — | — | 305,400 | 304,901 | Department of the Treasury | 263,615 | 560,000 | 560,000 |
| *305,400* | — | — | *305,400* | *304,901* | *Total Property Tax Relief Fund – Grants–in–Aid* | *263,615* | *560,000* | *560,000* |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 2,647,767 | 1,015 | — | 2,648,782 | 2,605,987 | Department of Education | 2,863,677 | 4,490,212 | 4,490,212 |
| 66,300 | — | — | 66,300 | 65,657 | Department of the Treasury | 43,850 | 75,788 | 75,788 |
| *2,714,067* | *1,015* | — | *2,715,082* | *2,671,644* | *Total Property Tax Relief Fund – State Aid* | *2,907,527* | *4,566,000* | *4,566,000* |
| *3,019,467* | *1,015* | — | *3,020,482* | *2,976,545* | *Total Property Tax Relief Fund* | *3,171,142* | *5,126,000* | *5,126,000* |
| | | | | | **CASINO CONTROL FUND** | | | |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 35,578 | — | — | 35,578 | 33,574 | Department of Law and Public Safety | 37,278 | 39,464 | 34,296 |
| 25,122 | — | — | 25,122 | 24,964 | Department of the Treasury | 25,082 | 23,075 | 23,075 |
| *60,700* | — | — | *60,700* | *58,538* | *Total Casino Control Fund* | *62,360* | *62,539* | *57,371* |
| | | | | | **CASINO REVENUE FUND** | | | |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 375 | — | 53 | 428 | 422 | Department of Community Affairs | 365 | 365 | 365 |
| 174 | — | 47 | 221 | 184 | Department of Health | 233 | 233 | 233 |
| 13,199 | — | –2,253 | 10,946 | 9,241 | Department of Human Services | 12,270 | 12,155 | 11,850 |
| 100 | 39 | 1 | 140 | 41 | Department of Law and Public Safety | 100 | 92 | 92 |
| *13,848* | *39* | *–2,152* | *11,735* | *9,888* | *Total Casino Revenue Fund – Direct State Services* | *12,968* | *12,845* | *12,540* |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 8,775 | — | –53 | 8,722 | 8,466 | Department of Community Affairs | 8,725 | 8,725 | 8,725 |
| 2,289 | — | –46 | 2,243 | 2,230 | Department of Health | 2,147 | 2,147 | 2,147 |
| 219,757 | 5,270 | 2,256 | 227,283 | 221,541 | Department of Human Services | 236,804 | 275,154 | 274,665 |
| 1,440 | — | — | 1,440 | 1,440 | Department of Labor | 1,440 | 1,440 | 1,440 |
| *232,261* | *5,270* | *2,157* | *239,688* | *233,677* | *Total Casino Revenue Fund – Grants–in–Aid* | *249,116* | *287,466* | *286,977* |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| | | | | | **Executive Branch** | | | |
| 16,725 | — | — | 16,725 | 16,725 | Department of Transportation | 18,060 | 18,621 | 18,621 |
| 17,180 | — | — | 17,180 | 15,121 | Department of the Treasury | 17,180 | 17,180 | 17,180 |
| *33,905* | — | — | *33,905* | *31,846* | *Total Casino Revenue Fund – State Aid* | *35,240* | *35,801* | *35,801* |
| *280,014* | *5,309* | *5* | *285,328* | *275,411* | *Total Casino Revenue Fund* | *297,324* | *336,112* | *335,318* |
| | | | | | **GUBERNATORIAL ELECTIONS FUND** | | | |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| | | | | | **Executive Branch** | | | |
| 4,471 | 2,243 | — | 6,714 | 6,600 | Department of Law and Public Safety | — | — | — |
| *4,471* | *2,243* | — | *6,714* | *6,600* | *Total Gubernatorial Elections Fund* | — | — | — |
| *12,165,870* | *738,436* | *30,923* | *12,935,229* | *12,150,627* | *GRAND TOTAL STATE APPROPRIATIONS* | *12,577,076* | *14,817,898* | *14,310,540* |

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## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

| | 1990 Expenditures | 1991 Adjusted Appropriation | 1992 Requested | 1992 Recommended |
|---|---|---|---|---|
| **General Fund—** | | | | |
| Direct State Services— | | | | |
| Personal Services | 1,715,728 | 1,828,912 | 1,961,699 | 1,753,189 |
| Materials and Supplies | 187,110 | 173,047 | 186,842 | 186,220 |
| Services Other Than Personal | 266,545 | 251,048 | 250,817 | 248,683 |
| Maintenance and Fixed Charges | 190,236 | 231,820 | 276,323 | 260,374 |
| Improvements and Equipment | 47,374 | 46,918 | 42,805 | 39,436 |
| Employee Pension and Health Benefits | 831,278 | 999,224 | 964,587 | 932,570 |
| Rutgers, The State University | 234,632 | 234,514 | 252,000 | 215,625 |
| University of Medicine and Dentistry of New Jersey | 166,242 | 167,612 | 176,300 | 152,463 |
| New Jersey Institute of Technology | 42,023 | 41,514 | 46,100 | 38,170 |
| State Colleges | 257,787 | 254,439 | 271,336 | 233,955 |
| Human Services Programs | 17,739 | 17,813 | 18,759 | 18,759 |
| Other | 186,449 | 185,963 | 236,067 | 223,294 |
| *Total Direct State Services* | *4,143,143* | *4,432,824* | *4,683,635* | *4,302,738* |
| Grants–in–Aid— | | | | |
| Transit Subsidy | 219,491 | 219,200 | 219,200 | 219,200 |
| Student Aid–Scholarships and Grants | 98,282 | 104,093 | 128,508 | 115,988 |
| Support of Independent Higher Education Institutions | 32,624 | 27,102 | 29,192 | 25,236 |
| Commission on Science and Technology | 23,989 | 21,955 | 20,857 | 20,199 |
| Correctional Facilities | 47,800 | 76,820 | 71,662 | 69,706 |
| Support of the Arts | 19,162 | 11,060 | 10,496 | 10,175 |
| Income Maintenance (REACH) | 32,988 | 40,484 | 40,591 | 40,591 |
| Medicaid and Pharmaceutical Assistance to the Aged and Disabled | 979,792 | 1,146,419 | 1,295,026 | 1,295,026 |
| Youth and Family Services | 159,034 | 156,034 | 201,491 | 201,491 |
| Services for the Developmentally Disabled | 105,123 | 112,387 | 123,311 | 123,311 |
| Mental Health Services | 98,198 | 102,806 | 116,906 | 116,906 |
| Drug Abuse and AIDS Control | 26,016 | 21,326 | 21,185 | 16,234 |
| Other Human Service Programs | 11,167 | 12,355 | 12,380 | 12,380 |
| Other | 98,930 | 79,020 | 82,844 | 78,094 |
| *Total Grants–in–Aid* | *1,952,596* | *2,131,061* | *2,373,649* | *2,344,537* |
| State Aid— | | | | |
| Educational | 1,061,544 | 894,008 | 459,275 | 438,624 |
| Welfare | 299,226 | 324,349 | 396,539 | 396,539 |
| Health | 37,013 | 42,625 | 77,286 | 77,286 |
| Payment to Counties and Municipalities | 425,402 | 478,168 | 475,076 | 461,576 |
| Other | 34,423 | 23,703 | 19,283 | 19,283 |
| *Total State Aid* | *1,857,608* | *1,762,853* | *1,427,459* | *1,393,308* |
| Capital Construction— | | | | |
| Transportation | 332,049 | 331,000 | 331,000 | 331,000 |
| Environmental | 50,878 | — | 10,556 | — |
| Educational | 34,090 | — | 648 | — |
| Institutional | 12,866 | — | 27,033 | — |
| All Other | 84,091 | — | 28,999 | 10,000 |
| *Total Capital Construction* | *513,974* | *331,000* | *398,236* | *341,000* |

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

| | 1990 Expenditures | 1991 Adjusted Appropriation | 1992 Requested | 1992 Recommended |
|---|---|---|---|---|
| Debt Service— | | | | |
| Principal | 178,800 | 198,251 | 207,578 | 207,578 |
| Interest | 187,412 | 190,261 | 202,690 | 202,690 |
| *Total Debt Service* | *366,212* | *388,512* | *410,268* | *410,268* |
| ***Total General Fund*** | ***8,833,533*** | ***9,046,250*** | ***9,293,247*** | ***8,791,851*** |
| **Property Tax Relief Fund—** | | | | |
| Homestead Rebates | 304,901 | 263,615 | 560,000 | 560,000 |
| Educational | 2,605,987 | 2,863,677 | 4,490,212 | 4,490,212 |
| Payments to Municipalities | 65,657 | 43,850 | 75,788 | 75,788 |
| ***Total Property Tax Relief Fund*** | ***2,976,545*** | ***3,171,142*** | ***5,126,000*** | ***5,126,000*** |
| **Casino Control Fund – Direct State Services—** | | | | |
| Enforcement | 33,574 | 37,278 | 39,464 | 34,296 |
| Administration | 24,964 | 25,082 | 23,075 | 23,075 |
| ***Total Casino Control Fund – Direct State Services*** | ***58,538*** | ***62,360*** | ***62,539*** | ***57,371*** |
| **Casino Revenue Fund—** | | | | |
| Programs for Senior Citizens and the Disabled | 275,411 | 297,324 | 336,112 | 335,318 |
| ***Total Casino Revenue Fund*** | ***275,411*** | ***297,324*** | ***336,112*** | ***335,318*** |
| **Gubernatorial Elections Fund – Direct State Services—** | | | | |
| Public Financing of Gubernatorial General Election | 6,600 | — | — | — |
| ***Total Gubernatorial Elections Fund – Direct State Services*** | ***6,600*** | — | — | — |
| ***GRAND TOTAL STATE APPROPRIATIONS*** | ***12,150,627*** | ***12,577,076*** | ***14,817,898*** | ***14,310,540*** |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | GENERAL FUND | | | |
| | | | | | Direct State Services | | | |
| | | | | | 10. Public Safety and Criminal Justice | | | |
| 115,288 | 15,191 | 1,202 | 131,681 | 117,716 | 11. Vehicular Safety | 110,853 | 101,361 | 99,241 |
| 178,802 | 14,377 | 5,922 | 199,101 | 183,517 | 12. Law Enforcement | 191,127 | 181,791 | 180,335 |
| 8,891 | 407 | -14 | 9,284 | 8,267 | 13. Special Law Enforcement Activities | 8,165 | 7,456 | 7,416 |
| 11,996 | 460 | 1,088 | 13,544 | 12,814 | 14. Military Services | 11,853 | 11,608 | 11,566 |
| 88,433 | 5,481 | 1,158 | 95,072 | 90,352 | 15. Judicial Services | 90,394 | 108,766 | 80,394 |
| 363,829 | 2,656 | 6,626 | 373,111 | 365,859 | 16. Detention and Rehabilitation | 431,277 | 475,633 | 470,943 |
| 22,217 | 230 | 741 | 23,188 | 22,273 | 17. Parole and Community Programs | 23,692 | 28,571 | 28,156 |
| 38,179 | 419 | 2,000 | 40,598 | 37,243 | 18. Juvenile Correctional Services | 39,671 | 44,758 | 44,193 |
| 23,062 | 552 | 4,432 | 28,046 | 26,517 | 19. Central Planning, Direction and Management | 24,064 | 21,523 | 21,469 |
| 850,697 | 39,773 | 23,155 | 913,625 | 864,558 | Total Appropriation | 931,096 | 981,467 | 943,713 |
| | | | | | 20. Physical and Mental Health | | | |
| 33,143 | 4,106 | -852 | 36,397 | 29,398 | 21. Health Services | 31,265 | 28,975 | 28,293 |
| 11,213 | 3,589 | 280 | 15,082 | 13,457 | 22. Health Planning and Evaluation | 14,409 | 13,861 | 13,861 |
| 203,754 | 290 | 13,658 | 217,702 | 215,191 | 23. Mental Health Services | 230,701 | 234,547 | 234,547 |
| 20,772 | 1,486 | 783 | 23,041 | 20,743 | 24. Special Health Services | 21,965 | 23,083 | 23,083 |
| 8,216 | 14 | 595 | 8,825 | 8,540 | 25. Health Administration | 7,946 | 7,332 | 7,332 |
| 277,098 | 9,485 | 14,464 | 301,047 | 287,329 | Total Appropriation | 306,286 | 307,798 | 307,116 |
| | | | | | 30. Educational, Cultural and Intellectual Development | | | |
| 2,894 | 1 | -129 | 2,766 | 2,735 | 31. Direct Educational Services and Assistance | 2,894 | 2,675 | 2,669 |
| 226,477 | 527 | 4,668 | 231,672 | 226,951 | 32. Operation and Support of Educational Institutions | 246,493 | 243,755 | 243,740 |
| 10,320 | 115 | -707 | 9,728 | 9,031 | 33. Supplemental Education and Training Programs | 10,065 | 9,855 | 9,851 |
| 17,454 | 841 | -557 | 17,738 | 16,851 | 34. Educational Support Services | 17,887 | 17,494 | 12,534 |
| 8,115 | 71 | 1,431 | 9,617 | 9,279 | 35. Education Administration and Management | 9,277 | 9,917 | 9,806 |
| 688,730 | 2,378 | 10,469 | 701,577 | 699,410 | 36. Higher Educational Services | 696,285 | 745,736 | 640,213 |
| 17,458 | 1,142 | 454 | 19,054 | 18,016 | 37. Cultural and Intellectual Development Services | 16,704 | 15,476 | 11,459 |
| 971,448 | 5,075 | 15,629 | 992,152 | 982,273 | Total Appropriation | 999,605 | 1,044,908 | 930,272 |
| | | | | | 40. Community Development and Environmental Management | | | |
| 17,570 | 5,795 | -2,094 | 21,271 | 20,222 | 41. Community Development Management | 17,558 | 15,882 | 15,642 |
| 28,315 | 11,825 | -99 | 40,041 | 34,874 | 42. Natural Resource Management | 29,286 | 27,673 | 27,490 |
| 31,376 | 26,697 | -2,236 | 55,837 | 42,944 | 43. Environmental Quality | 31,652 | 29,279 | 25,595 |
| 30,295 | 17,284 | -55 | 47,524 | 33,618 | 44. Hazardous and Toxic Pollution Control | 30,475 | 28,515 | 26,346 |
| 26,765 | 712 | 182 | 27,659 | 27,046 | 45. Recreational Resource Management | 27,913 | 27,121 | 27,039 |
| 10,301 | 81 | 121 | 10,503 | 10,291 | 46. Environmental Planning and Administration | 8,559 | 7,742 | 7,742 |
| 144,622 | 62,394 | -4,181 | 202,835 | 168,995 | Total Appropriation | 145,443 | 136,212 | 129,854 |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 26,495 | 377 | 962 | 27,834 | 25,200 | 51. Economic Planning and Development | 21,956 | 20,730 | 20,420 |
| 43,157 | 10,239 | 224 | 53,620 | 46,723 | 52. Economic Regulation | 47,392 | 49,159 | 46,598 |
| 53,085 | 6,945 | -1,826 | 58,204 | 55,870 | 53. Economic Assistance and Security | 57,667 | 56,656 | 53,959 |
| 8,079 | 75 | 1,518 | 9,672 | 9,534 | 54. Manpower and Employment Services | 7,591 | 7,529 | 7,107 |
| 82,573 | 258 | 2,290 | 85,121 | 84,756 | 55. Social Services Programs | 92,686 | 90,874 | 90,866 |
| 213,389 | 17,894 | 3,168 | 234,451 | 222,083 | Total Appropriation | 227,292 | 224,948 | 218,950 |
| | | | | | **60. Transportation Programs** | | | |
| 155,396 | 16,718 | 2,826 | 174,940 | 138,385 | 61. State Highway Facilities | 130,032 | 117,312 | 114,035 |
| 17,417 | 2,857 | -2,842 | 17,432 | 16,834 | 64. Planning and General Management Support | 19,080 | 19,015 | 19,015 |
| 172,813 | 19,575 | -16 | 192,372 | 155,219 | Total Appropriation | 149,112 | 136,327 | 133,050 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 40,499 | 9,232 | 1,484 | 51,215 | 46,131 | 71. Legislative Activities | 48,895 | 45,258 | 44,609 |
| 22,718 | 944 | 4,664 | 28,326 | 27,710 | 72. Governmental Review and Oversight | 23,127 | 20,751 | 20,494 |
| 102,415 | 4,661 | 1,028 | 108,104 | 104,452 | 73. Financial Administration | 104,774 | 100,718 | 100,557 |
| 1,271,962 | 16,029 | -68,954 | 1,219,037 | 1,128,047 | 74. General Government Services | 1,346,332 | 1,542,121 | 1,331,159 |
| 37,476 | 4,728 | 1,196 | 43,400 | 39,871 | 76. Management and Administration | 36,242 | 32,937 | 32,763 |
| 1,475,070 | 35,594 | -60,582 | 1,450,082 | 1,346,211 | Total Appropriation | 1,559,370 | 1,741,785 | 1,529,582 |
| | | | | | **80. Special Government Services** | | | |
| 76,281 | 6,887 | 2,473 | 85,641 | 83,234 | 82. Protection of Citizens' Rights | 78,357 | 72,104 | 72,155 |
| 34,656 | 263 | -958 | 33,961 | 33,241 | 83. Services to Veterans | 36,263 | 38,086 | 38,046 |
| 110,937 | 7,150 | 1,515 | 119,602 | 116,475 | Total Appropriation | 114,620 | 110,190 | 110,201 |
| *4,216,074* | *196,940* | *-6,848* | *4,406,166* | *4,143,143* | *Total Direct State Services* | *4,432,824* | *4,683,635* | *4,302,738* |
| | | | | | **Grants-in-Aid** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 1,200 | 1,803 | 1,624 | 4,627 | 2,960 | 12. Law Enforcement | 265 | 265 | 265 |
| 1,635 | 801 | 695 | 3,131 | 2,907 | 15. Judicial Services | 3,745 | 3,288 | 3,288 |
| 56,982 | 415 | 1,010 | 58,407 | 47,364 | 16. Detention and Rehabilitation | 76,244 | 70,256 | 68,300 |
| 55 | — | 381 | 436 | 436 | 18. Juvenile Correctional Services | 576 | 1,406 | 1,406 |
| 59,872 | 3,019 | 3,710 | 66,601 | 53,667 | Total Appropriation | 80,830 | 75,215 | 73,259 |
| | | | | | **20. Physical and Mental Health** | | | |
| 39,809 | 1,667 | 1,129 | 42,605 | 41,726 | 21. Health Services | 33,674 | 33,333 | 28,382 |
| 2,309 | — | — | 2,309 | 2,303 | 22. Health Planning and Evaluation | 2,084 | 2,059 | 1,472 |
| 95,605 | 1,400 | 2,362 | 99,367 | 98,198 | 23. Mental Health Services | 102,806 | 116,906 | 116,906 |
| 939,927 | 15,545 | 24,551 | 980,023 | 979,792 | 24. Special Health Services | 1,146,419 | 1,295,026 | 1,295,026 |
| 1,077,650 | 18,612 | 28,042 | 1,124,304 | 1,122,019 | Total Appropriation | 1,284,983 | 1,447,324 | 1,441,786 |

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## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 6,336 | 315 | 102 | 6,753 | 6,358 | 31. Direct Educational Services and Assistance | 3,913 | 5,006 | 3,836 |
| 106,339 | — | 21 | 106,360 | 105,123 | 32. Operation and Support of Educational Institutions | 112,387 | 123,311 | 123,311 |
| 3,680 | — | 461 | 4,141 | 4,141 | 33. Supplemental Education and Training Programs | 4,430 | 4,260 | 4,260 |
| 1,988 | — | 55 | 2,043 | 339 | 34. Educational Support Services | 7,920 | 6,150 | 6,150 |
| 3,675 | — | — | 3,675 | 3,674 | 35. Education Administration and Management | 850 | 3,250 | 3,250 |
| 146,998 | 9,857 | 1,408 | 158,263 | 151,193 | 36. Higher Educational Services | 138,054 | 167,952 | 148,483 |
| 19,385 | 90 | 161 | 19,636 | 19,422 | 37. Cultural and Intellectual Development Services | 11,385 | 10,821 | 10,500 |
| 288,401 | 10,262 | 2,208 | 300,871 | 290,250 | Total Appropriation | 278,939 | 320,750 | 299,790 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 17,326 | 94 | 2,017 | 19,437 | 19,426 | 41. Community Development Management | 16,979 | 16,694 | 16,694 |
| 17,326 | 94 | 2,017 | 19,437 | 19,426 | Total Appropriation | 16,979 | 16,694 | 16,694 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 24,466 | 418 | –20 | 24,864 | 24,233 | 51. Economic Planning and Development | 22,155 | 20,857 | 20,199 |
| 36,993 | — | –3,286 | 33,707 | 32,988 | 53. Economic Assistance and Security | 40,484 | 40,591 | 40,591 |
| 17,423 | 70 | –21 | 17,472 | 17,461 | 54. Manpower and Employment Services | 16,832 | 16,832 | 16,832 |
| 164,424 | — | 1,145 | 165,569 | 165,279 | 55. Social Services Programs | 161,924 | 207,263 | 207,263 |
| 243,306 | 488 | –2,182 | 241,612 | 239,961 | Total Appropriation | 241,395 | 285,543 | 284,885 |
| | | | | | **60. Transportation Programs** | | | |
| 218,500 | — | — | 218,500 | 218,500 | 62. Public Transportation | 218,500 | 218,500 | 218,500 |
| — | 606 | 2,916 | 3,522 | 991 | 64. Planning and General Management Support | 700 | 700 | 700 |
| 218,500 | 606 | 2,916 | 222,022 | 219,491 | Total Appropriation | 219,200 | 219,200 | 219,200 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 7,325 | — | –275 | 7,050 | 6,926 | 76. Management and Administration | 7,825 | 8,013 | 8,013 |
| 7,325 | — | –275 | 7,050 | 6,926 | Total Appropriation | 7,825 | 8,013 | 8,013 |
| | | | | | **80. Special Government Services** | | | |
| 625 | — | 295 | 920 | 856 | 83. Services to Veterans | 910 | 910 | 910 |
| 625 | — | 295 | 920 | 856 | Total Appropriation | 910 | 910 | 910 |
| *1,913,005* | *33,081* | *36,731* | *1,982,817* | *1,952,596* | *Total Grants–in–Aid* | *2,131,061* | *2,373,649* | *2,344,537* |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **State Aid** | | | |
| | | | | | **20. Physical and Mental Health** | | | |
| 6,239 | — | — | 6,239 | 6,239 | 21. Health Services | 3,000 | 3,000 | 3,000 |
| 36,125 | — | — | 36,125 | 30,774 | 23. Mental Health Services | 39,625 | 74,286 | 74,286 |
| 42,364 | — | — | 42,364 | 37,013 | Total Appropriation | 42,625 | 77,286 | 77,286 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 236,074 | 1,996 | -76 | 237,994 | 230,454 | 31. Direct Educational Services and Assistance | 324,680 | 95,193 | 93,110 |
| 521 | — | — | 521 | 435 | 33. Supplemental Education and Training Programs | 521 | 6,821 | 6,821 |
| 700,970 | — | — | 700,970 | 700,399 | 34. Educational Support Services | 452,317 | 223,091 | 223,091 |
| 110,377 | 2,391 | -860 | 111,908 | 111,548 | 36. Higher Educational Services | 101,658 | 118,043 | 100,770 |
| 18,029 | 1,750 | -56 | 19,723 | 18,708 | 37. Cultural and Intellectual Development Services | 14,832 | 16,127 | 14,832 |
| 1,065,971 | 6,137 | -992 | 1,071,116 | 1,061,544 | Total Appropriation | 894,008 | 459,275 | 438,624 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 258,405 | 690 | 1,665 | 260,760 | 244,629 | 41. Community Development Management | 257,130 | 249,830 | 249,830 |
| — | 40,860 | — | 40,860 | 2,291 | 42. Natural Resource Management | — | — | — |
| 13,015 | 20,376 | — | 33,391 | 14,931 | 43. Environmental Quality | 13,015 | 17,000 | 3,500 |
| — | 406 | — | 406 | — | 44. Hazardous and Toxic Pollution Control | — | — | — |
| 3,000 | 1,553 | — | 4,553 | 4,480 | 45. Recreational Resource Management | 1,100 | 1,100 | 1,100 |
| 5,504 | 1,817 | 1,599 | 8,920 | 6,962 | 46. Environmental Planning and Administration | 4,540 | 4,234 | 4,234 |
| 279,924 | 65,702 | 3,264 | 348,890 | 273,293 | Total Appropriation | 275,785 | 272,164 | 258,664 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 3,541 | — | — | 3,541 | 3,541 | 51. Economic Planning and Development | 3,779 | 4,438 | 4,438 |
| 298,506 | 2,120 | -1,400 | 299,226 | 299,226 | 53. Economic Assistance and Security | 324,349 | 396,539 | 396,539 |
| 2,245 | — | — | 2,245 | 2,245 | 55. Social Services Programs | 2,245 | 2,245 | 2,245 |
| 304,292 | 2,120 | -1,400 | 305,012 | 305,012 | Total Appropriation | 330,373 | 403,222 | 403,222 |
| | | | | | **60. Transportation Programs** | | | |
| — | 374 | — | 374 | — | 62. Public Transportation | — | — | — |
| 850 | 4,653 | — | 5,503 | 1,247 | 63. Local Highway Facilities | — | — | — |
| 850 | 5,027 | — | 5,877 | 1,247 | Total Appropriation | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **70. Government Direction, Management and Control** | | | |
| — | 250 | — | 250 | — | 72. Governmental Review and Oversight | — | — | — |
| 220,687 | — | — | 220,687 | 179,499 | 75. State Subsidies and Financial Aid | 220,062 | 215,512 | 215,512 |
| 220,687 | 250 | — | 220,937 | 179,499 | Total Appropriation | 220,062 | 215,512 | 215,512 |
| *1,914,088* | *79,236* | *872* | *1,994,196* | *1,857,608* | *Total State Aid* | *1,762,853* | *1,427,459* | *1,393,308* |
| | | | | | **Capital Construction** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| — | 9,523 | –276 | 9,247 | 4,528 | 11. Vehicular Safety | — | 5,170 | — |
| — | 12,958 | 276 | 13,234 | 6,850 | 12. Law Enforcement | — | 1,307 | — |
| — | 1,532 | –1 | 1,531 | 1,073 | 14. Military Services | — | 1,356 | — |
| — | 15,956 | –1,040 | 14,916 | 8,519 | 16. Detention and Rehabilitation | — | 13,316 | — |
| — | 404 | –44 | 360 | 60 | 18. Juvenile Correctional Services | — | 732 | — |
| — | 4,772 | 1,231 | 6,003 | 1,481 | 19. Central Planning, Direction and Management | — | 3,659 | — |
| — | 45,145 | 146 | 45,291 | 22,511 | Total Appropriation | — | 25,540 | — |
| | | | | | **20. Physical and Mental Health** | | | |
| — | 1,916 | — | 1,916 | 106 | 21. Health Services | — | 4,000 | — |
| — | 11,593 | — | 11,593 | 754 | 23. Mental Health Services | — | — | — |
| — | 13,509 | — | 13,509 | 860 | Total Appropriation | — | 4,000 | — |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| — | 6,818 | –43 | 6,775 | 881 | 32. Operation and Support of Educational Institutions | — | 648 | — |
| — | 7 | — | 7 | — | 35. Education Administration and Management | — | — | — |
| — | 44,594 | — | 44,594 | 32,734 | 36. Higher Educational Services | — | — | — |
| — | 2,731 | — | 2,731 | 1,173 | 37. Cultural and Intellectual Development Services | — | 500 | — |
| — | 54,150 | –43 | 54,107 | 34,788 | Total Appropriation | — | 1,148 | — |
| | | | | | **40. Community Development and Environmental Management** | | | |
| — | 30,665 | 11 | 30,676 | 10,843 | 42. Natural Resource Management | — | 4,500 | — |
| 50,000 | 136,519 | — | 186,519 | 29,510 | 44. Hazardous and Toxic Pollution Control | — | — | — |
| — | 24,094 | — | 24,094 | 10,528 | 45. Recreational Resource Management | — | 5,870 | — |
| — | 626 | — | 626 | 144 | 46. Environmental Planning and Administration | — | 186 | — |
| 50,000 | 191,904 | 11 | 241,915 | 51,025 | Total Appropriation | — | 10,556 | — |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 5,000 | 48 | — | 5,048 | 5,000 | 51. Economic Planning and Development | — | — | — |
| — | 225 | -20 | 205 | 66 | 55. Social Services Programs | — | — | — |
| 5,000 | 273 | -20 | 5,253 | 5,066 | Total Appropriation | — | — | — |
| | | | | | **60. Transportation Programs** | | | |
| 331,000 | 4,577 | — | 335,577 | 332,049 | 61. State Highway Facilities | 331,000 | 331,000 | 331,000 |
| — | 353 | — | 353 | — | 62. Public Transportation | — | — | — |
| 331,000 | 4,930 | — | 335,930 | 332,049 | Total Appropriation | 331,000 | 331,000 | 331,000 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| — | 7,953 | — | 7,953 | 1,205 | 71. Legislative Activities | — | — | — |
| — | 56,183 | -1 | 56,182 | 28,233 | 74. General Government Services | — | 15,816 | 10,000 |
| — | 44,669 | 70 | 44,739 | 38,530 | 76. Management and Administration | — | 9,326 | — |
| — | 108,805 | 69 | 108,874 | 67,968 | Total Appropriation | — | 25,142 | 10,000 |
| | | | | | **80. Special Government Services** | | | |
| — | 291 | — | 291 | 63 | 82. Protection of Citizens' Rights | — | — | — |
| — | 1,605 | — | 1,605 | -356 | 83. Services to Veterans | — | 850 | — |
| — | 1,896 | — | 1,896 | -293 | Total Appropriation | — | 850 | — |
| *386,000* | *420,612* | *163* | *806,775* | *513,974* | *Total Capital Construction* | *331,000* | *398,236* | *341,000* |
| | | | | | **Debt Service** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 34,508 | — | 5,889 | 40,397 | 39,972 | 19. Central Planning, Direction and Management | 45,375 | 46,256 | 46,256 |
| 34,508 | — | 5,889 | 40,397 | 39,972 | Total Appropriation | 45,375 | 46,256 | 46,256 |
| | | | | | **20. Physical and Mental Health** | | | |
| 72 | — | — | 72 | 72 | 25. Health Administration | 68 | 64 | 64 |
| 72 | — | — | 72 | 72 | Total Appropriation | 68 | 64 | 64 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 2,852 | — | — | 2,852 | 2,852 | 35. Education Administration and Management | 2,690 | 2,032 | 2,032 |
| 37,636 | — | 1,683 | 39,319 | 39,142 | 36. Higher Educational Services | 35,229 | 36,224 | 36,224 |
| 412 | — | — | 412 | 412 | 37. Cultural and Intellectual Development Services | 1,220 | 1,783 | 1,783 |
| 40,900 | — | 1,683 | 42,583 | 42,406 | Total Appropriation | 39,139 | 40,039 | 40,039 |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 125,017 | — | 13,798 | 138,815 | 138,100 | 46. Environmental Planning and Administration | 147,003 | 151,408 | 151,408 |
| 125,017 | — | 13,798 | 138,815 | 138,100 | Total Appropriation | 147,003 | 151,408 | 151,408 |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 3,017 | — | 379 | 3,396 | 3,311 | 51. Economic Planning and Development | 9,462 | 10,051 | 10,051 |
| 2,454 | — | 1,515 | 3,969 | 3,897 | 52. Economic Regulation | 4,564 | 4,421 | 4,421 |
| 5,471 | — | 1,894 | 7,365 | 7,208 | Total Appropriation | 14,026 | 14,472 | 14,472 |
| | | | | | **60. Transportation Programs** | | | |
| 104,283 | — | 3,365 | 107,648 | 104,900 | 64. Planning and General Management Support | 105,399 | 100,419 | 100,419 |
| 104,283 | — | 3,365 | 107,648 | 104,900 | Total Appropriation | 105,399 | 100,419 | 100,419 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 29,790 | — | -29,448 | 342 | 342 | 73. Financial Administration | — | 20,000 | 20,000 |
| 32,010 | — | 2,819 | 34,829 | 33,212 | 76. Management and Administration | 37,502 | 37,610 | 37,610 |
| 61,800 | — | -26,629 | 35,171 | 33,554 | Total Appropriation | 37,502 | 57,610 | 57,610 |
| *372,051* | — | — | *372,051* | *366,212* | *Total Debt Service* | *388,512* | *410,268* | *410,268* |
| ***8,801,218*** | ***729,869*** | ***30,918*** | ***9,562,005*** | ***8,833,533*** | ***Total General Fund*** | ***9,046,250*** | ***9,293,247*** | ***8,791,851*** |
| | | | | | **PROPERTY TAX RELIEF FUND** | | | |
| | | | | | **Property Tax Relief Fund – Grants-in-Aid** | | | |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 305,400 | — | — | 305,400 | 304,901 | 75. State Subsidies and Financial Aid | 263,615 | 560,000 | 560,000 |
| 305,400 | — | — | 305,400 | 304,901 | Total Appropriation | 263,615 | 560,000 | 560,000 |
| *305,400* | — | — | *305,400* | *304,901* | *Total Property Tax Relief Fund – Grants-in-Aid* | *263,615* | *560,000* | *560,000* |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 2,179,049 | — | -46 | 2,179,003 | 2,167,914 | 31. Direct Educational Services and Assistance | 2,078,765 | 4,334,323 | 4,334,323 |
| 15,627 | — | — | 15,627 | 15,575 | 33. Supplemental Education and Training Programs | 14,427 | — | — |
| 453,091 | 1,015 | 46 | 454,152 | 422,498 | 34. Educational Support Services | 770,485 | 155,889 | 155,889 |
| 2,647,767 | 1,015 | — | 2,648,782 | 2,605,987 | Total Appropriation | 2,863,677 | 4,490,212 | 4,490,212 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 66,300 | — | — | 66,300 | 65,657 | 75. State Subsidies and Financial Aid | 43,850 | 75,788 | 75,788 |
| 66,300 | — | — | 66,300 | 65,657 | Total Appropriation | 43,850 | 75,788 | 75,788 |
| *2,714,067* | *1,015* | — | *2,715,082* | *2,671,644* | *Total Property Tax Relief Fund – State Aid* | *2,907,527* | *4,566,000* | *4,566,000* |
| ***3,019,467*** | ***1,015*** | — | ***3,020,482*** | ***2,976,545*** | ***Total Property Tax Relief Fund*** | ***3,171,142*** | ***5,126,000*** | ***5,126,000*** |

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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **CASINO CONTROL FUND** | | | |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 35,578 | — | — | 35,578 | 33,574 | 13. Special Law Enforcement Activities | 37,278 | 39,464 | 34,296 |
| 35,578 | — | — | 35,578 | 33,574 | Total Appropriation | 37,278 | 39,464 | 34,296 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 25,122 | — | — | 25,122 | 24,964 | 73. Financial Administration | 25,082 | 23,075 | 23,075 |
| 25,122 | — | — | 25,122 | 24,964 | Total Appropriation | 25,082 | 23,075 | 23,075 |
| *60,700* | — | — | *60,700* | *58,538* | *Total Casino Control Fund* | *62,360* | *62,539* | *57,371* |
| | | | | | **CASINO REVENUE FUND** | | | |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| | | | | | **20. Physical and Mental Health** | | | |
| 174 | — | 47 | 221 | 184 | 21. Health Services | 233 | 233 | 233 |
| 7,577 | — | –986 | 6,591 | 5,810 | 24. Special Health Services | 8,015 | 7,804 | 7,522 |
| 7,751 | — | –939 | 6,812 | 5,994 | Total Appropriation | 8,248 | 8,037 | 7,755 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 32 | — | — | 32 | 32 | 32. Operation and Support of Educational Institutions | 32 | 32 | 32 |
| 32 | — | — | 32 | 32 | Total Appropriation | 32 | 32 | 32 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 5,590 | — | –1,267 | 4,323 | 3,399 | 53. Economic Assistance and Security | 4,223 | 4,319 | 4,296 |
| 375 | — | 53 | 428 | 422 | 55. Social Services Programs | 365 | 365 | 365 |
| 5,965 | — | –1,214 | 4,751 | 3,821 | Total Appropriation | 4,588 | 4,684 | 4,661 |
| | | | | | **80. Special Government Services** | | | |
| 100 | 39 | 1 | 140 | 41 | 82. Protection of Citizens' Rights | 100 | 92 | 92 |
| 100 | 39 | 1 | 140 | 41 | Total Appropriation | 100 | 92 | 92 |
| *13,848* | *39* | *–2,152* | *11,735* | *9,888* | *Total Casino Revenue Fund – Direct State Services* | *12,968* | *12,845* | *12,540* |
| | | | | | **Casino Revenue Fund – Grants-in-Aid** | | | |
| | | | | | **20. Physical and Mental Health** | | | |
| 2,289 | — | –46 | 2,243 | 2,230 | 21. Health Services | 2,147 | 2,147 | 2,147 |
| 126,201 | 5,270 | 2,256 | 133,727 | 131,099 | 24. Special Health Services | 142,796 | 182,613 | 186,308 |
| 128,490 | 5,270 | 2,210 | 135,970 | 133,329 | Total Appropriation | 144,943 | 184,760 | 188,455 |
| | | | | | **30. Educational, Cultural and Intellectual Development** | | | |
| 23,955 | — | — | 23,955 | 23,862 | 32. Operation and Support of Educational Institutions | 24,562 | 26,057 | 24,487 |
| 23,955 | — | — | 23,955 | 23,862 | Total Appropriation | 24,562 | 26,057 | 24,487 |

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## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **40. Community Development and Environmental Management** | | | |
| 3,200 | — | — | 3,200 | 3,200 | 41. Community Development Management | 3,200 | 3,200 | 3,200 |
| 3,200 | — | — | 3,200 | 3,200 | Total Appropriation | 3,200 | 3,200 | 3,200 |
| | | | | | **50. Economic Planning, Development and Security** | | | |
| 63,101 | — | — | 63,101 | 60,601 | 53. Economic Assistance and Security | 64,946 | 61,677 | 59,063 |
| 1,440 | — | — | 1,440 | 1,440 | 54. Manpower and Employment Services | 1,440 | 1,440 | 1,440 |
| 10,075 | — | -53 | 10,022 | 9,341 | 55. Social Services Programs | 10,025 | 10,332 | 10,332 |
| 74,616 | — | -53 | 74,563 | 71,382 | Total Appropriation | 76,411 | 73,449 | 70,835 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 2,000 | — | — | 2,000 | 1,904 | 76. Management and Administration | — | — | — |
| 2,000 | — | — | 2,000 | 1,904 | Total Appropriation | — | — | — |
| *232,261* | *5,270* | *2,157* | *239,688* | *233,677* | *Total Casino Revenue Fund – Grants-in-Aid* | *249,116* | *287,466* | *286,977* |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| | | | | | **60. Transportation Programs** | | | |
| 16,725 | — | — | 16,725 | 16,725 | 62. Public Transportation | 18,060 | 18,621 | 18,621 |
| 16,725 | — | — | 16,725 | 16,725 | Total Appropriation | 18,060 | 18,621 | 18,621 |
| | | | | | **70. Government Direction, Management and Control** | | | |
| 17,180 | — | — | 17,180 | 15,121 | 75. State Subsidies and Financial Aid | 17,180 | 17,180 | 17,180 |
| 17,180 | — | — | 17,180 | 15,121 | Total Appropriation | 17,180 | 17,180 | 17,180 |
| *33,905* | — | — | *33,905* | *31,846* | *Total Casino Revenue Fund – State Aid* | *35,240* | *35,801* | *35,801* |
| ***280,014*** | ***5,309*** | ***5*** | ***285,328*** | ***275,411*** | ***Total Casino Revenue Fund*** | ***297,324*** | ***336,112*** | ***335,318*** |
| | | | | | **GUBERNATORIAL ELECTIONS FUND** | | | |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| | | | | | **10. Public Safety and Criminal Justice** | | | |
| 4,471 | 2,243 | — | 6,714 | 6,600 | 13. Special Law Enforcement Activities | — | — | — |
| 4,471 | 2,243 | — | 6,714 | 6,600 | Total Appropriation | — | — | — |
| ***4,471*** | ***2,243*** | — | ***6,714*** | ***6,600*** | ***Total Gubernatorial Elections Fund*** | — | — | — |
| ***12,165,870*** | ***738,436*** | ***30,923*** | ***12,935,229*** | ***12,150,627*** | ***GRAND TOTAL STATE APPROPRIATIONS*** | ***12,577,076*** | ***14,817,898*** | ***14,310,540*** |

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## APPROPRIATIONS
## MAJOR INCREASES

### GENERAL FUND AND PROPERTY TAX RELIEF FUND

| | | ($ In Millions) |
|---|---|---|
| **State Aid and Grants** | | |
| School Aid | | 1,172.0 |
| Homestead Rebate Program | | 296.4 |
| New program level | 560.0 | |
| Less: Existing program | (263.6) | |
| State assumption of local costs | | 289.0 |
| Revenue loss–Psychiatric hospitals and Developmental centers | 128.6 | |
| Welfare and supplemental security income | 94.3 | |
| County psychiatric hospitals | 40.9 | |
| DYFS out–of–home placements | 25.2 | |
| Medicaid program | | 150.9 |
| Increased aid to municipalities | | 33.0 |
| Welfare – caseload increase | | 31.9 |
| DYFS – substitute care and social services-caseload growth and inflation | | 20.3 |
| Mental Health – Community programs | | 14.1 |
| Tuition aid grants | | 11.6 |
| Developmentally Disabled – Community programs | | 10.9 |
| Governor's teaching scholarships | | 2.4 |
| *Subtotal State Aid and Grants* | | *2,032.5* |
| **State Operations** | | |
| Fringe benefits (Health Benefits, Social Security and Pensions) | | 183.4 |
| Corrections Department | | 46.7 |
| Deferred cost of Fiscal Year 1991 contract | | 43.8 |
| Unemployment Insurance Repayment | | 38.0 |
| Fuel accounts | | 26.9 |
| Lease/rentals | | 22.1 |
| Insurance accounts | | 10.4 |
| Maintenance of State roads | | 6.0 |
| Paramus Veterans' Home—Additional beds | | 2.2 |
| Emergency (911) telephone system | | 1.5 |
| *Subtotal State Operations* | | *381.0* |
| **CAPITAL CONSTRUCTION** | | |
| Statewide – Life safety and emergency projects | | 10.0 |
| *Subtotal Capital Construction* | | *10.0* |
| **DEBT SERVICE** | | |
| Interest and Principal on bonds | | 21.8 |
| *Subtotal Debt Service* | | *21.8* |
| *Total General Fund and Property Tax Relief Fund* | | *2,445.3* |
| **CASINO REVENUE FUND** | | |
| **Grants–in–Aid** | | |
| Medicaid services for the elderly | | 43.0 |
| *Total Casino Revenue Fund* | | *43.0* |
| *Grand Total, All Funds* | | 2,488.3 |

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## APPROPRIATIONS
## MAJOR DECREASES

### GENERAL FUND AND PROPERTY TAX RELIEF FUND

| | | ($ In Millions) |
|---|---|---|
| **State Operations** | | |
| Salary Accounts | | 388.3 |
| FY 1992 Cost of Living and Increments not funded | 164.4 | |
| Departmental reductions (excludes Higher Education institutions) | 63.9 | |
| Reduction of unclassified employees | 55.0 | |
| Early retirement program | 55.0 | |
| Attrition program | 25.0 | |
| Associated Fringe Benefit Reductions (net) | 25.0 | |
| Savings from employee health benefits contributions, increased copayments and deductibles and other health cost shifts | | 75.0 |
| Elimination of employee two percent pension subsidy | | 40.0 |
| Rutgers University | | 18.9 |
| State Colleges | | 17.9 |
| University of Medicine and Dentistry | | 13.4 |
| Additions, improvements and equipment | | 7.8 |
| Public Broadcasting Authority | | 4.7 |
| New Jersey Institute of Technology | | 3.3 |
| *Subtotal State Operations* | | *569.3* |
| **State Aid and Grants** | | |
| General assistance hospitalization | | 34.6 |
| County welfare equalization | | 15.0 |
| Wastewater facilities | | 9.5 |
| Reduction of State inmates in County Facilities | | 7.9 |
| Neighborhood preservation-Fair housing (revenue decline) | | 7.3 |
| County college operational aid | | 6.5 |
| County Mental Hospitals | | 6.2 |
| Community drug programs—shift to Drug Enforcement Demand Reduction funds | | 5.1 |
| Consolidated Police and Firemen's Pension Fund | | 4.8 |
| Emergency assistance incentive program | | 3.0 |
| Pharmaceutical assistance to the aged—reduced caseload | | 2.3 |
| Commission on Science and Technology | | 1.8 |
| Aid to independent colleges and universities | | 1.6 |
| General assistance employment program | | 1.4 |
| Cultural projects | | .9 |
| *Subtotal State Aid and Grants* | | *107.9* |
| *Total General Fund and Property Tax Relief Fund* | | *677.2* |

### CASINO CONTROL FUND

| | |
|---|---|
| **Direct State Services** | |
| Gaming Enforcement | 3.0 |
| Casino Control Commission | 2.0 |
| *Total Casino Control Fund* | *5.0* |

### CASINO REVENUE FUND

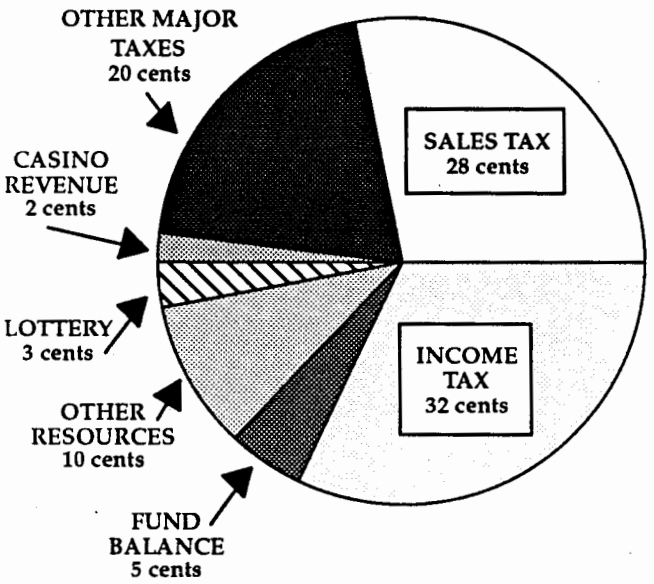
| | |
|---|---|
| **Grants-in-Aid** | |
| Lifeline programs | 5.9 |
| *Total Casino Revenue Fund* | *5.9* |
| *Grand Total, All Funds* | *688.1* |

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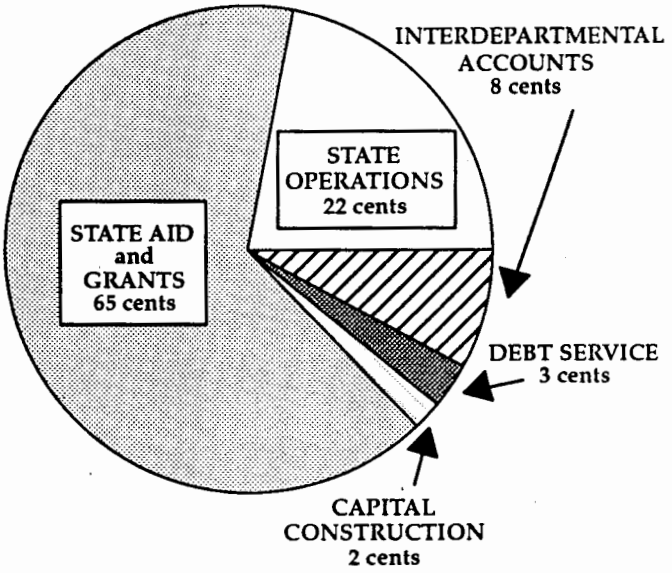
# NEW JERSEY BUDGET

## RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1992
## ALL STATE FUNDS

### How Each Tax Dollar is Raised




### How Each Tax Dollar is Spent




**RESOURCES**

**$15,019,540**

**($000)**

| | |
|---|---|
| SALES TAX | $4,222,000 |
| INCOME TAX | 4,790,000 |
| CORPORATION | 1,130,000 |
| LOTTERY | 525,000 |
| CASINO REVENUE | 250,000 |
| OTHER MAJOR TAXES: | |
| Motor Fuels | 389,000 |
| Motor Vehicles | 355,000 |
| Cigarette | 247,000 |
| Inheritance | 190,000 |
| Insurance Premiums | 174,000 |
| Petroleum Products Gross Receipts | 170,000 |
| Public Utilities | 150,000 |
| Beverage | 97,000 |
| Realty Transfer | 30,000 |
| Racing | 8,000 |
| Business Personal Property | 7,000 |
| Savings Institutions | 5,000 |
| Tobacco Products Wholesale Sales | 4,000 |
| OTHER RESOURCES | 1,458,540 |
| SUB–TOTAL | 14,201,540 |
| FUND BALANCE, JULY 1, 1991 | |
| General Fund | 1,000 |
| Property Tax Relief Fund | 0 |
| Transition School Aid Account | 700,000 |
| Casino Revenue Fund | 127,000 |
| Gubernatorial Elections Fund | (10,000) |
| TOTAL | $15,019,540 |

**RECOMMENDATIONS**

**$14,310,540**

**($000)**

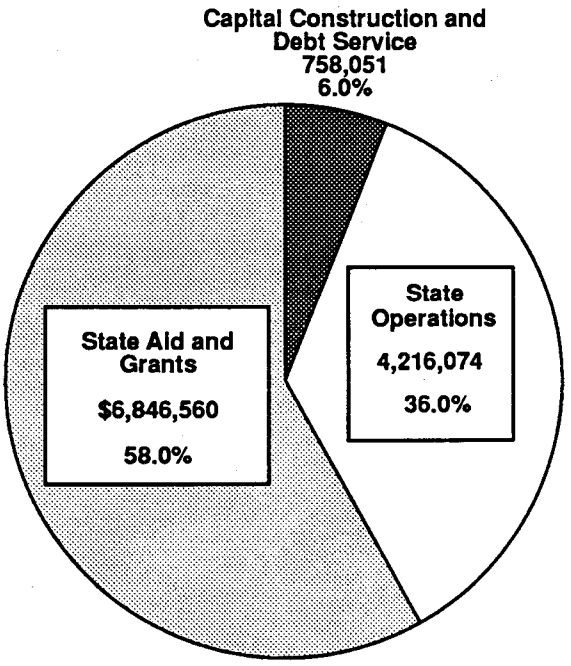
| | |
|---|---|
| Education | $4,877,310 |
| Human Services | 3,170,207 |
| Interdepartmental | 1,216,314 |
| Treasury | 1,104,197 |
| Higher Education | 889,466 |
| Transportation | 701,871 |
| Corrections | 627,298 |
| Debt Service | 410,268 |
| Law & Public Safety | 369,974 |
| Community Affairs | 306,644 |
| Environmental Protection | 119,352 |
| Health | 84,720 |
| Judiciary | 83,682 |
| Labor | 71,160 |
| Public Advocate | 50,813 |
| Military & Veterans' Affairs | 50,522 |
| Commerce, Energy & Economic Devel. | 51,251 |
| Legislature | 44,609 |
| Other Departments | 87,420 |
| SUB–TOTAL | 14,310,540 |
| UNEMPLOYMENT COMPENSATION FUND REPAYMENT | 38,000 |
| ESTIMATED FUND BALANCE, JUNE 30, 1992 | |
| General Fund | 274,000 |
| Property Tax Relief Fund | 0 |
| Transition School Aid Account | 364,000 |
| Casino Revenue Fund | 42,000 |
| Casino Control Fund | 0 |
| Gubernatorial Elections Fund | (9,000) |
| TOTAL | $15,019,540 |

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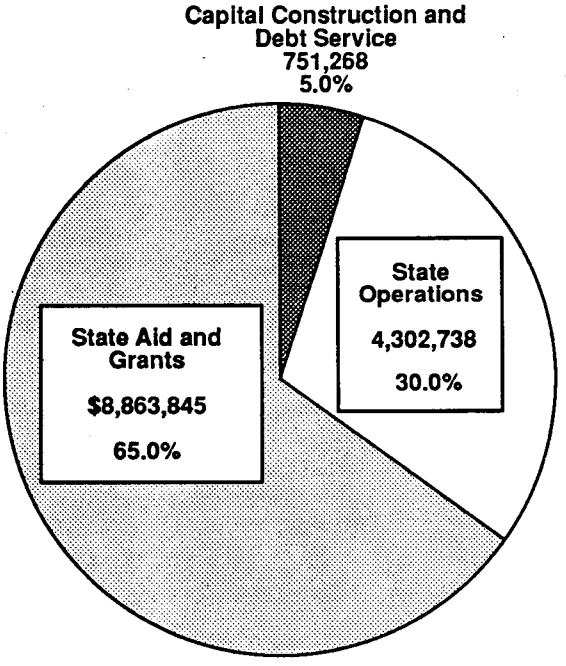
# ALLOCATION OF APPROPRIATIONS
# GENERAL FUND AND PROPERTY TAX RELIEF FUND
# ($000)

| | FY 1990 | | FY 1992 | |
|---|---|---|---|---|
| | $ | % | $ | % |
| State Aid and Grants | 6,846,560 | 58.0 | 8,863,845 | 65.0 |
| State Operations | 4,216,074 | 36.0 | 4,302,738 | 30.0 |
| Capital and Debt Service | 758,051 | 6.0 | 751,268 | 5.0 |

**FY 1990**



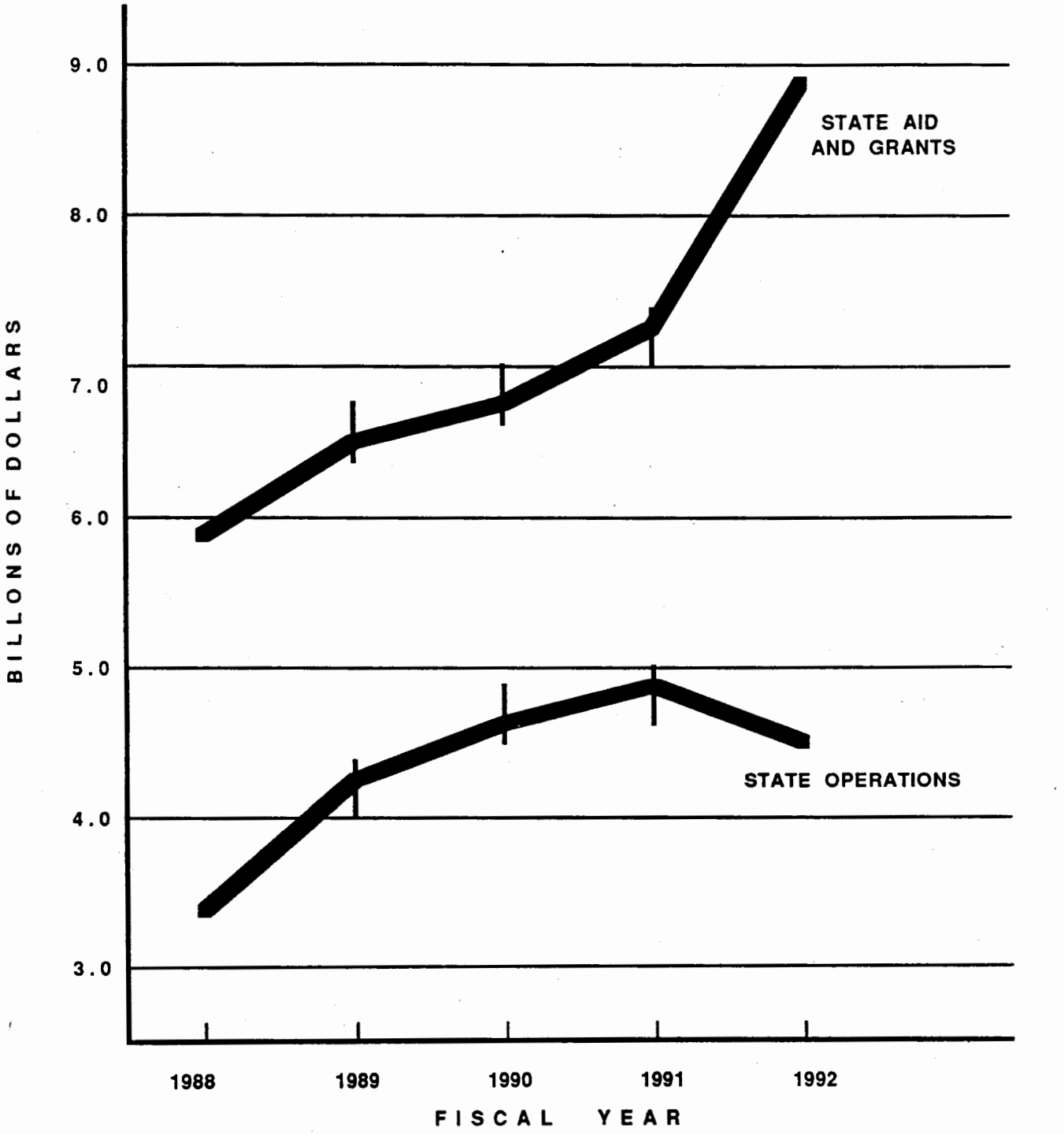

**FY 1992**



# TOTAL STATE APPROPRIATIONS

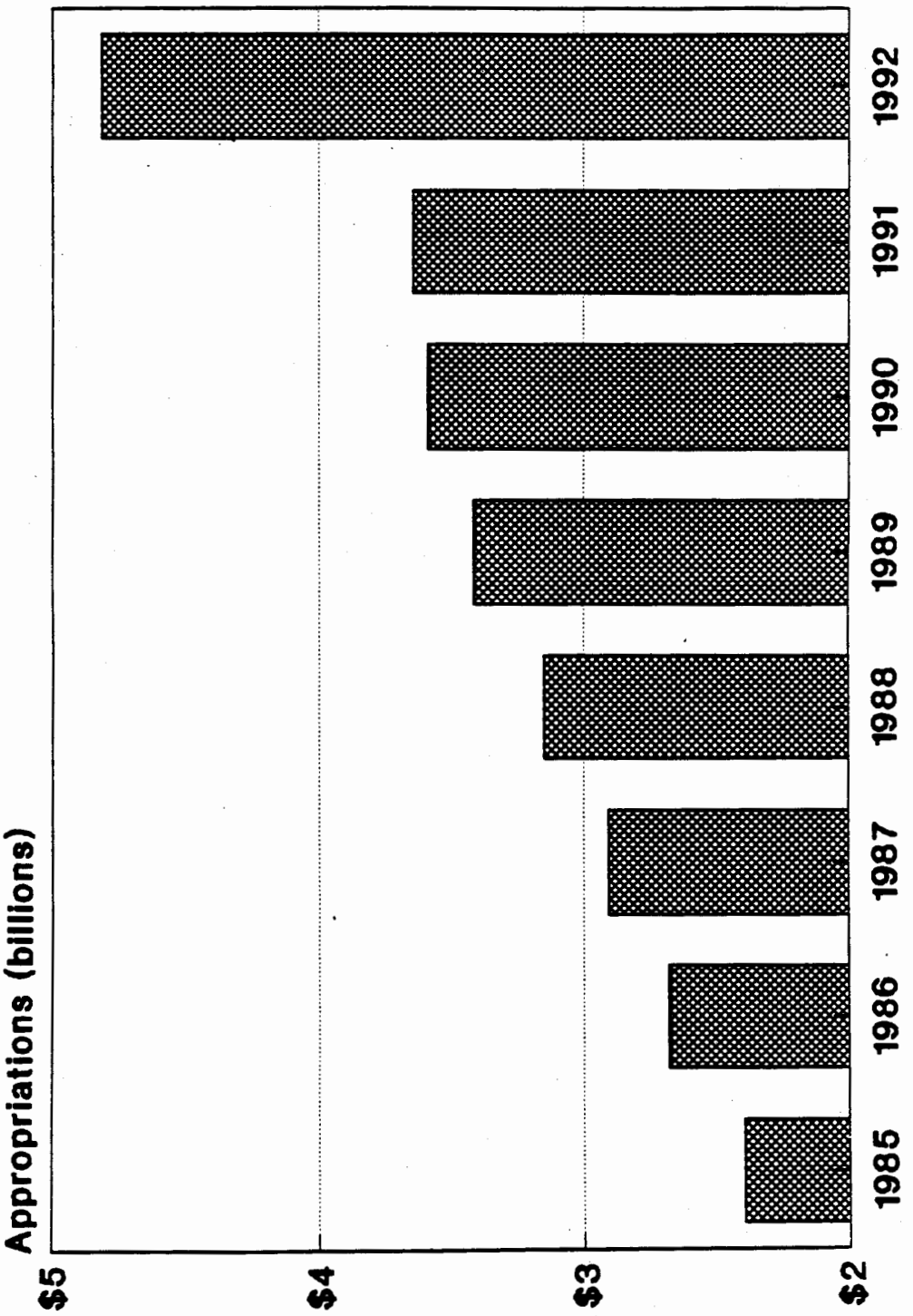
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## GENERAL FUND AND PROPERTY TAX RELIEF FUND



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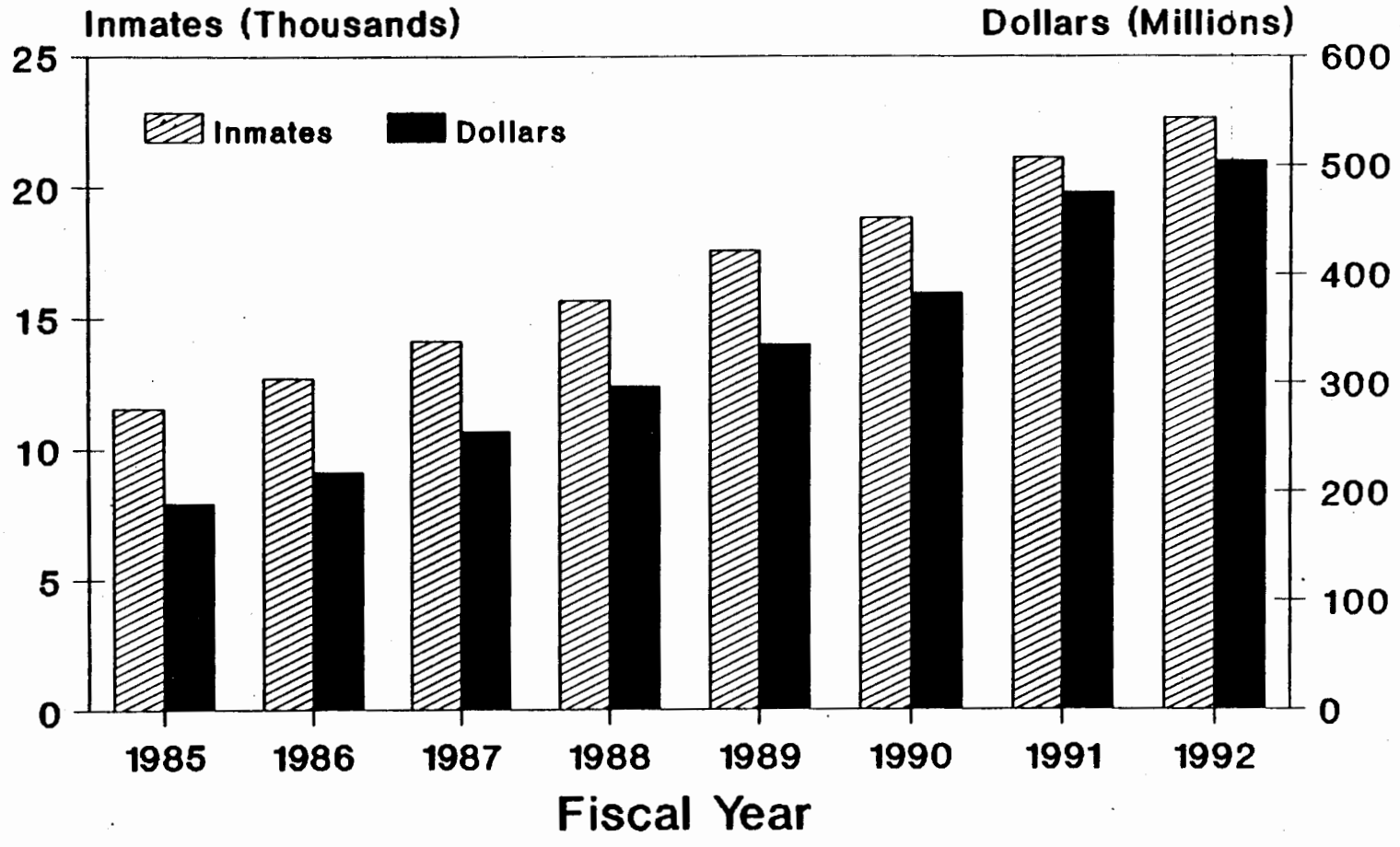
# State Aid for Local School Districts



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# Department of Corrections

## Total Adult Inmates and Dollars

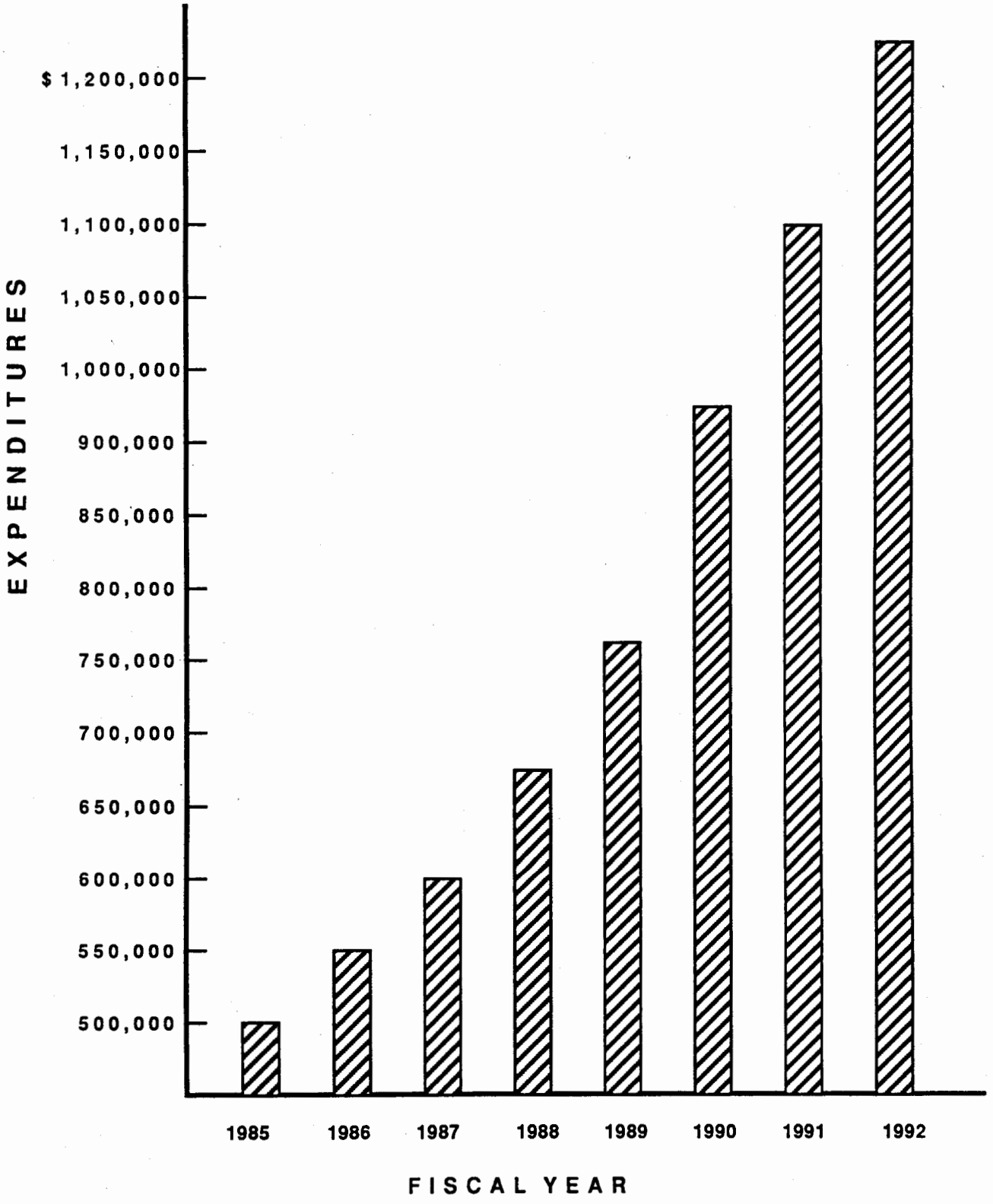


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# MEDICAID STATE EXPENDITURES

(GENERAL FUND ONLY)

(000'S)



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NEW JERSEY BUDGET
THE GOVERNOR'S MANAGEMENT REVIEW COMMISSION
SUMMARY OF 1992 SAVINGS
($ millions)

| | TOTAL |
|---|---|
| **GOVERNMENT-WIDE SAVINGS** | |
| Workforce Savings - | |
| Revision of the Employee Health Benefits Program | 75.00 |
| Implementation of an Early Retirement Program | 55.00 |
| Implementation of a Workforce Reduction Board | 25.00 |
| Fringe Benefit Savings related to Workforce Savings | 10.00 |
| Consolidation of Staff Training Programs | 5.17 |
| Improved management of overtime related to Sick Leave Usage | 4.00 |
| Reduction in the use of Sick Leave Injury benefits | 2.00 |
| Improvements in Government Operations - | |
| Reduction in the use and maintenance of State Vehicles | 16.50 |
| Enhanced control over the utilization of State Telephones | 4.80 |
| Energy Conservation | 1.87 |
| Tighter Control of Professional Consulting Services | 2.00 |
| Subtotal: Government-wide Savings | 201.34 |
| **DEPARTMENT-WIDE SAVINGS** | |
| **DEPARTMENT OF BANKING** | |
| -Increased examination fees | 2.80 |
| **DEPARTMENT OF COMMERCE** | |
| -Consolidations and improvements in departmental operations | 0.26 |
| **DEPARTMENT OF COMMUNITY AFFAIRS** | |
| -Consolidations and improvements in departmental operations | 1.45 |
| -Workforce savings | 0.35 |
| -Increased inspection fees | 1.60 |
| Subtotal: Community Affairs | 3.40 |
| **DEPARTMENT OF CORRECTIONS** | |
| -Consolidations and improvements in departmental operations | 8.30 |
| **DEPARTMENT OF ENVIRONMENTAL PROTECTION** | |
| -Increased fees and fines for regulated industries | 11.00 |

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NEW JERSEY BUDGET
THE GOVERNOR'S MANAGEMENT REVIEW COMMISSION
SUMMARY OF 1992 SAVINGS
($ millions)

| | TOTAL |
|---|---|
| DEPARTMENT OF HEALTH | |
| -Consolidations and improvements in departmental operations | 2.88 |
| -Workforce savings | 1.03 |
| -Increased registration fees | 0.63 |
| Subtotal: Health | 4.54 |
| DEPARTMENT OF HUMAN SERVICES | |
| -Consolidations and improvements in departmental operations | 9.00 |
| -Greater effectiveness in third party collections | 7.80 |
| Subtotal: Human Services | 16.80 |
| DEPARTMENT OF TRANSPORTATION | |
| -Tighter Control of Professional Consulting Services | 3.00 |
| -Consolidations and improvements in departmental operations | 2.48 |
| -Workforce savings | 0.99 |
| Subtotal: Transportation | 6.47 |
| DEPATMENT OF TREASURY | |
| -Increased interest earnings on tax collections | 10.00 |
| GRAND TOTAL | 264.91 |

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# CASINO REVENUE FUNDS

($ millions)

| | |
|---|---|
| Medical Care for the Elderly | $193.8 |
| Lifeline, Pharmaceutical Assistance, etc. | 63.4 |
| Community Programs for the Developmentally Disabled | 24.5 |
| Transportation for the Elderly | 20.1 |
| Property Tax Relief for the Elderly | 17.2 |
| Public Health and Other Services for the Elderly | 7.3 |
| Programs for the Aging | 5.9 |
| Housing for the Elderly | 3.2 |
| TOTALS | $335.4 |

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# LOTTERY FUNDS

($ millions)

| | |
|---|---|
| REVENUES-Sale of Tickets | $1,249 |
| DISTRIBUTION | |
| Allocation for Prizes (net of prizes not claimed) | 616 |
| Agent Commissions, Game Contractors, Courier Collections | 90 |
| Administration | 18 |
| Sub-Total | 724 |
| AID TO EDUCATION AND INSTITUTIONS | 525 |
| TOTAL DISTRIBUTION | $1,249 |

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

| | Expended Fiscal 1990 | Appropriated Fiscal 1991 | Requested Fiscal 1992 | Recommended Fiscal Year 1992 | | |
|---|---|---|---|---|---|---|
| | | | | General Fund | Property Tax Relief Fund | Total |
| **Quality Education Act of 1990** | | | | | | |
| Foundation Aid | — | — | 3,146,499 | — | 3,146,499 | 3,146,499 |
| Categorical Aids: | | | | | | |
| Bilingual Education | — | — | 52,637 | — | 52,637 | 52,637 |
| Aid for At Risk Pupils | — | — | 269,400 | — | 269,400 | 269,400 |
| Special Education | — | — | 529,787 | — | 529,787 | 529,787 |
| Pupil Transportation Aid | — | — | 251,678 | 180,988 | 70,690 | 251,678 |
| Transition Aid | — | — | 336,000 | — | 336,000 | 336,000 |
| Debt Service Aid | — | — | 85,199 | — | 85,199 | 85,199 |
| Subtotal, Quality Education Act | — | — | 4,671,200 | 180,988 | 4,490,212 | 4,671,200 |
| **Public School Education Act of 1975** | | | | | | |
| General Formula Aid | 1,816,549 | 1,801,171 | — | — | — | — |
| Categorical Aids: | | | | | | |
| Bilingual Education | 36,350 | 41,798 | — | — | — | — |
| Compensatory Education | 140,380 | 150,726 | — | — | — | — |
| Special Education | 312,622 | 312,413 | — | — | — | — |
| Local Vocational Education | 8,119 | 8,127 | — | — | — | — |
| Pupil Transportation Aid | 200,164 | 200,118 | — | — | — | — |
| School Building Aid/Formula | 87,150 | 93,016 | — | — | — | — |
| Subtotal, Public School Education Act | 2,601,334 | 2,607,369 | — | — | — | — |
| **Other Aid to Education** | | | | | | |
| Nonpublic School Aid | 34,953 | 37,247 | 69,552 | 69,552 | — | 69,552 |
| Payments for Children with Unknown District of Residence | 2,956 | 4,657 | 6,224 | 6,224 | — | 6,224 |
| Minimum Teacher Starting Salary | 4,027 | 2,248 | 1,182 | 1,182 | — | 1,182 |
| Urban Initiative Programs | 4,612 | 5,158 | 5,158 | 3,075 | — | 3,075 |
| Desegregation Aid | — | — | 14,000 | 14,000 | — | 14,000 |
| Adult & Continuing Education | 3,217 | 2,448 | 2,448 | 2,448 | — | 2,448 |
| County Special Services Districts | 28,724 | 34,950 | (a) | (a) | (a) | (a) |
| General Vocational Aid | 7,891 | 6,821 | 6,821 | 6,821 | — | 6,821 |
| School Nutrition | 6,538 | 6,565 | 6,565 | 6,565 | — | 6,565 |
| School Building Aid/Debt Service | 22,848 | 21,069 | 18,463 | 18,463 | — | 18,463 |
| Teachers' Pension & Annuity Assistance | 803,254 | 898,959 | (a) | (a) | (a) | (a) |
| Projects for Handicapped Infants | 12,730 | 13,000 | 13,000 | 13,000 | — | 13,000 |
| Education Information and Resource Center | 600 | 504 | 504 | 504 | — | 504 |
| Other Grants-in-Aid | 3,591 | 200 | 200 | 200 | — | 200 |
| **TOTAL** | **3,537,275** | **3,641,195** | **4,815,317** | **323,022** | **4,490,212** | **4,813,234** |

(a) Program funding changed as a result of the Quality Education Act of 1990 (P.L. 1990, c. 52)

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# SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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## SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Beginning Balances July 1 | | | |
| General State Funds (Exhibit A) | 1,986,321 | 1,395,262 | 1,905,306 |
| Special Revenue, Capital Projects, and Trust Funds (Appendix 1) | 4,403,679 | 5,192,125 | 5,416,740 |
| *Total Beginning Balances* | *6,390,000* | *6,587,387* | *7,322,046* |
| Revenues | | | |
| General State Funds (Exhibit A) | 15,932,609 | 18,630,903 | 20,176,004 |
| Special Revenue, Capital Projects, and Trust Funds (Appendix 1) | 3,719,425 | 3,711,439 | 3,901,019 |
| *Total* | *19,652,034* | *22,342,342* | *24,077,023* |
| *Less: Interfund Transfers (Appendix 1)* | *906,670* | *792,625* | *778,124* |
| Net Revenues | 18,745,364 | 21,549,717 | 23,298,899 |
| Other Adjustments | | | |
| General State Funds (Exhibit A) | 162,450 | 142,086 | (37,718) |
| Special Revenue, Capital Projects, and Trust Funds (Appendix 1) | 297,835 | 243,573 | 215,035 |
| *Total Other Adjustments* | *460,285* | *385,659* | *177,317* |
| Net Available | 25,595,649 | 28,522,763 | 30,798,262 |
| Expenditures | | | |
| General State Funds (Exhibit A) | 16,686,118 | 18,262,945 | 20,285,286 |
| Special Revenue, Capital Projects, and Trust Funds (Appendix 1) | 2,393,974 | 3,022,522 | 3,560,966 |
| *Total* | *19,080,092* | *21,285,467* | *23,846,252* |
| *Less: Interfund Transfers (Appendix 1)* | *71,830* | *84,750* | *71,493* |
| Net Expenditures | 19,008,262 | 21,200,717 | 23,774,759 |
| Ending Balances June 30 | | | |
| General State Funds (Exhibit A) | 1,395,262 | 1,905,306 | 1,758,306 |
| Special Revenue, Capital Projects, and Trust Funds (Appendix 1) | 5,192,125 | 5,416,740 | 5,265,197 |
| *Total Ending Balances* | *6,587,387* | *7,322,046* | *7,023,503* |

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

| | Fiscal Years Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Beginning Balances July 1 | | | |
| Undesignated Fund Balances | | | |
| General Fund | 391,540 | 1,000 | 1,000 |
| Property Tax Relief Fund | 19,705 | — | — |
| Transition School Aid Account | — | — | 700,000 |
| Gubernatorial Elections Fund | (8,789) | (11,714) | (10,000) |
| Casino Control Fund | (2,594) | (1,944) | — |
| Casino Revenue Fund | 195,895 | 174,712 | 127,000 |
| Total Undesignated Fund Balances | 595,757 | 162,054 | 818,000 |
| Designated Fund Balances | | | |
| General Fund | 879,324 | 658,496 | 513,496 |
| Property Tax Relief Fund | — | 774 | — |
| Gubernatorial Elections Fund | 2,129 | — | — |
| Casino Revenue Fund | 13 | 128 | — |
| Special Transportation Fund | 509,098 | 573,810 | 573,810 |
| Total Designated Fund Balances | 1,390,564 | 1,233,208 | 1,087,306 |
| *Total Beginning Balances* | *1,986,321* | *1,395,262* | *1,905,306* |
| Revenues | | | |
| General Fund | | | |
| Anticipated Revenue (Schedule I) | 7,871,082 | 8,767,230 | 9,102,387 |
| Appropriated Revenue (Schedule II) | 4,105,641 | 4,608,669 | 4,997,771 |
| Property Tax Relief Fund (Schedule I) | 2,957,634 | 3,862,000 | 4,790,000 |
| Gubernatorial Elections Fund (Schedule I) | 1,433 | 1,500 | 1,500 |
| Casino Control Fund (Schedule I) | 58,756 | 64,304 | 57,371 |
| Casino Revenue Fund | | | |
| Anticipated Revenue (Schedule I) | 248,286 | 250,000 | 250,000 |
| Appropriated Revenue (Schedule II) | 5,270 | — | — |
| Special Transportation Fund (Schedule II) | 684,507 | 1,077,200 | 976,975 |
| *Total Revenues* | *15,932,609* | *18,630,903* | *20,176,004* |
| Other Adjustments | | | |
| General Fund | | | |
| Additional (reduction of) reappropriations | 58,308 | (145,000) | — |
| Balances lapsed | — | 263,000 | — |
| Prior year balances lapsed | 43,221 | 25,000 | — |
| PERS refinancing | 45,245 | — | — |
| Transfer from reserved fund balance | 2,748 | — | — |
| Transfer to reserved fund balance | (817) | — | — |
| Unemployment Comp. Fund repayment | — | — | (38,000) |
| To Property Tax Relief Fund | — | (9,142) | — |
| Miscellaneous | (15,539) | 162 | 464 |
| Property Tax Relief Fund | | | |
| Prior year balances lapsed | 464 | — | — |
| From General Fund | — | 9,142 | — |
| From (To) Transition School Aid Account | — | (700,000) | 336,000 |
| Miscellaneous | — | (774) | — |
| Transition School Aid Account | | | |
| From (To) Property Tax Relief Fund | — | 700,000 | (336,000) |
| Gubernatorial Elections Fund | | | |
| Miscellaneous | 113 | 214 | (500) |
| Casino Control Fund | | | |
| Prior year balances lapsed | 507 | — | — |
| Miscellaneous | (76) | — | — |
| Casino Revenue Fund | | | |
| Prior year balances lapsed | 759 | — | — |
| Miscellaneous | 26 | (516) | 318 |
| Special Transportation Fund | | | |
| Additional Reappropriations | 27,491 | — | — |
| *Total Other Adjustments* | *162,450* | *142,086* | *(37,718)* |
| *Total Available* | *18,081,380* | *20,168,251* | *22,043,592* |

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

| | Fiscal Years Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Expenditures | | | |
| General Fund | | | |
| Budgeted Expenditures (Schedule III) | 8,833,533 | 9,046,250 | 8,791,851 |
| Not Budgeted Expenditures (Schedule IV) | 3,887,724 | 4,608,669 | 4,997,771 |
| Property Tax Relief Fund (Schedule III) | 2,977,029 | 3,171,142 | 5,126,000 |
| Gubernatorial Elections Fund (Schedule III) | 6,600 | — | — |
| Casino Control Fund (Schedule III) | 58,537 | 62,360 | 57,371 |
| Casino Revenue Fund (Schedule III) | 275,409 | 297,324 | 335,318 |
| Special Transportation Fund (Schedule IV) | 647,286 | 1,077,200 | 976,975 |
| *Total Expenditures* | *16,686,118* | *18,262,945* | *20,285,286* |
| Ending Balances June 30 | | | |
| Undesignated Fund Balances | | | |
| General Fund | 1,000 | 1,000 | 274,000 |
| Property Tax Relief Fund | — | — | — |
| Transition School Aid Account | — | 700,000 | 364,000 |
| Gubernatorial Elections Fund | (11,714) | (10,000) | (9,000) |
| Casino Control Fund | (1,944) | — | — |
| Casino Revenue Fund | 174,712 | 127,000 | 42,000 |
| *Total Undesignated Fund Balances* | *162,054* | *818,000* | *671,000* |
| Designated Fund Balances | | | |
| General Fund | 658,496 | 513,496 | 513,496 |
| Property Tax Relief Fund | 774 | — | — |
| Gubernatorial Elections Fund | — | — | — |
| Casino Revenue Fund | 128 | — | — |
| Special Transportation Fund | 573,810 | 573,810 | 573,810 |
| *Total Designated Fund Balances* | *1,233,208* | *1,087,306* | *1,087,306* |
| **Total Ending Balances** | **1,395,262** | **1,905,306** | **1,758,306** |

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# REVENUE AND ECONOMY OVERVIEW

## ECONOMY

Current data suggests that the national economy has entered a period of recession. Widespread weakness in consumer spending, business investment and home building led to a decline in employment for the sixth month in a row, and the nation's unemployment has climbed to 6.1 percent — the highest since June 1987. Inflationary pressures, however, remain moderate even with the spike in oil prices associated with the Persian Gulf crisis. Business activity is expected to recede further during the months ahead before turning back up by mid–year. Although the economy is still very fragile, most economists expect the recession to be shallow; however, there are considerable uncertainties especially if the hostilities in the Persian Gulf continue for a protractive period.

The slowdown in New Jersey business has intensified over the past few months, mirroring the economic situation nationally. Industrial activity continues to slip, and construction and the service sectors continue to weaken. The State's jobless rate rose to 5.9 percent in December, and we estimate that the rate will climb to between 6.5 percent to 7 percent by mid–1991. The underlying trend in employment has been downward since December 1989. The slump in home building also shows no signs of abatement. The number of new dwelling units authorized by building permits continued a four–year slide and will total no more than 18,000 for 1990, representing a decline of more than two–thirds from the peak of 57,000 in 1986. Consumer spending remains weak. Total retail sales dropped by about 5 percent over the same period on an inflation adjusted basis. Increased aversion to the purchase of durable goods has shown up in a sharp drop in new car sales and other big–ticket items. Assuming that the national economy shifts back into an upward path by mid–year, we assume that hiring in New Jersey will also return to more favorable trends and that consumer spending will also recover.

## REVENUE ESTIMATES

New Jersey government is financed primarily from tax revenue. Revenues also are obtained from federal aid, bond proceeds and miscellaneous sources such as investment income and lottery ticket sales. Taxes and other revenues which support the annual budget are credited on one of five funds: the General Fund, the Property Tax Relief Fund, the Casino Revenue Fund, the Casino Control Fund and the Gubernatorial Elections Fund. Revenues are divided into three major categories, namely: (1) Anticipated (or budgeted) Revenue, which supports what is commonly referred to as the "Governor's Budget"; (2) Federal Aid Appropriated, which includes most federal grants received by state government; and (3) Appropriated State Revenue, which is appropriated by language for programs from which these receipts are derived.

As part of the fiscal year 1992 budget preparation the revenue estimates for the current year were re–examined. Adjusting for the new rate structure in the sales and income taxes for fiscal year 1991, the revenue estimate certified on July 1, 1990 assumed an overall increase of 2.2 percent for all state revenues. However, based upon current collections and further developments in the economy, the overall growth rate applied to all taxes has been revised downward to a negative growth of .7 percent. The largest downward revision was made to the sales tax — a $465 million decrease vis–a–vis the original estimate. For fiscal year 1992 the underlying growth rate applied to the State's three major taxes is as follows:

| | |
|---|---|
| Sales Tax | 2.0% |
| Income Tax | 5.0% |
| Corporation Tax | 0.0% |

A summary of the major taxes for the past few years is listed below. A detailed listing of all state revenues can be found in SCHEDULE I.

## SUMMARY OF REVENUE DATA

| | FISCAL YEAR 1990 | FISCAL YEAR 1991 BUDGET | FISCAL YEAR 1991 REVISED | FISCAL YEAR 1992 |
|---|---|---|---|---|
| Income Tax | $ 2,957.5 | $ 3,862.0[1] | $ 3,862.0[1] | $ 4,790.0[2] |
| Sales Tax | 3,202.5 | 4,605.0 | 4,140.0 | 4,222.0 |
| Corporation Tax | 1,131.5 | 1,085.0 | 1,085.0 | 1,085.0 |
| All Other | 3,845.9 | 3,856.0 | 3,858.0 | 4,104.0 |
| **TOTAL** | $11,137.4 | $13,408.0 | $12,945.0 | $14,201.0 |
| **Dollar Change** | $ 132.0 | $ 2,270.6 | $ 1,807.6 | $ 1,256.0 |
| **Percent Change—unadjusted** | 1.0% | 20.4% | 16.2% | 9.7% |
| **Percent Change—adjusted** | .3% | 2.2% | –.7% | .5% |

[1]Includes new rate adjustment for one–half year, effective January 1, 1991.

[2] Includes the new rate adjustment for a full year.

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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 the five largest sources, all raising more than $200 million, follows.

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

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

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

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

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

**Miscellaneous Taxes, Licenses, and other Departmental Fees**

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

**Interfund Transfers**

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

### PROPERTY TAX RELIEF FUND

The gross income tax is calculated at 2 percent on the first $20,000 of taxable income, 2.5 percent on amounts to $50,000, 3.5 percent on amounts to $70,000 and 7.0 percent on amounts in excess of $70,000. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes.

### 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
## ANTICIPATED REVENUES
**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Major Taxes** | | | |
| Sales | 3,202,570 | 4,140,000 | 4,222,000 |
| Corporation Business | 1,131,517 | 1,085,000 | 1,085,000 |
| Motor Fuels | 404,871 | 380,000 | 380,000 |
| Motor Vehicle Fees | 354,581 | 355,000 | 355,000 |
| Cigarette | 202,596 | 265,000 | 247,000 |
| Transfer Inheritance | 202,737 | 200,000 | 190,000 |
| Insurance Premium | 167,443 | 169,000 | 174,000 |
| Petroleum Products Gross Receipts | — | 175,000 | 170,000 |
| Public Utility Excise | 129,915 | 145,000 | 150,000 |
| Alcoholic Beverage Excise | 53,402 | 87,000 | 85,000 |
| Corporation Business – Banks and Financial Institutions | 85,388 | 40,000 | 45,000 |
| Realty Transfer | 42,383 | 30,000 | 30,000 |
| Alcoholic Beverage Wholesale Sales | 88,058 | 26,000 | 12,000 |
| Motor Fuel Use – Motor Carrier | 8,850 | 9,000 | 9,000 |
| Pari-Mutuel | 7,944 | 8,000 | 8,000 |
| Business Personal Property | 14,321 | 11,000 | 7,000 |
| Savings Institution | 5,231 | 5,000 | 5,000 |
| Tobacco Products Wholesale Sales | — | 4,000 | 4,000 |
| *Total Major Taxes* | *6,101,807* | *7,134,000* | *7,178,000* |
| **Miscellaneous Taxes, Fees, Revenues** | | | |
| Executive Branch— | | | |
| Department of Agriculture: | | | |
| Animal Health – Laboratory Test Fees | 51 | 50 | 35 |
| Fertilizer Inspection Fees | 176 | 161 | 179 |
| Milk Control Licenses and Fees | 411 | 395 | 375 |
| Other Animal, Plant Disease, and Pest Control Fees | 6 | 7 | 7 |
| Seed Certification Progams | 5 | 5 | — |
| | 649 | 618 | 596 |
| Department of Banking: | | | |
| Bank Assessments | 2,112 | 2,378 | 3,158 |
| Examination Fees | 3,097 | 4,907 | 6,989 |
| New Jersey Cemetery Board | 86 | 134 | 92 |
| | 5,295 | 7,419 | 10,239 |
| Department of Community Affairs: | | | |
| Affordable Housing and Neighborhood Preservation – Fair Housing | 18,679 | 20,800 | 13,500 |
| Boarding Home Fees | 473 | 473 | 473 |
| Construction Fees | 1,954 | 3,096 | 3,096 |
| Fire Safety | 5,963 | 10,400 | 10,400 |
| Housing Inspection Fees | 2,409 | 2,400 | 2,400 |
| Local Government Services | 4 | — | — |
| Planned Real Estate Development Fees | 1,000 | 1,000 | 1,000 |
| Truth In Renting | 33 | 33 | 33 |
| | 30,515 | 38,202 | 30,902 |
| Department of Education: | | | |
| Academy for the Advancement of Teaching and Administration | 516 | 505 | 495 |
| Katzenbach School for the Deaf – Tuition | 2,797 | 2,630 | 2,630 |
| Licensing Fees – Miscellaneous | 2,658 | 1,869 | 1,573 |
| Nonpublic Schools Textbook Recoveries | 332 | 380 | 400 |
| State Board of of Examiners | 1,293 | 1,450 | 1,479 |
| | 7,596 | 6,834 | 6,577 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of Environmental Protection: | | | |
| Air Pollution Fees | 4,125 | 4,125 | 4,125 |
| Environmental Cleanup Responsibility Act | 3,534 | 3,500 | 3,500 |
| Environmental Services Fund | 6,226 | 3,882 | 3,882 |
| Hazardous Waste Facilities Inspection | 2,709 | 3,882 | 3,882 |
| Hunters' and Anglers' License Fund | 8,255 | 9,784 | 9,767 |
| Marina Rentals | 478 | 477 | 447 |
| Marine Lands Management – Delineation and Title Determination | 918 | 901 | 901 |
| Miscellaneous Revenues | 21 | 300 | 300 |
| Morris Canal Fund | 48 | 48 | 48 |
| New Jersey Pilot Commissioners | 73 | 73 | 73 |
| New Jersey Pollutant Discharge Elimination System | 10,002 | 10,000 | 10,000 |
| New Jersey Water Supply Authority Debt Service Repayments | 770 | 770 | 770 |
| Parks Management | 3,524 | 4,071 | 4,071 |
| Pesticide Control | 170 | 255 | 255 |
| Pesticide Fines | 130 | 100 | 100 |
| Radiation Protection | 585 | 1,460 | 1,460 |
| Shellfish and Marine Fisheries Management | 150 | 150 | 150 |
| Solid Waste – Fines | 121 | 620 | 620 |
| Solid Waste Management Fees | 635 | 4,045 | 4,045 |
| Toxic Catastrophe Prevention – Fines | 260 | 155 | 155 |
| Water Pollution Judgements | 1,400 | 2,500 | 2,500 |
| | 44,134 | 51,098 | 51,051 |
| Department of Health: | | | |
| Animal Control Act | 573 | 600 | 600 |
| Consumer Health Penalties | 829 | 783 | 520 |
| HealthStart Program – Title XIX | 377 | — | — |
| Hospital Rate Setting | 2,387 | 2,079 | 2,079 |
| Medicare Health Facility Inspection Fees | 1,290 | 2,985 | 2,685 |
| Miscellaneous Revenues | 458 | — | — |
| Narcotic Fees | 732 | 763 | 720 |
| Rabies Control | 465 | 503 | 503 |
| Vital Statistics Registration | 149 | 150 | 150 |
| | 7,260 | 7,863 | 7,257 |
| Department of Higher Education: | | | |
| Bond Interest Recoveries | 358 | 334 | 334 |
| Higher Education Assistance Authority | 2,225 | 910 | 910 |
| | 2,583 | 1,244 | 1,244 |
| Department of Human Services: | | | |
| Child Care Licensing/Adoption Law | 70 | 70 | 70 |
| Marriage License Fees | 305 | 300 | 300 |
| Patients' and Residents' Cost Recovery – Developmental Disability | 84,024 | 90,000 | 12,000 |
| Patients' and Residents' Cost Recovery – Psychiatric Hospitals | 81,042 | 87,000 | 50,000 |
| Title XIX Health Facility Rate Setting & Inspection | 266 | 650 | 300 |
| | 165,707 | 178,020 | 62,670 |
| Department of Insurance: | | | |
| Actuarial Services | 1,238 | 1,500 | 1,300 |
| Licensing and Enforcement | 9,288 | 9,400 | 11,830 |
| Real Estate Commission | 3,671 | 4,335 | 3,865 |
| | 14,197 | 15,235 | 16,995 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of Labor: | | | |
| Licenses, Permits and Fines | 1,087 | 1,085 | 1,085 |
| Special Compensation Fund | 1,298 | 1,513 | 1,540 |
| Workers' Compensation Assessment | — | 8,200 | 8,134 |
| | 2,385 | 10,798 | 10,759 |
| Department of Law and Public Safety: | | | |
| Amusement Games Control Fees | 271 | 271 | 271 |
| Athletic Control Board Fees | 307 | 400 | 400 |
| Auto Body Repair Shop Licensing | 162 | 492 | 492 |
| Beverage Licenses | 3,748 | 3,762 | 3,759 |
| Division of Consumer Affairs: | | | |
| **General revenues:** | | | |
| Bureau of Securities | 99 | 93 | 93 |
| Charities Registration Section | 13 | 12 | 12 |
| Legalized Games of Chance Control | 366 | 340 | 340 |
| Private Employment Agencies | 292 | 303 | 303 |
| Ticket Brokers | — | 1 | — |
| Weights and Measures – General | 177 | 150 | 150 |
| **Professional examining boards:** | | | |
| State Board of Architects | 232 | 232 | 213 |
| State Board of Audiology and Speech – Language Pathology Advisory | 50 | 50 | 46 |
| State Board of Certified Public Accountants | 470 | 470 | 432 |
| State Board of Chiropractors | — | — | 240 |
| State Board of Cosmetology and Hairstyling | 952 | 952 | 876 |
| State Board of Dentistry | 355 | 355 | 327 |
| State Board of Electrical Contractors | 246 | 246 | 226 |
| State Board of Marriage Counselor Examiners | 63 | 63 | 58 |
| State Board of Master Plumbers | 127 | 127 | 117 |
| State Board of Medical Examiners | 1,960 | 1,960 | 1,563 |
| State Board of Mortuary Science | 142 | 142 | 131 |
| State Board of Nursing | 1,266 | 1,266 | 1,165 |
| State Board of Ophthalmic Dispensers and Ophthalmic Technicians | 105 | 105 | 97 |
| State Board of Optometrists | 109 | 109 | 100 |
| State Board of Pharmacy | 581 | 581 | 535 |
| State Board of Physical Therapy | 127 | 127 | 117 |
| State Board of Professional Engineers & Land Surveyors | 317 | 317 | 292 |
| State Board of Professional Planners | 107 | 107 | 98 |
| State Board of Psychological Examiners | 103 | 103 | 95 |
| State Board of Public Movers and Warehousemen | 195 | 195 | 180 |
| State Board of Shorthand Reporting | 27 | 27 | 24 |
| State Board of Veterinary Medical Examiners | 120 | 120 | 110 |
| Securities Enforcement Fund | 4,230 | 4,000 | 3,215 |
| Drunk Driving Fines | 1,572 | 1,743 | 1,750 |
| Moped Enforcement | — | 41 | 37 |
| Motor Vehicle Security – Responsibility Law Administration | — | 10,145 | 5,297 |
| Motor Vehicle Surcharge Program | 22,203 | 15,000 | 15,000 |
| Other Boating Fees | 2 | 3 | 3 |
| Pleasure Boat Licenses | 2,200 | 2,200 | 2,200 |
| Reimbursement for Division of Law Services | 6,165 | — | — |
| Salvage Title Program | 866 | 573 | 527 |
| State Police – Fingerprint Fees | 1,514 | 1,114 | 1,114 |
| State Police – Other Licenses | 345 | 351 | 351 |
| State Police – Private Detective Licenses | 531 | 531 | 532 |
| Uninsured Motorists Program | 1,500 | 1,000 | 920 |
| Violent Crime Compensation | 2,774 | 3,000 | 3,000 |
| | 56,991 | 53,179 | 46,808 |
| Department of Military and Veterans Affairs: | | | |
| Soldiers' Home – Menlo Park | 4,831 | 4,797 | 4,484 |
| Soldiers' Home – Paramus | 1,731 | 2,343 | 3,400 |
| Soldiers' Home – Vineland | 3,258 | 3,095 | 3,000 |
| | 9,820 | 10,235 | 10,884 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of the Public Advocate: | | | |
| Rate Counsel | 55 | 4,029 | 3,794 |
| Department of State: | | | |
| Commissions | 877 | 805 | 837 |
| General Revenue – Fees | 16,373 | 13,729 | 12,600 |
| Office of Administrative Law – Fees | 1,488 | 1,642 | — |
| | 18,738 | 16,176 | 13,437 |
| Department of Transportation: | | | |
| Air Safety Fund | 1,000 | 1,000 | 1,000 |
| Applications and Highway Permits | 608 | 600 | 600 |
| Autonomous Transportation Authorities | 24,500 | 24,500 | 24,500 |
| Outdoor Advertising | 290 | 290 | 290 |
| Petitions and Motor Carrier Inspections | 248 | 234 | 554 |
| | 26,646 | 26,624 | 26,944 |
| Department of the Treasury: | | | |
| Assessments – Cable TV | 1,854 | 2,131 | 2,603 |
| Assessments – Public Utility | 18,537 | 19,870 | 20,246 |
| Board of Public Utilities | 200 | 200 | — |
| Coin Operated Telephones | 1,600 | 1,600 | 2,000 |
| Escrow Interest – Construction Accounts | — | 275 | 275 |
| Interest on Deposits | — | 800 | 800 |
| Investment Earnings | — | — | 10,000 |
| Municipal Purposes Tax Assistance Fund | 59,600 | 60,000 | 60,000 |
| Nuclear Emergency Response Assessment | 3,753 | 3,500 | 3,500 |
| Public Utility Gross Receipts and Franchise Taxes | 172,840 | 240,000 | 260,000 |
| Public Utility Tax – Administration | 283 | 250 | 250 |
| Railroad Tax – Class II | 2,441 | 2,182 | 2,300 |
| Railroad Tax – Franchise | 1,053 | 1,500 | 1,500 |
| Reimbursement for Division of Building and Construction Services | 250 | 250 | — |
| Sale of Assets | — | — | 400,000 |
| Surplus Property | 99 | 100 | 100 |
| Vending Machine Commissions | 121 | 100 | 100 |
| | 262,631 | 332,758 | 763,674 |
| Other Sources: | | | |
| Miscellaneous revenue | 3,195 | 2,000 | 2,000 |
| Inter–Departmental Accounts: | | | |
| Administration and Investment of Pension Funds – Recoveries | 58,130 | 23,000 | 23,000 |
| Economic Development Fund | 7,500 | — | — |
| Employee Maintenance Deductions | 1,301 | 1,000 | 1,000 |
| Fringe Benefit Recoveries from Colleges and Universities | 33,673 | 29,000 | 30,000 |
| Fringe Benefit Recoveries from School Districts | 19,445 | 21,000 | 22,000 |
| Health Benefits Recoveries for Federal and Other Funds | 32,494 | 30,000 | 32,000 |
| Indirect Cost Recovery – Federal | 8,000 | 8,000 | 8,000 |
| Other Fringe Benefit Recoveries from Federal and Other Funds | 2,448 | 2,500 | 2,600 |
| Pension Recoveries from Federal and Other Funds | 31,321 | 31,000 | 31,000 |
| Rent of State Building Space | 1,188 | 1,300 | 1,300 |
| Sales of State Vehicles | 2,000 | — | — |
| Social Security Recoveries from Federal and Other Funds | 22,322 | 22,000 | 22,500 |
| Uncompensated Care Offset | 100,000 | — | — |
| | 319,822 | 168,800 | 173,400 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Judicial Branch— | | | |
| The Judiciary: | | | |
| Court Fees | 18,705 | 21,000 | 21,000 |
| Superior Court Fees | 13,350 | — | — |
| | 32,055 | 21,000 | 21,000 |
| *Total Miscellaneous Taxes, Fees, Revenues* | *1,010,274* | *952,132* | *1,260,231* |
| **Interfund Transfers** | | | |
| Beaches and Harbor Fund | 450 | 488 | 473 |
| Clean Communities Account Fund | 338 | 400 | 400 |
| Clean Waters Fund | 1,595 | 1,177 | 1,260 |
| Community Development Bond Fund | 258 | 157 | 45 |
| Correctional Facilities Construction Fund | 748 | 432 | 217 |
| Correctional Facilities Construction Fund (Act of 1987) | 3,484 | 2,629 | 875 |
| Emergency Flood Control Fund | 237 | 372 | 129 |
| Energy Conservation Fund | 1,617 | 1,197 | 609 |
| Farmland Preservation Fund | 742 | 355 | 164 |
| Farmland Preservation Fund 1989 | 17 | 32 | 34 |
| Fund for the Support of Free Public Schools | 6,876 | 5,000 | 5,200 |
| General Trust Funds | 1 | 1 | 1 |
| Green Acres Cultural Center and Historic Preservation Fund 1987 | 603 | 1,775 | 588 |
| Hazardous Discharge Fund | 743 | 2,658 | 778 |
| Hazardous Discharge Site Cleanup Fund | 50 | 48 | — |
| Higher Education Buildings Construction Fund (Act of 1971) | 49 | 37 | 15 |
| Housing Assistance Fund | 120 | 120 | 120 |
| Human Services Facilities Construction Fund | 299 | 464 | 269 |
| Institutional Construction Fund | 64 | 38 | 23 |
| Institutions Construction Fund | 25 | 12 | 6 |
| Jobs, Education and Competitiveness | 882 | 3,634 | 1,448 |
| Jobs, Science and Technology Fund | 493 | 1,296 | 138 |
| Medical Education Facilities Fund | 48 | 44 | 45 |
| Mortgage Assistance Fund | 476 | 475 | 475 |
| Motor Vehicle Security Responsibility Fund | 13 | 12 | 12 |
| NJ Bridge Rehab. & Improvement & R.R. Right-of-Way Preservation Fund | 173 | 1,014 | 2,010 |
| Natural Resources Fund | 1,400 | 1,026 | 558 |
| New Jersey Bridge Rehabilitation and Improvement Fund | 2,652 | 1,459 | 478 |
| New Jersey Green Acres Fund 1983 | 1,211 | 1,077 | 440 |
| New Jersey Green Acres Fund 1989 | — | 54 | 51 |
| New Jersey Green Trust Fund 1989 | 14 | 83 | 85 |
| New Jersey Insurance Development Fund | 50,000 | — | — |
| New Jersey Spill Compensation Security Fund | 2,528 | 12,000 | 12,129 |
| Outstanding Checks (6 years and over) | 1,381 | 1,300 | 1,300 |
| Outstanding Checks Account | 1,080 | 1,150 | 1,175 |
| Public Buildings Construction Fund | 191 | 169 | 168 |
| Public Purpose & Community Based Facilities Construction Fund | 207 | 2,009 | 1,662 |
| Public Purpose Buildings Construction Fund | 607 | 683 | 480 |
| Resource Recovery Investment Tax Fund | 527 | 540 | — |
| Salem Municipal Port Authority Assistance Fund | 130 | — | — |
| Sanitary Landfill Facility Contingency Fund | 181 | 210 | 210 |
| Shore Protection Fund | 1,302 | 956 | 679 |
| Solid Waste Services Tax Fund | 93 | 90 | — |
| State Disability Benefit Fund General Account | 19,231 | 21,370 | 21,370 |
| State Land Acquisition and Development Fund | 645 | 720 | 180 |
| State Lottery Fund | 524,035 | 520,000 | 525,000 |
| State Lottery Fund Administration | 20,000 | 19,919 | 18,585 |
| State Recreation and Conservation Land Acquisition Fund (Act of 1971) | 74 | 46 | 26 |
| State Recreation and Conservation Land Acquisition and Development | 616 | 332 | 71 |
| State Recycling Fund | 780 | 848 | 848 |
| State Transportation Fund | 294 | 140 | — |
| State Water Development Fund | 17 | 7 | 1 |
| State of New Jersey Cash Management Fund | 744 | 720 | 720 |
| Stormwater Management and Combined Sewer Overflow Abatement | 85 | 479 | 496 |
| Transportation Rehabilitation and Improvement Fund of 1979 | 2,521 | 2,197 | 2,197 |
| Unclaimed Personal Property Trust Fund | 61,884 | 35,000 | 38,000 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Unemployment Compensation Tax Auxiliary Fund | 30,657 | 21,800 | 12,000 |
| Unsatisfied Claim and Judgment Fund | 1,128 | 1,128 | 1,128 |
| Wage and Hour Trust Fund | 61 | 45 | 45 |
| Wastewater Treatment Fund | 1,467 | 49 | — |
| Water Conservation Fund | 321 | 197 | 86 |
| Water Supply Fund | 7,731 | 5,986 | 5,390 |
| Worker and Community Right to Know Fund | 2,805 | 3,442 | 3,264 |
| *Total Interfund Transfers* | *759,001* | *681,098* | *664,156* |
| ***Total General Fund*** | ***7,871,082*** | ***8,767,230*** | ***9,102,387*** |
| **PROPERTY TAX RELIEF FUND** | | | |
| Gross Income Tax | 2,957,634 | 3,862,000 | 4,790,000 |
| **CASINO CONTROL FUND** | | | |
| License Fees | 58,756 | 64,304 | 57,371 |
| **CASINO REVENUE FUND** | | | |
| Gross Revenue Tax | 227,947 | 235,000 | 238,000 |
| Investment Earnings | 20,339 | 15,000 | 12,000 |
| *Total Casino Revenue Fund* | *248,286* | *250,000* | *250,000* |
| **GUBERNATORIAL ELECTIONS FUND** | | | |
| Taxpayers' Designations | 1,433 | 1,500 | 1,500 |
| ***TOTAL ANTICIPATED REVENUES*** | ***11,137,191*** | ***12,945,034*** | ***14,201,258*** |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **GENERAL FUND** | | | |
| **General:** | | | |
| Executive Branch— | | | |
| Department of Agriculture: | | | |
| Plant Pest and Disease Control | 25 | — | — |
| Department of Banking: | | | |
| Supervision and Enforcement of Financial Institutions | 2,377 | — | — |
| Department of Commerce and Economic Development: | | | |
| Public Broadcasting Services | 917 | — | — |
| Department of Community Affairs: | | | |
| Fire Safety Inspection Program | 6,005 | — | — |
| Planned Real Estate Development Full Disclosure Act | 1,734 | — | — |
| Miscellaneous | 545 | — | — |
| | 8,284 | — | — |
| Department of Education: | | | |
| Miscellaneous | 473 | — | — |
| Department of Environmental Protection: | | | |
| Air Pollution – Stage II | 296 | — | — |
| Air Pollution Control | 1,970 | — | — |
| Control–Hunters' and Anglers' License Fund | 2,223 | — | — |
| Emergency Response Coordination | 1,240 | — | — |
| Environmental Cleanup Responsibility Act | 5,001 | — | — |
| Hazardous Waste Fees | 4,538 | — | — |
| Medical Waste Management | 2,388 | — | — |
| Regulation of Freshwater Wetlands | 850 | — | — |
| Shore Protection | 1,417 | — | — |
| Solid Waste Fees and Fines | 3,829 | — | — |
| Stormwater Management – Combined Sewer Overflow | 2,765 | — | — |
| Surface Water Discharge Permits | 3,920 | — | — |
| Tidelands Peak Demands | 1,100 | — | — |
| Toxic Catastrophe Prevention | 1,699 | — | — |
| Water Allocation | 951 | — | — |
| Water Enforcement | 4,533 | — | — |
| Waterfront Development Program | 237 | — | — |
| Miscellaneous | 3,289 | — | — |
| | 42,246 | — | — |
| Department of Health: | | | |
| Control–Hospital Rate Setting | 2,006 | — | — |
| Plans Review–BOCA Program | 655 | — | — |
| Miscellaneous | 860 | — | — |
| | 3,521 | — | — |
| Department of Human Services: | | | |
| Patients and Residents Cost Recoveries | 1,200 | — | — |
| Payments for Medical Assistance Recipients | 13,676 | — | — |
| Payments for Supplemental Security Income | 2,120 | — | — |
| Pharmaceutical Assistance to the Aged–Claims | 1,870 | — | — |
| Miscellaneous | 45 | — | — |
| | 18,911 | — | — |
| Department of Insurance: | | | |
| Licensing and Enforcement | 1,086 | — | — |
| Unsatisfied Claims | 507 | — | — |
| Miscellaneous | 27 | — | — |
| | 1,620 | — | — |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of Labor: | | | |
| Special Compensation | 735 | — | — |
| State Disability Benefits Fund | 4,929 | — | — |
| | 5,664 | — | — |
| Department of Law and Public Safety: | | | |
| Consumer Affairs | 604 | — | — |
| Operation of State Professional Boards | 5,063 | — | — |
| Security Responsibility | 1,965 | — | — |
| State Medical Examiner | 431 | — | — |
| Uninsured Motorist Program | 1,389 | — | — |
| Miscellaneous | 2,123 | — | — |
| | 11,575 | — | — |
| Department of Military and Veterans Affairs: | | | |
| Miscellaneous | 232 | — | — |
| Department of Personnel: | | | |
| Employee Development and Personnel Services | 300 | — | — |
| Department of the Public Advocate: | | | |
| Miscellaneous | 293 | — | — |
| Department of State: | | | |
| Administrative Publications | 1,669 | — | — |
| Department of Transportation: | | | |
| Management and Administrative Services | 498 | — | — |
| Recoveries – Other Insurance Casualty Claims | 965 | — | — |
| Rental Receipts, Tenant Relocation Program | 615 | — | — |
| Miscellaneous | 745 | — | — |
| | 2,823 | — | — |
| Department of the Treasury: | | | |
| Financial Management Banking Services | 1,532 | — | — |
| Management and Administrative Services | 684 | — | — |
| Management of State Investments | 565 | — | — |
| Real Property Management | 877 | — | — |
| Recoveries for Services | 464 | — | — |
| Miscellaneous | 334 | — | — |
| | 4,456 | — | — |
| *Total General* | *105,386* | — | — |
| **Dedicated:** | | | |
| Executive Branch— | | | |
| Chief Executive: | | | |
| State Authority Review and Oversight–Governor's Office | 590 | 1,093 | 500 |
| Department of Agriculture: | | | |
| Administrative Costs – Farmland Preservation | 499 | 714 | 747 |
| Commodity Distribution | 1,393 | 1,931 | 1,660 |
| Horse Breeding and Development Fund | 1,096 | 925 | 925 |
| Poultry Service | 386 | 404 | 513 |
| Sire Stakes | 6,437 | 6,400 | 6,450 |
| Miscellaneous | 624 | 538 | 575 |
| | 10,435 | 10,912 | 10,870 |
| Department of Commerce and Economic Development: | | | |
| Corporation for Public Broadcasting – Community Service Grant | — | 1,414 | 1,400 |
| New Jersey Public Broadcasting Authority – Donations Restricted | 2,219 | 2,988 | 2,880 |
| New Jersey State Council on the Arts | 484 | 483 | 271 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Public Broadcasting Services | 1,740 | 415 | 315 |
| UDC Administrative Costs | — | 267 | 267 |
| Miscellaneous | 455 | 142 | 1 |
| | 4,898 | 5,709 | 5,134 |
| Department of Community Affairs: | | | |
| City of Wildwood Rental Assistance Section VIII | 527 | 839 | 839 |
| Fire Safety Inspection Program | — | 2,333 | 2,476 |
| Housing Code Enforcement | — | 450 | 1,485 |
| Housing Services | 17,782 | — | — |
| National Council on Aging–Senior Employment Services Project | 2,336 | 2,500 | 2,750 |
| New Home Warranty Program | 2,465 | 2,746 | 4,167 |
| Prevention of Homelessness (P.L. 1984, c. 180) | 4,147 | — | — |
| Uniform Construction Code | — | 1,343 | 1,343 |
| Union County Rental Assistance Section VIII | 572 | 641 | 769 |
| Miscellaneous | 454 | — | — |
| | 28,283 | 10,852 | 13,829 |
| Department of Corrections: | | | |
| Atlantic County Detention Center | 311 | 1,242 | 1,242 |
| Institutional Program Support | 300 | — | — |
| Somerset County Detention Program | 592 | 578 | 587 |
| State Facilities Education | 15,074 | 19,134 | 22,765 |
| Miscellaneous | 508 | 145 | 131 |
| | 16,785 | 21,099 | 24,725 |
| Department of Education: | | | |
| Educational Institutions for the Handicapped | 1,484 | 1,689 | 1,807 |
| Project COED | — | — | 3,492 |
| School Bus Drivers Check | 1,030 | 1,700 | 1,600 |
| Miscellaneous | 485 | 696 | 1,339 |
| | 2,999 | 4,085 | 8,238 |
| Department of Environmental Protection: | | | |
| 1987 Historic Trust Administrative Costs | 151 | 363 | 363 |
| Administration of Resource Recovery and Solid Waste Disposal Facility Fund | — | — | 235 |
| Air Pollution – Stage II | — | 192 | 192 |
| Air Pollution Monitoring and Control Programs | — | 3,951 | 8,175 |
| Beaches and Harbors Administration | 426 | 686 | 696 |
| Clean Water Enforcement Fund | — | 4,000 | 5,200 |
| County Environmental Health | — | 1,500 | 1,500 |
| Emergency Response Coordination | — | 1,900 | 2,000 |
| Endangered Species Tax Check-Off Donations | 251 | 415 | 450 |
| Environmental Cleanup Responsibility Act | — | 3,200 | 3,200 |
| Environmental and Health Impact (E.H.I.S.) | 553 | — | 115 |
| Farley Marina | 1,446 | 300 | 300 |
| Green Acres Administration | 2,731 | 3,800 | 3,800 |
| Ground Water Discharge Permits | — | 4,000 | 4,420 |
| Hazardous Waste Disclosure Fund | 3,748 | 4,500 | 4,500 |
| Hazardous Waste Engineering | — | 1,977 | 1,977 |
| Hazardous Waste Fees | — | 1,943 | 6,348 |
| Hazardous Waste Private Cleanup, Spill/Capital | — | 3,860 | 3,860 |
| Lab Certification Program | — | 230 | 280 |
| Land Acquisition – Vernon Valley/Great Gorge | 3,393 | 300 | 300 |
| Leaking Underground Storage Tanks | 1,476 | 2,704 | 2,704 |
| Low Level Radioactive Waste Disposal Facility Siting Act | 575 | — | 350 |
| Medical Waste Management | — | 3,250 | 3,250 |
| Noise Control Fees | — | — | 350 |
| Oil Spill Prevention | — | 2,398 | 3,000 |
| Payment of In Lieu Taxes | — | 240 | 240 |
| Pesticides Fees | 1,389 | 2,480 | 2,835 |
| Public Waste Water Facilities Bond | 671 | 745 | 745 |
| Radiation Protection | — | 1,288 | 2,518 |
| Radon Program | — | 167 | 322 |
| Recycling of Solid Waste | — | 752 | 752 |
| Regulation of Freshwater Wetlands | — | 1,800 | 2,150 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Safe Drinking Water Fund | — | 2,785 | 2,785 |
| Sewer Extension | 1,699 | 1,652 | 1,800 |
| Solid Waste Fees and Fines | — | 800 | 5,800 |
| Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs | — | 546 | 546 |
| State Revolving Fund – Administrative Costs (Federal) | 1,932 | 2,800 | 2,850 |
| Stream Encroachment | — | 377 | 377 |
| Surface Water Discharge Permits | — | 4,000 | 7,580 |
| Tidelands Peak Demands | — | 1,100 | 1,100 |
| Toxic Catastrophe Prevention | — | 1,400 | 2,200 |
| Trenton Radio Dispatch | — | — | 300 |
| Water Allocation | — | 915 | 915 |
| Water Supply Facilities | 1,407 | 3,223 | 3,376 |
| Water Supply Management Regulations | 1,029 | 1,000 | 880 |
| Water Supply Replacement Fund Trust Administrative Costs | 608 | 563 | 563 |
| Waterfront Development Program | — | 298 | 555 |
| Watershed Planning and Standards | 457 | — | — |
| Worker and Community Right to Know Act | — | 178 | 500 |
| Miscellaneous | 1,893 | 1,220 | 1,327 |
| | 25,835 | 75,798 | 100,581 |
| Department of Health: | | | |
| Administrative Overhead – Non State Program | 719 | 2,483 | 2,608 |
| Alcohol Education Rehabilitation and Enforcement Fund | 1,473 | 1,800 | 2,000 |
| Catastrophic Illness In Children Relief Fund | 1,003 | 4,215 | 4,700 |
| Medical Waste Management Program | — | 1,125 | 800 |
| Public Health Evaluation of Hudson County Chromium | — | — | 633 |
| Robert Wood Johnson AIDS Health Service Program | 935 | 1,000 | — |
| Uncompensated Care | 138 | 584 | 584 |
| WIC Rebates | 7,995 | — | — |
| Miscellaneous | 987 | 1,301 | 978 |
| | 13,250 | 12,508 | 12,303 |
| Department of Higher Education: | | | |
| Educational and Administrative Programs for Higher Educational Purposes | 544 | 4,278 | 4,129 |
| Miscellaneous | 30 | 148 | 225 |
| | 574 | 4,426 | 4,354 |
| Department of Human Services: | | | |
| AFDC Fraud Intercept Program | 1,741 | — | — |
| Child Care Plus – Rockefeller Grant | — | — | 752 |
| Child Support Services | 24,979 | — | — |
| Children's Trust Fund | 551 | 452 | 519 |
| County Billings for DYFS Services | 24,944 | 26,639 | — |
| Education and Day Training | — | 13,759 | 18,247 |
| Food Stamp Program | 1,827 | — | — |
| Government Benefits (DYFS) | 1,122 | 1,214 | 1,214 |
| Legally Responsible Relatives – Probation | 523 | 501 | 501 |
| Purchase of Service Private | 403 | 623 | 628 |
| Purchased Residential Care | — | 2,887 | 4,049 |
| State Facilities Education | 34,045 | 15,066 | 12,099 |
| Miscellaneous | 438 | 191 | 132 |
| | 90,573 | 61,332 | 38,141 |
| Department of Insurance: | | | |
| FAIR Act Litigation | — | 3,500 | 4,457 |
| Insurance Fraud Prevention | 4,521 | 5,090 | 5,606 |
| Licensing and Enforcement | 1,319 | 3,500 | 3,793 |
| Reimbursement to the Department of Law and Public Safety | — | 900 | 234 |
| Miscellaneous | 41 | — | — |
| | 5,881 | 12,990 | 14,090 |
| Department of Labor: | | | |
| Division of Workers Compensation Uninsured Employers | 356 | — | — |
| Enforcement of Workplace Standards – Receipts | — | — | 624 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Special Compensation Fund | 55,001 | 87,000 | 94,000 |
| Workers' Compensation | — | 4,359 | 4,359 |
| Miscellaneous | 1,349 | 26 | 58 |
| | 56,706 | 91,385 | 99,041 |
| Department of Law and Public Safety: | | | |
| Drunk Driving Enforcement | 362 | — | — |
| Equine Programs – Racing | 5,652 | 5,540 | 5,654 |
| Insurance Fraud Task Force | — | 240 | 240 |
| Legal Services | 16 | 11,106 | 9,172 |
| New Jersey Expressway Authority | 1,652 | 1,902 | 1,902 |
| New Jersey Parkway Authority | 9,360 | 10,429 | 10,429 |
| New Jersey Sports and Exposition Authority | 619 | 697 | 697 |
| New Jersey Turnpike Authority | 10,010 | 10,973 | 10,973 |
| Solid Hazardous Waste | — | 439 | 439 |
| State Forensic Laboratory Fund Program | 709 | — | — |
| Miscellaneous | 2,284 | 130 | — |
| | 30,664 | 41,456 | 39,506 |
| Department of the Public Advocate: | | | |
| Public Dispute Resolution Center | 204 | 262 | 262 |
| Miscellaneous | 42 | — | — |
| | 246 | 262 | 262 |
| Department of State: | | | |
| Expedited Services | 1,106 | 1,165 | 1,233 |
| Judicial Hearings Receipts | — | 400 | 2,148 |
| Publications Revenues | — | 2,854 | 2,311 |
| Miscellaneous | 70 | 200 | 200 |
| | 1,176 | 4,619 | 5,892 |
| Department of Transportation: | | | |
| County and Other Shared Projects | 19,194 | — | — |
| Department of the Treasury: | | | |
| Accounting and Financial Reporting | 8,060 | — | — |
| Capital City Redevelopment Corporation | 527 | 700 | 690 |
| Disability Contributions from Employees Not on Centralized Payroll | 1,946 | — | — |
| Employee Housing Rentals | 778 | 170 | 170 |
| Financial Business Tax | 6,317 | 6,118 | 6,118 |
| Foreign Corporation Tax for New Jersey Firemen's Home and Association | 4,135 | 4,135 | 4,135 |
| Governor's Council on Alcoholism and Drug Abuse | 10,036 | 856 | 717 |
| Insurance Tax | 26,179 | 19,968 | 19,968 |
| Public Finance Activities | — | 545 | 500 |
| Public Utilities Franchise and Gross Receipts Tax | 685,006 | 685,000 | 685,000 |
| Unclaimed Property Trust Fund | — | 1,100 | 1,149 |
| Unemployment Contributions | 2,292 | — | — |
| War Memorial Fund | 379 | — | — |
| Miscellaneous | 565 | 571 | 433 |
| | 746,220 | 719,163 | 718,880 |
| Judicial Branch— | | | |
| The Judiciary: | | | |
| Administrative Overhead Non State Programs | — | 942 | 1,061 |
| Civil Courts | 322 | 391 | 391 |
| Management and Administration | 787 | — | — |
| Office of Attorney Ethics | 1,774 | 2,060 | 2,294 |
| Special Revenue – Client Security Fund | 460 | 503 | 566 |
| Miscellaneous | 139 | 98 | 137 |
| | 3,482 | 3,994 | 4,449 |
| *Total Dedicated* | *1,057,791* | *1,081,683* | *1,100,795* |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Federal:** | | | |
| Executive Branch— | | | |
| Chief Executive: | | | |
| Various Federal Programs | 52 | — | — |
| Department of Agriculture: | | | |
| Cooperative Gypsy Moth Suppression | 822 | 800 | 731 |
| Jobs Bill | 1,022 | 1,200 | 1,261 |
| Various Federal Programs | 281 | 212 | 278 |
| | 2,125 | 2,212 | 2,270 |
| Department of Community Affairs: | | | |
| Community Services Block Grant | 8,959 | 10,043 | 10,815 |
| Emergency Homeless Program | 961 | 750 | 1,250 |
| Emergency Shelter Grants Program | — | 800 | 2,000 |
| Energy Conservation Production Act of 1976 | 16,710 | 4,640 | 6,133 |
| Food Distribution, Title VII | 3,376 | 3,900 | 3,900 |
| Housing Voucher Demonstration | 21,657 | 38,245 | 28,665 |
| Moderate Rehabilitation Housing Assistance | 6,264 | 13,730 | 13,730 |
| Older Americans' Act, Title III | 22,841 | 27,698 | 27,698 |
| Rehabilitation of Low Income Housing | 37,594 | 50,252 | 50,242 |
| Rental Rehabilitation Assistance Program | 2,086 | 8,632 | 6,632 |
| Small Cities Block Grant Program | 7,775 | 10,522 | 7,767 |
| Stewart B. McKinney Act – Homeless | 599 | 1,750 | 2,100 |
| Various Federal Programs | 1,926 | 45 | 642 |
| | 130,748 | 171,007 | 161,574 |
| Department of Corrections: | | | |
| Adult Basic Education Grant | — | 184 | 213 |
| Drug Treatment Planning Grant. | 65 | 425 | 425 |
| Incarcerated Mariel Cubans Reimbursement Program | — | 500 | 500 |
| Various Federal Programs | 133 | 272 | 224 |
| | 198 | 1,381 | 1,362 |
| Department of Education: | | | |
| AIDS Prevention Education – Administration | 241 | 480 | 600 |
| Adult Basic Education Program | 4,324 | 5,691 | 7,552 |
| Bilingual and Compensatory Ed–Homeless Children and Youth | 108 | 325 | 325 |
| Byrd Scholarship Program | 1 | 273 | 266 |
| Career Education–Research and Development Project Grant | 114 | 167 | 350 |
| Child Care | 15,451 | 16,637 | 21,372 |
| Child Nutrition – Administration | 1,112 | 1,184 | 1,112 |
| Child Nutrition Programs – Programmatic | 56,368 | 63,553 | 65,917 |
| Consumer and Useful Homemaking Education – Administration | 883 | 865 | 926 |
| Deaf/Blind Program | 240 | 377 | 433 |
| Drug–Free Schools and Communities | 7,254 | 13,259 | 16,064 |
| ECIA, Chapter 1, Expenses for Private School Children | — | 1,665 | 2,164 |
| ECIA, Chapter 1, State Institutions, Handicapped | 3,554 | 4,308 | 4,815 |
| ECIA, Chapter 2, Block Grant – Administration | 3,091 | 3,350 | 2,881 |
| ECIA, Chapter 2, Block Grant – Programmatic | 9,861 | 9,934 | 11,273 |
| ECIA, Chapter I – Administration | 1,199 | 1,853 | 2,667 |
| ECIA, Chapter I, Disadvantaged | 140,021 | 156,950 | 188,339 |
| ESEA, State Institutions, Delinquent | 1,291 | 1,518 | 1,901 |
| ESEA, Title II, Math Science Training | 2,585 | 2,808 | 5,040 |
| ESEA, Title VI, 1965, Handicapped – Administration | 7,114 | 6,494 | 5,739 |
| ESEA, Title VI, 1965, Handicapped – Programmatic | 54,983 | 60,640 | 59,574 |
| Early Intervention | 970 | 2,729 | 2,541 |
| Emergency Immigrants Education Assistance | 918 | 975 | 946 |
| Family Literacy – Discretionary | — | — | 200 |
| Library Services and Construction Act, Title I – Administration | 1,633 | 2,591 | 2,400 |
| Library Services and Construction Act, Title III – Interlibrary Cooperation | 586 | 700 | 570 |
| Library Servics and Construction Act, Title II–Programmatic | 718 | 650 | 520 |
| Migrant Education Programs | 1,032 | 2,091 | 1,900 |
| Occupational Competencies | — | 325 | 400 |
| Pre–School Incentive Grant – Administration | 109 | 226 | 1,189 |
| Pre–School Incentive Grant – Programmatic | 6,294 | 7,350 | 13,074 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Pre-School Regional T.A. Project LRC | — | 570 | 1,130 |
| Racial Desegregation | 487 | 663 | 849 |
| School Breakfast | 5,561 | 6,086 | 6,823 |
| Special Milk | 938 | 1,057 | 1,075 |
| Summer Programs | 3,672 | 4,290 | 4,131 |
| Veterans Readjustment Benefits | 181 | 226 | 233 |
| Vocational Education – Basic Grants | 8,222 | 8,408 | 6,735 |
| Vocational Education – Community Based Organizations – Administration | 127 | 257 | 331 |
| Vocational Education Entitlements–Title II, Part B–Discretionary | — | 3,715 | 450 |
| Vocational Education, Single Parent–Title II, A – Discretionary | — | 1,633 | 1,541 |
| Vocational Education, Title II, Special Programs for the Disadvantaged | 11,664 | 7,367 | 12,036 |
| Vocational Education—Sex Bias, Title II, A | — | 672 | 691 |
| Various Federal Programs | 1,657 | 2,229 | 703 |
| | 354,564 | 407,141 | 459,778 |
| Department of Environmental Protection: | | | |
| Air Pollution Maintenance Program | 3,315 | 3,700 | 3,700 |
| Battery Recycling | — | — | 250 |
| CERCLA Enforcement | — | 600 | 600 |
| Clean Lakes Program | 37 | 2,000 | 2,000 |
| Coastal Zone Management Act | 2,179 | 2,500 | 2,500 |
| Consolidated Forest Mangement | 96 | 300 | 1,108 |
| Construction Grants Program | 2,199 | 2,250 | 2,250 |
| Construction Loan Revolving Fund | — | 75,000 | 85,000 |
| Cooperative Pesticide Enforcement | 169 | 191 | 235 |
| Forest Resource Management–Cooperative Forest Fire Control | 160 | 211 | 211 |
| Groundwater Program | — | 250 | 250 |
| Hazardous Waste – RCRA – Inventory of Hazardous Waste Sites | 787 | 3,000 | 3,000 |
| Hazardous Waste – Resource Conservation Recovery Act | 3,165 | 4,241 | 4,241 |
| Historic Preservation–Acquisition and Development | 29 | 250 | 250 |
| Hunters' and Anglers' Fund | 1,844 | 3,025 | 3,150 |
| Land and Water Conservation Fund – Scorp Grants | — | 4,000 | 4,000 |
| Marine Access Oyster Creek Marina | — | 450 | 450 |
| Marine Fisheries Investigation and Management F-15-R-22 | 430 | 1,000 | 1,000 |
| Monitoring and Planning – Non–Point Source Control – 205J | 322 | 1,000 | 1,000 |
| Monitoring and Planning–205J | 838 | 3,325 | 1,400 |
| NY/NJ Harbor Estuary Program | 6 | 10 | 245 |
| Non–Point Source Implementation – 319H | — | 750 | 750 |
| Operation Clean–up Grant | — | 349 | 350 |
| Oyster Creek Access Development Project | 46 | 200 | 200 |
| Pinelands 502 Acquisition Grant | — | 7,250 | 7,250 |
| RCRA Integrated Training & Technical Assistance | 176 | 350 | 350 |
| Radon Program | — | 900 | 900 |
| Safe Drinking Water Act | 534 | 803 | 800 |
| Solid Waste Source Reduction | — | — | 250 |
| Source Reduction and Recycling–Technical Assistance | 75 | 300 | 300 |
| Stock Assessment of New Jersey Offshore Fisheries | 200 | 300 | 350 |
| Survey and Planning – Operational / State Administration | 433 | 1,250 | 1,250 |
| Tire Recycling | — | — | 1,000 |
| Toxic Clean–up – Super Fund Grants | 30,002 | 140,000 | 140,000 |
| Underground Storage Tanks – Trust Fund | 884 | 3,000 | 3,000 |
| Underground Storage Tanks Notification | 222 | 300 | 300 |
| Water Pollution Control Program | 2,203 | 3,000 | 3,000 |
| Write with Government | 46 | 300 | 300 |
| Various Federal Programs | 3,197 | 3,018 | 1,603 |
| | 53,594 | 269,373 | 278,793 |
| Department of Health: | | | |
| AIDS Services Grants | 8,966 | 23,138 | 18,892 |
| Alcohol, Drug Abuse and Mental Health Block Grant | 29,497 | 47,878 | 45,665 |
| Alcoholism, Drug Abuse and Addictive Services Grants | 7,519 | 7,249 | 15,735 |
| Community Health Services Grants | — | 3,511 | 3,312 |
| Emergency Medical Services Training Project – Highway Safety | — | 425 | 250 |
| Epidemiology and Disease Control Grants | — | 4,647 | 4,777 |
| Family Planning Program–Title X | 1,866 | 2,300 | 2,300 |
| Health Planning and Resource Development | — | 500 | 200 |
| High Risk Infant Follow–up Expansion | — | 300 | 578 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Maternal and Child Health Block Grant | 10,318 | 11,000 | 11,500 |
| Occupational and Environmental Health Control Grants | — | 1,092 | 1,449 |
| Preventative Health and Health Services Block Grant | 2,681 | 2,594 | 2,594 |
| Ryan White Comprehensive AIDS Resources | — | — | 1,544 |
| Supplemental Food Program–W.I.C. | 42,215 | 45,000 | 48,000 |
| Venereal Disease Project | — | 204 | 225 |
| Vital Statistics Grants | — | 450 | 450 |
| Various Federal Programs | 15,067 | 548 | 156 |
| | 118,129 | 150,836 | 157,627 |
| Department of Higher Education: | | | |
| Congressional Teacher Scholarship Program | 507 | 610 | 475 |
| Educational Economic Security | 1,126 | 950 | 1,400 |
| State Loan Cost Deduction and Allowance | 8,631 | 11,494 | 12,571 |
| State Student Incentive Grant Program | 1,886 | 1,575 | 1,675 |
| Veterans Programs | 197 | 241 | 266 |
| Various Federal Programs | 49 | 7 | — |
| | 12,396 | 14,877 | 16,387 |
| Department of Human Services: | | | |
| Automated Child Support Enforcement Program | — | 3,345 | 1,359 |
| Child Care Block Grant Title IV–F | — | — | 10,336 |
| Child Care and Development Block Grant | — | — | 13,346 |
| Child Support and Paternity – Title IV–D | 51,181 | 53,483 | 57,887 |
| Child Welfare – Title IV–B | 5,961 | 5,298 | 5,298 |
| Community Care Waiver | 34,514 | 39,913 | 75,311 |
| Community Mental Health Services for the Homeless | 1,774 | 1,024 | 1,024 |
| Dependent Children Assistance – Title IV–A | 318,990 | 314,371 | 329,635 |
| Developmental Disabilities Council | 795 | 1,450 | 1,450 |
| Food Stamp Program | 42,014 | 39,723 | 41,124 |
| Foster Care – Title IV–E | 24,221 | 19,099 | 19,345 |
| Foster Grandparents Program | 793 | 775 | 810 |
| ICF/MR Title XIX Social Security Act | 128,407 | 138,760 | 142,407 |
| Low Income Energy Assistance | 65,846 | 54,156 | 53,512 |
| Medical Assistance, Title XIX, Social Security Act | 984,343 | 1,172,637 | 1,389,039 |
| Office of Prevention | 160 | 265 | 272 |
| REACH Federal Title IV–F | — | 26,181 | 22,737 |
| Refugee Resettlement Program | 3,237 | 4,214 | 3,265 |
| Rehabilitation for the Blind – Section 120 | 7,477 | 7,589 | 7,937 |
| Respite Care for the Elderly | 2,000 | 500 | 2,000 |
| Restricted Grants | 1,844 | 1,664 | 1,664 |
| Social Service Block Grant | 84,857 | 87,313 | 87,709 |
| State Legalization Impact Assistance Grant | 2,315 | 7,033 | 6,802 |
| Supplemental Security Income – Title XIV | 3,230 | 4,000 | 4,000 |
| Various Federal Programs | 1,525 | 503 | 415 |
| | 1,765,484 | 1,983,296 | 2,278,684 |
| Department of Labor: | | | |
| Comprehensive Services for Independent Living | 201 | 245 | 250 |
| DVR Independent Living Program – Part B | 313 | 325 | 325 |
| Disability Determinations | 22,948 | 25,000 | 28,395 |
| Employment Services | — | 2,445 | 2,619 |
| Job Training Partnership Act | 48,933 | 55,526 | 58,159 |
| Management and Administration of Employment Programs | 35,779 | 57,698 | 61,422 |
| Occupational Safety Health Act, On–Site Consultation | 1,096 | 1,194 | 1,258 |
| Planning and Research – Social Security Act | — | 1,623 | 1,709 |
| Rehabilitation of Supplemental Security Income Beneficiaries | 1,173 | 650 | 1,050 |
| Supported Employment | 924 | 760 | 1,358 |
| UI Reemployment Demonstration Project | 3,871 | 5,397 | 6,165 |
| Unemployment Insurance | 50,630 | 43,600 | 46,895 |
| Vocational Rehabilitation Act of 1973 | 28,128 | 29,199 | 28,100 |
| Various Federal Programs | 490 | 571 | 629 |
| | 194,486 | 224,233 | 238,334 |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of Law and Public Safety: | | | |
| Drug Enforcement Administration and Grants | 5,367 | 26,583 | 15,283 |
| Emergency Management Assistance Program | 569 | 1,750 | 1,750 |
| Federal Highway Safety Program–State Match | 5,614 | 4,975 | 4,246 |
| Juvenile Justice Administration and Grants | 1,407 | 1,983 | 1,803 |
| MAGLOCLEN | 2,034 | 2,540 | 2,540 |
| Medicaid Fraud Unit | 2,120 | 2,700 | 640 |
| New Charge Resolution Project | 438 | 523 | 440 |
| Nuclear Civil Protection Planning | 165 | 163 | 275 |
| Recreational Boating Safety Financial Assistance | 776 | 843 | 845 |
| Title III – Hazardous Materials | 190 | 181 | 250 |
| Victim Assistance Grants | — | 2,500 | 2,500 |
| Victim Compensation Award | 2,000 | 1,159 | 1,510 |
| Various Federal Programs | 5,228 | 2,411 | 2,254 |
| | 25,908 | 48,311 | 34,336 |
| Department of Military and Veterans Affairs: | | | |
| Fire Fighter/Crash Rescue Service Cooperative Funding Agreement | 539 | 767 | 805 |
| Joint Federal – State Operations and Maintenance | 4,412 | 5,606 | 4,973 |
| National Guard Communications Agreement | 241 | 263 | 319 |
| Service Contracts–Federal Aid | 515 | 401 | 481 |
| Training and Equipment Pool Sites | 465 | 679 | 748 |
| Various Federal Programs | 1,966 | — | — |
| | 8,138 | 7,716 | 7,326 |
| Department of the Public Advocate: | | | |
| Advocacy of the Developmentally Disabled | 399 | 443 | 498 |
| Clients Assistance Project | 197 | 221 | 238 |
| Mental Health Protection and Advocacy | 321 | 478 | 527 |
| | 917 | 1,142 | 1,263 |
| Department of State: | | | |
| Basic Block Grant | 234 | 432 | 432 |
| Various Federal Programs | 166 | 589 | 763 |
| | 400 | 1,021 | 1,195 |
| Department of Transportation: | | | |
| Airport Fund | 10 | 6,500 | 6,500 |
| Highway Planning and Research | 4,473 | 5,700 | 5,700 |
| Metropolitan Planning Funds | 1,830 | 2,500 | 2,500 |
| Motor Carrier Safety Assistance Program | 2,009 | 2,500 | 2,500 |
| New Jersey Statewide Public Transportation Grant NJ 09–8007 | — | 8,800 | 8,800 |
| Rail Freight Capital Projects | — | 2,000 | 1,000 |
| Transcom | — | 3,000 | 3,000 |
| Various Federal Programs | 44,318 | 250 | 250 |
| | 52,640 | 31,250 | 30,250 |
| Department of the Treasury: | | | |
| Division of Gas expansion | 103 | — | — |
| Institutional Conservation Program – Schools and Hospitals | 330 | 200 | 160 |
| State Energy Conservation Program | 315 | 313 | 381 |
| Various Federal Programs | 19,597 | 203 | 303 |
| | 20,345 | 716 | 844 |
| Judicial Branch— The Judiciary: | | | |
| Various Federal Programs | 324 | 271 | 313 |
| *Total Federal* | *2,740,448* | *3,314,783* | *3,670,336* |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Revolving:** | | | |
| Executive Branch— | | | |
| Department of Commerce and Economic Development: | | | |
| Management and Administrative Services | 304 | 158 | 268 |
| Department of Community Affairs: | | | |
| Mobile Home Monitoring Service | 295 | 467 | 489 |
| Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249) | 3,006 | 3,117 | 2,850 |
| Revolving Housing Development and Demonstration Grant Fund | 1,054 | 1,100 | 1,029 |
| Uniform Construction Code | 1,945 | 3,105 | 3,416 |
| Various Revolving Funds | 172 | — | — |
| | 6,472 | 7,789 | 7,784 |
| Department of Corrections: | | | |
| Farm Operations | 6,254 | 8,232 | 8,673 |
| Regional Laundries | 713 | 730 | 683 |
| State Use | 8,915 | 12,139 | 17,205 |
| | 15,882 | 21,101 | 26,561 |
| Department of Education: | | | |
| Certification Programs | 207 | — | 280 |
| Management and Administrative Services | 832 | 650 | 929 |
| Various Revolving Funds | 715 | 760 | 820 |
| | 1,754 | 1,410 | 2,029 |
| Department of Environmental Protection: | | | |
| Automated Services | 411 | 333 | 375 |
| Pesticide Control | 1,073 | 1,300 | 1,350 |
| Spring Meadow Golf Course | 888 | 780 | 880 |
| Various Revolving Funds | 443 | 335 | 459 |
| | 2,815 | 2,748 | 3,064 |
| Department of Health: | | | |
| Diagnostic Services | 3,195 | 3,147 | 5,605 |
| PKU Treatment and Support | — | — | 300 |
| Printing and reprinting literature | 1,460 | 1,653 | 1,823 |
| | 4,655 | 4,800 | 7,728 |
| Department of Human Services: | | | |
| Capkold Food Production System Vineland Soldiers Home | 998 | 1,034 | 1,168 |
| Garden State Health Plan | — | 9,474 | 12,097 |
| Income Maintenance Information System | 5,801 | 5,152 | 4,886 |
| Regional Laundries | 2,689 | 3,113 | 3,302 |
| | 9,488 | 18,773 | 21,453 |
| Department of Labor: | | | |
| Common Supplies – Department of Labor | 721 | — | — |
| Various Revolving Funds | 374 | — | 315 |
| | 1,095 | — | 315 |
| Department of Law and Public Safety: | | | |
| Emergency Services | 192 | — | — |
| Department of State: | | | |
| Consolidated Fees – Office Automation Upgrades | 52 | 4,513 | 6,359 |
| Records Management | 1,528 | 1,619 | 1,498 |
| Various Revolving Funds | 78 | — | — |
| | 1,658 | 6,132 | 7,857 |
| Department of Transportation: | | | |
| Management and Administrative Services | 5,476 | — | — |
| Various Revolving Funds | 5 | — | — |
| | 5,481 | — | — |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Department of the Treasury: | | | |
| Automotive Services | 14,175 | 11,062 | 10,875 |
| Capitol Post Office | — | — | 1,247 |
| Construction Management Services | 1,515 | — | — |
| Distribution Center – State Purchase Fund | 32,415 | 32,486 | 32,521 |
| Fleet Management Information System | — | — | 928 |
| Office of Public Communications | 1,655 | 1,829 | 1,683 |
| Office of Telecommunications and Information Systems | 101,734 | 103,101 | 101,500 |
| Print Shop | 726 | 814 | 827 |
| | 152,220 | 149,292 | 149,581 |
| *Total Revolving* | *202,016* | *212,203* | *226,640* |
| ***Total Appropriated Revenues General Fund*** | ***4,105,641*** | ***4,608,669*** | ***4,997,771*** |
| **SPECIAL TRANSPORTATION FUND** | | | |
| **General:** | | | |
| Other | 1,784 | — | — |
| Transportation Trust Fund Authority | 365,000 | 365,000 | 593,275 |
| | 366,784 | 365,000 | 593,275 |
| **Federal:** | | | |
| Bridge and Safety Program | 38,404 | 69,700 | 69,700 |
| Consolidated Primary Projects | 42,453 | 54,000 | 54,000 |
| Corridor Safety Improvements Fed Hwy Act 1988 | 14,853 | 21,000 | 28,000 |
| Demonstration Projects–Federal System | 7,811 | 11,500 | — |
| Interstate Highway Projects | 177,983 | 522,000 | 226,000 |
| Rural Secondary Highway Projects | 4,245 | 6,000 | 6,000 |
| Various Urban Systems, Local Projects | 31,974 | 28,000 | — |
| | 317,723 | 712,200 | 383,700 |
| *Total Special Transportation Fund* | *684,507* | *1,077,200* | *976,975* |
| ***TOTAL APPROPRIATED REVENUES*** | ***4,790,148*** | ***5,685,869*** | ***5,974,746*** |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **GENERAL FUND** | | | |
| **Legislative Branch** | | | |
| Senate | 7,443 | 6,890 | 6,890 |
| General Assembly | 12,343 | 15,640 | 13,950 |
| Office of Legislative Services | 23,342 | 21,910 | 19,715 |
| Legislative Commissions | 4,208 | 4,455 | 4,054 |
| | 47,336 | 48,895 | 44,609 |
| **Executive Branch** | | | |
| Chief Executive | 5,313 | 5,317 | 4,879 |
| Department of Agriculture | 12,749 | 12,911 | 13,070 |
| Department of Banking | 6,667 | 6,431 | 6,388 |
| Department of Commerce and Economic Development | 65,283 | 62,004 | 55,129 |
| Department of Community Affairs | 304,160 | 310,301 | 300,425 |
| Department of Corrections | 541,339 | 632,620 | 673,073 |
| Department of Education | 1,007,199 | 851,988 | 389,130 |
| Department of Environmental Protection | 361,286 | 288,944 | 270,760 |
| Department of Health | 101,841 | 92,446 | 82,404 |
| Department of Higher Education | 1,034,027 | 971,226 | 925,690 |
| Department of Human Services | 2,323,383 | 2,587,097 | 2,912,678 |
| Department of Insurance | 15,647 | 14,976 | 14,938 |
| Department of Labor | 79,287 | 74,609 | 69,720 |
| Department of Law and Public Safety | 384,744 | 363,252 | 336,067 |
| Department of Military and Veterans Affairs | 47,628 | 49,026 | 50,522 |
| Department of Personnel | 22,637 | 29,904 | 25,896 |
| Department of the Public Advocate | 55,275 | 55,231 | 50,813 |
| Department of State | 40,485 | 30,237 | 27,910 |
| Department of Transportation | 812,906 | 804,711 | 783,669 |
| Department of the Treasury | 475,162 | 443,436 | 452,575 |
| Miscellaneous Executive Commissions | 1,352 | 1,297 | 1,510 |
| | 7,698,370 | 7,687,964 | 7,447,246 |
| **Inter–Departmental Accts** | | | |
| Inter–Departmental Services | 155,521 | 201,691 | 234,134 |
| Employee Benefits | 831,278 | 999,224 | 932,570 |
| State Contingency Fund | 3,695 | 6,737 | 26,338 |
| Salary and Other Benefits | 4,074 | 7,600 | 23,272 |
| | 994,568 | 1,215,252 | 1,216,314 |
| **Judicial Branch** | | | |
| The Judiciary | 93,259 | 94,139 | 83,682 |
| *Total General Fund* | *8,833,533* | *9,046,250* | *8,791,851* |
| **PROPERTY TAX RELIEF FUND** | | | |
| Department of Education | 2,606,471 | 2,863,677 | 4,490,212 |
| Department of the Treasury | 370,558 | 307,465 | 635,788 |
| *Total Property Tax Relief Fund* | *2,977,029* | *3,171,142* | *5,126,000* |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **CASINO CONTROL FUND – DIRECT STATE SERVICES** | | | |
| Department of Law and Public Safety | 33,573 | 37,278 | 34,296 |
| Department of the Treasury | 24,964 | 25,082 | 23,075 |
| *Total Casino Control Fund – Direct State Services* | *58,537* | *62,360* | *57,371* |
| **CASINO REVENUE FUND** | | | |
| Department of Community Affairs | 8,886 | 9,090 | 9,090 |
| Department of Health | 2,424 | 2,380 | 2,380 |
| Department of Human Services | 230,782 | 249,074 | 286,515 |
| Department of Labor | 1,440 | 1,440 | 1,440 |
| Department of Law and Public Safety | 31 | 100 | 92 |
| Department of Transportation | 16,725 | 18,060 | 18,621 |
| Department of the Treasury | 15,121 | 17,180 | 17,180 |
| *Total Casino Revenue Fund* | *275,409* | *297,324* | *335,318* |
| **GUBERNATORIAL ELECTIONS FUND – DIRECT STATE SERVICES** | | | |
| Department of Law and Public Safety | 6,600 | — | — |
| ***GRAND TOTAL EXPENDITURES BUDGETED*** | ***12,151,108*** | ***12,577,076*** | ***14,310,540*** |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **GENERAL FUNDS** | | | |
| **Dedicated Funds** | | | |
| Legislature | 2 | — | — |
| Chief Executive | 600 | 1,093 | 500 |
| Department of Agriculture | 10,144 | 10,912 | 10,870 |
| Department of Commerce and Economic Development | 9,042 | 5,709 | 5,134 |
| Department of Community Affairs | 63,377 | 10,852 | 13,829 |
| Department of Corrections | 14,937 | 21,099 | 24,725 |
| Department of Education | 1,289 | 4,085 | 8,238 |
| Department of Environmental Protection | 20,591 | 75,798 | 100,581 |
| Department of Health | 14,882 | 12,508 | 12,303 |
| Department of Higher Education | 2,086 | 4,426 | 4,354 |
| Department of Human Services | 70,811 | 61,332 | 38,141 |
| Department of Insurance | 5,798 | 12,990 | 14,090 |
| Department of Labor | 69,979 | 91,385 | 99,041 |
| Department of Law and Public Safety | 33,500 | 41,456 | 39,506 |
| Department of the Public Advocate | 270 | 262 | 262 |
| Department of State | 1,219 | 4,619 | 5,892 |
| Department of Transportation | 22,149 | — | — |
| Department of the Treasury | 626,627 | 719,163 | 718,880 |
| The Judiciary | 3,550 | 3,994 | 4,449 |
| *Total Dedicated Funds* | *970,853* | *1,081,683* | *1,100,795* |
| **Federal Funds** | | | |
| Chief Executive | 52 | — | — |
| Department of Agriculture | 2,258 | 2,212 | 2,270 |
| Department of Community Affairs | 134,478 | 176,051 | 166,020 |
| Department of Corrections | 3,074 | 5,879 | 6,380 |
| Department of Education | 349,586 | 404,206 | 455,762 |
| Department of Environmental Protection | 49,833 | 269,373 | 278,793 |
| Department of Health | 111,223 | 142,701 | 149,328 |
| Department of Higher Education | 15,077 | 17,567 | 19,077 |
| Department of Human Services | 1,740,434 | 1,953,683 | 2,247,603 |
| Department of Labor | 195,885 | 224,234 | 238,249 |
| Department of Law and Public Safety | 25,025 | 44,895 | 30,920 |
| Department of Military and Veterans Affairs | 8,166 | 7,716 | 7,326 |
| Department of the Public Advocate | 936 | 2,820 | 2,941 |
| Department of State | 306 | 1,021 | 1,195 |
| Department of Transportation | 41,950 | 31,250 | 30,250 |
| Department of the Treasury | 7,409 | 716 | 844 |
| The Judiciary | 27,412 | 30,459 | 33,378 |
| *Total Federal Funds* | *2,713,104* | *3,314,783* | *3,670,336* |
| **Revolving Funds** | | | |
| Department of Commerce and Economic Development | 223 | 158 | 268 |
| Department of Community Affairs | 7,819 | 7,789 | 7,784 |
| Department of Corrections | 16,389 | 21,101 | 26,561 |
| Department of Education | 1,672 | 1,410 | 2,029 |
| Department of Environmental Protection | 2,748 | 2,748 | 3,064 |
| Department of Health | 4,384 | 4,800 | 7,728 |
| Department of Human Services | 9,363 | 18,773 | 21,453 |
| Department of Labor | 1,101 | — | 315 |
| Department of Law and Public Safety | 195 | — | — |
| Department of State | 3,349 | 6,132 | 7,857 |
| Department of Transportation | 6,023 | — | — |
| Department of the Treasury | 150,501 | 149,292 | 149,581 |
| *Total Revolving Funds* | *203,767* | *212,203* | *226,640* |
| ***Total Expenditures General Fund*** | ***3,887,724*** | ***4,608,669*** | ***4,997,771*** |

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

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **SPECIAL TRANSPORTATION TRUST FUND** | | | |
| General | 344,433 | 365,000 | 593,275 |
| Federal | 302,853 | 712,200 | 383,700 |
| *Total Special Transportation Trust Fund* | *647,286* | *1,077,200* | *976,975* |
| ***GRAND TOTAL EXPENDITURES NOT BUDGETED*** | ***4,535,010*** | ***5,685,869*** | ***5,974,746*** |

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# DIRECT STATE SERVICES

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# LEGISLATURE

## Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Legislative Activities** | | | |
| 6,253 | 2,504 | 504 | 9,261 | 7,443 | Senate | 6,890 | 6,890 | 6,890 |
| 9,826 | 2,408 | 191 | 12,425 | 12,343 | General Assembly | 15,640 | 13,950 | 13,950 |
| *16,079* | *4,912* | *695* | *21,686* | *19,786* | *Subtotal* | *22,530* | *20,840* | *20,840* |
| 20,353 | 2,389 | 706 | 23,448 | 22,137 | Legislative Support Services | 21,910 | 19,715 | 19,715 |
| 4,067 | 1,931 | 83 | 6,081 | 4,208 | Legislative Commissions | 4,455 | 4,703 | 4,054 |
| ***40,499*** | ***9,232*** | ***1,484*** | ***51,215*** | ***46,131*** | ***Total Appropriation*** | ***48,895*** | ***45,258*** | ***44,609*** |

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# LEGISLATURE

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

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1987, for a term of four years and all members of the General Assembly were elected in November, 1989, for a term of two years.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 120 | 120 | 120 | 120 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,253 | 2,504 | 504 | 9,261 | 7,443 | Senate | 01 | 6,890 | 6,890 | 6,890 |
| *6,253* | *2,504* | *504* | *9,261* | *7,443* | *Total Appropriation* | | *6,890* | *6,890* | *6,890* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,009 | 72 | 130 | 1,211 | 1,205 | Senators (40) | | 1,412 | 1,270 | 1,270 |
| 2,200 | 1,534 | 202 | 3,936 | 2,786 | Salaries and Wages | | 2,434 | 2,326 | 2,326 |
| 2,400 | 420 | 200 | 3,020 | 2,500 | Members Staff Services | | 2,400 | 2,800 | 2,800 |
| *5,609* | *2,026* | *532* | *8,167* | *6,491* | *Total Personal Services* | | *6,246*[a] | *6,396* | *6,396* |
| 198 | 8 | — | 206 | 178 | Materials and Supplies | | 198 | 135 | 135 |
| 391 | 356 | –46 | 701 | 678 | Services Other Than Personal | | 391 | 328 | 328 |
| 45 | 36 | 20 | 101 | 53 | Maintenance and Fixed Charges | | 45 | 30 | 30 |
| | | | | | Special Purpose: | | | | |
| — | 37 | –2 | 35 | — | Control–Senate | 01 | — | — | — |
| — | *37* | *–2* | *35* | — | *Total Special Purpose* | | — | — | — |
| 10 | 41 | — | 51 | 43 | Additions, Improvements and Equipment | | 10 | 1 | 1 |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 9,826 | 2,408 | 191 | 12,425 | 12,343 | General Assembly | 02 | 15,640 | 13,950 | 13,950 |
| *9,826* | *2,408* | *191* | *12,425* | *12,343* | *Total Appropriation* | | *15,640* | *13,950* | *13,950* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,009 | 35 | 362 | 2,406 | 2,405 | Assemblymen (80) | | 2,812 | 2,812 | 2,812 |
| 2,195 | 1,304 | 124 | 3,623 | 3,615 | Salaries and Wages | | 4,428 | 4,200 | 4,200 |
| 4,350 | 303 | 258 | 4,911 | 4,890 | Members Staff Services | | 5,600 | 5,600 | 5,600 |
| *8,554* | *1,642* | *744* | *10,940* | *10,910* | *Total Personal Services* | | *12,840*[a] | *12,612* | *12,612* |
| 158 | 246 | –135 | 269 | 267 | Materials and Supplies | | 458 | 208 | 208 |
| 992 | 382 | –351 | 1,023 | 1,023 | Services Other Than Personal | | 1,497 | 1,030 | 1,030 |
| 80 | 57 | –57 | 80 | 80 | Maintenance and Fixed Charges | | 95 | 90 | 90 |
| | | | | | Special Purpose: | | | | |
| — | 50 | — | 50 | — | Control–Assembly | 02 | 750 | — | — |
| — | *50* | — | *50* | — | *Total Special Purpose* | | *750* | — | — |
| 42 | 31 | –10 | 63 | 63 | Additions, Improvements and Equipment | | — | 10 | 10 |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **16,079** | **4,912** | **695** | **21,686** | **19,786** | **Total Appropriation, Senate and Assembly** | **22,530** | **20,840** | **20,840** |

## 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.

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# LEGISLATURE

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

3. To provide continuous revision of the general and permanent statute law of the State; to prepare and submit to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the commission shall deem desirable.

### PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 337 | 337 | 337 | 337 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 20,353 | 2,389 | 706 | 23,448 | 22,137 | Legislative Support Services | 03 | 21,910 | 19,715 | 19,715 |
| ***20,353*** | ***2,389*** | ***706*** | ***23,448*** | ***22,137*** | ***Total Appropriation*** | | ***21,910*** | ***19,715*** | ***19,715*** |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,317 | 25 | -169 | 13,173 | 13,106 | Salaries and Wages | | 14,302 | 13,973 | 13,973 |
| *13,317* | *25* | *-169* | *13,173* | *13,106* | *Total Personal Services* | | *14,302*[a] | *13,973* | *13,973* |
| 1,227 | 16 | 255 | 1,498 | 1,483 | Materials and Supplies | | 1,112 | 1,047 | 1,047 |
| 3,631 | 96 | 355 | 4,082 | 3,839 | Services Other Than Personal | | 3,441 | 2,114 | 2,114 |
| 1,771 | 36 | 200 | 2,007 | 1,947 | Maintenance and Fixed Charges | | 1,771 | 2,005 | 2,005 |
| | | | | | Special Purpose: | | | | |
| 23 | — | — | 23 | 23 | Affirmative Action and Equal Employment Opportunity | 03 | 23 | 23 | 23 |
| — | 2,200 | — | 2,200 | 1,309 | Continuation and Expansion of Data Processing Systems | 03 | — | — | — |
| — | — | — | — | — | Annex Relocation | 03 | 877 | — | — |
| *23* | *2,200* | — | *2,223* | *1,332* | *Total Special Purpose* | | *900* | *23* | *23* |
| 384 | 16 | 65 | 465 | 430 | Additions, Improvements and Equipment | | 384 | 553 | 553 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *7,953* | — | *7,953* | *1,205* | *Total Capital Construction* | | — | — | — |
| ***20,353*** | ***10,342*** | ***706*** | ***31,401*** | ***23,342*** | ***Total General Fund*** | | ***21,910*** | ***19,715*** | ***19,715*** |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 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 unexpended balances.

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 30,1991 of such receipts be appropriated for the purpose of modernizing, maintaining, and expanding the dissemination and availability of legislative information.

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 648 | 122 | — | 770 | 574 | Legislative Commission | 09 | 583 | 565 | 555 |
| *648* | *122* | — | *770* | *574* | *Total Appropriation* | | *583* | *565* | *555* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 8 | 30 | — | 38 | 8 | Expenses of Commission | 09 | — | 10 | — |
| 95 | 2 | — | 97 | 95 | The Council of State Governments | 09 | 99 | 108 | 108 |
| 20 | — | — | 20 | 20 | Atlantic States Marine Fisheries Commission | 09 | 22 | 24 | 24 |
| 22 | 6 | — | 28 | 18 | National Conference of Commissioners on Uniform State Laws | 09 | 18 | 18 | 18 |
| 74 | 4 | — | 78 | 70 | Education Commission of the States | 09 | 70 | 75 | 75 |
| 148 | 16 | — | 164 | 140 | National Governors Association | 09 | 140 | 134 | 134 |
| 11 | 6 | — | 17 | 7 | Advisory Commission on Intergovernmental Relations | 09 | 7 | — | — |
| 128 | 23 | — | 151 | 106 | National Conference of State Legislatures | 09 | 109 | 98 | 98 |
| 38 | 14 | — | 52 | 29 | Governmental Accounting Standards Board | 09 | 30 | 20 | 20 |
| 40 | 3 | — | 43 | 35 | Northeast – Midwest Research Institute | 09 | 39 | 37 | 37 |
| 56 | 9 | — | 65 | 46 | Coalition of Northeastern Governors | 09 | 49 | 31 | 31 |
| 8 | 9 | — | 17 | — | Northeast Directors of Employee Relations | 09 | — | 10 | 10 |
| *648* | *122* | — | *770* | *574* | *Total Special Purpose* | | *583* | *565* | *555* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 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).

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 215 | — | 215 | — | Legislative Commission | 09 | 250 | — | — |
| — | *215* | — | *215* | — | *Total Appropriation* | | *250* | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 215 | — | 215 | — | Expenses of Commission | 09 | 250 | — | — |
| — | *215* | — | *215* | — | *Total Special Purpose* | | *250* | — | — |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

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

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,875 | 554 | 83 | 3,512 | 2,505 | Legislative Commission | 09 | 2,777 | 2,981 | 2,555 |
| *2,875* | *554* | *83* | *3,512* | *2,505* | *Total Appropriation* | | *2,777* | *2,981* | *2,555* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 2,875 | 554 | 83 | 3,512 | 2,505 | Expenses of Commission | 09 | 2,777[a] | 2,981 | 2,555 |
| *2,875* | *554* | *83* | *3,512* | *2,505* | *Total Special Purpose* | | *2,777*[a] | *2,981* | *2,555* |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 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 (P.L. 1978, c.68), continued by (P.L. 1981, c.94), (P.L. 1983, c.314), (P.L. 1985, c.392) and (P.L. 1987, c.434) studies statutes and decisions of the courts in this State in relation to sex–based classifications in the statutes. The commission shall expire on January 9, 1995.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 174 | 24 | — | 198 | 196 | Legislative Commission | 09 | 210 | 225 | 193 |
| ***174*** | ***24*** | ***—*** | ***198*** | ***196*** | ***Total Appropriation*** | | ***210*** | ***225*** | ***193*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 104<br>70 S | 24 | — | 198 | 196 | Expenses of Commission | 09 | 210 | 225 | 193 |
| *174* | *24* | *—* | *198* | *196* | *Total Special Purpose* | | *210* | *225* | *193* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0026. COMMISSION ON BUSINESS EFFICIENCY IN THE PUBLIC SCHOOLS

The Commission (P.L. 1979, c.69) was established to develop and implement a five–year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| — | 87 | — | 87 | 66 | Legislative Commission | 09 | 55 | 65 | — |
| ***—*** | ***87*** | ***—*** | ***87*** | ***66*** | ***Total Appropriation*** | | ***55*** | ***65*** | ***—*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 87 | — | 87 | 66 | Expenses of Commission | 09 | 55 | 65 | — |
| *—* | *87* | *—* | *87* | *66* | *Total Special Purpose* | | *55* | *65* | *—* |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0037. EMERGENCY RESPONSE SYSTEM STUDY COMMISSION

The Commission (P.L. 1985, c.52) was established to study and make recommendations concerning appropriate legislation which would result in the creation of a statewide enhanced 911 emergency telephone system. Included in the study will be recommendations to improve the existing emergency response system.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 33 | — | 33 | — | Legislative Commission | 09 | — | — | — |
| — | *33* | — | *33* | — | ***Total Appropriation*** | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 33 | — | 33 | — | Expenses of Commission | 09 | — | — | — |
| — | 33 | — | 33 | — | *Total Special Purpose* | | — | — | — |

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission (P.L. 1966, c. 28) studies the structure of county and municipal governments and inquires into the structural and administrative streamlining of county and municipal governments including consolidation, federation, special districts, contract purchase of services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 235 | 9 | — | 244 | 207 | Legislative Commission | 09 | 235 | 247 | 216 |
| *235* | *9* | — | *244* | *207* | ***Total Appropriation*** | | *235* | *247* | *216* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 235 | 9 | — | 244 | 207 | Expenses of Commission | 09 | 235 | 247 | 216 |
| *235* | *9* | — | *244* | *207* | *Total Special Purpose* | | *235* | *247* | *216* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

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## 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.

The appropriation is 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Legislative Commission | 09 | 250 | — | — |
| — | — | — | — | — | *Total Appropriation* | | 250 | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Expenses of Commission | 09 | 250 | — | — |
| — | — | — | — | — | *Total Special Purpose* | | 250 | — | — |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0042. NEW JERSEY MONORAIL LEGISLATIVE COMMISSION

The Commission (P.L. 1983, c. 295 and amended by P.L. 1985, c. 538) was created to study the various means by which monorail systems may be developed in the State, to work with the Department of Transportation and other public agencies to maximize the benefits of monorail technology, and to monitor all monorail projects.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 95 | — | 95 | 5 | Legislative Commission | 09 | — | — | — |
| — | *95* | — | *95* | *5* | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 95 | — | 95 | 5 | Expenses of Commission | 09 | — | — | — |
| — | *95* | — | *95* | *5* | *Total Special Purpose* | | — | — | — |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0049. CHRISTOPHER COLUMBUS QUINCENTENNIAL OBSERVANCE COMMISSION

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 25 | — | 25 | — | Legislative Commission | 09 | — | 50 | — |
| — | *25* | — | *25* | — | *Total Appropriation* | | — | *50* | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 25 | — | 25 | — | Expenses of Commission | 09 | — | 50 | — |
| — | *25* | — | *25* | — | *Total Special Purpose* | | — | *50* | — |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0052. COMMISSION ON LEGAL AND ETHICAL PROBLEMS IN THE DELIVERY OF HEALTH CARE

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 105 | 294 | — | 399 | 389 | Legislative Commission | 09 | 95 | 295 | 275 |
| *105* | *294* | — | *399* | *389* | *Total Appropriation* | | *95* | *295* | *275* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 105 | 294 | — | 399 | 389 | Expenses of Commission | 09 | 95 | 295 | 275 |
| *105* | *294* | — | *399* | *389* | *Total Special Purpose* | | *95* | *295* | *275* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

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

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 453 | — | 453 | 233 | Legislative Commission | 09 | — | 275 | 260 |
| — | 453 | — | 453 | 233 | *Total Appropriation* | | — | 275 | 260 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 453 | — | 453 | 233 | Expenses of Commission | 09 | — | 275 | 260 |
| — | 453 | — | 453 | 233 | *Total Special Purpose* | | — | 275 | 260 |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0054. NEW JERSEY OLYMPIAN DEVELOPMENT AND RECOGNITION STUDY COMMISSION

The 12-member Commission (created by P.L. 1986, c.108) was established to study and recommend ways to provide for the development and recognition of New Jersey Olympic athletes.

The commission expired on December 31, 1989.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 9 | — | 9 | — | Legislative Commission | 09 | — | — | — |
| — | 9 | — | 9 | — | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | 9 | — | 9 | — | Expenses of Commission | 09 | — | — | — |
| — | 9 | — | 9 | — | *Total Special Purpose* | | — | — | — |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES
## 0055. COMMISSION TO STUDY SERVICES AND PROGRAMS AVAILABLE TO HEARING IMPAIRED CHILDREN

The 14–member Commission, was created by P.L. 1987, Joint Resolution 2, to study the services and programs currently available to hearing–impaired children; to determine if the services were adequate; and to make recommendations for remedial action where gaps in service exist.

The commission expired on December 31, 1989, having reported its findings and recommendations to the Governor and Legislature.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 30 | 11 | — | 41 | 33 | Legislative Commission | 09 | — | — | — |
| ***30*** | ***11*** | **—** | ***41*** | ***33*** | ***Total Appropriation*** | | **—** | **—** | **—** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 30 S | 11 | — | 41 | 33 | Expenses of Commission | 09 | — | — | — |
| *30* | *11* | — | *41* | *33* | *Total Special Purpose* | | — | — | — |
| **4,067** | **1,931** | **83** | **6,081** | **4,208** | **Total Appropriation, Legislative Commissions** | | **4,455** | **4,703** | **4,054** |
| **40,499** | **9,232** | **1,484** | **51,215** | **46,131** | **Total Appropriation, Legislature** | | **48,895** | **45,258** | **44,609** |

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# NOTES

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## CHIEF EXECUTIVE

**Summary of Appropriations by Program**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Management and Administration** | | | |
| 5,279 | 341 | 36 | 5,656 | 5,313 | Executive Management | 5,317 | 4,879 | 4,879 |
| *5,279* | *341* | *36* | *5,656* | *5,313* | *Total Appropriation* | *5,317* | *4,879* | *4,879* |

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 64 | 64 | 64 | 64 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,279 | 341 | 36 | 5,656 | 5,313 | Executive Management | 01 | 5,317 | 4,879 | 4,879 |
| *5,279* | *341* | *36* | *5,656* | *5,313* | *Total Appropriation* | | *5,317* | *4,879* | *4,879* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,130 | 216 | –197 | 4,149 | 3,878 | Salaries and Wages | | 4,212 | 3,774 | 3,774 |
| *4,130* | *216* | *–197* | *4,149* | *3,878* | *Total Personal Services* | | *4,212*[a] | *3,774* | *3,774* |
| 214 | 25 | 13 | 252 | 252 | Materials and Supplies | | 122 | 122 | 122 |
| 680 | 61 | 198 | 939 | 898 | Services Other Than Personal | | 728 | 728 | 728 |
| 130 | 22 | 12 | 164 | 155 | Maintenance and Fixed Charges | | 130 | 130 | 130 |
| | | | | | Special Purpose: | | | | |
| 10 | — | — | 10 | — | 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 |
| *85* | — | — | *85* | *75* | *Total Special Purpose* | | *85* | *85* | *85* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 40 | 17 | 10 | 67 | 55 | Additions, Improvements and Equipment | | 40 | 40 | 40 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 52[R] | — | 52 | 52 | Executive Management | 01 | — | — | — |
| — | *52* | — | *52* | *52* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 270<br>590[R] | –1 | 859 | 600 | Executive Management | 01 | 1,093 | 500 | 500 |
| — | *860* | *–1* | *859* | *600* | *Total All Other Funds* | | *1,093* | *500* | *500* |
| *5,279* | *1,253* | *35* | *6,567* | *5,965* | *GRAND TOTAL* | | *6,410* | *5,379* | *5,379* |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

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# NOTES

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## DEPARTMENT OF AGRICULTURE

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Natural Resource Management** | | | |
| 901 | 74 | –24 | 951 | 910 | Animal Disease Control | 818 | 752 | 752 |
| 1,877 | 132 | 19 | 2,028 | 1,984 | Plant Pest and Disease Control | 1,856 | 1,597 | 1,596 |
| 1,124 | 77 | 45 | 1,246 | 1,205 | Resource Development Services | 997 | 837 | 836 |
| *3,902* | *283* | *40* | *4,225* | *4,099* | *Subtotal* | *3,671* | *3,186* | *3,184* |
| | | | | | **Economic Planning and Development** | | | |
| 1,581 | 2 | 123 | 1,706 | 1,671 | Marketing Services | 924 | 1,148 | 1,147 |
| *1,581* | *2* | *123* | *1,706* | *1,671* | *Subtotal* | *924* | *1,148* | *1,147* |
| | | | | | **Economic Regulation** | | | |
| 509 | 2 | 76 | 587 | 581 | Dairy Industry Regulation | 483 | 476 | 476 |
| 856 | 2 | 43 | 901 | 896 | Other Commodity Regulation | 712 | 718 | 717 |
| *1,365* | *4* | *119* | *1,488* | *1,477* | *Subtotal* | *1,195* | *1,194* | *1,193* |
| | | | | | **Management and Administration** | | | |
| 2,108 | 158 | –126 | 2,140 | 1,922 | Management and Administrative Services | 1,842 | 1,797 | 1,793 |
| *2,108* | *158* | *–126* | *2,140* | *1,922* | *Subtotal* | *1,842* | *1,797* | *1,793* |
| ***8,956*** | ***447*** | ***156*** | ***9,559*** | ***9,169*** | ***Total Appropriation*** | ***7,632*** | ***7,325*** | ***7,317*** |

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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 tracheal mites. In addition, plans are now being developed to manage the anticipated Africanized bee problem.

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

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

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

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Animal Disease Control** | | | | |
| Livestock (000)/Market Value (millions) | 210/$850 | 210/$850 | 210/$850 | 200/$800 |
| Disease Control/Prevention: | | | | |
| Equine infectious anemia (pos. tests/total tests) | 19/25,111 | 8/12,600 | 9/12,500 | 8/12,000 |
| Brucellosis (Swine)(pos. tests/total tests) | 4/6,500 | 1/3,107 | 2/3,000 | 1/3,000 |
| Regulatory Epidemiologic Studies | 50 | 45 | 25 | 15 |
| Regulatory Inspections and Field Testing | 1,460 | 1,800 | 730 | 600 |
| Professional/Industry Field Consultations | 3,900 | 3,500 | 1,500 | 1200 |
| General, Special and Other Laboratory Exams | 61,000 | 60,000 | 20,000 | 30,000 |
| **Plant Pest and Disease Control** | | | | |
| Plant Pest Management: | | | | |
| Forest and crop acreage requiring pest protection | 2,800,000 | 2,800,000 | 2,850,000 | 2,800,000 |
| Forest and crop acreage stabilized biologically | 1,100,000 | 726,000 | 550,000 | 880,000 |
| Market value of agricultural crops protected (millions) | $466.0 | $462.0 | $240.0 | $460.0 |
| Savings in cost of pesticides from Biological Control | $5,000,000 | $3,690,000 | $2,500,000 | $4,156,000 |
| Municipalities surveyed/treated for Gypsy Moth | 121/42 | 160/80 | 93/30 | —— |
| Seed, Nursery and Bee Inspection: | | | | |
| Number of seed samples tested/ % correctly labeled | 4,000/97 | 4,700/98 | 2,000/97 | 3,000/97 |
| Nurseries and dealers inspected/ % passing inspection | 1,600/95 | 1,600/98 | 800/95 | 1,000/95 |
| Bee colonies inspected/% passing inspection | 15,000/98 | 15,000/98 | 7,500/90 | —— |
| **Resource Development Services** | | | | |
| Acres of farmland (a) | 880,000 | 870,000 | 860,000 | 850,000 |
| Soil and Water Conservation Programs: | | | | |
| Land protected from soil erosion and sedimentation during development (acres) | 47,000 | 38,000 | 25,000 | 35,000 |
| Soil erosion and sediment control plans certified | 5,329 | 4,327 | 3,000 | 3,500 |
| Farm and developing lands requiring conservation treatment (acres) | 740,000 | 710,000 | 670,000 | 600,000 |
| Additional fish and seafood export sales | $5,000,000 | $10,000,000 | $12,000,000 | —— |
| Farmland Preservation: | | | | |
| Acres of farmland under retention: | | | | |
| Eight year program | 27,500 | 33,521 | 35,521 | 37,521 |
| Deed restricted | 3,424 | 10,076 | 12,900 | 18,300 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 102 | 106 | 106 | 90 |
| Animal Disease Control | 26 | 26 | 26 | 23 |
| Plant Pest and Disease Control | 56 | 60 | 60 | 48 |
| Resource Development Services | 20 | 20 | 20 | 19 |
| Positions Budgeted in Lump Sum Appropriations | 10 | 3 | 3 | —— |
| Authorized Positions–Federal | 5 | 5 | 5 | 5 |
| Authorized Positions—All Other | 9 | 10 | 10 | 9 |
| Total Positions | 126 | 124 | 124 | 104 |

Notes: (a) Changed as a result of new census data.

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 901 | 74 | -24 | 951 | 910 | Animal Disease Control | 01 | 818 | 752 | 752 |
| 1,877 | 132 | 19 | 2,028 | 1,984 | Plant Pest and Disease Control | 02 | 1,856 | 1,597 | 1,596 |
| 1,124 | 77 | 45 | 1,246 | 1,205 | Resource Development Services | 03 | 997 | 837 | 836 |
| *3,902* | *283* | *40* | *4,225* | *4,099* | *Total Appropriation* | | *3,671* | *3,186* | *3,184* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,943 | — | 221 | 3,164 | 3,164 | Salaries and Wages | | 2,225 | 1,940 | 1,940 |
| *2,943* | — | *221* | *3,164* | *3,164* | *Total Personal Services* | | *2,225*[a] | *1,940* | *1,940* |
| 123 | — | 11 | 134 | 129 | Materials and Supplies | | 117 | 90 | 90 |
| 173 | — | -22 | 151 | 123 | Services Other Than Personal | | 143 | 142 | 140 |
| 200 | — | -36 | 164 | 160 | Maintenance and Fixed Charges | | 105 | 97 | 97 |
| | | | | | Special Purpose: | | | | |
| 11 | 38 | -22 | 27 | 27 | Indemnities-Cattle, Swine and Fowl Diseases | 01 | — | — | — |
| — | 12 | -6 | 6 | — | Laboratory Safety Equipment | 01 | — | — | — |
| — | 77 | -1 | 76 | 71 | Gypsy Moth Control | 02 | 50 | — | — |
| — | 1 | — | 1 | — | Biological Control Laboratory | 02 | — | — | — |
| — | 24 | -10 | 14 | 4 | Exotic Plant Pest and Disease Diagnostic Services | 02 | — | — | — |
| — | — | — | — | — | Beneficial Insect Laboratory | 02 | 575 | 575 | 575 |
| — | 25[R] | -25 | — | — | Control-Plant Pest and Disease Control | 02 | — | — | — |
| 206 | — | — | 206 | 206 | Grants to Soil Conservation Districts | 03 | — | — | — |
| — | — | — | — | — | State Soil Conservation Program | 03 | 275 | 275 | 275 |
| 50 | — | -25 | 25 | 25 | Agricultural Water Use Certification | 03 | 31 | 31 | 31 |
| 100 | — | -1 | 99 | 93 | Fish and Seafood Development and Promotion | 03 | 100 | — | — |
| 30 | — | — | 30 | 30 | Future Farmer's Youth Development | 03 | 20 | 20 | 20 |
| — | 75 | — | 75 | 58 | Inventory of State Lands | 03 | — | — | — |
| *397* | *252* | *-90* | *559* | *514* | *Total Special Purpose* | | *1,051* | *901* | *901* |
| 66 | 31 | -44 | 53 | 9 | Additions, Improvements and Equipment | | 30 | 16 | 16 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *225* | *11* | *236* | *147* | *Total Capital Construction* | | — | — | — |
| *3,902* | *508* | *51* | *4,461* | *4,246* | *Total General Fund* | | *3,671* | *3,186* | *3,184* |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 15<br>20[R] | 1 | 36 | 23 | Animal Disease Control | 01 | 14 | 11 | 11 |
| — | 127<br>861[R] | –1 | 987 | 850 | Plant Pest and Disease Control | 02 | 828 | 759 | 759 |
| — | 29 | — | 29 | — | Resource Development Services | 03 | — | — | — |
| — | *1,052* | — | *1,052* | *873* | *Total Federal Funds* | | *842* | *770* | *770* |
| | | | | | **All Other Funds** | | | | |
| — | 11<br>26[R] | — | 37 | — | Plant Pest and Disease Control | 02 | — | — | — |
| — | 41<br>499[R] | — | 540 | 520 | Resource Development Services | 03 | 714 | 747 | 747 |
| — | *577* | — | *577* | *520* | *Total All Other Funds* | | *714* | *747* | *747* |
| *3,902* | *2,137* | *51* | *6,090* | *5,639* | *GRAND TOTAL* | | *5,227* | *4,703* | *4,701* |

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

### LANGUAGE PROVISIONS

It is recommended that the receipts from laboratory test fees in excess of $35,000 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 the receipts from the seed laboratory testing and certification programs 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.
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

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

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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Marketing Services** | | | | |
| Cash receipts for farm products (millions) | $660 | $680 | $680 | $680 |
| Number of chain stores featuring New Jersey Agricultural Products/individual store outlets | 30/1,800 | 20/1,000 | 20/1,000 | 6/350 |
| Foreign export sales (millions) | $21 | $14 | $22 | $18 |
| Racing mares bred | 3,291 | 3,563 | 3,300 | 3,400 |
| Racing stallions registered | 70 | 61 | 70 | 60 |
| Horsebreeding and Sire Stakes Purses and Awards (millions) | $5.7 | $6.0 | $6.0 | $6.0 |
| **Commodity Distribution** | | | | |
| Recipients | | | | |
| School students (9 mo. average) | 482,000 | 475,492 | 463,000 | 465,000 |
| Institutional residents | 66,500 | 51,000 | 55,000 | 61,000 |
| Summer camp residents | 7,219 | 19,163 | 16,213 | 19,500 |
| Temporary emergency food assistance | 600,000 | 600,000 | 540,500 | 600,000 |
| Market value of food distributed (millions) | | | | |
| School lunch(a) | $20.6 | $14.2 | $13.6 | $14.0 |
| Temporary emergency food assistance | $7.5 | $7.6 | $8.5 | $9.0 |
| Pounds of Food Distributed (millions) | | | | |
| School lunch | 38 | 26.9 | 30 | 31 |
| Temporary emergency food assistance | 14 | 15 | 15 | 15 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 20 | 20 | 20 | 16 |
| Authorized Positions—Federal | 4 | 4 | 4 | 4 |
| Authorized Positions—All Other | 35 | 34 | 34 | 33 |
| Total Positions | 59 | 58 | 58 | 53 |

Notes: (a) Includes foods processed.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,581 | 2 | 123 | 1,706 | 1,671 | Marketing Services | 06 | 924 | 1,148 | 1,147 |
| ***1,581*** | ***2*** | ***123*** | ***1,706*** | ***1,671*** | ***Total Appropriation*** | | ***924*** | ***1,148*** | ***1,147*** |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 591 | — | 31 | 622 | 622 | Salaries and Wages | | 578 | 589 | 589 |
| *591* | — | *31* | *622* | *622* | *Total Personal Services* | | *578*[a] | *589* | *589* |
| 9 | — | 1 | 10 | 10 | Materials and Supplies | | 7 | 7 | 7 |
| 55 | — | — | 55 | 49 | Services Other Than Personal | | 51 | 51 | 50 |
| 37 | — | –7 | 30 | 29 | Maintenance and Fixed Charges | | 31 | 31 | 31 |
| | | | | | Special Purpose: | | | | |
| 825 | — | — | 825 | 814 | Promotion/Market Development | 06 | 125 | 50 | 50 |
| 30 | — | — | 30 | 22 | Wine Promotion Program | 06 | 30 | 30 | 30 |
| 32 | — | 100 | 132 | 125 | Temporary Emergency Food Assistance Program | 06 | 100 | 388 | 388 |
| *887* | — | *100* | *987* | *961* | *Total Special Purpose* | | *255* | *468* | *468* |
| 2 | 2 | –2 | 2 | — | Additions, Improvements and Equipment | | 2 | 2 | 2 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *48* | — | *48* | — | *Total Capital Construction* | | — | — | — |
| ***1,581*** | ***50*** | ***123*** | ***1,754*** | ***1,671*** | ***Total General Fund*** | | ***924*** | ***1,148*** | ***1,147*** |
| | | | | | **Federal Funds** | | | | |
| — | 8<br>23[R] | — | 31 | 31 | Marketing Services | 06 | 12 | 12 | 12 |
| — | 218<br>1,042[R] | –2 | 1,258 | 1,200 | Commodity Distribution | 07 | 1,261 | 1,328 | 1,328 |
| — | ***1,291*** | ***–2*** | ***1,289*** | ***1,231*** | ***Total Federal Funds*** | | ***1,273*** | ***1,340*** | ***1,340*** |
| | | | | | **All Other Funds** | | | | |
| — | 3,130<br>7,957[R] | 3 | 11,090 | 7,682 | Marketing Services | 06 | 7,738 | 7,770 | 7,770 |
| — | 515<br>1,393[R] | 2 | 1,910 | 1,345 | Commodity Distribution | 07 | 1,931 | 1,660 | 1,660 |
| — | ***12,995*** | ***5*** | ***13,000*** | ***9,027*** | ***Total All Other Funds*** | | ***9,669*** | ***9,430*** | ***9,430*** |
| ***1,581*** | ***14,336*** | ***126*** | ***16,043*** | ***11,929*** | ***GRAND TOTAL*** | | ***11,866*** | ***11,918*** | ***11,917*** |

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

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1991, be appropriated for expenses of Commodity Distribution.

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## 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.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Dairy Industry Regulation** | | | | |
| Dairy farmers | 345 | 321 | 296 | 276 |
| Income to dairy farmers (000) | $48,000 | $48,900 | $47,000 | $47,000 |
| Milk dealers, processors, subdealers and stores | 10,000 | 10,755 | 8,000 | 9,000 |
| Savings to consumers on whole milk purchases (000) | $10,000 | $2,000[a] | $3,000 | ——— |
| Milk purchases by NJ consumers (000) | $416,000 | $433,000 | $440,000 | $465,000 |
| **Other Commodity Regulation** | | | | |
| Volume of produce requiring grading for processing (000 lbs.) | 88,445 | 80,203 | 90,000 | 90,000 |
| Producers requesting "Jersey Fresh" quality grading/volume graded (000 lbs.) | 103/40,035 | 136/23,500 | 150/40,000 | 190/0 |
| Volume of produce requiring inspection for fresh market (000 lbs.) | 27,172 | 12,848 | 40,000 | 20,000 |
| Value of bonds held (millions) versus number of dealers buying from producers | $4.6/231 | $4.9/225 | $5.0/220 | $5.0/220 |
| Payments recovered for producers | $23,639 | $9,400 | $20,000 | $20,000 |
| Total samples collected (feed, fertilizer and lime) | 1,385 | 1,139 | 1,000 | 750 |
| Analyses made (feed, fertilizer, lime) | 6,925 | 5,695 | 6,000 | 3,750 |
| Violations % | | | | |
| Fertilizers | 15.1% | 14.6% | 15.0% | 15.0% |
| Feed | 3.0% | 3.73% | 3.0% | 3.0% |
| Lime | 5.1% | 6.12% | 5.0% | 5.0% |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Dollars recovered from violations/penalties: | | | | |
| Fertilizer | $28,000 | $26,250 | $25,000 | $10,000 |
| Eggs | $10,625 | $13,500 | —— | —— |
| Volume of produce requiring terminal market inspection (000 lbs.) | 38,040 | 57,477 | 60,000 | 60,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 47 | 47 | 47 | 33 |
| Dairy Industry Regulation | 18 | 18 | 18 | 14 |
| Other Commodity Regulation | 29 | 29 | 29 | 19 |
| Authorized Positions—Federal | 3 | 3 | 3 | 2 |
| Authorized Positions—All Other | 20 | 20 | 19 | 19 |
| Total Positions | 70 | 70 | 69 | 54 |

Notes: (a) Decrease in savings due to increases in prices and less competition.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 509 | 2 | 76 | 587 | 581 | Dairy Industry Regulation | 04 | 483 | 476 | 476 |
| 856 | 2 | 43 | 901 | 896 | Other Commodity Regulation | 05 | 712 | 718 | 717 |
| *1,365* | *4* | *119* | *1,488* | *1,477* | *Total Appropriation* | | *1,195* | *1,194* | *1,193* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,206 | —— | 144 | 1,350 | 1,350 | Salaries and Wages | | 1,050 | 1,049 | 1,049 |
| *1,206* | —— | *144* | *1,350* | *1,350* | *Total Personal Services* | | *1,050*[a] | *1,049* | *1,049* |
| 21 | —— | 6 | 27 | 26 | Materials and Supplies | | 20 | 37 | 37 |
| 82 | —— | –23 | 59 | 51 | Services Other Than Personal | | 72 | 77 | 76 |
| 55 | —— | –9 | 46 | 46 | Maintenance and Fixed Charges | | 52 | 30 | 30 |
| 1 | 4 | 1 | 6 | 4 | Additions, Improvements and Equipment | | 1 | 1 | 1 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| —— | 27<br>180[R] | —— | 207 | 154 | Other Commodity Regulation | 05 | 97 | 160 | 160 |
| —— | *207* | —— | *207* | *154* | *Total Federal Funds* | | *97* | *160* | *160* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 77<br>560[R] | 1 | 638 | 576 | Other Commodity Regulation | 05 | 529 | 693 | 693 |
| — | *637* | *1* | *638* | *576* | *Total All Other Funds* | | *529* | *693* | *693* |
| *1,365* | *848* | *120* | *2,333* | *2,207* | *GRAND TOTAL* | | *1,821* | *2,047* | *2,046* |

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

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 21 | 18 | 20 | 20 |
| Male Minority % | 8.4 | 8.1 | 8.1 | 8.8 |
| Female Minority | 19 | 16 | 16 | 16 |
| Female Minority % | 7.6 | 7.2 | 7.2 | 7.0 |
| Total Minority | 40 | 34 | 36 | 36 |
| Total Minority % | 16.0 | 15.3 | 15.3 | 15.8 |
| **Position Data** | | | | |
| Budgeted Positions | 41 | 41 | 41 | 36 |
| Positions Budgeted in Lump Sum Appropriations | 6 | 6 | 6 | — |
| Total Positions | 47 | 47 | 47 | 36 |

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,108 | 158 | –126 | 2,140 | 1,922 | Management and Administrative Services | 99 | 1,842 | 1,797 | 1,793 |
| *2,108* | *158* | *–126* | *2,140* | *1,922* | *Total Appropriation* | | *1,842*[a] | *1,797* | *1,793* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,440 | — | –48 | 1,392 | 1,392 | Salaries and Wages | | 1,333 | 1,288 | 1,288 |
| *1,440* | — | *–48* | *1,392* | *1,392* | *Total Personal Services* | | *1,333*[b] | *1,288* | *1,288* |
| 26 | — | 25 | 51 | 40 | Materials and Supplies | | 24 | 27 | 27 |
| 201 | — | –18 | 183 | 120 | Services Other Than Personal | | 140 | 137 | 133 |
| 52 | — | –3 | 49 | 48 | Maintenance and Fixed Charges | | 49 | 49 | 49 |
| | | | | | Special Purpose: | | | | |
| 18 | — | — | 18 | 12 | Expenses of State Board of Agriculture | 99 | 18 | 18 | 18 |
| 28 | — | — | 28 | 28 | Affirmative Action and Equal Employment Opportunity | 99 | 28 | 28 | 28 |
| *46* | — | — | *46* | *40* | *Total Special Purpose* | | *46* | *46* | *46* |
| 343 | 158 | –82 | 419 | 282 | Additions, Improvements and Equipment | | 250 | 250 | 250 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *1,212* | — | *2,272* | *3,484* | *3,433* | *Total Debt Service* | | *5,279* | *5,753* | *5,753* |
| ***3,320*** | ***158*** | ***2,146*** | ***5,624*** | ***5,355*** | ***Total General Fund*** | | ***7,121*** | ***7,550*** | ***7,546*** |
| | | | | | **All Other Funds** | | | | |
| — | 44 | 16 | 60 | 4 | Management and Administrative Services | 99 | — | — | — |
| — | ***44*** | ***16*** | ***60*** | ***4*** | ***Total All Other Funds*** | | — | — | — |
| ***3,320*** | ***202*** | ***2,162*** | ***5,684*** | ***5,359*** | ***GRAND TOTAL*** | | ***7,121*** | ***7,550*** | ***7,546*** |

Notes: (a) The 1991 appropriation has been reduced by $3,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **8,956** | **447** | **156** | **9,559** | **9,169** | **Total Appropriation, Department of Agriculture** | **7,632** | **7,325** | **7,317** |

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# NOTES

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## DEPARTMENT OF BANKING

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Economic Regulation** | | | |
| 938 | 498 | 355 | 1,791 | 1,687 | Supervision and Enforcement of Financial Institutions | 1,256 | 1,467 | 1,256 |
| 2,557 | 456 | 549 | 3,562 | 3,562 | Examination and Analysis of Financial Institutions | 3,886 | 4,252 | 3,843 |
| — | 4,718 | — | 4,718 | 366 | Pinelands Development Credit Bank | — | — | — |
| 1,057 | 1,479 | –839 | 1,697 | 1,052 | Management and Administrative Services | 1,289 | 1,481 | 1,289 |
| *4,552* | *7,151* | *65* | *11,768* | *6,667* | *Total Appropriation* | *6,431* | *7,200* | *6,388* |

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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.
4. To protect the public through the licensure and regulation of cemetery companies and their sales persons.

### PROGRAM CLASSIFICATIONS

01. **Supervision and Enforcement of Financial Institutions.** 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 and taking appropriate legal and regulatory action to ensure compliance with existing statutes and regulations. 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.

02. **Examination and Analysis 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. Responsible for the examination of bank holding companies (C17:9A–1 et seq.) and savings and loan holding companies (C17:12B–281 et seq.).

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

99. **Management and Administrative Services.** Directs the activities of the Department and provides, administrative and support services to all of the Department's program classifications and project activities. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch and the financial community. Supervises, regulates and licenses cemetery companies and their sales persons (C8A:1–1 et seq.).

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Supervision and Enforcement of Financial Institution** | | | | |
| Consumer Credit Associations | | | | |
| Licenses Issued | 5,340 | 4,457 | 5,000 | 5,000 |
| Mortgage Bankers and Brokers | | | | |
| Licenses issued | 2,227 | 1,726 | 1,700 | 1,600 |
| Consumer Complaints | | | | |
| Received | 4,407 | 2,583 | 3,500 | 3,500 |
| Completed | 4,360 | 2,575 | 3,000 | 3,000 |
| Inquiries and Referrals | 19,523 | 18,124 | 17,000 | 15,000 |
| **Examination and Analysis of Financial Institutions** | | | | |
| State Chartered Banks | | | | |
| Banks | 93 | 97 | 101 | 104 |
| Examinations Conducted | 78 | 72 | 78 | 78 |
| Bank Holding Companies | 39 | 60 | 60 | 60 |
| Examinations Conducted | 1 | — | — | — |
| State Chartered Savings and Loan Associations | 128 | 103 | 95 | 91 |
| Examinations Conducted | 52 | 54 | 50 | 48 |
| Mortgage Bankers and Brokers | | | | |
| Licensees Subject to Examination | 623 | 754 | 727 | 627 |
| Examinations Conducted | 375 | 268 | 265 | 265 |
| Consumer Credit Associations | | | | |
| Associations Subject to Examination | 1,041 | 904 | 873 | 873 |
| Examinations Conducted | 321 | 348 | 345 | 345 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Management and Administrative Services** | | | | |
| New Jersey Cemetery Board | | | | |
| Cemetery Companies Certified | 364 | 366 | 368 | 368 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 6 | 8 | 12 | 12 |
| Male Minority % | 4.0 | 5.5 | 7.8 | 7.6 |
| Female Minority | 14 | 14 | 19 | 20 |
| Female Minority % | 10.0 | 9.7 | 12.0 | 12.6 |
| Total Minority | 20 | 22 | 31 | 32 |
| Total Minority % | 14.0 | 15.2 | 19.8 | 20.2 |
| **Position Data** | | | | |
| Budgeted Positions | 163 | 163 | 163 | 157 |
| Supervision and Enforcement of Financial Institutions | 43 | 37 | 37 | 36 |
| Examination and Analysis of Financial Institutions | 85 | 91 | 91 | 88 |
| Management and Administrative Services | 35 | 35 | 35 | 33 |
| Total Positions | 163 | 163 | 163 | 157 |

Notes: All data has been restated to reflect departmental reorganization effected during Fiscal Year 1991.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 938 | 498 | 355 | 1,791 | 1,687 | Supervision and Enforcement of Financial Institutions | 01 | 1,256 | 1,467 | 1,256 |
| 2,557 | 456 | 549 | 3,562 | 3,562 | Examination and Analysis of Financial Institutions | 02 | 3,886 | 4,252 | 3,843 |
| — | 4,718 | — | 4,718 | 366 | Pinelands Development Credit Bank | 05 | — | — | — |
| 1,057 | 1,479 | -839 | 1,697 | 1,052 | Management and Administrative Services | 99 | 1,289 | 1,481 | 1,289 |
| *4,552* | *7,151* | *65* | *11,768* | *6,667* | *Total Appropriation* | | *6,431*[a] | *7,200* | *6,388* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,677 | — | 2,135 | 5,812 | 5,421 | Salaries and Wages | | 5,767 | 6,396 | 5,620 |
| *3,677* | — | *2,135* | *5,812* | *5,421* | *Total Personal Services* | | *5,767*[b] | *6,396* | *5,620* |
| 88 | — | 58 | 146 | 124 | Materials and Supplies | | 46 | 90 | 90 |
| 679 | — | 55 | 734 | 620 | Services Other Than Personal | | 505 | 590 | 554 |
| 26 | — | 23 | 49 | 44 | Maintenance and Fixed Charges | | 11 | 26 | 26 |
| | | | | | Special Purpose: | | | | |
| — | 488[R] | -386 | 102 | — | Control–Supervision and Enforcement of Financial Institutions | 01 | — | — | — |
| — | 444[R] | -444 | — | — | Control–Examination and Analysis of Financial Institutions | 02 | — | — | — |
| — | 4,718 | — | 4,718 | 366 | Pinelands Development Credit Bank | 05 | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 10 | — | –10 | — | — | Affirmative Action and Equal Employment Opportunity | 99 | 10 | 10 | 10 |
| — | 1,445[R] | –1,388 | 57 | — | Control–Management and Administrative Services | 99 | — | — | — |
| *10* | *7,095* | *–2,228* | *4,877* | *366* | *Total Special Purpose* | | *10* | *10* | *10* |
| 72 | 56 | 22 | 150 | 92 | Additions, Improvements and Equipment | | 92 | 88 | 88 |

Notes: (a) The 1991 appropriation has been reduced by $31,000 and funds transferred to the Department of Personnel as a result of Executive Order No. 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

It is further recommended that the first $750,000 in revenues from increases in the Department's fee structure be appropriated.

It is further recommended that receipts in excess of the amount anticipated from examination and licensing fees and bank assessments be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **4,552** | **7,151** | **65** | **11,768** | **6,667** | **Total Appropriation, Department of Banking** | **6,431** | **7,200** | **6,388** |

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## DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

**Summary of Appropriations by Program**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 8,891 | 965 | 408 | 10,264 | 10,236 | Public Broadcasting Services | 9,044 | 8,334 | 4,322 |
| *8,891* | *965* | *408* | *10,264* | *10,236* | *Subtotal* | *9,044* | *8,334* | *4,322* |
| | | | | | **Economic Planning and Development** | | | |
| 3,452 | 54 | –29 | 3,477 | 2,740 | Economic Development | 3,310 | 3,057 | 3,055 |
| 3,918 | 61 | –486 | 3,493 | 3,113 | International Trade | 2,343 | 2,153 | 2,146 |
| 7,883 | 3 | 254 | 8,140 | 7,304 | Travel and Tourism | 7,450 | 7,054 | 7,054 |
| 551 | 7 | 9 | 567 | 551 | Economic Research | 272 | 253 | 253 |
| 735 | 43 | 28 | 806 | 766 | New Jersey Commission on Science and Technology | 441 | 429 | 429 |
| 2,007 | 103 | –133 | 1,977 | 1,686 | Development for Small Businesses and Women and Minority Businesses | 1,547 | 1,421 | 1,231 |
| 2,073 | 77 | 450 | 2,600 | 2,390 | Management and Administrative Services | 1,809 | 1,687 | 1,586 |
| *20,619* | *348* | *93* | *21,060* | *18,550* | *Subtotal* | *17,172* | *16,054* | *15,754* |
| ***29,510*** | ***1,313*** | ***501*** | ***31,324*** | ***28,786*** | ***Total Appropriation*** | ***26,216*** | ***24,388*** | ***20,076*** |

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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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Public Broadcasting Services** | | | | |
| Public Television Programming | | | | |
| Average weekly broadcast hours/52 week season | | | | |
| Locally produced | 12 | 12 | 12 | 12 |
| Acquired | 3 | 3 | 3 | 3 |
| Membership | 45 | 45 | 45 | 45 |
| Educational Services Programming | | | | |
| Average weekly broadcast hours/32 week season | | | | |
| Acquired kindergarten–12 | 25 | 25 | 25 | 25 |
| Membership kindergarten–12 | 10 | 10 | 10 | 10 |
| Acquired postsecondary | 30 | 30 | 30 | 30 |
| Membership postsecondary | 5 | 5 | 5 | 5 |
| News/Public Affairs Programming | | | | |
| Average weekly broadcast hours/52 week season | 9 | 9 | 7 | 7 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 25 | 23 | 21 | 21 |
| Male Minority % | 11.1 | 10.7 | 10.2 | 10.2 |
| Female Minority | 15 | 14 | 14 | 14 |
| Female Minority % | 6.7 | 6.5 | 6.5 | 6.5 |
| Total Minority | 40 | 37 | 35 | 35 |
| Total Minority % | 17.8 | 17.2 | 16.7 | 16.7 |
| **Position Data** | | | | |
| Budgeted Positions | 182 | 182 | 182 | 162 |
| Authorized Positions | 58 | 58 | 56 | 56 |
| Total Positions | 240 | 240 | 238 | 218 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,891 | 965 | 408 | 10,264 | 10,236 | Public Broadcasting Services | 10 | 9,044 | 8,334 | 4,322 |
| *8,891* | *965* | *408* | *10,264* | *10,236* | *Total Appropriation* | | *9,044*[a] | *8,334* | *4,322* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,262 | — | 464 | 6,726 | 6,726 | Salaries and Wages | | 6,506 | 5,746 | 1,746 |
| *6,262* | — | *464* | *6,726* | *6,726* | *Total Personal Services* | | *6,506*[b] | *5,746* | *1,746* |
| 515 | — | –1 | 514 | 499 | Materials and Supplies | | 509 | 509 | 509 |
| 1,101 | — | 92 | 1,193 | 1,186 | Services Other Than Personal | | 1,041 | 1,091 | 1,079 |
| 500 | — | –20 | 480 | 475 | Maintenance and Fixed Charges | | 500 | 500 | 500 |
| | | | | | 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 | 150 | 150 | 150 |
| 50 | — | — | 50 | 50 | Grant to WBGO | 10 | 50 | 50 | 50 |
| 100 | — | — | 100 | 100 | Program Development Fund | 10 | 75 | 75 | 75 |
| — | 8<br>303[R] | 1 | 312 | 312 | Receipts Derived From the Rental of Studio and Production Facilities | 10 | — | — | — |
| — | 26<br>414[R] | — | 440 | 439 | Receipts Derived From the Leasing of Space on Transmitter Towers | 10 | — | — | — |
| — | 6<br>200[R] | 1 | 207 | 207 | Receipts Derived From the Sale or Rental of NJPTV Productions | 10 | — | — | — |
| *320* | *957* | *–168* | *1,109* | *1,108* | *Total Special Purpose* | | *295* | *295* | *295* |
| 193 | 8 | 41 | 242 | 242 | Additions, Improvements and Equipment | | 193 | 193 | 193 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *69* | — | *69* | — | *Total Capital Construction* | | — | *500* | — |
| *412* | — | — | *412* | *412* | *Total Debt Service* | | *392* | *365* | *365* |
| ***9,303*** | ***1,034*** | ***408*** | ***10,745*** | ***10,648*** | ***Total General Fund*** | | ***9,436*** | ***9,199*** | ***4,687*** |
| | | | | | **All Other Funds** | | | | |
| — | 135<br>4,443[R] | 2 | 4,580 | 4,580 | Public Broadcasting Services | 10 | 5,300 | 4,866 | 4,866 |
| — | *4,578* | *2* | *4,580* | *4,580* | ***Total All Other Funds*** | | ***5,300*** | ***4,866*** | ***4,866*** |
| ***9,303*** | ***5,612*** | ***410*** | ***15,325*** | ***15,228*** | ***GRAND TOTAL*** | | ***14,736*** | ***14,065*** | ***9,553*** |

Notes: (a) The 1991 appropriation has been reduced by $15,306 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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

### OBJECTIVES

1. To promote the expansion and growth of commerce, industry and tourism in order to increase employment in New Jersey.
2. To collect, analyze and disseminate economic data for the benefit of business and industry located within the State.
3. To provide managerial, financial, procurement and economic development assistance to small minority and women–owned businesses.
4. To promote and assist businesses and industries to export and to encourage foreign investment in New Jersey.

### PROGRAM CLASSIFICATIONS

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

    The two broad goals of the Division are:

    Promoting, assisting and retaining existing businesses; and,

    Attracting or developing new businesses.

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

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

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

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

    The South Jersey Port Corporation operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain port facilities and, to this end, issues bonds in the name of the Corporation.

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

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

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

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

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

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

    This Division serves as a clearing house for information for business people who contact the Division. They also work closely with, and partially fund, seven Small Business Development Centers located throughout the State. Public procurement is encouraged for small, women and minority businesses through the administration of the State's set–aside and certification program.

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Economic Development | | | | |
| Business Development | | | | |
| Business Retention Surveys Conducted | 657 | 833 | 824 | 758 |
| Jobs generated (new and expansion) | 4,830 | 2,472 | 2,445 | 2,429 |
| New companies established | 28 | 19 | 19 | 17 |
| Companies expanding | 44 | 18 | 18 | 17 |
| Active prospects established | 729 | 531 | 525 | 483 |
| Site Searches Conducted | 591 | 347 | 343 | 316 |
| Business Advocacy | | | | |
| Cases continued from previous year | 167 | 174 | 172 | 158 |
| New cases established | 303 | 284 | 281 | 259 |
| Motion Picture and Television Development | | | | |
| Total film/television productions | 395 | 410 | 425 | 425 |
| Direct spending by companies (millions) | $22.5 | $24.0 | $25.8 | $25.8 |
| South Jersey Port Corporation | | | | |
| Tonnage handled | 2,150,000 | 2,550,000 | 2,550,000 | 2,550,000 |
| Number of ships | 220 | 240 | 240 | 240 |
| Revenue generated (millions) | $12.6 | $12.3 | $12.3 | $12.3 |
| Economic Development Authority | | | | |
| Projects approved | 77 | 104 | 85 | 84 |
| Total generated capital investment (millions) | $221.0 | $348.9 | $172.3 | $189.5 |
| Value of loans (millions) | $192.0 | $287.3 | $133.3 | $181.4 |
| Construction employment | 2,255 | 4,081 | 1,895 | 1,157 |
| Permanent employment | 1,833 | 2,057 | 1,977 | 1,207 |
| Urban Programs | | | | |
| Urban Enterprise Zone | | | | |
| Number of zones designated | 10 | 10 | 10 | 10 |
| Total number of jobs created | 20,521 | 20,500 | 25,000 | 26,500 |
| Private investment generated (millions) | $1,330 | $1,500 | $2,000 | $2,250 |
| International Trade | | | | |
| Overseas trade shows | 13 | 8 | 8 | 8 |
| Companies | 105 | 72 | 72 | 72 |
| Leads | 5,225 | 3,415 | 3,415 | 3,415 |
| Overseas trade missions | 4 | 4 | 3 | 3 |
| Export development counselling | 120 | 150 | 110 | 110 |
| Requests for Information | 2,500 | 2,000 | 1,800 | 1,800 |
| Seminars/Workshops Conducted | 10 | 8 | 8 | 8 |
| Delegations Hosted | 2 | 2 | 2 | 2 |
| Travel and Tourism | | | | |
| Revenue generated by tourism (billions) | $13.1 | $13.2 | $13.4 | $13.7 |
| Jobs generated by tourism | 220,000 | 220,000 | 220,000 | 220,000 |
| State operated welcome centers | 12 | 12 | 12 | 12 |
| Tourism brochures distributed | 2,070,000 | 4,000,000 | 2,500,000 | 2,600,000 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Development of Small, Women & Minority Businesses | | | | |
| Business Management Counselling | 1,610 | 1,658 | 1,510 | 1,435 |
| Financial Counselling | 1,892 | 2,414 | 1,810 | 1,720 |
| Educational Programs | 90 | 154 | 82 | 78 |
| Bonding/Contract Assistance | 110 | 125 | 107 | 102 |
| Set–Aside and Certification Set–Aside | | | | |
| Total SAVI Entries | 23,868 | 24,000 | 20,691 | 19,656 |
| PIMS Vendor Entries | 17,171 | 17,500 | 15,262 | 14,499 |
| Delegated Purchase Authority Entries | 6,697 | 7,000 | 6,156 | 5,848 |
| Inquiries Answered | 15,600 | 16,000 | 14,108 | 13,403 |
| Bonding/Contract Assistance | 1,500 | 1,560 | 1,539 | 1,462 |
| **Certification** | | | | |
| Applications Issued | 2,200 | 2,000 | 1,881 | 1,787 |
| Desk Audits | 1,900 | 1,750 | 1,625 | 1,544 |
| Site Audits | 300 | 200 | 257 | 244 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 17 | 9 | 9 | 9 |
| Male Minority % | 6.7 | 5.2 | 6.0 | 6.0 |
| Female Minority | 43 | 28 | 26 | 26 |
| Female Minority % | 17.0 | 16.3 | 17.2 | 17.2 |
| Total Minority | 60 | 37 | 35 | 35 |
| Total Minority % | 23.7 | 21.5 | 23.2 | 23.2 |
| **Position Data** | | | | |
| Budgeted Positions | 154 | 170 | 164 | 158 |
| Economic Development | 39 | 40 | 39 | 45 |
| International Trade | 13 | 27 | 27 | 21 |
| Travel and Tourism | 15 | 15 | 15 | 21 |
| Economic Planning and Research | 11 | 11 | 5 | 5 |
| Development for Small Businesses and Women and Minority Businesses | 28 | 28 | 29 | 29 |
| Management and Administrative Services | 48 | 49 | 49 | 37 |
| Positions Budgeted in Lump Sum Appropriations | 28 | 12 | 8 | — |
| Authorized Positions | 1 | 2 | 3 | 3 |
| Total Positions | 183 | 184 | 175 | 161 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | Distribution by Program | | | | |
| 3,452 | 54 | –29 | 3,477 | 2,740 | Economic Development | 20 | 3,310 | 3,057 | 3,055 |
| 3,918 | 61 | –486 | 3,493 | 3,113 | International Trade | 21 | 2,343 | 2,153 | 2,146 |
| 7,883 | 3 | 254 | 8,140 | 7,304 | Travel and Tourism | 22 | 7,450 | 7,054 | 7,054 |
| 551 | 7 | 9 | 567 | 551 | Economic Research | 23 | 272 | 253 | 253 |
| 2,007 | 103 | –133 | 1,977 | 1,686 | Development for Small Businesses and Women and Minority Businesses | 26 | 1,547 | 1,421 | 1,231 |
| 2,073 | 77 | 450 | 2,600 | 2,390 | Management and Administrative Services | 99 | 1,809 | 1,687 | 1,586 |
| ***19,884*** | ***305*** | ***65*** | ***20,254*** | ***17,784*** | ***Total Appropriation*** | | ***16,731***[a] | ***15,625*** | ***15,325*** |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,254 | — | 483 | 6,737 | 6,730 | Salaries and Wages | | 6,106 | 6,025 | 5,739 |
| *6,254* | — | *483* | *6,737* | *6,730* | *Total Personal Services* | | *6,106*[b] | *6,025* | *5,739* |
| 273 | — | –65 | 208 | 176 | Materials and Supplies | | 154 | 155 | 155 |
| 1,576 | — | –356 | 1,220 | 984 | Services Other Than Personal | | 887 | 881 | 867 |
| 269 | — | –23 | 246 | 232 | Maintenance and Fixed Charges | | 212 | 199 | 199 |
| | | | | | Special Purpose: | | | | |
| — | 38 | — | 38 | — | Employee Stock Option Program | 20 | — | — | — |
| 1,402 | 2 | –8 | 1,396 | 823 | Economic Development Advertising and Promotion | 20 | 1,108 | 797 | 797 |
| 200 | — | –20 | 180 | 180 | Trade Shows, Missions and Promotions | 21 | 200 | 200 | 200 |
| 939 | 5 | –231 | 713 | 608 | International Trade Advertising and Promotion | 21 | 775 | 602 | 602 |
| 125 | 2 | — | 127 | 124 | Governor's Commission on International Trade | 21 | — | — | — |
| 650 | — | –100 | 550 | 550 | Foreign Trade Office | 21 | — | — | — |
| 300 | — | — | 300 | 150 | International Education Center | 21 | 150 | 150 | 150 |
| 150 | 6 | 60 | 216 | 185 | Office for Sister–State Relations | 21 | — | — | — |
| 50 | — | — | 50 | 50 | Historical Site and Cultural Promotion | 22 | 50 | — | — |
| 100 | — | 81 | 181 | 177 | Tourist Welcome Centers | 22 | 300 | 300 | 300 |
| 6,911 | 2 | 79 | 6,992 | 6,180 | Travel and Tourism Advertising and Promotion | 22 | 6,261 | 5,825 | 5,825 |
| 150 | — | 47 | 197 | 185 | Governor's Commission on Business Tourism Development | 22 | 52 | 52 | 52 |
| 50 | — | –15 | 35 | 34 | Advertising and Promotion | 26 | 50 | 50 | 50 |
| 250 | — | — | 250 | 250 | Small Business Development Center | 26 | 250 | 250 | 250 |
| 150 | 7 | 1 | 158 | 59 | Expand Procurement Opportunities for Minority and Women Owned Businesses | 26 | 91 | 58 | 58 |
| 30 | — | — | 30 | 30 | Affirmative Action and Equal Employment Opportunity | 99 | 30 | 30 | 30 |
| *11,457* | *62* | *–106* | *11,413* | *9,585* | *Total Special Purpose* | | *9,317* | *8,314* | *8,314* |
| 55 | 243 | 132 | 430 | 77 | Additions, Improvements and Equipment | | 55 | 51 | 51 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *250* | — | — | *250* | *244* | *Total Grants–in–Aid* | | *200* | — | — |
| *3,541* | — | — | *3,541* | *3,541* | *Total State Aid* | | *3,779* | *4,438* | *4,438* |
| *5,000* | — | — | *5,000* | *5,000* | *Total Capital Construction* | | — | — | — |
| *3,017* | — | *379* | *3,396* | *3,311* | *Total Debt Service* | | *9,462* | *10,051* | *10,051* |
| ***31,692*** | ***305*** | ***444*** | ***32,441*** | ***29,880*** | ***Total General Fund*** | | ***30,172*** | ***30,114*** | ***29,814*** |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 5<br>296[R] | 1 | 302 | 301 | Economic Development | 20 | 267 | 268 | 268 |
| — | 22 | — | 22 | — | International Trade | 21 | — | — | — |
| — | 116<br>3[R] | — | 119 | — | Travel and Tourism | 22 | 85 | — | — |
| — | 27<br>156[R] | — | 183 | 153 | Development for Small Businesses and Women and Minority Businesses | 26 | 57 | — | — |
| — | 151 | 39 | 190 | 62 | Management and Administrative Services | 99 | — | — | — |
| — | *776* | *40* | *816* | *516* | *Total All Other Funds* | | *409* | *268* | *268* |
| *31,692* | *1,081* | *484* | *33,257* | *30,396* | *GRAND TOTAL* | | *30,581* | *30,382* | *30,082* |

Notes: (a) The 1991 appropriation has been reduced by $43,988 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### 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.

## 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.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Advanced Technology Centers | | | | |
| Biotechnology | | | | |
| Center for Advanced Biotechnology and Medicine | | | | |
| Industrial Members or Research Agreements | —— | 57 | 72 | 75 |
| Research Projects | 55 | 66 | 86 | 86 |
| Matching ($000s) | $1,954 | $1,690 | $5,300 | $5,000 |
| Center for Advanced Food Technology | | | | |
| Industrial Members or Research Agreements | 50 | 59 | 66 | 66 |
| Research Projects | 4 | 8 | 14 | 14 |
| Matching ($000s) | $3,300 | $3,317 | $3,475 | $3,400 |
| Center for Agricultural Molecular Biology | | | | |
| Industrial Members or Research Agreements | —— | 2 | 3 | 4 |
| Research Projects | —— | 10 | 15 | 15 |
| Matching ($000s) | —— | $158 | $368 | $375 |
| Advanced Materials | | | | |
| Center for Ceramics Research | | | | |
| Industrial Ceramics | | | | |
| Industrial Members or Research Agreements | 35 | 30 | 35 | 35 |
| Research Projects | 57 | 56 | 56 | 56 |
| Matching ($000s) | $2,796 | $2,733 | $2,995 | $3,000 |
| Fiber Optics Materials | | | | |
| Industrial Members or Research Agreements | 27 | 36 | 40 | 40 |
| Research Projects | 37 | 50 | 50 | 50 |
| Matching ($000s) | $1,823 | $1,756 | $1,770 | $1,770 |
| Center for Photonics and Opto–Electronic Materials | | | | |
| Industrial Members or Research Agreements | —— | 3 | 15 | 15 |
| Research Projects | —— | 15 | 15 | 15 |
| Matching ($000s) | —— | $1,201 | $451 | $840 |
| Center for Surface Engineered Materials | | | | |
| Industrial Members or Research Agreements | —— | 26 | 30 | 30 |
| Research Projects | —— | 13 | 13 | 13 |
| Matching ($000s) | —— | $500 | $4,780 | $4,040 |
| Information Technologies | | | | |
| Center for Computer Aids to Industrial Productivity | | | | |
| CAIP Program | | | | |
| Industrial Members or Research Agreements | 14 | 30 | 30 | 28 |
| Research Projects | 12 | 24 | 29 | 25 |
| Matching ($000s) | $883 | $993 | $2,050 | $2,000 |
| Center for Manufacturing Engineering Systems | | | | |
| Industrial Members or Research Agreements | 10 | 8 | 10 | 10 |
| Research Projects | 19 | 8 | 10 | 10 |
| Matching ($000s) | $1,280 | $1,002 | $1,934 | $1,900 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Environmental Protection Technologies | | | | |
| Hazardous Substance Management Research Center | | | | |
| Industrial Members or Research Agreements | 33 | 39 | 42 | 42 |
| Research Projects | 60 | 35 | 41 | 40 |
| Matching ($000s) | $3,593 | $2,500 | $3,270 | $3,270 |
| Center for Plastics Recycling Research | | | | |
| Industrial Members or Research Agreements | 45 | 77 | 90 | 90 |
| Research Projects | 7 | 14 | 15 | 14 |
| Matching ($000s) | $1,393 | $2,051 | $2,815 | $2,815 |
| Technology Extension Centers | | | | |
| TEX Center in Cancer Diagnosis and Therapy | | | | |
| Firms assisted | 8 | 10 | 10 | 7 |
| Industrial site visits | 8 | 10 | 10 | 7 |
| Matching ($000s) | $419 | $175 | $175 | $175 |
| TEX Center in Polymer Processing | | | | |
| Firms Assisted | 111 | 100 | 105 | 100 |
| Industrial site visits | 69 | 45 | 55 | 35 |
| Extension problems accepted | 7 | 5 | 7 | 5 |
| Matching ($000s) | $62 | $112 | $100 | $100 |
| TEX Center in Information Services Technology | | | | |
| Firms assisted | 66 | 80 | 100 | 100 |
| Industrial site visits | 65 | 100 | 120 | 110 |
| Extension problems accepted | 6 | 4 | 6 | 6 |
| Matching ($000s) | $116 | $103 | $130 | $130 |
| TEX Center in Fisheries Technology and Aquaculture | | | | |
| Firms assisted | 60 | 60 | 80 | 60 |
| Industrial site visits | 52 | 27 | 50 | 35 |
| Extension problems accepted | 11 | 18 | 25 | 15 |
| Matching ($000s) | $202 | $370 | $492 | $450 |
| Business Development | | | | |
| Washington Liaison | | | | |
| Phase I SBIR Awards | 66 | 70 | 70 | 70 |
| New Companies Involved | 30 | 30 | 25 | 20 |
| Managerial Assistance | | | | |
| Venture Match | | | | |
| Venture capital introductions | 5 | 150 | 300 | 300 |
| Contracts reached | —— | 1 | 3 | 3 |
| Entrepreneur's Forum | | | | |
| Business plans reviewed | 18 | 16 | 16 | 16 |
| Non–state matching ($000s) | $138 | $27 | $30 | $30 |
| Business Incubators | | | | |
| Tenants supported | 9 | 28 | 35 | 35 |
| Jobs impacted | 30 | 70 | 100 | 100 |
| Matching ($000s) | $580 | $475 | $500 | $500 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 15 | 15 | 15 | 7 |
| Total Positions | 15 | 15 | 15 | 7 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 735 | 43 | 28 | 806 | 766 | New Jersey Commission on Science and Technology | 24 | 441 | 429 | 429 |
| *735* | *43* | *28* | *806* | *766* | ***Total Appropriation*** | | *441* | *429* | *429* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 570 | — | 123 | 693 | 693 | Salaries and Wages | | 354 | 355 | 355 |
| *570* | — | *123* | *693* | *693* | *Total Personal Services* | | *354*[a] | *355* | *355* |
| 32 | 14 | –24 | 22 | 16 | Materials and Supplies | | 16 | 12 | 12 |
| 100 | 10 | –46 | 64 | 52 | Services Other Than Personal | | 56 | 45 | 45 |
| 23 | — | –15 | 8 | 5 | Maintenance and Fixed Charges | | 10 | 12 | 12 |
| 10 | 19 | –10 | 19 | — | Additions, Improvements and Equipment | | 5 | 5 | 5 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *24,216* | *418* | *–20* | *24,614* | *23,989* | *Total Grants–in–Aid* | | *21,955* | *20,857* | *20,199* |
| ***24,951*** | ***461*** | ***8*** | ***25,420*** | ***24,755*** | ***Total General Fund*** | | ***22,396*** | ***21,286*** | ***20,628*** |
| | | | | | **All Other Funds** | | | | |
| — | 2[R] | — | 2 | — | New Jersey Commission on Science and Technology | 24 | — | — | — |
| — | 2 | — | 2 | — | ***Total All Other Funds*** | | — | — | — |
| ***24,951*** | ***463*** | ***8*** | ***25,422*** | ***24,755*** | ***GRAND TOTAL*** | | ***22,396*** | ***21,286*** | ***20,628*** |

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

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **29,510** | **1,313** | **501** | **31,324** | **28,786** | **Total Appropriation, Department of Commerce and Economic Development** | **26,216** | **24,388** | **20,076** |

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# NOTES

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## DEPARTMENT OF COMMUNITY AFFAIRS

**Summary of Appropriations by Program**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Community Development Management** | | | |
| 2,843 | 398 | -227 | 3,014 | 2,935 | Housing Code Enforcement | 2,698 | 1,600 | 1,402 |
| 4,691 | 266 | 6 | 4,963 | 4,719 | Housing Services | 4,808 | 4,743 | 4,743 |
| 3,745 | — | -19 | 3,726 | 3,627 | Local Government Services | 3,526 | 3,576 | 3,540 |
| 1,791 | 2,637 | 216 | 4,644 | 4,410 | Uniform Construction Code | 1,678 | 1,606 | 1,606 |
| 1,679 | 12 | -235 | 1,456 | 1,440 | Boarding Home Regulation and Assistance | 1,429 | 1,322 | 1,317 |
| 1,024 | — | -9 | 1,015 | 1,012 | Fire Safety Program | 1,238 | 1,183 | 1,182 |
| 1,797 | 2,482 | -1,826 | 2,453 | 2,079 | Fire Safety Inspection Program | 2,181 | 1,852 | 1,852 |
| *17,570* | *5,795* | *-2,094* | *21,271* | *20,222* | *Subtotal* | *17,558* | *15,882* | *15,642* |
| | | | | | **Social Services Programs** | | | |
| 723 | — | 10 | 733 | 715 | Community Resources | 415 | 407 | 406 |
| 208 | — | 27 | 235 | 227 | Sports and Recreation | 160 | 160 | 160 |
| 1,110 | 1 | 16 | 1,127 | 1,101 | Programs for the Aging | 1,017 | 1,008 | 1,007 |
| 1,248 | — | -120 | 1,128 | 1,112 | Ombudsman's Office | 1,254 | 1,151 | 1,151 |
| 871 | — | 3 | 874 | 801 | Women's Programs | 762 | 759 | 757 |
| 800 | 245 | 5 | 1,050 | 966 | Office of the Public Guardian | 992 | 921 | 917 |
| *4,960* | *246* | *-59* | *5,147* | *4,922* | *Subtotal* | *4,600* | *4,406* | *4,398* |
| | | | | | **Management and Administration** | | | |
| 3,372 | 12 | 307 | 3,691 | 3,595 | Management and Administrative Services | 3,125 | 3,082 | 3,080 |
| *3,372* | *12* | *307* | *3,691* | *3,595* | *Subtotal* | *3,125* | *3,082* | *3,080* |
| ***25,902*** | ***6,053*** | ***-1,846*** | ***30,109*** | ***28,739*** | ***Total Appropriation*** | ***25,283*** | ***23,370*** | ***23,120*** |

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

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

02. **Housing Services.** Provides services in such areas as Truth in Renting (C46:8–43), the Relocation Assistance program (C52:31B–1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D–10), the regulation of limited dividend and non–profit housing agencies (C55:16–1 et seq.), assistance to established housing authorities (C55:14A–1) and redevelopment agencies (C40:55C–1), and administers a federally funded leased housing assistance program and the Small Cities Community Development Block Grant program. The Revolving Housing Development and Demonstration Grant program (C52:27D–59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides predevelopment assistance for renewal projects, planned unit developments and new communities, and provides funding for neighborhood preservation and multi–family rehabilitation projects. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides assistance for construction and operation of emergency shelters for the homeless.

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

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

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

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

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

18. **Fire Safety Inspection Program(C52:27D–192 et seq.).** Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Housing Code Enforcement** | | | | |
| Housing Inspection | | | | |
| Buildings registered | 101,571 | 102,988 | 100,000 | 100,000 |
| Dwelling units registered | 908,554 | 978,386 | 900,000 | 900,000 |
| Dwelling units requiring inspection | 197,346 | 212,690 | 212,000 | 212,000 |
| Dwelling units inspected | 116,577 | 100,445 | 100,000 | 100,000 |
| Percentage of dwelling units inspected | 59% | 47% | 47% | 47% |
| 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 | 2,275 | 3,077 | 3,200 | 3,200 |
| **Housing Services** | | | | |
| Neighborhood Preservation | | | | |
| Neighborhood improvement projects | 32 | 41 | 45 | 45 |
| Balanced housing projects | 30 | 109 | 50 | 30 |
| Balanced housing units | 938 | 2,415 | 1,550 | 930 |
| Technical assistance to non–profit housing developers | 14 | 16 | 15 | 15 |
| Homelessness Prevention | | | | |
| Households assisted | 4,502 | 3,089 | 3,600 | 3,600 |
| Shelter beds funded | 545 | 279 | 200 | 200 |
| Relocation Assistance | | | | |
| Families receiving State relocation funds | 1,186 | 1,201 | 1,200 | 1,200 |
| Relocation assistance programs approved | 57 | 62 | 65 | 65 |
| Complaints resolved | 65 | 41 | 60 | 60 |
| **Local Government Services** | | | | |
| Managerial Competence | | | | |
| Local governments assisted | 290 | 290 | 300 | 310 |
| Local governments receiving general management assistance | 130 | 133 | 137 | 140 |
| Requests for Local Public Contracts Law assistance received and processed | 375 | 385 | 400 | 410 |
| Number of local units receiving EDP assistance | 7 | 10 | 17 | 17 |
| Number of EDP operations approved | 22 | 25 | 33 | 33 |
| Number of deferred compensation plans approved | 30 | 30 | 30 | 30 |
| Number of cooperative purchasing plans approved | 5 | 5 | 6 | 6 |
| Number of joint insurance pools approved | 3 | 2 | 2 | 4 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Number of municipalities receiving self insurance assistance | 9 | 8 | 9 | 9 |
| Number of municipalities approved to join existing joint insurance pools | 15 | 25 | 25 | 40 |
| Technical assistance publications prepared and distributed | 2 | 2 | 2 | 2 |
| Number of municipal clerk exams administered | 75 | 68 | 75 | 75 |
| Number of municipal clerk certificates issued | 70 | 60 | 70 | 70 |
| Review Coordination | | | | |
| Requests for review of applications for federal financial assistance by State agencies, local units of government and profit and non–profit organizations received and processed | 376 | 591 | 518 | 528 |
| Requests for review of federal direct development activity received and processed | 41 | 48 | 44 | 46 |
| Financial Regulation | | | | |
| Local government budgets approved | 588 | 588 | 588 | 588 |
| Research and Technical Assistance | | | | |
| Registered municipal accountants, municipal finance officers and tax collectors assisted | 1,658 | 1,800 | 2,000 | 2,100 |
| Local governments receiving verification of State and Federal revenues, annual debt statements reviewed and supplemental debt statements reviewed | 3,764 | 4,000 | 4,500 | 4,600 |
| Number of Tax Collector certificates issued | 73 [a] | 53 | 50 | 45 |
| Number of Municipal Finance Officers certificates issued | 119 | 34 | 100 | 75 |
| Number of annual reports distributed | 1,200 | 1,250 | 1,250 | 1,250 |
| Number of budget amendments reviewed | 3,400 | 3,600 | 4,000 | 4,100 |
| Legislative comments rendered | 70 | 85 | 96 | 96 |
| Single Audit Reviews conducted | 149 | 115 | 120 | 150 |
| Safe and Clean Neighborhoods | | | | |
| Municipalities receiving assistance | 61 | 59 | 59 | 60 |
| Percentage of funds used for "safe" programs | 77% | 85% | 85% | 85% |
| Percentage of funds used for "clean" programs | 23% | 15% | 15% | 15% |
| Police officers employed through program | 1,586 | 1,250 | 1,180 | 1,180 |
| Firefighters employed through program | 50 | 50 | 50 | 50 |
| Supplemental Safe Neighborhoods Program | | | | |
| Municipalities eligible for assistance | 480 | 480 | 480 | 480 |
| Number of municipalities receiving grants | 460 | 465 | 465 | 465 |
| Police officers employed through program | 1,232 | 1,200 | 1,190 | 1,185 |
| Supplemental Fire Services Program | | | | |
| Municipalities eligible for assistance | 559 | 484 | 484 | 484 |
| Number of municipalities receiving grants | 531 | 453 | 455 | 455 |
| Number of fire districts eligible for assistance | 181 | 185 | 185 | 185 |
| Number of fire districts receiving grants | 173 | 176 | 176 | 176 |
| Firefighters employed through program | 183 | 170 | 166 | 166 |
| Percentage of funds used for firefighters | 40% | 60% | 60% | 60% |
| Percentage of funds used for equipment | 60% | 40% | 40% | 40% |
| Urban Aid | | | | |
| Municipalities receiving urban aid | 46 | 48 | 49 | 50 |
| Municipal Revitalization Program | | | | |
| Number of municipalities applying for grants | 65 | 58 | 53 | 55 |
| Number of municipalities receiving grants | 49 | 40 | 35 | 35 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Authority Regulation | | | | |
| Authority budgets approved | 239 | 200 | 215 | 375 |
| Special district and other authority budgets approved | 185 | 184 | 188 | 190 |
| Authority project financing proposals reviewed | 96 | 105 | 100 | 150 |
| Authorities assisted | 212 | 384 | 403 | 560 |
| Registered municipal accountants and certified public accountants assisted | 100 | 128 | 130 | 195 |
| Number of budget amendments approved | 60 | 155 | 160 | 240 |
| Number of resource recovery contracts approved | 5 | —— | 3 | 5 |
| **Uniform Construction Code** | | | | |
| Permits issued | 10,693 | 7,646 | 8,000 | 9,000 |
| Inspections | 28,075 | 23,200 | 24,000 | 27,000 |
| Officials licensed | 3,423 | 3,708 | 3,900 | 4,200 |
| Plans reviewed | 627 | 528 | 600 | 600 |
| State Building Unit | | | | |
| Annual permits | 35 | 29 | 32 | 35 |
| Construction permits issued | 258 | 256 | 300 | 345 |
| Certificates of occupancy and approvals issued | 148 | 175 | 275 | 320 |
| Industrialized Buildings Unit | | | | |
| Modular unit insignias | 3,847 | 3,027 | 3,000 | 3,400 |
| Component insignias issued | 161 | —— | 44 | 44 |
| Mobile home add–on insignias issued | 25 | 25 | 27 | 25 |
| Asbestos Safety Unit | | | | |
| Asbestos removals monitored | 871 | 1,146 | 1,400 | 1,400 |
| Asbestos control monitors authorized or reauthorized | 43 [a] | 58 | 72 | 72 |
| Asbestos safety technicians certified or recertified | 502 [a] | 717 | 880 | 880 |
| Continuing education and training programs offered | 180 | 204 | 200 | 210 |
| **Boarding Home Regulation and Assistance** | | | | |
| Evaluations | 2,344 | 2,667 | 2,200 | 2,000 |
| Reevaluations | 2,512 | 2,311 | 2,500 | 2,200 |
| Closings–imminent hazard | 17 | 3 | 5 | 5 |
| Permanent licenses | 3,379 | 3,675 | 3,700 | 3,700 |
| Penalties issued | 227 | 124 | 250 | 175 |
| Complaints filed | 548 | 369 | 400 | 400 |
| **Fire Safety** | | | | |
| Life hazards registered | 43,996 | 41,369 | 48,245 | 52,000 |
| State inspections or reinspections performed | 11,386 [a] | 9,284 | 12,100 | 12,100 |
| Fire officials and inspectors certified | 4,713 | 3,993 | 5,700 | 5,700 |
| State owned and maintained buildings inspected or reinspected | 1,767 | 2,111 | 3,700 | 3,700 |
| National Fire Incident Reporting Participating organizations | 255 | 361 | 500 | 500 |
| Local enforcement monitoring | 75 | 14 | 20 | 100 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 458 | 454 | 451 | 411 |
| Housing Code Enforcement | 100 | 99 | 98 | 92 |
| Housing Services | 51 | 57 | 60 | 60 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Local Government Services | 104 | 103 | 102 | 81 |
| Uniform Construction Code | 61 | 58 | 57 | 53 |
| Boarding Home Regulation and Assistance | 49 | 48 | 48 | 40 |
| Fire Safety Program | 32 | 30 | 32 | 30 |
| Fire Safety Inspection Program | 61 | 59 | 54 | 55 |
| Positions Budgeted in Lump Sum Appropriations | 79 | 58 | 58 | 58 |
| Positions Supported by Appropriated Receipts | 74 | 74 | 93 | 75 |
| Authorized Positions—Federal | 157 | 171 | 189 | 189 |
| Authorized Positions—All Other | 54 | 56 | 58 | 58 |
| Total Positions | 822 | 813 | 849 | 791 |

Notes: (a) Revised to reflect finalized data.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,843 | 398 | -227 | 3,014 | 2,935 | Housing Code Enforcement | 01 | 2,698 | 1,600 | 1,402 |
| 4,691 | 266 | 6 | 4,963 | 4,719 | Housing Services | 02 | 4,808 | 4,743 | 4,743 |
| 3,745 | — | -19 | 3,726 | 3,627 | Local Government Services | 04 | 3,526 | 3,576 | 3,540 |
| 1,791 | 2,637 | 216 | 4,644 | 4,410 | Uniform Construction Code | 06 | 1,678 | 1,606 | 1,606 |
| 1,679 | 12 | -235 | 1,456 | 1,440 | Boarding Home Regulation and Assistance | 12 | 1,429 | 1,322 | 1,317 |
| 1,024 | — | -9 | 1,015 | 1,012 | Fire Safety Program | 17 | 1,238 | 1,183 | 1,182 |
| 1,797 | 2,482 | -1,826 | 2,453 | 2,079 | Fire Safety Inspection Program | 18 | 2,181 | 1,852 | 1,852 |
| *17,570* | *5,795* | *-2,094* | *21,271* | *20,222* | *Total Appropriation* | | *17,558* | *15,882* | *15,642* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 84 | — | — | 84 | 84 | Board Members (7@ $12,000) | | 84 | 84 | 84 |
| 11,670 | 3 | 2,141 | 13,814 | 13,810 | Salaries and Wages | | 12,191 | 11,022 | 10,795 |
| *11,754* | *3* | *2,141* | *13,898* | *13,894* | *Total Personal Services* | | *12,275*[a] | *11,106* | *10,879* |
| 282 | 24 | -30 | 276 | 263 | Materials and Supplies | | 175 | 176 | 176 |
| 1,705 | 188 | 50 | 1,943 | 1,752 | Services Other Than Personal | | 1,466 | 1,422 | 1,409 |
| 509 | 7 | -74 | 442 | 417 | Maintenance and Fixed Charges | | 492 | 384 | 384 |
| | | | | | Special Purpose: | | | | |
| — | 398[R] | -320 | 78 | — | Control–Housing Code Enforcement | 01 | — | — | — |
| 340 | — | — | 340 | 336 | Prevention of Homelessness (P.L. 1984, c. 180) | 02 | 340 | 340 | 340 |
| 40 | 29[R] | — | 69 | 55 | Truth In Renting | 02 | 40 | 40 | 40 |
| 1,125 | — | — | 1,125 | 1,125 | Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222) | 02 | 1,050 | 1,050 | 1,050 |
| 1,600 | 11 | — | 1,611 | 1,485 | Council on Affordable Housing | 02 | 1,350 | 1,350 | 1,350 |
| — | — | 623 | 623 | 623 | New Home Warranty Program | 06 | — | — | — |
| 195 | 6 | -201 | — | — | Planned Real Estate Development Full Disclosure Act | 06 | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 544<br>79 R | –623 | — | — | Control–Uniform Construction Code | 06 | — | — | — |
| — | 61<br>1,734 R | –1,690 | 105 | — | Control–Planned Real Estate Development Full Disclosure Act | 06 | — | — | — |
| — | 243 | –1 | 242 | 130 | Local Fire Fighters' Training | 18 | 300 | — | — |
| — | 653<br>1,567 R | –1,969 | 251 | — | Control–Fire Safety Inspection Program | 18 | — | — | — |
| *3,300* | *5,325* | *–4,181* | *4,444* | *3,754* | *Total Special Purpose* | | *3,080* | *2,780* | *2,780* |
| 20 | 248 | — | 268 | 142 | Additions, Improvements and Equipment | | 70 | 14 | 14 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *17,326* | *94* | *2,017* | *19,437* | *19,426* | *Total Grants–in–Aid* | | *16,979* | *16,694* | *16,694* |
| *258,405* | *690* | *1,665* | *260,760* | *244,629* | *Total State Aid* | | *257,130* | *249,830* | *249,830* |
| ***293,301*** | ***6,579*** | ***1,588*** | ***301,468*** | ***284,277*** | ***Total General Fund*** | | ***291,667*** | ***282,406*** | ***282,166*** |
| *3,200* | — | — | *3,200* | *3,200* | *Total Casino Revenue Fund – Grants–in–Aid* | | *3,200* | *3,200* | *3,200* |
| ***3,200*** | — | — | ***3,200*** | ***3,200*** | ***Total Casino Revenue Fund*** | | ***3,200*** | ***3,200*** | ***3,200*** |
| ***296,501*** | ***6,579*** | ***1,588*** | ***304,668*** | ***287,477*** | ***TOTAL STATE APPROPRIATIONS*** | | ***294,867*** | ***285,606*** | ***285,366*** |
| | | | | | **Federal Funds** | | | | |
| — | 906<br>75,975 R | –1 | 76,880 | 75,410 | Housing Services | 02 | 123,931 | 111,136 | 111,136 |
| — | ***76,881*** | ***–1*** | ***76,880*** | ***75,410*** | ***Total Federal Funds*** | | ***123,931*** | ***111,136*** | ***111,136*** |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Housing Code Enforcement | 01 | 450 | 1,485 | 1,485 |
| — | 33,863<br>23,120 R | –1,664 | 55,319 | 40,840 | Housing Services | 02 | 1,480 | 1,608 | 1,608 |
| — | 344<br>150 R | — | 494 | 11 | Local Government Services | 04 | — | — | — |
| — | 116<br>2,472 R | — | 2,588 | 2,569 | Uniform Construction Code | 06 | 4,089 | 5,510 | 5,510 |
| — | 205 R | 1 | 206 | 206 | Boarding Home Regulation and Assistance | 12 | — | — | — |
| — | 167 | 1 | 168 | 13 | Fire Safety Program | 17 | — | — | — |
| — | — | — | — | — | Fire Safety Inspection Program | 18 | 2,333 | 2,476 | 2,476 |
| — | ***60,437*** | ***–1,662*** | ***58,775*** | ***43,639*** | ***Total All Other Funds*** | | ***8,352*** | ***11,079*** | ***11,079*** |
| ***296,501*** | ***143,897*** | ***–75*** | ***440,323*** | ***406,526*** | ***GRAND TOTAL*** | | ***427,150*** | ***407,821*** | ***407,581*** |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $143,000 in appropriated receipts from Fire Safety Inspection fees.

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

### LANGUAGE PROVISIONS

It is recommended that receipts in excess of the amount anticipated for Housing Code Enforcement be appropriated for additional code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

It is further recommended that receipts from the New Jersey Housing Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1991, 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 section 4 of P.L. 1968, c. 49 (C46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C46:15–10.1).

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

It is further recommended that local government authority audit fees be appropriated for expenses of audits, 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, 1991, 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, 1991, 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 $0.0008 of the $0.0014 surcharge fee 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 any receipts and unexpended balances as of June 30, 1991, in excess of $1,000,000 in the Uniform Construction Code Revolving Fund shall lapse.

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

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

It is further recommended that the amount hereinabove for the Fire Safety Inspection Program 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, 1991, in the Fire Safety Inspection Program 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 receipts in excess of the amount anticipated for Fire Safety fees be appropriated for the Local Fire Fighters' Training program, 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

### 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 adequately meet 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 provide 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.

### PROGRAM CLASSIFICATIONS

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

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

    The Office of Hispanic Affairs provides financial and supportive services for innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

    Special Olympics, supported through volunteers, is a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

07. **Sports and Recreation.** Provides financial and technical assistance in physical fitness, recreation and health related issues in order to improve the well being of the citizens of the State. State supported programs include fitness and physical education, educational programs, and special events such as clinics and conferences.

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

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

15. **Women's Programs.** Serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. The Division on Women administers programs on displaced homemakers, urban women, Hispanic women, domestic violence, and child care with the underlying theme of expanding both rights and opportunities for all of New Jersey's women.

16. **Office of the Public Guardian (NJSA52:27G-20 et seq.).** Provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Community Resources** | | | | |
| Legal services assistance to clients | 10,626[a] | 9,753 | 9,500 | 9,500 |
| Hispanic population served | 35,000 | 35,000 | 30,000 | 30,000 |
| Community action agencies | 26 | 27 | 27 | 27 |
| Persons served by Community action agencies | 73,243 | 127,800 | 128,000 | 125,000 |
| Handicapped recreation programs | 55 | 56 | 55 | 55 |
| Handicapped athletic programs | 4 | 4 | 4 | 4 |
| Number of handicapped athletes helped through Special Olympic programs | 40,000 | 40,000 | 40,000 | 40,000 |
| Number of handicapped persons served through recreation programs | 8,250 | 8,200 | 8,500 | 8,200 |
| Handicapped training and technical assistance provided | 3,420 | 3,450 | 3,500 | 3,500 |
| Units weatherized | 8,885 | 6,643 | 5,443 | 5,500 |
| Governor's Council on Physical Fitness and Sports | | | | |
| Number of Participants: | | | | |
| Garden State Games | 11,000 | 13,000 | 13,000 | 13,000 |
| Clinics and Conferences | 400 | 700 | 1,300 | 1,500 |
| Senior Games | 700 | 700 | 1,100 | 1,200 |
| **Programs for the Aging** | | | | |
| Persons (60+) receiving assistance through: | | | | |
| Nutritional services | 64,500 | 56,000 | 56,000 | 56,000 |
| Social/Supportive services | 450,000 | 430,000 | 440,000 | 440,000 |
| Persons (60+) referred to other agencies | 90,000 | 90,000 | 92,000 | 94,000 |
| Senior Citizen Information and Referral Service | 36,000 | 34,400 | 36,000 | 36,000 |
| Congregate Housing Services Program | | | | |
| Persons served | 1,000 | 1,500 | 1,600 | 1,700 |
| Site locations | 54 | 68 | 68 | 72 |
| Senior Health Insurance Options | | | | |
| Clients served | 7,200 | 7,500 | 8,000 | 8,500 |
| Security Housing and Transportation | | | | |
| Clients served | ——[b] | 2,600 | 3,000 | 3,200 |
| **Ombudsman's Office** | | | | |
| Institutionalized elderly | 70,000 | 70,000 | 71,000 | 71,000 |
| Total number of complaints | 2,853 | 1,989 | 1,851 | 1,580 |
| Involving administration/staff | 185 | 130 | 130 | 100 |
| Involving financial concerns | 165 | 90 | 90 | 80 |
| Involving residential care/abuse | 1,681 | 1,138 | 1,000 | 1,000 |
| All other | 822 | 631 | 631 | 400 |
| Total number of Conroy/Peter/Farrell–type inquiries/complaints | 706 | 301 | 350 | 355 |
| Inquiries | 1,138 | 830 | 830 | 700 |
| Nursing homes visited | 1,899 | 1,235 | 1,235 | 1,066 |
| Boarding homes visited | 48 | 39 | 39 | 35 |
| Residential health care facilities/sheltered care visited | 90 | 72 | 72 | 61 |
| Cases referred to enforcement agencies | 242 | 234 | 234 | 150 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Women's Programs** | | | | |
| Clients served by Women's Hot Line | 24,000 | 24,000 | 15,000 | 15,000 |
| Displaced homemakers served by funded programs | 5,000 | 5,500 | 4,000 | 4,000 |
| Participants in Domestic Violence Training | | | | |
| Law enforcement/judiciary | 1,000 | 2,000 | 2,000 | 2,000 |
| Educators | 1,000 | 2,000 | 1,500 | 1,500 |
| Health service workers | 1,000 | 2,000 | 100 | 100 |
| Others | 3,000 | 4,000 | 300 | 300 |
| Outreach to membership of statewide women's organizations | 9,000 | 10,000 | 6,000 | 6,000 |
| Outreach to private sector employers | 900 | 1,500 | 1,500 | 1,500 |
| **Office of the Public Guardian** | | | | |
| Number of inquiries | 200 | 308 | 500 | 600 |
| Number of cases handled | 216 | 205 | 336 | 466 |
| Number of court–appointed cases | 99 | 95 | 140 | 185 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 98 | 98 | 111 | 103 |
| Community Resources | 6 | 6 | 8 | 7 |
| Sports and Recreation | 8 | 8 | 5 | 4 |
| Programs for the Aging | 18 | 18 | 19 | 19 |
| Ombudsman's Office | 33 | 33 | 35 | 30 |
| Women's Programs | 18 | 18 | 19 | 17 |
| Office of the Public Guardian | 15 | 15 | 25 | 26 |
| Positions Budgeted in Lump Sum Appropriations | 19 | 19 | 2 | 2 |
| Authorized Positions—Federal | 92 | 92 | 91 | 91 |
| Authorized Positions—All Other | 9 | 9 | 9 | 9 |
| Total Positions | 218 | 218 | 213 | 205 |

Notes: (a) Data reflect changes in Department's information reporting systems.
(b) Data not available for this item in this fiscal year.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 723 | — | 10 | 733 | 715 | Community Resources | 05 | 415 | 407 | 406 |
| 208 | — | 27 | 235 | 227 | Sports and Recreation | 07 | 160 | 160 | 160 |
| 1,110 | 1 | 16 | 1,127 | 1,101 | Programs for the Aging | 08 | 1,017 | 1,008 | 1,007 |
| 1,248 | — | –120 | 1,128 | 1,112 | Ombudsman's Office | 14 | 1,254 | 1,151 | 1,151 |
| 871 | — | 3 | 874 | 801 | Women's Programs | 15 | 762 | 759 | 757 |
| 800 | 245 | 5 | 1,050 | 966 | Office of the Public Guardian | 16 | 992 | 921 | 917 |
| *4,960* | *246* | *–59* | *5,147* | *4,922* | *Total Appropriation* | | *4,600* | *4,406* | *4,398* |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,092 | 9 | 201 | 3,302 | 3,301 | Salaries and Wages | | 2,800 | 3,032 | 3,032 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 33 | — | — |
| — | — | — | — | — | Positions Converted | | 313 | — | — |
| *3,092* | *9* | *201* | *3,302* | *3,301* | *Total Personal Services* | | *3,146*[a] | *3,032* | *3,032* |
| 156 | 22 | –64 | 114 | 108 | Materials and Supplies | | 123 | 122 | 122 |
| 838 | 51 | –84 | 805 | 686 | Services Other Than Personal | | 650 | 609 | 601 |
| 162 | 99 | –85 | 176 | 172 | Maintenance and Fixed Charges | | 130 | 114 | 114 |
| | | | | | Special Purpose: | | | | |
| 300 | — | — | 300 | 291 | New Jersey Service Corps | 05 | — | — | — |
| — | — | — | — | — | Sports and Recreation | 07 | 160 | 160 | 160 |
| 331 | — | — | 331 | 331 | Federal Programs for the Aging (State Share) | 08 | 331 | 331 | 331 |
| 3 | — | — | 3 | — | Expenses of the Commission on Aging | 08 | 3 | 3 | 3 |
| 15 | — | — | 15 | 6 | Conference on Aging | 08 | 15 | 15 | 15 |
| 21 | — | — | 21 | 20 | New Program Initiatives for Women | 15 | 15 | 15 | 15 |
| 7 | — | — | 7 | 1 | Expenses of the New Jersey Commission on Women | 15 | 2 | 2 | 2 |
| — | 2<br>39[R] | –2 | 39 | — | Office of the Public Guardian | 16 | — | — | — |
| *677* | *41* | *–2* | *716* | *649* | *Total Special Purpose* | | *526* | *526* | *526* |
| 35 | 24 | –25 | 34 | 6 | Additions, Improvements and Equipment | | 25 | 3 | 3 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *6,158* | — | — | *6,158* | *6,145* | *Total Grants-in-Aid* | | *5,790* | *5,665* | *5,665* |
| *2,245* | — | — | *2,245* | *2,245* | *Total State Aid* | | *2,245* | *2,245* | *2,245* |
| ***13,363*** | ***246*** | ***–59*** | ***13,550*** | ***13,312*** | ***Total General Fund*** | | ***12,635*** | ***12,316*** | ***12,308*** |
| *375* | — | *53* | *428* | *422* | *Total Casino Revenue Fund – Direct State Services* | | *365* | *365* | *365* |
| *5,575* | — | *–53* | *5,522* | *5,266* | *Total Casino Revenue Fund – Grants-in-Aid* | | *5,525* | *5,525* | *5,525* |
| ***5,950*** | — | — | ***5,950*** | ***5,688*** | ***Total Casino Revenue Fund*** | | ***5,890*** | ***5,890*** | ***5,890*** |
| ***19,313*** | ***246*** | ***–59*** | ***19,500*** | ***19,000*** | ***TOTAL STATE APPROPRIATIONS*** | | ***18,525*** | ***18,206*** | ***18,198*** |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 262<br>28,542 R | 4,755 | 33,559 | 32,765 | Community Resources | 05 | 20,477 | 23,241 | 23,241 |
| — | 193<br>26,217 R | 1 | 26,411 | 26,237 | Programs for the Aging | 08 | 31,598 | 31,598 | 31,598 |
| — | 1<br>16 R | 50 | 67 | 66 | Women's Programs | 15 | 45 | 45 | 45 |
| — | *55,231* | *4,806* | *60,037* | *59,068* | *Total Federal Funds* | | *52,120* | *54,884* | *54,884* |
| | | | | | **All Other Funds** | | | | |
| — | 3 | — | 3 | 1 | Sports and Recreation | 07 | — | — | — |
| — | 173<br>2,336 R | –1 | 2,508 | 2,431 | Programs for the Aging | 08 | 2,500 | 2,750 | 2,750 |
| — | *2,512* | *–1* | *2,511* | *2,432* | *Total All Other Funds* | | *2,500* | *2,750* | *2,750* |
| *19,313* | *57,989* | *4,746* | *82,048* | *80,500* | *GRAND TOTAL* | | *73,145* | *75,840* | *75,832* |

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

### LANGUAGE PROVISIONS

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

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. In addition, the Department (C52:27D et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 69 | 68 | 69 | 69 |
| Male Minority % | 6.7 | 6.8 | 6.7 | 6.7 |
| Female Minority | 179 | 172 | 179 | 179 |
| Female Minority % | 17.4 | 17.2 | 17.4 | 17.4 |
| Total Minority | 248 | 240 | 248 | 248 |
| Total Minority % | 24.1 | 24.0 | 24.1 | 24.1 |
| **Position Data** | | | | |
| Budgeted Positions | 98 | 100 | 103 | 71 |
| Positions Budgeted in Lump Sum Appropriations | 6 | 6 | —— | —— |
| Authorized Positions—All Other | 10 | 10 | 11 | 11 |
| Total Positions | 114 | 116 | 114 | 82 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,372 | 12 | 307 | 3,691 | 3,595 | Management and Administrative Services | 99 | 3,125 | 3,082 | 3,080 |
| *3,372* | *12* | *307* | *3,691* | *3,595* | *Total Appropriation* | | *3,125*[a] | *3,082* | *3,080* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,624 | —— | 441 | 3,065 | 3,065 | Salaries and Wages | | 2,496 | 2,453 | 2,453 |
| *2,624* | *——* | *441* | *3,065* | *3,065* | *Total Personal Services* | | *2,496*[b] | *2,453* | *2,453* |
| 27 | —— | –7 | 20 | 19 | Materials and Supplies | | 17 | 17 | 17 |
| 556 | —— | –65 | 491 | 409 | Services Other Than Personal | | 487 | 487 | 485 |
| 103 | —— | –62 | 41 | 41 | Maintenance and Fixed Charges | | 63 | 63 | 63 |
| | | | | | Special Purpose: | | | | |
| 60 | —— | —— | 60 | 60 | Affirmative Action and Equal Employment Opportunity Programs | 99 | 60 | 60 | 60 |
| *60* | *——* | *——* | *60* | *60* | *Total Special Purpose* | | *60* | *60* | *60* |
| 2 | 12 | —— | 14 | 1 | Additions, Improvements and Equipment | | 2 | 2 | 2 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *2,976* | *——* | *——* | *2,976* | *2,976* | *Total Debt Service* | | *2,874* | *2,871* | *2,871* |
| *6,348* | *12* | *307* | *6,667* | *6,571* | ***Total General Fund*** | | *5,999* | *5,953* | *5,951* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | 347 | 155 | 502 | 81 | Management and Administrative Services | 99 | — | — | — |
| — | *347* | *155* | *502* | *81* | *Total All Other Funds* | | — | — | — |
| *6,348* | *359* | *462* | *7,169* | *6,652* | *GRAND TOTAL* | | *5,999* | *5,953* | *5,951* |

Notes: (a) The 1991 appropriation has been reduced by $58,265 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 25,902 | 6,053 | –1,846 | 30,109 | 28,739 | **Total Appropriation, Department of Community Affairs** | 25,283 | 23,370 | 23,120 |

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# NOTES

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## DEPARTMENT OF CORRECTIONS

### Summary of Appropriations by Organization
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Detention and Rehabilitation** | | | |
| 21,657 | 669 | 3,353 | 25,679 | 24,410 | System-Wide Program Support | 24,850 | 27,929 | 27,755 |
| 58,598 | 19 | 31 | 58,648 | 58,470 | New Jersey State Prison | 64,847 | 66,353 | 66,330 |
| 43,507 | 80 | -150 | 43,437 | 43,183 | East Jersey State Prison | 47,715 | 50,687 | 50,650 |
| 35,050 | 39 | -1,098 | 33,991 | 33,714 | Bayside State Prison | 38,640 | 40,886 | 40,858 |
| 29,569 | 1 | 2,813 | 32,383 | 31,788 | Southern State Correctional Facility | 36,018 | 36,258 | 36,237 |
| 14,492 | 112 | -534 | 14,070 | 13,746 | Mid-State Correctional Facility | 16,060 | 16,258 | 16,181 |
| 19,172 | 3 | 137 | 19,312 | 18,968 | Riverfront State Prison | 24,366 | 26,820 | 26,810 |
| 20,067 | 132 | -658 | 19,541 | 19,263 | Edna Mahan Correctional Facility for Women | 24,344 | 29,650 | 28,649 |
| 28,595 | 477 | 2,604 | 31,676 | 29,493 | Northern State Prison | 40,114 | 57,389 | 56,160 |
| 16,204 | 131 | -577 | 15,758 | 15,600 | Adult Diagnostic and Treatment Center, Avenel | 18,354 | 19,830 | 19,802 |
| 24,243 | 888 | 631 | 25,762 | 25,347 | Garden State Reception and Youth Correctional Facility | 32,310 | 34,956 | 34,891 |
| 27,290 | 46 | 897 | 28,233 | 28,058 | Albert C. Wagner Youth Correctional Facility | 30,657 | 33,183 | 33,153 |
| 25,385 | 59 | -823 | 24,621 | 23,819 | Mountainview Youth Correctional Facility | 33,002 | 35,434 | 33,467 |
| *363,829* | *2,656* | *6,626* | *373,111* | *365,859* | *Subtotal* | *431,277* | *475,633* | *470,943* |
| | | | | | **Parole and Community Programs** | | | |
| 15,484 | 23 | 608 | 16,115 | 15,572 | Office of Parole and Community Programs | 16,975 | 21,440 | 21,439 |
| 6,733 | 207 | 133 | 7,073 | 6,701 | State Parole Board | 6,717 | 7,131 | 6,717 |
| *22,217* | *230* | *741* | *23,188* | *22,273* | *Subtotal* | *23,692* | *28,571* | *28,156* |
| | | | | | **Juvenile Correctional Services** | | | |
| 6,866 | 58 | 817 | 7,741 | 7,629 | Lloyd McCorkle Training School for Boys and Girls | 7,843 | 8,155 | 8,124 |
| 12,371 | 95 | 1,052 | 13,518 | 13,323 | New Jersey Training School for Boys | 13,840 | 15,883 | 15,862 |
| 4,922 | 12 | 424 | 5,358 | 5,317 | Juvenile Medium Security Center | 5,564 | 5,784 | 5,774 |
| 14,020 | 254 | -293 | 13,981 | 10,974 | Juvenile Community Programs | 12,424 | 14,936 | 14,433 |
| *38,179* | *419* | *2,000* | *40,598* | *37,243* | *Subtotal* | *39,671* | *44,758* | *44,193* |
| | | | | | **Central Planning, Direction and Management** | | | |
| 14,917 | 157 | 4,737 | 19,811 | 18,700 | Division of Management and General Support | 16,288 | 14,340 | 14,300 |
| *14,917* | *157* | *4,737* | *19,811* | *18,700* | *Subtotal* | *16,288* | *14,340* | *14,300* |
| ***439,142*** | ***3,462*** | ***14,104*** | ***456,708*** | ***444,075*** | ***Total Appropriation*** | ***510,928*** | ***563,302*** | ***557,592*** |

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average number of State inmates in county penal facilities | 2,916 | 3,625 | 3,584 | 4,224 |
| Awaiting admission to State facilities: | | | | |
| Juveniles | 69 | 50 | 10 | 10 |
| Adults | 2,258 | 2,983 | 2,816 | 3,209 |
| Contract (Adults): | | | | |
| County Assistance | 493 | 507 | 668 | 916 |
| Other | 96 | 85 | 90 | 89 |
| Contractual community bed spaces | 237 | 295 | 425 | 525 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 201 | 257 | 311 | 360 |
| Institutional Control and Supervision | 111 | 145 | 168 | 182 |
| Institutional Program Support | 90 | 112 | 143 | 178 |
| Positions Budgeted in Lump Sum Appropriations | 86 | 61 | 11 | 1 |
| Total Positions | 287 | 318 | 322 | 361 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,684 | — | 686 | 8,370 | 8,339 | Institutional Control and Supervision | 07 | 8,793 | 9,330 | 9,315 |
| 13,973 | 669 | 2,667 | 17,309 | 16,071 | Institutional Program Support | 13 | 16,057 | 18,599 | 18,440 |
| *21,657* | *669* | *3,353* | *25,679* | *24,410* | *Total Appropriation* | | *24,850*[a] | *27,929* | *27,755* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,871 | — | 1,405 | 12,276 | 12,060 | Salaries and Wages | | 11,950 | 14,599 | 14,425 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,615 | 373 | 373 |
| *10,871* | — | *1,405* | *12,276* | *12,060* | *Total Personal Services* | | *13,565*[b] | *14,972* | *14,798* |
| 24 | 12 | — | 36 | 36 | Materials and Supplies | | 26 | 27 | 27 |
| 5,924 | 84 | 1,687 | 7,695 | 7,628 | Services Other Than Personal | | 7,089 | 8,650 | 8,650 |
| | | | | | Special Purpose: | | | | |
| 150 | — | — | 150 | 150 | Central Office Transportation Unit | 07 | 145 | 175 | 175 |
| — | — | — | — | — | Special Operations Group | 07 | 41 | 41 | 41 |
| 851 | — | 46 | 897 | 802 | Integrated Information Systems Development | 13 | 584 | 584 | 584 |
| 607 | — | –69 | 538 | 504 | Augment Medical Care At Institutions | 13 | 619 | 619 | 619 |
| 750 | — | 75 | 825 | 825 | Farm Operations Subsidy | 13 | 650 | 650 | 650 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| — | 314 | 211 | 525 | 385 | Expanded State and County Correction and Juvenile Detention Officer Training | 13 | —(c) | — | — |
| 240 | — | –165 | 75 | 75 | Adult Post–Secondary and College Programs | 13 | 200 | 200 | 200 |
| 83 | — | — | 83 | 83 | Social Services Block Grant Support | 13 | 83 | 83 | 83 |
| 16 | — | — | 16 | 11 | Computerized Menu Planning | 13 | 16 | 16 | 16 |
| 16 | — | — | 16 | 9 | Institutional Law Libraries | 13 | 16 | 16 | 16 |
| 693 | — | — | 693 | 693 | Radio Conversion Program | 13 | 684 | 284 | 284 |
| — | 75 | — | 75 | — | Commission on Vocational and Technical Training | 13 | — | — | — |
| 480 | — | 202 | 682 | 202 | Additional Trunk Lines | 13 | — | 480 | 480 |
| 245 | — | — | 245 | 242 | Return of Escapees and Absconders | 13 | 196 | 196 | 196 |
| — | — | — | — | — | Emergency Facility Repairs | 13 | 100 | 100 | 100 |
| 350 | — | — | 350 | 350 | Mutual Agreement Program | 13 | 350 | 350 | 350 |
| 347 | — | –132 | 215 | 209 | Recruit Screening Program | 13 | 316 | 316 | 316 |
| — | — | — | — | — | Radio Maintenance | 13 | 160 | 160 | 160 |
| — | — | — | — | — | Contract Settlement – Salaries and Clothing Allowance | 13 | —(d) | — | — |
| — | — | — | — | — | Contract Settlement–Overtime Hourly Rate Increase | 13 | —(e) | — | — |
| *4,828* | *389* | *168* | *5,385* | *4,540* | *Total Special Purpose* | | *4,160* | *4,270* | *4,270* |
| 10 | 184 | 93 | 287 | 146 | Additions, Improvements and Equipment | | 10 | 10 | 10 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *56,982* | *415* | *1,010* | *58,407* | *47,364* | *Total Grants–in–Aid* | | *76,244* | *70,256* | *68,300* |
| — | *252* | *–39* | *213* | *91* | *Total Capital Construction* | | — | — | — |
| ***78,639*** | ***1,336*** | ***4,324*** | ***84,299*** | ***71,865*** | ***Total General Fund*** | | ***101,094*** | ***98,185*** | ***96,055*** |
| | | | | | **All Other Funds** | | | | |
| — | 300 R | — | 300 | 147 | Institutional Program Support | 13 | — | — | — |
| — | ***300*** | — | ***300*** | ***147*** | ***Total All Other Funds*** | | — | — | — |
| ***78,639*** | ***1,636*** | ***4,324*** | ***84,599*** | ***72,012*** | ***GRAND TOTAL*** | | ***101,094*** | ***98,185*** | ***96,055*** |

Notes: (a) The 1991 appropriation has been reduced by $9,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $600,000 distributed to applicable operating accounts.

(d) Appropriation of $8,225,000 distributed to applicable institutional and operating accounts.

(e) Appropriation of $1,000,000 distributed to applicable institutional and operating accounts.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

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## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 41,105 | 43,859 | 44,000 | 44,000 |
| Dental examinations | 4,608 | 4,917 | 5,000 | 5,000 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 4,230 | 4,513 | 4,500 | 4,500 |
| Psychological evaluations | 4,601 | 4,909 | 5,000 | 5,000 |
| Group counseling sessions (monthly average) | 325 | 347 | 350 | 350 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 243 | 259 | 260 | 260 |
| Graduated to other programs | 22 | 23 | 24 | 24 |
| General Educational Development | | | | |
| Participants | 1,130 | 1,206 | 1,210 | 1,210 |
| Graduated to other programs | 14 | 15 | 15 | 15 |
| Vocational Education Participants | 163 | 174 | 175 | 175 |
| **OPERATING DATA** | | | | |
| Operational capacity | 2,244 | 2,308 | 2,308 | 2,308 |
| Average daily population | 2,209 | 2,357 | 2,363 | 2,363 |
| Main unit | 1,969 | 2,011 | 2,012 | 2,012 |
| Satellites | 240 | 346 | 351 | 351 |
| Ratio: Positions/population | 1/2.1 | 1/2.2 | 1/2.2 | 1/2.2 |
| Annual per capita | $24,778 | $24,807 | $27,443 | $28,070 |
| Daily per capita | $67.88 | $67.96 | $75.19 | $76.90 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,036 | 1,038 | 1,036 | 1,075 |
| Institutional Control and Supervision | 806 | 806 | 806 | 842 |
| Institutional Care Program | 76 | 76 | 76 | 80 |
| Institutional Treatment Program | 47 | 48 | 47 | 45 |
| Education Program | 35 | 35 | 35 | 36 |
| Physical Plant and Support Services | 31 | 31 | 31 | 31 |
| Management and Administrative Services | 41 | 42 | 41 | 41 |
| Positions Budgeted in Lump Sum Appropriations | 6 | 31 | 31 | —— |
| Authorized Positions—Federal | —— | —— | 10 | 10 |
| Authorized Positions—All Other | 12 | 12 | 11 | 8 |
| Total Positions | 1,054 | 1,081 | 1,088 | 1,093 |

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 36,255 | — | -725 | 35,530 | 35,509 | Institutional Control and Supervision | 07 | 40,678 | 40,330 | 40,330 |
| 12,718 | 14 | 779 | 13,511 | 13,397 | Institutional Care Program | 08 | 13,947 | 14,919 | 14,902 |
| 2,461 | — | -55 | 2,406 | 2,404 | Institutional Treatment Program | 09 | 2,638 | 2,744 | 2,744 |
| 1,322 | 2 | -7 | 1,317 | 1,296 | Education Program | 10 | 1,446 | 1,585 | 1,585 |
| 4,451 | — | -65 | 4,386 | 4,377 | Physical Plant and Support Services | 19 | 4,587 | 5,124 | 5,119 |
| 1,391 | 3 | 104 | 1,498 | 1,487 | Management and Administrative Services | 99 | 1,551 | 1,651 | 1,650 |
| *58,598* | *19* | *31* | *58,648* | *58,470* | *Total Appropriation* | | *64,847* | *66,353* | *66,330* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 42,073 | — | 401 | 42,474 | 42,448 | Salaries and Wages | | 47,688 | 47,665 | 47,660 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 962 | 962 | 962 |
| 264 | — | — | 264 | 264 | Food In Lieu of Cash | | 264 | 275 | 275 |
| *42,337* | — | *401* | *42,738* | *42,712* | *Total Personal Services* | | *48,914*[a] | *48,902* | *48,897* |
| 6,959 | — | 421 | 7,380 | 7,378 | Materials and Supplies | | 7,308 | 8,042 | 8,042 |
| 6,837 | — | 617 | 7,454 | 7,449 | Services Other Than Personal | | 7,479 | 8,172 | 8,171 |
| 605 | — | -55 | 550 | 549 | Maintenance and Fixed Charges | | 643 | 729 | 712 |
| | | | | | Special Purpose: | | | | |
| 1,350 S | — | -1,345 | 5 | — | Expanded Capacity | 07 | —[b] | — | — |
| 3 | — | — | 3 | 3 | Claims | 08 | 3 | 3 | 3 |
| *1,353* | — | *-1,345* | *8* | *3* | *Total Special Purpose* | | *3* | *3* | *3* |
| 507 | 19 | -8 | 518 | 379 | Additions, Improvements and Equipment | | 500 | 505 | 505 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *793* | — | *793* | *580* | *Total Capital Construction* | | — | *3,618* | — |
| *58,598* | *812* | *31* | *59,441* | *59,050* | *Total General Fund* | | *64,847* | *69,971* | *66,330* |
| | | | | | **Federal Funds** | | | | |
| — | — | 10 | 10 | 10 | Education Program | 10 | 379 | 500 | 500 |
| — | — | *10* | *10* | *10* | *Total Federal Funds* | | *379* | *500* | *500* |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 133 | 362 | 495 | 295 | Education Program | 10 | 376 | 288 | 288 |
| — | *133* | *362* | *495* | *295* | *Total All Other Funds* | | *376* | *288* | *288* |
| *58,598* | *945* | *403* | *59,946* | *59,355* | *GRAND TOTAL* | | *65,602* | *70,759* | *67,118* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $1,473,000 distributed to applicable operating accounts.

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

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

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 88 inmates, while the renovation of an industrial shop now provides housing for 88 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 110 inmates. A 324 bed Administrative Segregation unit was opened in May, 1988 and is fully operational. A 150 bed unit opened in October, 1989. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 29,952 | 31,651 | 35,000 | 36,000 |
| Dental examinations | 14,081 | 17,390 | 18,000 | 19,000 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 1,703 | 1,818 | 2,100 | 2,100 |
| Psychological evaluations | 1,811 | 2,202 | 2,300 | 2,300 |
| Group counseling sessions (monthly average) | 520 | 525 | 550 | 550 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 136 | 160 | 170 | 170 |
| Graduated to other programs | 29 | 35 | 40 | 40 |
| General Educational Development | | | | |
| Participants | 168 | 170 | 180 | 180 |
| Graduated to other programs | 87 | 89 | 90 | 90 |
| College Participants | 8 | 13 | 20 | 20 |
| Vocational Education Participants | 168 | 170 | 200 | 200 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,824 | 1,924 | 1,974 | 1,974 |
| Average daily population | 1,991 | 2,126 | 2,178 | 2,194 |
| Main institution | 1,345 | 1,478 | 1,518 | 1,522 |
| Modular units | 88 | 88 | 100 | 100 |
| Satellite units (Rahway, Marlboro) | 234 | 236 | 236 | 248 |
| Administrative Segregation | 324 | 324 | 324 | 324 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Ratio: Positions/population | 1/2.6 | 1/2.6 | 1/2.7 | 1/2.7 |
| Annual per capita | $19,321 | $20,311 | $21,908 | $23,086 |
| Daily per capita | $52.93 | $55.65 | $60.02 | $63.25 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 767 | 770 | 770 | 816 |
| Institutional Control and Supervision | 588 | 587 | 590 | 631 |
| Institutional Care Program | 61 | 61 | 60 | 63 |
| Institutional Treatment Program | 49 | 52 | 49 | 51 |
| Education Program | 19 | 19 | 19 | 21 |
| Physical Plant and Support Services | 25 | 25 | 25 | 25 |
| Management and Administrative Services | 25 | 26 | 27 | 25 |
| Positions Budgeted in Lump Sum Appropriations | 7 | 41 | 41 | —— |
| Authorized Positions—All Other | 3 | 3 | 3 | 4 |
| Total Positions | 777 | 814 | 814 | 820 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 25,833 | —— | –786 | 25,047 | 24,980 | Institutional Control and Supervision | 07 | 29,862 | 29,657 | 29,657 |
| 9,396 | 77 | 762 | 10,235 | 10,104 | Institutional Care Program | 08 | 9,822 | 11,516 | 11,494 |
| 2,631 | —— | –25 | 2,606 | 2,600 | Institutional Treatment Program | 09 | 2,697 | 3,041 | 3,041 |
| 845 | —— | 11 | 856 | 840 | Education Program | 10 | 955 | 1,018 | 1,018 |
| 3,784 | 3 | –99 | 3,688 | 3,682 | Physical Plant and Support Services | 19 | 3,263 | 4,397 | 4,384 |
| 1,018 | —— | –13 | 1,005 | 977 | Management and Administrative Services | 99 | 1,116 | 1,058 | 1,056 |
| *43,507* | *80* | *–150* | *43,437* | *43,183* | ***Total Appropriation*** | | *47,715* | *50,687* | *50,650* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 29,668 | —— | 466 | 30,134 | 30,054 | Salaries and Wages | | 34,713 | 34,779 | 34,766 |
| —— | —— | —— | —— | —— | Positions Established From Lump Sum Appropriation | | 1,328 | 1,203 | 1,203 |
| 198 | —— | 8 | 206 | 206 | Food In Lieu of Cash | | 197 | 212 | 212 |
| *29,866* | —— | *474* | *30,340* | *30,260* | *Total Personal Services* | | *36,238*[a] | *36,194* | *36,181* |
| 6,630 | —— | 450 | 7,080 | 7,071 | Materials and Supplies | | 6,168 | 7,655 | 7,655 |
| 4,562 | —— | 267 | 4,829 | 4,807 | Services Other Than Personal | | 4,459 | 5,620 | 5,618 |
| 611 | —— | 195 | 806 | 805 | Maintenance and Fixed Charges | | 501 | 901 | 879 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 1,460 S | — | -1,460 | — | — | Expanded Capacity | 07 | —(b) | — | — |
| 125 | — | -125 | — | — | State Use Custody Staffing | 07 | — | — | — |
| — | — | 5 | 5 | 5 | Other Special Purpose | | 4 | 5 | 5 |
| *1,585* | — | *-1,580* | *5* | *5* | *Total Special Purpose* | | *4* | *5* | *5* |
| 253 | 80 | 44 | 377 | 235 | Additions, Improvements and Equipment | | 345 | 312 | 312 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *2,361* | *36* | *2,397* | *1,124* | *Total Capital Construction* | | — | — | — |
| *43,507* | *2,441* | *-114* | *45,834* | *44,307* | *Total General Fund* | | *47,715* | *50,687* | *50,650* |
| | | | | | **All Other Funds** | | | | |
| — | 15 | 191 | 206 | 102 | Education Program | 10 | 145 | 203 | 203 |
| — | 26<br>10 R | — | 36 | — | Management and Administrative Services | 99 | — | — | — |
| — | *51* | *191* | *242* | *102* | *Total All Other Funds* | | *145* | *203* | *203* |
| *43,507* | *2,492* | *77* | *46,076* | *44,409* | *GRAND TOTAL* | | *47,860* | *50,890* | *50,853* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $2,271,000 distributed to applicable operating accounts.

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

This combined minimum–medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. This facility added a trailer in FY 1990 which increased capacity by 64 beds. In addition a 160 bed temporary reception unit opened in November 1989.

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 16,432 | 16,822 | 18,300 | 18,300 |
| Dental examinations | 5,190 | 5,913 | 6,400 | 6,400 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 1,540 | 1,501 | 1,600 | 1,600 |
| Psychological evaluations | 3,998 | 4,873 | 5,000 | 5,000 |
| Group counseling sessions (monthly average) | 75 | 86 | 95 | 95 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 213 | 230 | 250 | 250 |
| Graduated to other programs | 31 | 32 | 35 | 35 |
| General Educational Development | | | | |
| Participants | 270 | 243 | 265 | 265 |
| Graduated to other programs | 82 | 70 | 75 | 75 |
| College Participants | 25 | 24 | 25 | 25 |
| Vocational Education Participants | 601 | 428 | 500 | 500 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,470 | 1,545 | 1,615 | 1,615 |
| Average daily population | 1,640 | 1,795 | 1,952 | 1,952 |
| Main institution | 511 | 494 | 504 | 504 |
| Modular units | 388 | 463 | 508 | 508 |
| Satellite units | 741 | 750 | 780 | 780 |
| Temporary Prison Reception Unit | —— | 88 | 160 | 160 |
| Ratio: Positions/population | 1/2.7 | 1/2.6 | 1/2.8 | 1/2.8 |
| Annual per capita | $17,618 | $18,782 | $19,795 | $20,931 |
| Daily per capita | $48.27 | $51.46 | $54.23 | $57.35 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 599 | 600 | 597 | 629 |
| Institutional Control and Supervision | 437 | 436 | 436 | 463 |
| Institutional Care Program | 54 | 57 | 57 | 57 |
| Institutional Treatment Program | 42 | 42 | 41 | 40 |
| Education Program | 23 | 23 | 22 | 22 |
| Physical Plant and Support Services | 19 | 19 | 19 | 21 |
| Management and Administrative Services | 24 | 23 | 22 | 26 |
| Positions Budgeted in Lump Sum Appropriations | —— | 28 | 28 | 6 |
| Positions For Temporary Prison Reception Unit | —— | 60 | 60 | 60 |
| Authorized Positions—All Other | 2 | 2 | 2 | 2 |
| Total Positions | 601 | 690 | 687 | 697 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| 21,158 | —— | –1,764 | 19,394 | 19,354 | Institutional Control and Supervision | 07 | 23,833 | 25,045 | 25,045 |
| 7,432 | —— | 44 | 7,476 | 7,435 | Institutional Care Program | 08 | 7,646 | 7,787 | 7,773 |
| 2,074 | —— | 74 | 2,148 | 2,122 | Institutional Treatment Program | 09 | 2,003 | 2,153 | 2,153 |
| 853 | —— | –41 | 812 | 811 | Education Program | 10 | 887 | 923 | 923 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 2,632 | 38 | 574 | 3,244 | 3,098 | Physical Plant and Support Services | 19 | 3,181 | 3,763 | 3,751 |
| 901 | 1 | 15 | 917 | 894 | Management and Administrative Services | 99 | 1,090 | 1,215 | 1,213 |
| *35,050* | *39* | *–1,098* | *33,991* | *33,714* | ***Total Appropriation*** | | *38,640* | *40,886* | *40,858* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 21,489 | — | 2,932 | 24,421 | 24,377 | Salaries and Wages | | 25,564 | 26,656 | 26,644 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 814 | 814 | 814 |
| 155 | — | — | 155 | 155 | Food In Lieu of Cash | | 155 | 162 | 162 |
| *21,644* | — | *2,932* | *24,576* | *24,532* | *Total Personal Services* | | *26,533*[a] | *27,632* | *27,620* |
| 4,522 | — | 825 | 5,347 | 5,347 | Materials and Supplies | | 4,523 | 5,476 | 5,476 |
| 3,310 | — | –150 | 3,160 | 3,101 | Services Other Than Personal | | 3,191 | 2,912 | 2,910 |
| 618 | — | 43 | 661 | 660 | Maintenance and Fixed Charges | | 552 | 692 | 678 |
| | | | | | Special Purpose: | | | | |
| 1,900 | | | | | | | | | |
| 2,849 [S] | — | –4,749 | — | — | Expanded Capacity | 07 | 3,060[b] | 2,960 | 2,960 |
| — | — | — | — | — | Other Additional Bedspaces | 07 | — | 441 | 441 |
| — | — | — | — | — | Sewage Hauling and Disposal Costs | 19 | 566 | 594 | 594 |
| — | — | 1 | 1 | — | Other Special Purpose | | 3 | 3 | 3 |
| *4,749* | — | *–4,748* | *1* | — | *Total Special Purpose* | | *3,629* | *3,998* | *3,998* |
| 207 | 39 | — | 246 | 74 | Additions, Improvements and Equipment | | 212 | 176 | 176 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,839* | *–201* | *1,638* | *826* | *Total Capital Construction* | | — | *1,626* | — |
| *35,050* | *1,878* | *–1,299* | *35,629* | *34,540* | ***Total General Fund*** | | *38,640* | *42,512* | *40,858* |
| | | | | | **Federal Funds** | | | | |
| — | — | — | — | — | Education Program | 10 | 50 | — | — |
| — | — | — | — | — | *Total Federal Funds* | | *50* | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 8 | 48 | 56 | 26 | Education Program | 10 | 58 | 75 | 75 |
| — | 116[R] | — | 116 | 97 | Management and Administrative Services | 99 | — | — | — |
| — | *124* | *48* | *172* | *123* | *Total All Other Funds* | | *58* | *75* | *75* |
| *35,050* | *2,002* | *–1,251* | *35,801* | *34,663* | *GRAND TOTAL* | | *38,748* | *42,587* | *40,933* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $1,180,000 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 Delran in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical Examinations | 20,010 | 20,710 | 21,650 | 23,600 |
| Dental Examinations | 5,487 | 5,679 | 6,000 | 6,500 |
| Institutional Treatment Program | | | | |
| Psychiatric Evaluations | 367 | 380 | 400 | 450 |
| Psychological Evaluations | 2,601 | 2,692 | 2,800 | 3,000 |
| Group Counseling Sessions (monthly average) | 32 | 33 | 35 | 38 |
| Education | | | | |
| Adult Basic Education | | | | |
| Participants | 589 | 610 | 650 | 700 |
| Graduated to Other Programs | 102 | 106 | 110 | 120 |
| General Education Development | | | | |
| Participants | 215 | 223 | 230 | 250 |
| Graduated to Other Programs | 95 | 98 | 105 | 110 |
| College Participants | 318 | 329 | 350 | 375 |
| Vocational Education Participants | 499 | 516 | 540 | 590 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,088 | 1,088 | 1,213 | 1,213 |
| Average daily population | 1,258 | 1,302 | 1,486 | 1,486 |
| Ratio: Positions/population | 1/2.0 | 1/1.8 | 1/1.8 | 1/2.3 |
| Annual per capita | $23,576 | $24,415 | $24,238 | $24,386 |
| Daily per capita | $64.59 | $66.89 | $66.41 | $66.81 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 630 | 628 | 729 | 629 |
| Institutional Control and Supervision | 490 | 488 | 546 | 489 |
| Institutional Care Program | 34 | 34 | 45 | 34 |
| Institutional Treatment Program | 31 | 32 | 47 | 31 |
| Education Program | 29 | 29 | 35 | 28 |
| Physical Plant and Support Service | 16 | 16 | 20 | 16 |
| Management and Administrative Services | 30 | 29 | 36 | 31 |
| Positions Budgeted in Lump Sum Appropriations | —— | 102 | —— | 6 |
| Authorized Positions—Federal | —— | —— | 8 | 8 |
| Authorized Positions—All Other | 1 | 1 | 1 | 4 |
| Total Positions | 631 | 731 | 738 | 647 |

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 18,130 | — | 2,399 | 20,529 | 20,021 | Institutional Control and Supervision | 07 | 23,129 | 23,250 | 23,250 |
| 5,562 | 1 | 268 | 5,831 | 5,821 | Institutional Care Program | 08 | 6,310 | 6,395 | 6,383 |
| 1,700 | — | 32 | 1,732 | 1,724 | Institutional Treatment Program | 09 | 1,847 | 1,846 | 1,846 |
| 1,030 | — | –25 | 1,005 | 1,002 | Education Program | 10 | 1,162 | 1,184 | 1,184 |
| 2,071 | — | 2 | 2,073 | 2,057 | Physical Plant and Support Services | 19 | 2,297 | 2,312 | 2,305 |
| 1,076 | — | 137 | 1,213 | 1,163 | Management and Administrative Services | 99 | 1,273 | 1,271 | 1,269 |
| *29,569* | *1* | *2,813* | *32,383* | *31,788* | ***Total Appropriation*** | | *36,018* | *36,258* | *36,237* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 22,552 | — | 1,909 | 24,461 | 24,448 | Salaries and Wages | | 26,503 | 27,338 | 27,331 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,131 | — | — |
| 162 | — | — | 162 | 162 | Food In Lieu of Cash | | 157 | 161 | 161 |
| *22,714* | — | *1,909* | *24,623* | *24,610* | *Total Personal Services* | | *27,791*[a] | *27,499* | *27,492* |
| 3,418 | — | 346 | 3,764 | 3,763 | Materials and Supplies | | 3,563 | 4,090 | 4,090 |
| 2,645 | — | 48 | 2,693 | 2,668 | Services Other Than Personal | | 3,137 | 2,943 | 2,941 |
| 677 | — | 17 | 694 | 694 | Maintenance and Fixed Charges | | 643 | 757 | 745 |
| | | | | | Special Purpose: | | | | |
| — | — | 505 | 505 | — | Expanded Capacity | 07 | 653 | — | — |
| — | — | — | — | — | Other Additional Bedspaces | 07 | — | 873 | 873 |
| — | — | — | — | — | Sewage Hauling and Disposal Costs | 19 | 141 | — | — |
| — | — | 1 | 1 | — | Other Special Purpose | | 1 | — | — |
| — | — | *506* | *506* | — | *Total Special Purpose* | | *795* | *873* | *873* |
| 115 | 1 | –13 | 103 | 53 | Additions, Improvements and Equipment | | 89 | 96 | 96 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *120* | *–120* | — | — | *Total Capital Construction* | | — | — | — |
| *29,569* | *121* | *2,693* | *32,383* | *31,788* | ***Total General Fund*** | | *36,018* | *36,258* | *36,237* |
| | | | | | **Federal Funds** | | | | |
| — | — | 11 | 11 | 11 | Education Program | 10 | 220 | 220 | 220 |
| — | — | *11* | *11* | *11* | ***Total Federal Funds*** | | *220* | *220* | *220* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 49 | 27 | 76 | 35 | Education Program | 10 | 58 | 139 | 139 |
| — | *49* | *27* | *76* | *35* | *Total All Other Funds* | | *58* | *139* | *139* |
| *29,569* | *170* | *2,731* | *32,470* | *31,834* | *GRAND TOTAL* | | *36,296* | *36,617* | *36,596* |

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

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Institutional Care Program** | | | | |
| Medical examinations | 11,287 | 11,116 | 11,500 | 11,500 |
| Dental examinations | 2,263 | 2,444 | 2,500 | 2,500 |
| **Institutional Treatment** | | | | |
| Psychiatric evaluations | 1,279 | 1,241 | 1,300 | 1,300 |
| Psychological evaluations | 2,969 | 3,008 | 3,000 | 3,100 |
| Group counseling sessions | 25 | 25 | 25 | 25 |
| **Education Program** | | | | |
| Participants | | | | |
| Adult Basic Education | 328 | 326 | 325 | 325 |
| General Education Development | 212 | 179 | 200 | 200 |
| College | 59 | 37 | 50 | 55 |
| **OPERATING DATA** | | | | |
| Operational capacity | 533 | 533 | 565 | 565 |
| Average daily population | 533 | 533 | 565 | 565 |
| Ratio: Positions/population | 1/1.7 | 1/1.7 | 1/1.7 | 1/1.7 |
| Annual per capita | $24,420 | $25,790 | $28,425 | $28,639 |
| Daily per capita | $66.90 | $70.66 | $77.88 | $78.46 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 306 | 307 | 304 | 305 |
| Institutional Control and Supervision | 211 | 213 | 210 | 212 |
| Institutional Care Program | 27 | 26 | 26 | 25 |
| Institutional Treatment Program | 22 | 22 | 23 | 24 |
| Education Program | 13 | 13 | 12 | 11 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Physical Plant and Support Services | 14 | 14 | 14 | 15 |
| Management and Administrative Services | 19 | 19 | 19 | 18 |
| Positions Budgeted in Lump Sum Appropriations | 3 | — | 17 | 17 |
| Authorized Positions—All Other | 1 | 1 | 1 | 1 |
| Total Positions | 310 | 308 | 322 | 323 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,640 | — | 125 | 7,765 | 7,765 | Institutional Control and Supervision | 07 | 9,423 | 9,582 | 9,522 |
| 3,499 | 30 | –540 | 2,989 | 2,820 | Institutional Care Program | 08 | 3,196 | 3,096 | 3,080 |
| 935 | 3 | 19 | 957 | 952 | Institutional Treatment Program | 09 | 1,012 | 1,092 | 1,092 |
| 474 | — | –11 | 463 | 460 | Education Program | 10 | 502 | 502 | 502 |
| 1,199 | 25 | –158 | 1,066 | 1,002 | Physical Plant and Support Services | 19 | 1,126 | 1,187 | 1,187 |
| 745 | 54 | 31 | 830 | 747 | Management and Administrative Services | 99 | 801 | 799 | 798 |
| *14,492* | *112* | *–534* | *14,070* | *13,746* | *Total Appropriation* | | *16,060* | *16,258* | *16,181* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,415 | — | 189 | 10,604 | 10,600 | Salaries and Wages | | 11,750 | 11,949 | 11,949 |
| 79 | — | — | 79 | 79 | Food In Lieu of Cash | | 79 | 79 | 79 |
| *10,494* | — | *189* | *10,683* | *10,679* | *Total Personal Services* | | *11,829*[a] | *12,028* | *12,028* |
| 1,750 | — | –161 | 1,589 | 1,582 | Materials and Supplies | | 1,638 | 1,709 | 1,709 |
| 1,845 | — | –599 | 1,246 | 1,193 | Services Other Than Personal | | 1,456 | 1,320 | 1,319 |
| 237 | — | –28 | 209 | 168 | Maintenance and Fixed Charges | | 223 | 203 | 187 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Expanded Capacity | 07 | 750 | 840 | 780 |
| — | — | — | — | — | *Total Special Purpose* | | *750* | *840* | *780* |
| 166 | 112 | 65 | 343 | 124 | Additions, Improvements and Equipment | | 164 | 158 | 158 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 12 | 31 | 43 | 39 | Education Program | 10 | 19 | 21 | 21 |
| — | *12* | *31* | *43* | *39* | *Total All Other Funds* | | *19* | *21* | *21* |
| *14,492* | *124* | *–503* | *14,113* | *13,785* | *GRAND TOTAL* | | *16,079* | *16,279* | *16,202* |

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

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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. During fiscal year 1991, a 300 bed modular unit was completed and occupied. (See Program Objectives and Description at the beginning of the Department of Corrections).

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Operational capacity | 391 | 391 | 821 | 821 |
| Average daily population | 470 | 602 | 1,061 | 1,061 |
| Ratio: Positions/population | 1/1.5 | 1/1.9 | 1/2.0 | 1/2.2 |
| Annual per capita | $30,783 | $31,508 | $22,965 | $25,269 |
| Daily per capita | $84.34 | $86.32 | $62.92 | $69.23 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 320 | 317 | 319 | 467 |
| Institutional Control and Supervision | 216 | 215 | 216 | 335 |
| Institutional Care Program | 30 | 29 | 30 | 38 |
| Institutional Treatment Program | 19 | 20 | 20 | 28 |
| Education Program | 14 | 12 | 12 | 14 |
| Physical Plant and Support Services | 20 | 20 | 21 | 23 |
| Management and Administrative Services | 21 | 21 | 20 | 29 |
| Positions Budgeted in Lump Sum Appropriation | — | — | 150 | 6 |
| Authorized Positions–All Other | 1 | 1 | 1 | 5 |
| Total Positions | 321 | 318 | 470 | 478 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,034 | — | -2,235 | 10,799 | 10,665 | Institutional Control and Supervision | 07 | 14,788 | 15,349 | 15,349 |
| 2,809 | 3 | 1,848 | 4,660 | 4,538 | Institutional Care Program | 08 | 5,049 | 6,110 | 6,107 |
| 795 | — | 199 | 994 | 990 | Institutional Treatment Program | 09 | 1,160 | 1,549 | 1,549 |
| 505 | — | -14 | 491 | 484 | Education Program | 10 | 584 | 613 | 613 |
| 1,298 | — | 155 | 1,453 | 1,439 | Physical Plant and Support Services | 19 | 1,809 | 2,175 | 2,168 |
| 731 | — | 184 | 915 | 852 | Management and Administrative Services | 99 | 976 | 1,024 | 1,024 |
| *19,172* | *3* | *137* | *19,312* | *18,968* | *Total Appropriation* | | *24,366* | *26,820* | *26,810* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 10,991 | — | 3,032 | 14,023 | 14,021 | Salaries and Wages | | 13,936 | 14,476 | 14,469 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 4,241 | 4,241 | 4,241 |
| 81 | — | 3 | 84 | 81 | Food In Lieu of Cash | | 110 | 120 | 120 |
| *11,072* | — | *3,035* | *14,107* | *14,102* | *Total Personal Services* | | *18,287*[a] | *18,837* | *18,830* |
| 1,764 | — | 714 | 2,478 | 2,472 | Materials and Supplies | | 3,050 | 3,662 | 3,662 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,115 | — | 969 | 2,084 | 1,991 | Services Other Than Personal | | 2,068 | 2,951 | 2,951 |
| 241 | — | 2 | 243 | 227 | Maintenance and Fixed Charges | | 219 | 342 | 339 |
| | | | | | Special Purpose: | | | | |
| 669 | | | | | | | | | |
| 4,241 [S] | — | -4,780 | 130 | — | Expanded Capacity | 07 | 672[b] | — | — |
| — | — | — | — | — | Other Additional Bedspaces | 07 | — | 966 | 966 |
| *4,910* | — | *-4,780* | *130* | — | *Total Special Purpose* | | *672* | *966* | *966* |
| 70 | 3 | 197 | 270 | 176 | Additions, Improvements and Equipment | | 70 | 62 | 62 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *3,125* | *-419* | *2,706* | *2,115* | *Total Capital Construction* | | — | — | — |
| ***19,172*** | ***3,128*** | ***-282*** | ***22,018*** | ***21,083*** | ***Total General Fund*** | | ***24,366*** | ***26,820*** | ***26,810*** |
| | | | | | **All Other Funds** | | | | |
| — | 3 [R] | — | 3 | 3 | Institutional Care Program | 08 | — | — | — |
| — | 10 | 31 | 41 | 28 | Education Program | 10 | 39 | 171 | 171 |
| — | *13* | *31* | *44* | *31* | *Total All Other Funds* | | *39* | *171* | *171* |
| ***19,172*** | ***3,141*** | ***-251*** | ***22,062*** | ***21,114*** | *GRAND TOTAL* | | ***24,405*** | ***26,991*** | ***26,981*** |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $6,669,000 distributed to applicable operating accounts.

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

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the prison complex. Housing is essentially minimum security with the exception of two units which provide increased security.

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. A 264 bed expanded capacity unit is planned to open in the fall of 1991. (See Program Objectives and Description at the beginning of the Department of Corrections.)

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 4,358 | 5,159 | 5,300 | 6,800 |
| Dental examinations | 378 | 478 | 500 | 650 |
| Institutional Treatment | | | | |
| Psychiatric evaluations | 750 | 881 | 900 | 1,200 |
| Psychological evaluations | 1,420 | 1,641 | 1,700 | 2,200 |
| Group counseling sessions | 990 | 1,181 | 1,200 | 1,500 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 328 | 387 | 400 | 500 |
| Graduated to other programs | 212 | 221 | 250 | 325 |
| General Educational Development | | | | |
| Participants | 131 | 148 | 160 | 200 |
| Graduated to other programs | 59 | 63 | 72 | 110 |
| College Participants | 83 | 88 | 100 | 125 |
| Vocational Education Participants | 553 | 575 | 630 | 825 |
| **OPERATING DATA** | | | | |
| Operational capacity | 563 | 643 | 907 | 907 |
| Average daily population | 687 | 719 | 883 | 1,037 |
| Main Institution | 563 | 563 | 581 | 581 |
| Modular Units | 124 | 156 | 302 | 456 |
| Ratio: Positions/population | 1/1.6 | 1/1.4 | 1/1.7 | 1/1.7 |
| Annual per capita | $23,808 | $26,791 | $27,570 | $27,627 |
| Daily per capita | $65.23 | $73.40 | $75.53 | $75.69 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 378 | 433 | 497 | 489 |
| Institutional Control and Supervision | 199 | 226 | 274 | 268 |
| Institutional Care Program | 101 | 109 | 116 | 116 |
| Institutional Treatment Program | 28 | 35 | 36 | 36 |
| Education Program | 11 | 17 | 21 | 20 |
| Physical Plant and Support Services | 22 | 25 | 27 | 28 |
| Management and Administrative Services | 17 | 21 | 23 | 21 |
| Positions Budgeted in Lump Sum Appropriations | 60 | 64 | —— | 118 |
| Authorized Positions—Federal | 1 | 2 | 1 | 1 |
| Authorized Positions—All Other | 2 | 2 | 2 | 4 |
| Total Positions | 441 | 501 | 501 | 612 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 11,080 | —— | -1,238 | 9,842 | 9,841 | Institutional Control and Supervision | 07 | 13,512 | 18,473 | 17,498 |
| 5,047 | 74 | 384 | 5,505 | 5,347 | Institutional Care Program | 08 | 6,136 | 6,324 | 6,320 |
| 1,174 | —— | -2 | 1,172 | 1,172 | Institutional Treatment Program | 09 | 1,393 | 1,384 | 1,384 |
| 567 | —— | 14 | 581 | 580 | Education Program | 10 | 700 | 710 | 710 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,562 | 52 | 171 | 1,785 | 1,683 | Physical Plant and Support Services | 19 | 1,815 | 2,025 | 2,005 |
| 637 | 6 | 13 | 656 | 640 | Management and Administrative Services | 99 | 788 | 734 | 732 |
| *20,067* | *132* | *-658* | *19,541* | *19,263* | *Total Appropriation* | | *24,344* | *29,650* | *28,649* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,496 | — | 905 | 14,401 | 14,392 | Salaries and Wages | | 15,425 | 16,861 | 16,847 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,735 | — | — |
| 109 | — | 12 | 121 | 121 | Food In Lieu of Cash | | 127 | 129 | 129 |
| *13,605* | — | *917* | *14,522* | *14,513* | *Total Personal Services* | | *17,287*[a] | *16,990* | *16,976* |
| 1,863 | — | 233 | 2,096 | 2,093 | Materials and Supplies | | 2,321 | 2,477 | 2,477 |
| 2,336 | — | -71 | 2,265 | 2,236 | Services Other Than Personal | | 2,618 | 2,746 | 2,744 |
| 210 | — | 41 | 251 | 250 | Maintenance and Fixed Charges | | 282 | 292 | 282 |
| | | | | | Special Purpose: | | | | |
| 1,942 | — | -1,941 | 1 | — | Expanded Capacity | 07 | 1,651 | 6,960 | 5,985 |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[b] | — | — |
| *1,942* | — | *-1,941* | *1* | — | *Total Special Purpose* | | *1,651* | *6,960* | *5,985* |
| 111 | 132 | 163 | 406 | 171 | Additions, Improvements and Equipment | | 185 | 185 | 185 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *114* | — | *114* | *99* | *Total Capital Construction* | | — | — | — |
| *20,067* | *246* | *-658* | *19,655* | *19,362* | *Total General Fund* | | *24,344* | *29,650* | *28,649* |
| | | | | | **Federal Funds** | | | | |
| — | — | 51 | 51 | 51 | Education Program | 10 | 70 | 58 | 58 |
| — | — | *51* | *51* | *51* | *Total Federal Funds* | | *70* | *58* | *58* |
| | | | | | **All Other Funds** | | | | |
| — | 33 | 68 | 101 | 97 | Education Program | 10 | 96 | 203 | 203 |
| — | 50[R] | — | 50 | 50 | Management and Administrative Services | 99 | — | — | — |
| — | *83* | *68* | *151* | *147* | *Total All Other Funds* | | *96* | *203* | *203* |
| *20,067* | *329* | *-539* | *19,857* | *19,560* | *GRAND TOTAL* | | *24,510* | *29,911* | *28,910* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $479,000 distributed to applicable operating accounts.

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## 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. A 300 bed unit became operational in FY 1990 and three units totaling 720 bedspaces are scheduled to come on–line in FY 1992. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 7,548 | 13,434 | 18,000 | 23,000 |
| Dental examinations | 2,120 | 3,614 | 4,200 | 5,400 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 690 | 819 | 950 | 1,200 |
| Psychological evaluations | 979 | 1,341 | 1,800 | 2,300 |
| Group counseling sessions (monthly average) | 12 | 12 | 15 | 18 |
| Education Programs | | | | |
| Participants: | | | | |
| Adult Basic Education | 90 | 98 | 125 | 150 |
| General Education Program | 45 | 61 | 100 | 125 |
| College | 38 | 39 | 50 | 60 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,000 | 1,300 | 1,700 | 2,150 |
| Average daily population | 1,130 | 1,367 | 1,772 | 2,265 |
| Ratio: Positions/population | 1/2.0 | 1/1.8 | 1/1.7 | 1/2.1 |
| Annual per capita | $20,815 | $21,575 | $22,638 | $24,795 |
| Daily per capita | $57.03 | $59.11 | $62.02 | $67.93 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 552 | 543 | 588 | 946 |
| Institutional Control and Supervision | 359 | 368 | 396 | 683 |
| Institutional Care Program | 54 | 53 | 57 | 93 |
| Institutional Treatment Program | 41 | 39 | 46 | 57 |
| Education Program | 28 | 26 | 28 | 31 |
| Physical Plant and Support Services | 29 | 28 | 30 | 35 |
| Management and Administrative Services | 41 | 29 | 31 | 47 |
| Positions Budgeted in Lump Sum Appropriations | 12 | 195 | 360 | 151 |
| Authorized Positions—All Other | 1 | 1 | 1 | 2 |
| Total Positions | 565 | 739 | 949 | 1,099 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 18,277 | — | –494 | 17,783 | 16,519 | Institutional Control and Supervision | 07 | 24,340 | 36,885 | 35,840 |
| 4,475 | 192 | 3,057 | 7,724 | 7,104 | Institutional Care Program | 08 | 8,108 | 10,817 | 10,669 |
| 1,458 | — | 148 | 1,606 | 1,521 | Institutional Treatment Program | 09 | 1,989 | 2,588 | 2,564 |
| 969 | 250 | –157 | 1,062 | 923 | Education Program | 10 | 1,124 | 1,224 | 1,224 |
| 2,354 | — | 88 | 2,442 | 2,425 | Physical Plant and Support Services | 19 | 3,117 | 4,194 | 4,185 |

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

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 1,062 | 35 | –38 | 1,059 | 1,001 | Management and Administrative Services | 99 | 1,436 | 1,681 | 1,678 |
| *28,595* | *477* | *2,604* | *31,676* | *29,493* | *Total Appropriation* | | *40,114* | *57,389* | *56,160* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 18,137 | — | 2,702 | 20,839 | 20,809 | Salaries and Wages | | 22,711 | 26,428 | 25,834 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 5,972 | 10,244 | 10,244 |
| 141 | — | — | 141 | 141 | Food In Lieu of Cash | | 151 | 244 | 244 |
| *18,278* | — | *2,702* | *20,980* | *20,950* | *Total Personal Services* | | *28,834*[a] | *36,916* | *36,322* |
| 3,430 | — | 1,619 | 5,049 | 4,902 | Materials and Supplies | | 5,077 | 7,254 | 7,138 |
| 1,896 | — | 1,557 | 3,453 | 3,255 | Services Other Than Personal | | 3,545 | 4,678 | 4,675 |
| 239 | — | 11 | 250 | 233 | Maintenance and Fixed Charges | | 244 | 364 | 353 |
| | | | | | Special Purpose: | | | | |
| 857<br>3,810 S | — | –3,412 | 1,255 | — | Expanded Capacity | 07 | 2,322[b] | 7,001 | 6,496 |
| — | — | — | — | — | Other Additional Bedspaces | 07 | —[c] | 962 | 962 |
| — | — | 8 | 8 | 2 | Other Special Purpose | | 2 | 2 | 2 |
| *4,667* | — | *–3,404* | *1,263* | *2* | *Total Special Purpose* | | *2,324* | *7,965* | *7,460* |
| 85 | 477 | 119 | 681 | 151 | Additions, Improvements and Equipment | | 90 | 212 | 212 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | — | 12 | 12 | 12 | Education Program | 10 | — | — | — |
| — | — | *12* | *12* | *12* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 65 | 67 | 132 | 82 | Education Program | 10 | 116 | 245 | 245 |
| — | *65* | *67* | *132* | *82* | *Total All Other Funds* | | *116* | *245* | *245* |
| *28,595* | *542* | *2,683* | *31,820* | *29,587* | *GRAND TOTAL* | | *40,230* | *57,634* | *56,405* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.
(b) Appropriation of $7,330,000 distributed to applicable operating accounts.
(c) Appropriation of $594,000 distributed to applicable operating accounts.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. The operational capacity of 596 has been supplemented with 84 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 4,814 | 5,215 | 6,500 | 6,750 |
| Dental examinations | 1,051 | 1,121 | 1,900 | 1,400 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 721 | 801 | 900 | 900 |
| Psychological evaluations | 4,311 | 4,814 | 5,500 | 5,500 |
| Group counseling sessions | 3,814 | 4,314 | 4,600 | 4,600 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 49 | 52 | 60 | 60 |
| Graduated to other programs | 16 | 20 | 25 | 25 |
| General Educational Development participants | 69 | 81 | 90 | 90 |
| College participants | 80 | 87 | 90 | 90 |
| Vocational Education | | | | |
| Participants | 66 | 77 | 90 | 90 |
| Course completions | 43 | 52 | 60 | 60 |
| Outpatient Diagnostic and Treatment Services Program | | | | |
| Outpatients treated | 683 | 721 | 800 | 850 |
| **OPERATING DATA** | | | | |
| Operational Capacity | 292 | 596 | 596 | 596 |
| Average daily population | 465 | 522 | 680 | 680 |
| Main institution | 385 | 442 | 600 | 600 |
| External housing | 80 | 80 | 80 | 80 |
| Ratio: Positions/population | 1/1.8 | 1/1.4 | 1/1.8 | 1/1.8 |
| Annual per capita | $24,243 | $29,885 | $26,991 | $29,121 |
| Daily per capita | $66.42 | $81.88 | $73.95 | $79.78 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 263 | 264 | 385 | 385 |
| Institutional Control and Supervision | 157 | 158 | 242 | 246 |
| Institutional Care Program | 26 | 25 | 33 | 33 |
| Institutional Treatment Program | 36 | 36 | 53 | 53 |
| Education Program | 7 | 7 | 9 | 9 |
| Outpatient Diagnostic and Treatment Services | 7 | 8 | 8 | 8 |
| Physical Plant and Support Services | 11 | 11 | 14 | 13 |
| Management and Administrative Services | 19 | 19 | 26 | 23 |
| Positions Budgeted in Lump Sum Appropriations | — | 123 | — | — |
| Total Positions | 263 | 387 | 385 | 385 |

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,657 | — | –1,898 | 8,759 | 8,756 | Institutional Control and Supervision | 07 | 10,329 | 11,399 | 11,399 |
| 2,479 | 104 | 855 | 3,438 | 3,351 | Institutional Care Program | 08 | 3,592 | 3,835 | 3,825 |
| 1,328 | — | 16 | 1,344 | 1,343 | Institutional Treatment Program | 09 | 1,978 | 2,082 | 2,082 |
| 238 | — | –7 | 231 | 230 | Education Program | 10 | 304 | 339 | 339 |
| 154 | 1 | 69 | 224 | 222 | Outpatient Diagnostic and Treatment Services | 11 | 256 | 225 | 225 |
| 723 | 26 | 219 | 968 | 908 | Physical Plant and Support Services | 19 | 1,027 | 1,089 | 1,072 |
| 625 | — | 169 | 794 | 790 | Management and Administrative Services | 99 | 868 | 861 | 860 |
| *16,204* | *131* | *–577* | *15,758* | *15,600* | *Total Appropriation* | | *18,354* | *19,830* | *19,802* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,199 | — | 2,880 | 12,079 | 12,071 | Salaries and Wages | | 11,335 | 15,896 | 15,889 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 3,383 | — | — |
| 67 | — | — | 67 | 64 | Food In Lieu of Cash | | 99 | 99 | 99 |
| *9,266* | — | *2,880* | *12,146* | *12,135* | *Total Personal Services* | | *14,817*[a] | *15,995* | *15,988* |
| 1,268 | — | 641 | 1,909 | 1,896 | Materials and Supplies | | 1,739 | 2,137 | 2,137 |
| 1,018 | — | 57 | 1,075 | 1,071 | Services Other Than Personal | | 1,489 | 1,391 | 1,390 |
| 142 | — | 91 | 233 | 224 | Maintenance and Fixed Charges | | 207 | 273 | 253 |
| | | | | | Special Purpose: | | | | |
| 4,425 | — | –4,424 | 1 | — | Expanded Capacity | 07 | — | — | — |
| *4,425* | — | *–4,424* | *1* | — | *Total Special Purpose* | | — | — | — |
| 85 | 131 | 178 | 394 | 274 | Additions, Improvements and Equipment | | 102 | 34 | 34 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *566* | *5* | *571* | *271* | *Total Capital Construction* | | — | — | — |
| *16,204* | *697* | *–572* | *16,329* | *15,871* | *Total General Fund* | | *18,354* | *19,830* | *19,802* |
| | | | | | **All Other Funds** | | | | |
| — | 22 | — | 22 | — | Education Program | 10 | 10 | 43 | 43 |
| — | *22* | — | *22* | — | *Total All Other Funds* | | *10* | *43* | *43* |
| *16,204* | *719* | *–572* | *16,351* | *15,871* | *GRAND TOTAL* | | *18,364* | *19,873* | *19,845* |

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

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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 (RS 30:4–146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre–release program. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 278 minimum custody inmates. The operational capacity of 1,226 will be increased with a 132 bed unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 7,201 | 7,249 | 8,300 | 8,600 |
| Dental examinations | 18,799 | 19,020 | 20,000 | 20,800 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 426 | 381 | 450 | 470 |
| Psychological evaluations | 2,753 | 2,745 | 3,100 | 3,200 |
| Group counseling sessions | 303 | 310 | 360 | 376 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 974 | 975 | 1,000 | 1,100 |
| Graduated to other programs | 711 | 722 | 800 | 830 |
| General Educational Development Participants | 318 | 360 | 390 | 400 |
| Life Skills | | | | |
| Participants | 1,298 | 1,318 | 1,400 | 1,500 |
| Graduated to other programs | 631 | 653 | 700 | 730 |
| College Participants | 68 | 71 | 80 | 80 |
| Vocational Education Participants | 711 | 741 | 800 | 830 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,064 | 1,064 | 1,358 | 1,358 |
| Average daily population | 1,162 | 1,191 | 1,447 | 1,557 |
| Main Institution | 948 | 970 | 1,147 | 1,147 |
| Modular units | 144 | 148 | 220 | 330 |
| Satellite units | 70 | 73 | 80 | 80 |
| Ratio: Positions/population | 1/2.3 | 1/1.8 | 1/2.2 | 1/2.2 |
| Annual per capita | $19,390 | $21,282 | $22,329 | $22,409 |
| Daily per capita | $53.12 | $58.31 | $61.18 | $61.39 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 458 | 459 | 619 | 620 |
| Institutional Control and Supervision | 298 | 294 | 403 | 407 |
| Institutional Care Program | 42 | 42 | 62 | 63 |
| Institutional Treatment Program | 68 | 72 | 84 | 84 |
| Education Program | 14 | 15 | 21 | 20 |
| Physical Plant and Support Services | 15 | 15 | 18 | 20 |
| Management and Administrative Services | 21 | 21 | 31 | 26 |
| Positions Budgeted in Lump Sum Appropriations | 4 | 161 | 2 | 46 |
| Authorized Positions—Federal | 5 | 5 | 5 | 5 |
| Authorized Positions—All Other | 45 | 45 | 45 | 53 |
| Total Positions | 512 | 670 | 671 | 724 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,585 | — | 466 | 14,051 | 14,049 | Institutional Control and Supervision | 07 | 19,178 | 20,848 | 20,798 |
| 5,053 | 803 | 188 | 6,044 | 5,866 | Institutional Care Program | 08 | 6,478 | 7,194 | 7,188 |
| 2,338 | 2 | –40 | 2,300 | 2,294 | Institutional Treatment Program | 09 | 2,810 | 2,837 | 2,837 |
| 702 | — | –82 | 620 | 611 | Education Program | 10 | 857 | 849 | 849 |
| 1,679 | 79 | –45 | 1,713 | 1,549 | Physical Plant and Support Services | 19 | 1,838 | 2,228 | 2,221 |
| 886 | 4 | 144 | 1,034 | 978 | Management and Administrative Services | 99 | 1,149 | 1,000 | 998 |
| ***24,243*** | ***888*** | ***631*** | ***25,762*** | ***25,347*** | ***Total Appropriation*** | | ***32,310*** | ***34,956*** | ***34,891*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 17,712 | — | 1,300 | 19,012 | 19,005 | Salaries and Wages | | 20,877 | 25,539 | 25,482 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 4,487 | 50 | 50 |
| 116 | — | — | 116 | 116 | Food In Lieu of Cash | | 159 | 160 | 160 |
| *17,828* | — | *1,300* | *19,128* | *19,121* | *Total Personal Services* | | *25,523*[a] | *25,749* | *25,692* |
| 3,132 | — | 6 | 3,138 | 3,114 | Materials and Supplies | | 3,586 | 4,357 | 4,357 |
| 2,012 | — | –73 | 1,939 | 1,891 | Services Other Than Personal | | 2,195 | 2,295 | 2,293 |
| 276 | — | 28 | 304 | 300 | Maintenance and Fixed Charges | | 295 | 351 | 345 |
| | | | | | Special Purpose: | | | | |
| 829 | — | –829 | — | — | Expanded Capacity | 07 | 540 | 2,030 | 2,030 |
| *829* | — | *–829* | — | — | *Total Special Purpose* | | *540* | *2,030* | *2,030* |
| 166 | 888 | 199 | 1,253 | 921 | Additions, Improvements and Equipment | | 171 | 174 | 174 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *767* | *–8* | *759* | *198* | *Total Capital Construction* | | — | — | — |
| ***24,243*** | ***1,655*** | ***623*** | ***26,521*** | ***25,545*** | ***Total General Fund*** | | ***32,310*** | ***34,956*** | ***34,891*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 207 | 207 | 207 | Education Program | 10 | 253 | 293 | 293 |
| — | — | ***207*** | ***207*** | ***207*** | ***Total Federal Funds*** | | ***253*** | ***293*** | ***293*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 263<br>104 | 1,463 | 1,726 | 1,370 | Education Program | 10 | 2,141 | 3,742 | 3,742 |
| — | 61 R | — | 165 | — | Management and Administrative Services | 99 | — | — | — |
| — | *428* | *1,463* | *1,891* | *1,370* | *Total All Other Funds* | | *2,141* | *3,742* | *3,742* |
| *24,243* | *2,083* | *2,293* | *28,619* | *27,122* | *GRAND TOTAL* | | *34,704* | *38,991* | *38,926* |

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

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the sales of meals and other food items at the Garden State Reception and Youth Correctional Facility Culinary Arts Training Program, located on the grounds of the Department's Administrative Offices Complex, and the unexpended balance as of June 30, 1991 be appropriated.

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

The Youth Correctional Institution (RS 30:4–146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. A close–custody unit providing 162 bedspaces became operational in 1989. An additional modular unit housing 96 inmates, which became operational in FY 1991, will be increased by 36 beds through double bunking in FY 1992. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 9,954 | 10,033 | 11,237 | 11,553 |
| Dental examinations | 4,288 | 4,322 | 4,879 | 4,977 |
| Institutional Treatment | | | | |
| Psychiatric evaluations | 1,301 | 1,311 | 1,480 | 1,510 |
| Psychological evaluations | 2,010 | 2,026 | 2,287 | 2,333 |
| Group counseling sessions | 525 | 529 | 597 | 609 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 1,053 | 1,061 | 1,198 | 1,222 |
| Graduated to other programs | 723 | 729 | 823 | 839 |
| General Educational Development Participants | 389 | 392 | 443 | 452 |
| College Participants | 99 | 100 | 113 | 115 |
| Vocational Education Participants | 343 | 346 | 390 | 398 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,186 | 1,186 | 1,316 | 1,316 |
| Average daily population | 1,269 | 1,279 | 1,465 | 1,477 |
| Main institution | 906 | 926 | 943 | 943 |
| Close–custody unit | 95 | 162 | 162 | 162 |
| Modular units | 60 | 48 | 180 | 192 |
| Satellite units | 208 | 143 | 180 | 180 |
| Ratio: Positions/population | 1/2.2 | 1/2.0 | 1/2.4 | 1/2.4 |
| Annual per capita | $18,519 | $21,937 | $20,926 | $22,446 |
| Daily per capita | $50.73 | $60.10 | $57.33 | $61.50 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 397 | 557 | 600 | 610 |
| Institutional Control and Supervision | 267 | 388 | 412 | 420 |
| Institutional Care Program | 23 | 40 | 45 | 45 |
| Institutional Treatment Program | 39 | 44 | 50 | 49 |
| Education Program | 21 | 24 | 27 | 26 |
| Physical Plant and Support Services | 25 | 31 | 33 | 38 |
| Management and Administrative Services | 22 | 30 | 33 | 32 |
| Positions Budgeted in Lump Sum Appropriations | 163 | 50 | 5 | — |
| Authorized Positions—Federal | 1 | — | — | — |
| Authorized Positions—All Other | 17 | 17 | 14 | 16 |
| Total Positions | 578 | 624 | 619 | 624 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 15,543 | — | 268 | 15,811 | 15,810 | Institutional Control and Supervision | 07 | 17,579 | 18,631 | 18,631 |
| 5,494 | 45 | –15 | 5,524 | 5,447 | Institutional Care Program | 08 | 5,681 | 6,295 | 6,279 |
| 1,688 | — | 111 | 1,799 | 1,798 | Institutional Treatment Program | 09 | 1,908 | 2,166 | 2,166 |
| 764 | — | –1 | 763 | 762 | Education Program | 10 | 894 | 938 | 938 |
| 2,728 | — | 458 | 3,186 | 3,094 | Physical Plant and Support Services | 19 | 3,387 | 3,858 | 3,844 |
| 1,073 | 1 | 76 | 1,150 | 1,147 | Management and Administrative Services | 99 | 1,208 | 1,295 | 1,295 |
| ***27,290*** | ***46*** | ***897*** | ***28,233*** | ***28,058*** | ***Total Appropriation*** | | ***30,657*** | ***33,183*** | ***33,153*** |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 19,766 | — | 1,170 | 20,936 | 20,931 | Salaries and Wages | | 22,251 | 24,637 | 24,623 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,296 | 116 | 116 |
| 142 | — | — | 142 | 142 | Food In Lieu of Cash | | 155 | 158 | 158 |
| *19,908* | — | *1,170* | *21,078* | *21,073* | *Total Personal Services* | | *23,702*[a] | *24,911* | *24,897* |
| 3,655 | — | 787 | 4,442 | 4,393 | Materials and Supplies | | 4,094 | 4,876 | 4,876 |
| 2,366 | — | –332 | 2,034 | 1,989 | Services Other Than Personal | | 1,791 | 2,034 | 2,034 |
| 378 | — | 70 | 448 | 423 | Maintenance and Fixed Charges | | 323 | 466 | 450 |
| | | | | | Special Purpose: | | | | |
| 847 | — | –847 | — | — | Expanded Capacity | 07 | 139 | 144 | 144 |
| — | — | — | — | — | Sewage Hauling and Disposal Costs | 19 | 461 | 646 | 646 |
| *847* | — | *–847* | — | — | *Total Special Purpose* | | *600* | *790* | *790* |
| 136 | 46 | 49 | 231 | 180 | Additions, Improvements and Equipment | | 147 | 106 | 106 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *726* | — | *726* | *489* | *Total Capital Construction* | | — | *3,587* | — |
| ***27,290*** | ***772*** | ***897*** | ***28,959*** | ***28,547*** | ***Total General Fund*** | | ***30,657*** | ***36,770*** | ***33,153*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 16 | 16 | 16 | Education Program | 10 | — | — | — |
| — | — | ***16*** | ***16*** | ***16*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 177 | 391 | 568 | 398 | Education Program | 10 | 366 | 426 | 426 |
| — | 104<br>24[R] | — | 128 | — | Management and Administrative Services | 99 | — | — | — |
| — | ***305*** | ***391*** | ***696*** | ***398*** | ***Total All Other Funds*** | | ***366*** | ***426*** | ***426*** |
| ***27,290*** | ***1,077*** | ***1,304*** | ***29,671*** | ***28,961*** | ***GRAND TOTAL*** | | ***31,023*** | ***37,196*** | ***33,579*** |

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

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 4,200 | 4,240 | 4,700 | 5,100 |
| Dental examinations | 4,000 | 4,009 | 4,400 | 4,800 |
| Institutional Treatment | | | | |
| Psychiatric evaluations | 750 | 771 | 850 | 925 |
| Psychological evaluations | 2,100 | 2,143 | 2,500 | 2,700 |
| Education Program | | | | |
| Adult Basic Education | | | | |
| Participants | 595 | 603 | 650 | 700 |
| Graduated to other programs | 295 | 314 | 350 | 375 |
| General Educational Development | | | | |
| Participants | 280 | 294 | 330 | 350 |
| Graduated to other programs | 140 | 163 | 175 | 190 |
| College Participants | 110 | 102 | 115 | 125 |
| Vocational Education Participants | 425 | 414 | 450 | 500 |
| **OPERATING DATA** | | | | |
| Operational capacity | 1,247 | 1,439 | 1,607 | 1,607 |
| Average daily population | 1,358 | 1,460 | 1,715 | 1,774 |
| Main institution | 976 | 1,078 | 1,237 | 1,279 |
| Modular units | 72 | 72 | 72 | 72 |
| Satellite units | 310 | 310 | 406 | 423 |
| Ratio: Positions/population | 1/3.0 | 1/2.5 | 1/2.8 | 1/2.8 |
| Annual per capita | $14,739 | $16,314 | $19,243 | $18,865 |
| Daily per capita | $40.38 | $44.70 | $52.72 | $51.69 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 403 | 409 | 542 | 585 |
| Institutional Control and Supervision | 297 | 299 | 384 | 422 |
| Institutional Care Program | 17 | 17 | 28 | 29 |
| Institutional Treatment Program | 33 | 37 | 56 | 57 |
| Education Program | 10 | 9 | 13 | 13 |
| Physical Plant and Support Services | 27 | 27 | 35 | 36 |
| Management and Administrative Services | 19 | 20 | 26 | 28 |
| Positions Budgeted in Lump Sum Appropriations | 4 | 134 | 40 | —— |
| Authorized Positions—Federal | 5 | 5 | 4 | 4 |
| Authorized Positions—All Other | 38 | 36 | 36 | 42 |
| Total Positions | 450 | 584 | 622 | 631 |

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 16,688 | — | -2,381 | 14,307 | 13,651 | Institutional Control and Supervision | 07 | 17,416 | 18,122 | 18,122 |
| 4,271 | 13 | 1,003 | 5,287 | 5,233 | Institutional Care Program | 08 | 5,866 | 6,773 | 6,766 |
| 1,559 | — | 212 | 1,771 | 1,766 | Institutional Treatment Program | 09 | 2,257 | 2,544 | 2,544 |
| 311 | 6 | -26 | 291 | 288 | Education Program | 10 | 413 | 423 | 423 |
| 1,873 | 38 | 153 | 2,064 | 2,002 | Physical Plant and Support Services | 19 | 6,062 | 6,522 | 4,562 |
| 683 | 2 | 216 | 901 | 879 | Management and Administrative Services | 99 | 988 | 1,050 | 1,050 |
| ***25,385*** | ***59*** | ***-823*** | ***24,621*** | ***23,819*** | ***Total Appropriation*** | | ***33,002*** | ***35,434*** | ***33,467*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 14,862 | — | 2,485 | 17,347 | 17,339 | Salaries and Wages | | 17,391 | 21,625 | 21,625 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 4,807 | 1,361 | 1,361 |
| 105 | — | — | 105 | 104 | Food In Lieu of Cash | | 138 | 146 | 146 |
| *14,967* | — | *2,485* | *17,452* | *17,443* | *Total Personal Services* | | *22,336*[a] | *23,132* | *23,132* |
| 2,969 | — | 607 | 3,576 | 3,576 | Materials and Supplies | | 4,029 | 4,545 | 4,545 |
| 1,834 | — | 455 | 2,289 | 2,285 | Services Other Than Personal | | 2,259 | 2,865 | 2,865 |
| 333 | — | 135 | 468 | 461 | Maintenance and Fixed Charges | | 342 | 551 | 544 |
| | | | | | Special Purpose: | | | | |
| 3,200 | | | | | | | | | |
| 1,975 S | — | -4,520 | 655 | — | Expanded Capacity | 07 | 292[b] | 288 | 288 |
| — | — | — | — | — | Sewage Hauling and Disposal Costs | 19 | 3,630 | 3,960 | 2,000 |
| — | — | 1 | 1 | 1 | Other Special Purpose | | 2 | 1 | 1 |
| *5,175* | — | *-4,519* | *656* | *1* | *Total Special Purpose* | | *3,924* | *4,249* | *2,289* |
| 107 | 59 | 14 | 180 | 53 | Additions, Improvements and Equipment | | 112 | 92 | 92 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *3,469* | *-294* | *3,175* | *1,166* | *Total Capital Construction* | | — | *4,485* | — |
| ***25,385*** | ***3,528*** | ***-1,117*** | ***27,796*** | ***24,985*** | ***Total General Fund*** | | ***33,002*** | ***39,919*** | ***33,467*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 239 | 239 | 239 | Education Program | 10 | 232 | 290 | 290 |
| — | — | ***239*** | ***239*** | ***239*** | ***Total Federal Funds*** | | ***232*** | ***290*** | ***290*** |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **All Other Funds** | | | | |
| — | 7 | — | 7 | — | Institutional Care Program | 08 | — | — | — |
| — | 159 | 1,172 | 1,331 | 1,189 | Education Program | 10 | 1,466 | 2,527 | 2,527 |
| — | 60<br>45 R | — | 105 | 60 | Management and Administrative Services | 99 | — | — | — |
| — | *271* | *1,172* | *1,443* | *1,249* | *Total All Other Funds* | | *1,466* | *2,527* | *2,527* |
| *25,385* | *3,799* | *294* | *29,478* | *26,473* | *GRAND TOTAL* | | *34,700* | *42,736* | *36,284* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of salary program.
(b) Appropriation of $1,772,000 distributed to applicable operating 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.

### PROGRAM CLASSIFICATIONS

03. **Parole.** Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.

04. **Community Programs.** Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Parole | | | | |
| Parolees under supervision (beginning of year) | 16,080 | 19,921 | 21,600 | 23,200 |
| Added to parole | 12,846 | 12,850 | 12,200 | 12,900 |
| Removed from parole | 9,005 | 11,171 | 10,600 | 11,300 |
| General Caseload Data | | | | |
| Parolees under general supervision | 15,410 | 19,251 | 20,630 | 22,030 |
| Positions assigned to general supervision | 217 | 228 | 228 | 237 |
| General caseload ratio officer to parolee | 1/71 | 1/84 | 1/90 | 1/92 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Special Caseload Data | | | | |
| Juvenile Aftercare (a) | 125 | 125 | 125 | 125 |
| Intensive Supervision and Surveillance (ISSP) | 425 [b] | 425 | 425 | 425 |
| Electronic Monitoring | 120 | 120 | 420 | 620 |
| Total special caseload | 670 | 670 | 970 | 1,170 |
| Positions assigned to special caseload | 34 | 34 | 34 | 50 |
| Special caseload ratio officer to parolee | 1/20 | 1/20 | 1/28 | 1/23 |
| Community Programs | | | | |
| Average Daily Population (resident) | 74 | 71 | 80 | 80 |
| Community Residence Center, Jersey City | 5 | — | — | — |
| Community Service Center, Newark | 57 | 57 | 60 | 60 |
| Community Service Center, Essex | 12 | 14 | 20 | 20 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 428 | 451 | 491 | 494 |
| Parole | 387 | 410 | 459 | 461 |
| Community Programs | 41 | 41 | 32 | 33 |
| Positions Budgeted in Lump Sum Appropriations | 27 | 47 | 5 | 32 |
| Authorized Positions – Federal | 22 | 5 | 5 | 24 |
| Total Positions | 477 | 503 | 501 | 550 |

Notes: (a) The Juvenile Aftercare is a federally funded program.
(b) ISSP received federal funds in FY 1989.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,807 | 5 | 665 | 14,477 | 13,943 | Parole | 03 | 15,520 | 19,858 | 19,857 |
| 1,677 | 18 | –57 | 1,638 | 1,629 | Community Programs | 04 | 1,455 | 1,582 | 1,582 |
| *15,484* | *23* | *608* | *16,115* | *15,572* | *Total Appropriation* | | *16,975* | *21,440* | *21,439* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,219 | — | 1,482 | 13,701 | 13,275 | Salaries and Wages | | 13,714 | 15,482 | 15,482 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,128 | 137 | 137 |
| 10 | — | — | 10 | 10 | Food In Lieu of Cash | | 10 | 8 | 8 |
| *12,229* | — | *1,482* | *13,711* | *13,285* | *Total Personal Services* | | *14,852* [a] | *15,627* | *15,627* |
| 169 | — | — | 169 | 169 | Materials and Supplies | | 149 | 183 | 183 |
| 462 | — | 203 | 665 | 664 | Services Other Than Personal | | 577 | 719 | 718 |
| 707 | — | 18 | 725 | 715 | Maintenance and Fixed Charges | | 706 | 631 | 631 |
| | | | | | Special Purpose: | | | | |
| 146 | — | 82 | 228 | 228 | Payments to Inmates Discharged From Facilities | 03 | 246 | 246 | 246 |
| 666 | — | –666 | — | — | Increased Parole Supervision | 03 | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 280 | — | -65 | 215 | 211 | Parolee Electronic Monitoring Program | 03 | 125(b) | 3,681 | 3,681 |
| 463 | — | -463 | — | — | Intensive Supervision/ Surveillance Program Assumption | 03 | — | — | — |
| 57 | — | -57 | — | — | Community Residence Center, Jersey City | 04 | — | — | — |
| 191 | — | 8 | 199 | 199 | Community Service Center, Newark | 04 | 191 | 215 | 215 |
| 89 | — | 1 | 90 | 90 | Community Service Center, Essex | 04 | 89 | 98 | 98 |
| *1,892* | — | *-1,160* | *732* | *728* | *Total Special Purpose* | | *651* | *4,240* | *4,240* |
| 25 | 23 | 65 | 113 | 11 | Additions, Improvements and Equipment | | 40 | 40 | 40 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 67 | — | 67 | 67 | Parole | 03 | 603 | 603 | 603 |
| — | *67* | — | *67* | *67* | *Total Federal Funds* | | *603* | *603* | *603* |
| | | | | | **All Other Funds** | | | | |
| — | 195 52 R | — | 247 | 27 | Community Programs | 04 | — | — | — |
| — | *247* | — | *247* | *27* | *Total All Other Funds* | | — | — | — |
| *15,484* | *337* | *608* | *16,429* | *15,666* | *GRAND TOTAL* | | *17,578* | *22,043* | *22,042* |

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

(b) Appropriation of $137,000 distributed to applicable operating accounts. This account will be supplemented by transfers during FY 1991.

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

### 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Hearings | 29,549 | 32,043 | 35,000 | 34,000 |
| State | 20,539 | 21,695 | 24,000 | 23,500 |
| Counties | 8,910 | 10,348 | 11,000 | 10,500 |
| Discharge decisions | 223 | 212 | 280 | 280 |
| Clemency petitions | 238 | 278 | 300 | 300 |
| Parole revocations considered | 2,677 | 2,863 | 3,000 | 3,000 |
| Reviews: | | | | |
| Inmate reviews | 45,625 | 51,726 | 55,000 | 40,000 |
| Young adult case reviews | 1,768 | 1,936 | 1,850 | 1,750 |
| Exceptional progress reviews | 125 | 150 | 170 | 150 |
| Appeals | 778 | 1,060 | 900 | 900 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 161 | 183 | 183 | 183 |
| Positions Budgeted in Lump Sum Appropriations | 22 | — | — | — |
| Total Positions | 183 | 183 | 183 | 183 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,733 | 207 | 133 | 7,073 | 6,701 | State Parole Board | 05 | 6,717 | 7,131 | 6,717 |
| *6,733* | *207* | *133* | *7,073* | *6,701* | *Total Appropriation* | | *6,717* | *7,131* | *6,717* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,700 | — | 164 | 5,864 | 5,864 | Salaries and Wages | | 5,961 | 6,025 | 5,961 |
| *5,700* | — | *164* | *5,864* | *5,864* | *Total Personal Services* | | *5,961*[a] | *6,025* | *5,961* |
| 157 | — | 27 | 184 | 178 | Materials and Supplies | | 134 | 134 | 134 |
| 480 | — | -38 | 442 | 386 | Services Other Than Personal | | 377 | 378 | 378 |
| 151 | — | -20 | 131 | 130 | Maintenance and Fixed Charges | | 105 | 100 | 100 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Automation of Parole Information Systems | 05 | — | 350 | — |
| — | — | — | — | — | *Total Special Purpose* | | — | *350* | — |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 245 | 207 | — | 452 | 143 | Additions, Improvements and Equipment | | 140 | 144 | 144 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 1 | — | 1 | — | State Parole Board | 05 | — | — | — |
| — | *1* | — | *1* | — | *Total Federal Funds* | | — | — | — |
| *6,733* | *208* | *133* | *7,074* | *6,701* | *GRAND TOTAL* | | *6,717* | *7,131* | *6,717* |

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

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

The institution, located at Skillman in Somerset county, provides specialized facilities to meet the needs of 204 residents, 18 years of age and under, who are committed to the New Jersey Training School for Boys and Girls (RS 30:4–156). These are youths identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration–education treatment building, a chapel, and six double-unit cottages housing no more than 17 youths in each unit. The operational capacity of 187 has been supplemented by 17 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 880 | 851 | 884 | 884 |
| Dental examinations | 360 | 342 | 362 | 362 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 310 | 286 | 312 | 312 |
| Psychological evaluations | 360 | 346 | 362 | 362 |
| Family and community contacts | 3,000 | 2,913 | 3,015 | 3,015 |
| Education | | | | |
| Basic Education Participants | 203 | 196 | 204 | 204 |
| **OPERATING DATA** | | | | |
| Operational capacity | 187 | 187 | 187 | 187 |
| Average daily population | 203 | 196 | 204 | 204 |
| Ratio: Positions/population | 1/1.0 | 1/0.9 | 1/0.9 | 1/0.9 |
| Annual per capita | $34,424 | $38,923 | $38,446 | $39,823 |
| Daily per capita | $94.31 | $106.64 | $105.33 | $109.11 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 148 | 150 | 162 | 165 |
| Institutional Control and Supervision | 89 | 89 | 101 | 101 |
| Institutional Care Program | 12 | 12 | 12 | 12 |
| Institutional Treatment Program | 13 | 14 | 14 | 16 |
| Physical Plant and Support Services | 18 | 18 | 18 | 18 |
| Management and Administrative Services | 16 | 17 | 17 | 18 |
| Positions Budgeted in Lump Sum Appropriations | — | 3 | 3 | 3 |
| Authorized Positions—Federal | 7 | 9 | 8 | 8 |
| Authorized Positions—All Other | 44 | 56 | 58 | 50 |
| Total Positions | 199 | 218 | 231 | 226 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,956 | — | 503 | 4,459 | 4,456 | Institutional Control and Supervision | 07 | 4,697 | 4,620 | 4,620 |
| 943 | 23 | 145 | 1,111 | 1,066 | Institutional Care Program | 08 | 988 | 1,147 | 1,117 |
| 521 | — | 47 | 568 | 565 | Institutional Treatment Program | 09 | 604 | 660 | 660 |
| 870 | 32 | 64 | 966 | 923 | Physical Plant and Support Services | 19 | 948 | 1,027 | 1,027 |
| 576 | 3 | 58 | 637 | 619 | Management and Administrative Services | 99 | 606 | 701 | 700 |
| *6,866* | *58* | *817* | *7,741* | *7,629* | *Total Appropriation* | | *7,843* | *8,155* | *8,124* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,684 | — | 713 | 6,397 | 6,390 | Salaries and Wages | | 6,589 | 6,789 | 6,789 |
| 38 | — | 3 | 41 | 41 | Food In Lieu of Cash | | 42 | 43 | 43 |
| *5,722* | — | *716* | *6,438* | *6,431* | *Total Personal Services* | | *6,631*[a] | *6,832* | *6,832* |
| 626 | — | 46 | 672 | 672 | Materials and Supplies | | 641 | 738 | 738 |
| 339 | — | 35 | 374 | 325 | Services Other Than Personal | | 376 | 363 | 362 |
| 144 | — | 20 | 164 | 164 | Maintenance and Fixed Charges | | 165 | 180 | 150 |
| | | | | | Special Purpose: | | | | |
| — | — | 5 | 5 | 5 | Other Special Purpose | | — | 5 | 5 |
| — | — | *5* | *5* | *5* | *Total Special Purpose* | | — | *5* | *5* |
| 35 | 58 | –5 | 88 | 32 | Additions, Improvements and Equipment | | 30 | 37 | 37 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *129* | *–44* | *85* | *60* | *Total Capital Construction* | | — | — | — |
| *6,866* | *187* | *773* | *7,826* | *7,689* | ***Total General Fund*** | | *7,843* | *8,155* | *8,124* |

[a] Includes $30,000 from Supplemental Appropriation, Chapter 166, P.L. 1990.

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | — | 255 | 255 | 255 | Education Program | 10 | 280 | 318 | 318 |
| — | — | *255* | *255* | *255* | *Total Federal Funds* | | *280* | *318* | *318* |
| | 63 | | | | **All Other Funds** | | | | |
| — | 592 R | — | 655 | 528 | Institutional Control and Supervision | 07 | 578 | 587 | 587 |
| — | 176 | 1,615 | 1,791 | 1,572 | Education Program | 10 | 2,218 | 1,973 | 1,973 |
| — | *831* | *1,615* | *2,446* | *2,100* | *Total All Other Funds* | | *2,796* | *2,560* | *2,560* |
| *6,866* | *1,018* | *2,643* | *10,527* | *10,044* | *GRAND TOTAL* | | *10,919* | *11,033* | *11,002* |

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

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

The training school, located at Jamesburg in Middlesex county, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The operational capacity of 400 has been supplemented by 24 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 40 bed unit is scheduled to open August, 1991. (See Program Objectives and Description at the beginning of the Department of Corrections.)

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PROGRAM DATA | | | | |
| Institutional Care Program | | | | |
| Medical examinations | 3,954 | 3,992 | 4,200 | 4,400 |
| Dental examinations | 730 | 737 | 775 | 800 |
| Institutional Treatment Program | | | | |
| Psychiatric evaluations | 310 | 313 | 330 | 350 |
| Psychological evaluations | 948 | 957 | 1,000 | 1,050 |
| Family and community contacts | 3,690 | 3,726 | 3,900 | 4,100 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Education Program | | | | |
| Participants: | | | | |
| Basic education | 775 | 783 | 820 | 860 |
| General educational development | 157 | 159 | 160 | 175 |
| Vocational education | 782 | 790 | 830 | 870 |
| **OPERATING DATA** | | | | |
| Operational capacity | 400 | 400 | 400 | 440 |
| Average daily population | 411 | 415 | 415 | 452 |
| Ratio: Positions/population | 1/1.1 | 1/1.1 | 1/1.3 | 1/1.2 |
| Annual per capita | $28,822 | $32,104 | $33,349 | $35,093 |
| Daily per capita | $78.97 | $87.96 | $91.37 | $96.14 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 269 | 269 | 287 | 289 |
| Institutional Control and Supervision | 163 | 164 | 179 | 181 |
| Institutional Care Program | 32 | 31 | 30 | 30 |
| Institutional Treatment Program | 29 | 31 | 33 | 34 |
| Physical Plant and Support Services | 26 | 25 | 26 | 26 |
| Management and Administrative Services | 19 | 18 | 19 | 18 |
| Positions Budgeted in Lump Sum Appropriations | —— | 16 | 1 | 1 |
| Authorized Positions—Federal | 8 | 8 | 9 | 9 |
| Authorized Positions—All Other | 84 | 84 | 84 | 90 |
| Total Positions | 361 | 377 | 381 | 389 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple-mental | Reapp. & [R]Recpts. | Transfers & [E]Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 6,922 | —— | 426 | 7,348 | 7,325 | Institutional Control and Supervision | 07 | 8,079 | 8,942 | 8,942 |
| 1,747 | 75 | 229 | 2,051 | 1,950 | Institutional Care Program | 08 | 1,847 | 2,314 | 2,306 |
| 1,118 | —— | -1 | 1,117 | 1,116 | Institutional Treatment Program | 09 | 1,271 | 1,315 | 1,315 |
| 1,939 | 20 | 323 | 2,282 | 2,212 | Physical Plant and Support Services | 19 | 1,951 | 2,506 | 2,494 |
| 645 | —— | 75 | 720 | 720 | Management and Administrative Services | 99 | 692 | 806 | 805 |
| *12,371* | *95* | *1,052* | *13,518* | *13,323* | *Total Appropriation* | | *13,840* | *15,883* | *15,862* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,569 | —— | 942 | 10,511 | 10,487 | Salaries and Wages | | 11,249 | 12,687 | 12,675 |
| —— | —— | —— | —— | —— | Positions Established From Lump Sum Appropriation | | 342 | —— | —— |
| 70 | —— | —— | 70 | 70 | Food In Lieu of Cash | | 70 | 75 | 75 |
| *9,639* | —— | *942* | *10,581* | *10,557* | *Total Personal Services* | | *11,661*[a] | *12,762* | *12,750* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,294 | — | 273 | 1,567 | 1,565 | Materials and Supplies | | 1,236 | 1,772 | 1,772 |
| 618 | — | 135 | 753 | 753 | Services Other Than Personal | | 640 | 846 | 845 |
| 216 | — | 126 | 342 | 342 | Maintenance and Fixed Charges | | 198 | 388 | 380 |
| | | | | | Special Purpose: | | | | |
| 467 | — | -467 | — | — | Expanded Capacity | 07 | — | — | — |
| — | — | 2 | 2 | 2 | Other Special Purpose | | — | 2 | 2 |
| *467* | — | *-465* | 2 | 2 | *Total Special Purpose* | | — | 2 | 2 |
| 137 | 95 | 41 | 273 | 104 | Additions, Improvements and Equipment | | 105 | 113 | 113 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 275 | — | 275 | — | *Total Capital Construction* | | — | 732 | — |
| *12,371* | *370* | *1,052* | *13,793* | *13,323* | *Total General Fund* | | *13,840* | *16,615* | *15,862* |
| | | | | | **Federal Funds** | | | | |
| — | — | 238 | 238 | 238 | Education Program | 10 | 280 | 349 | 349 |
| — | — | *238* | *238* | *238* | *Total Federal Funds* | | *280* | *349* | *349* |
| | | | | | **All Other Funds** | | | | |
| — | 365 | 3,083 | 3,448 | 3,070 | Education Program | 10 | 3,741 | 3,934 | 3,934 |
| — | 36 R | — | 36 | 29 | Management and Administrative Services | 99 | — | — | — |
| — | *401* | *3,083* | *3,484* | *3,099* | *Total All Other Funds* | | *3,741* | *3,934* | *3,934* |
| *12,371* | *771* | *4,373* | *17,515* | *16,660* | *GRAND TOTAL* | | *17,861* | *20,898* | *20,145* |

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

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

The Juvenile Medium Security Center, located at Bordentown in Burlington county, opened in October, 1983 at the Division of Developmental Disabilities' Yepsen Unit, provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout the Juvenile Division and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Institutional Care Program** | | | | |
| Medical examinations | 1,325 | 1,355 | 1,500 | 1,500 |
| Dental examinations | 75 | 85 | 90 | 90 |
| **Institutional Treatment Program** | | | | |
| Psychiatric evaluations | 269 | 268 | 275 | 275 |
| **OPERATING DATA** | | | | |
| Operational capacity | 118 | 118 | 118 | 118 |
| Average daily population | 116 | 116 | 118 | 118 |
| Ratio: Positions/population | 1/0.8 | 1/0.8 | 1/0.8 | 1/0.8 |
| Annual per capita | $44,121 | $45,836 | $47,152 | $48,932 |
| Daily per capita | $120.88 | $125.58 | $129.19 | $134.06 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 116 | 117 | 117 | 118 |
| Institutional Control and Supervision | 82 | 83 | 83 | 84 |
| Institutional Care Program | 12 | 12 | 12 | 12 |
| Institutional Treatment Program | 9 | 9 | 9 | 9 |
| Physical Plant and Support Services | 6 | 6 | 6 | 6 |
| Management and Administrative Services | 7 | 7 | 7 | 7 |
| Authorized Positions—Federal | 4 | 4 | 4 | 4 |
| Authorized Positions—All Other | 23 | 23 | 25 | 26 |
| Total Positions | 143 | 144 | 146 | 148 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,216 | — | 200 | 3,416 | 3,416 | Institutional Control and Supervision | 07 | 3,727 | 3,789 | 3,789 |
| 659 | 12 | 33 | 704 | 679 | Institutional Care Program | 08 | 678 | 732 | 722 |
| 311 | — | 97 | 408 | 408 | Institutional Treatment Program | 09 | 350 | 357 | 357 |
| 433 | — | 72 | 505 | 503 | Physical Plant and Support Services | 19 | 483 | 523 | 523 |
| 303 | — | 22 | 325 | 311 | Management and Administrative Services | 99 | 326 | 383 | 383 |
| ***4,922*** | ***12*** | ***424*** | ***5,358*** | ***5,317*** | ***Total Appropriation*** | | ***5,564*** | ***5,784*** | ***5,774*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,256 | — | 386 | 4,642 | 4,642 | Salaries and Wages | | 4,916 | 5,070 | 5,070 |
| 31 | — | — | 31 | 31 | Food In Lieu of Cash | | 30 | 30 | 30 |
| *4,287* | — | *386* | *4,673* | *4,673* | *Total Personal Services* | | *4,946*[a] | *5,100* | *5,100* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 356 | — | 34 | 390 | 388 | Materials and Supplies | | 342 | 397 | 397 |
| 164 | — | 2 | 166 | 154 | Services Other Than Personal | | 155 | 157 | 157 |
| 79 | — | 6 | 85 | 84 | Maintenance and Fixed Charges | | 80 | 87 | 77 |
| 36 | 12 | –4 | 44 | 18 | Additions, Improvements and Equipment | | 41 | 43 | 43 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | — | 103 | 103 | 103 | Education Program | 10 | 127 | 159 | 159 |
| — | — | *103* | *103* | *103* | *Total Federal Funds* | | *127* | *159* | *159* |
| | | | | | **All Other Funds** | | | | |
| — | 320 | 927 | 1,247 | 751 | Education Program | 10 | 1,061 | 1,162 | 1,162 |
| — | 2[R] | — | 2 | 1 | Management and Administrative Services | 99 | — | — | — |
| — | *322* | *927* | *1,249* | *752* | *Total All Other Funds* | | *1,061* | *1,162* | *1,162* |
| *4,922* | *334* | *1,454* | *6,710* | *6,172* | *GRAND TOTAL* | | *6,752* | *7,105* | *7,095* |

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

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

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

12. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community–based operations for juvenile offenders in the Department of Corrections is provided for through Juvenile Rehabilitation. A total of 60 community programs provide program slots for male and female juveniles between the ages of 13 and 18. Of these programs, 26 are day programs serving 411 juveniles and 34 are residential programs serving 565 juveniles. Individual programs offer varied treatment modalities designed to enhance self esteem, provide adult and peer group role models, and reinforce positive citizenship qualities to reintegrate institutionalized offenders and to provide alternatives for youth who may be on probation or at risk of incarceration throughout the State. Day and residential programs offer counseling, basic skills education, GED and employment preparation, vocational education, recreation and life skills.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Average Daily Population | | | | |
| Juvenile Community Programs | 747 | 821 | 976 | 976 |
| Day Programs | 330 | 370 | 411 | 411 |
| Residential Centers | 417 | 451 | 565 | 565 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 248 | 247 | 288 | 295 |
| Juvenile Rehabilitation | 248 | 247 | 288 | 295 |
| Positions Budgeted in Lump Sum Appropriations | 72 | 78 | 23 | 22 |
| Authorized Positions–Federal | 26 | 26 | 48 | 48 |
| Authorized Positions–All Other | 142 | 143 | 184 | 189 |
| Total Positions | 488 | 494 | 543 | 554 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 14,020 | 254 | -293 | 13,981 | 10,974 | Juvenile Rehabilitation | 12 | 12,424 | 14,936 | 14,433 |
| *14,020* | *254* | *-293* | *13,981* | *10,974* | *Total Appropriation* | | *12,424* | *14,936* | *14,433* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,412 | — | 450 | 7,862 | 7,833 | Salaries and Wages | | 7,534 | 9,456 | 8,956 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 1,476 | 249 | 249 |
| 14 | — | — | 14 | 14 | Food In Lieu of Cash | | 14 | 16 | 16 |
| *7,426* | — | *450* | *7,876* | *7,847* | *Total Personal Services* | | *9,024*[a] | *9,721* | *9,221* |
| 1,561 | — | -79 | 1,482 | 1,447 | Materials and Supplies | | 1,479 | 1,548 | 1,548 |
| 1,228 | — | -163 | 1,065 | 1,033 | Services Other Than Personal | | 996 | 1,012 | 1,009 |
| 877 | — | -187 | 690 | 643 | Maintenance and Fixed Charges | | 541 | 560 | 560 |
| | | | | | Special Purpose: | | | | |
| 406 | — | -314 | 92 | — | Long Pine Residential Treatment Center | 12 | 362 | 262 | 262 |
| 2,500 S | — | — | 2,500 | — | Alternatives to Juvenile Incarceration Programs | 12 | — | 1,750 | 1,750 |
| *2,906* | — | *-314* | *2,592* | — | *Total Special Purpose* | | *362* | *2,012* | *2,012* |
| 22 | 254 | — | 276 | 4 | Additions, Improvements and Equipment | | 22 | 83 | 83 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *55* | — | *381* | *436* | *436* | *Total Grants-in-Aid* | | *576* | *1,406* | *1,406* |
| *14,075* | *254* | *88* | *14,417* | *11,410* | *Total General Fund* | | *13,000* | *16,342* | *15,839* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 69<br>125 R | 410 | 604 | 567 | Juvenile Rehabilitation | 12 | 1,357 | 1,461 | 1,461 |
| — | *194* | *410* | *604* | *567* | *Total Federal Funds* | | *1,357* | *1,461* | *1,461* |
| | | | | | **All Other Funds** | | | | |
| — | 1,867<br>421 R | 5,221 | 7,509 | 4,707 | Juvenile Rehabilitation | 12 | 8,213 | 8,597 | 8,597 |
| — | *2,288* | *5,221* | *7,509* | *4,707* | *Total All Other Funds* | | *8,213* | *8,597* | *8,597* |
| *14,075* | *2,736* | *5,719* | *22,530* | *16,684* | *GRAND TOTAL* | | *22,570* | *26,400* | *25,897* |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, not to exceed $100,000, from the Long Pine Residential Treatment Center account be appropriated for the same purpose.

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

### OBJECTIVES

1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

### PROGRAM CLASSIFICATIONS

01. **Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. **Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

## 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 2,467 | 2,735 | 2,739 | 2,772 |
| Male Minority % | 27.3 | 27.4 | 27.0 | 27.2 |
| Female Minority | 914 | 1,107 | 1,150 | 1,225 |
| Female Minority % | 10.1 | 11.1 | 11.4 | 12.9 |
| Total Minority | 3,381 | 3,842 | 3,889 | 3,997 |
| Total Minority % | 37.4 | 38.5 | 38.4 | 40.1 |
| **Position Data** | | | | |
| Budgeted Positions | 353 | 352 | 368 | 315 |
| Planning, Management and General Support | 51 | 39 | 39 | 46 |
| Program Operations Support | 64 | 65 | 70 | 70 |
| Physical Plant and Support Services | 12 | 11 | 12 | 12 |
| Management and Administrative Services | 226 | 237 | 247 | 187 |
| Positions Budgeted in Lump Sum Appropriations | 2 | 2 | 2 | 3 |
| Authorized Positions—Federal | 21 | 29 | 42 | 42 |
| Authorized Positions—All Other | 4 | 4 | 7 | 7 |
| Total Positions | 380 | 387 | 419 | 367 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,708 | — | 1,599 | 3,307 | 2,506 | Planning, Management and General Support | 01 | 1,871 | 2,142 | 2,142 |
| 2,717 | — | 1,078 | 3,795 | 3,795 | Program Operations Support | 02 | 2,776 | 2,888 | 2,888 |
| 953 | 120 | -18 | 1,055 | 865 | Physical Plant and Support Services | 19 | 1,022 | 1,096 | 1,066 |
| 9,539 | 37 | 2,078 | 11,654 | 11,534 | Management and Administrative Services | 99 | 10,619 | 8,214 | 8,204 |
| *14,917* | *157* | *4,737* | *19,811* | *18,700* | ***Total Appropriation*** | | *16,288*[a] | *14,340* | *14,300* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,421 | — | 4,479 | 16,900 | 16,094 | Salaries and Wages | | 13,650 | 11,255 | 11,255 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 97 | 50 | 50 |
| *12,421* | — | *4,479* | *16,900* | *16,094* | *Total Personal Services* | | *13,747*[b] | *11,305* | *11,305* |

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

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 526 | — | 3 | 529 | 515 | Materials and Supplies | | 499 | 559 | 559 |
| 1,221 | — | 472 | 1,693 | 1,673 | Services Other Than Personal | | 1,395 | 1,869 | 1,859 |
| 416 | — | –193 | 223 | 220 | Maintenance and Fixed Charges | | 314 | 288 | 258 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Expanded Audit Capabilities | 99 | —(c) | — | — |
| 125 | — | — | 125 | 125 | Affirmative Action and Equal Employment Opportunity Program | 99 | 125 | 125 | 125 |
| *125* | — | — | *125* | *125* | *Total Special Purpose* | | *125* | *125* | *125* |
| 208 | 157 | –24 | 341 | 73 | Additions, Improvements and Equipment | | 208 | 194 | 194 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *4,700* | *1,231* | *5,931* | *1,456* | *Total Capital Construction* | | — | *3,659* | — |
| *33,965* | — | *5,889* | *39,854* | *39,429* | *Total Debt Service* | | *44,872* | *45,775* | *45,775* |
| ***48,882*** | ***4,857*** | ***11,857*** | ***65,596*** | ***59,585*** | ***Total General Fund*** | | ***61,160*** | ***63,774*** | ***60,075*** |
| | | | | | **Federal Funds** | | | | |
| — | 65 R | 483 | 548 | 548 | Planning, Management and General Support | 01 | 1,050 | 1,050 | 1,050 |
| — | — | 322 | 322 | 322 | Program Operations Support | 02 | 184 | 269 | 269 |
| — | 1,024 8 R | 193 | 1,225 | 428 | Management and Administrative Services | 99 | 794 | 810 | 810 |
| — | ***1,097*** | ***998*** | ***2,095*** | ***1,298*** | ***Total Federal Funds*** | | ***2,028*** | ***2,129*** | ***2,129*** |
| | | | | | **All Other Funds** | | | | |
| — | 212 15,074 R | –14,697 | 589 | 229 | Program Operations Support | 02 | 398 | 389 | 389 |
| — | 51 | 39 | 90 | 5 | Management and Administrative Services | 99 | — | — | — |
| — | ***15,337*** | ***–14,658*** | ***679*** | ***234*** | ***Total All Other Funds*** | | ***398*** | ***389*** | ***389*** |
| ***48,882*** | ***21,291*** | ***–1,803*** | ***68,370*** | ***61,117*** | ***GRAND TOTAL*** | | ***63,586*** | ***66,292*** | ***62,593*** |

Notes: (a) The 1991 appropriation has been reduced by $48,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $50,000 distributed to applicable operating accounts.

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## DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1991 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 439,142 | 3,462 | 14,104 | 456,708 | 444,075 | **Total Appropriation, Department of Corrections** | 510,928 | 563,302 | 557,592 |

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## DEPARTMENT OF EDUCATION

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Direct Educational Services and Assistance** | | | |
| 769 | — | –46 | 723 | 721 | Adult and Continuing Education | 813 | 746 | 745 |
| 223 | 1 | –56 | 168 | 161 | Bilingual Education | 223 | 214 | 213 |
| 328 | — | –71 | 257 | 257 | Programs for At–Risk Pupils | 306 | 225 | 224 |
| 1,574 | — | 44 | 1,618 | 1,596 | Special Education | 1,552 | 1,490 | 1,487 |
| *2,894* | *1* | *–129* | *2,766* | *2,735* | *Subtotal* | *2,894* | *2,675* | *2,669* |
| | | | | | **Operation and Support of Educational Institutions** | | | |
| 7,601 | 16 | –29 | 7,588 | 7,530 | Marie H. Katzenbach School for the Deaf | 7,844 | 7,273 | 7,258 |
| 2,828 | 1 | –385 | 2,444 | 2,399 | Project COED | 2,337 | — | — |
| *10,429* | *17* | *–414* | *10,032* | *9,929* | *Subtotal* | *10,181* | *7,273* | *7,258* |
| | | | | | **Supplemental Education and Training Programs** | | | |
| 1,517 | 67 | 167 | 1,751 | 1,676 | General Vocational Education | 1,657 | 1,605 | 1,601 |
| *1,517* | *67* | *167* | *1,751* | *1,676* | *Subtotal* | *1,657* | *1,605* | *1,601* |
| | | | | | **Educational Support Services** | | | |
| 5,550 | 28 | –291 | 5,287 | 5,057 | General Academic Education | 6,451 | 6,173 | 6,169 |
| 875 | 19 | –27 | 867 | 761 | Academy for the Advancement of Teaching and Management | 926 | 805 | 803 |
| 1,618 | 1 | 12 | 1,631 | 1,456 | Certification Programs | 1,479 | 1,479 | 1,477 |
| 8,068 | 28 | –107 | 7,989 | 7,927 | Service to Local Districts | 7,763 | 7,356 | 2,409 |
| 236 | — | –45 | 191 | 191 | Equal Educational Opportunity | 181 | 228 | 227 |
| — | — | — | — | — | Urban Education | — | 383 | 380 |
| 390 | — | –54 | 336 | 317 | Pupil Transportation | 374 | 339 | 338 |
| 158 | — | 4 | 162 | 162 | School Nutrition | 163 | 171 | 171 |
| 559 | 765 | –49 | 1,275 | 980 | Facilities Planning and School Building Aid | 550 | 560 | 560 |
| *17,454* | *841* | *–557* | *17,738* | *16,851* | *Subtotal* | *17,887* | *17,494* | *12,534* |
| | | | | | **Education Administration and Management** | | | |
| 982 | — | 224 | 1,206 | 1,188 | School Finance | 1,235 | 1,969 | 1,968 |
| 1,690 | — | — | 1,690 | 1,480 | Compliance and Auditing | 1,703 | 1,429 | 1,427 |
| 5,443 | 71 | 1,207 | 6,721 | 6,611 | Management and Administrative Services | 6,339 | 6,519 | 6,411 |
| *8,115* | *71* | *1,431* | *9,617* | *9,279* | *Subtotal* | *9,277* | *9,917* | *9,806* |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 3,742 | — | 47 | 3,789 | 3,762 | Library Services | 3,839 | 3,617 | 3,616 |
| 147 | — | –34 | 113 | 112 | Support of the Arts | 150 | 145 | 144 |
| *3,889* | — | *13* | *3,902* | *3,874* | *Subtotal* | *3,989* | *3,762* | *3,760* |
| ***44,298*** | ***997*** | ***511*** | ***45,806*** | ***44,344*** | ***Total Appropriation*** | ***45,885*** | ***42,726*** | ***37,628*** |

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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 handicapped children and adults, including State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

### PROGRAM CLASSIFICATIONS

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

The base foundation ($6835 per pupil in 1991–1992) 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). The rate for county vocational school students is 59% higher than the foundation level. For kindergarten and pre–school, the amount depends on the length of the school day (half–day students receive half the foundation amount); for evening school and post–graduate students, it is 50% of the foundation level. In addition, the foundation budget includes a facilities component for each pupil ($110 in 1991–1992).

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

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

The local fair share represents the property tax a district would have to levy in order to receive its maximum amount of foundation aid. A district may tax below its fair–share level, but its foundation aid would be reduced accordingly. On the other hand, a district may spend above the foundation level if it chooses, but its state aid would be held to the amount determined by the foundation–level budget.

b. Transition Aid. For districts whose resources are sufficient for them to support their foundation budget through local tax resources, the Quality Education Act (QEA) provides that state aid be phased out over a four–year period. In the interim, these districts will continue to receive state aid, but in declining amounts. Under Transition Aid, the districts are guaranteed a 6.5% increase in total state education funding in FY 1992; in subsequent years, Transition Aid will be reduced by 25% each year and will be eliminated entirely in Fiscal Year 1996.

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 Education Aid (NJS 18A:58–37.1 et seq.) supports the purchase and lending of textbooks upon individual request. State aid is paid in an amount equal to the State average budgeted textbook expense per public school pupil for the prebudget year, for all nonpublic students enrolled in grades K–12 of a nonpuplic school on the last school day prior to October 16 of the prebudget year.

b. Nonpublic Auxiliary Services Aid for educationally disadvantaged students (NJS 18A:46A–1 et seq.) is provided upon consent of the parent or guardian. State aid is paid in an amount equal to the per–pupil aid amount for providing equivalent service to pupils enrolled in the public schools, multiplied by the actual number of pupils as of the last school day in October in the prebudget year.

c. Nonpublic Handicapped Aid provides identification, examination, classification and speech correction services (NJS 18A:46–19.1 et seq.) for each student who is enrolled full time. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services.

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

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

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

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

a. Emergency Aid (NJS 18A:58–11) allows the Commissioner, with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.

b. Minimum Teacher Salary (NJS 18A:29–5 et seq.) provides funds necessary to increase salaries of full–time teaching staff to a minimum level of $18,500.

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

d. Payments for Institutionalized Children–Unknown District of Residence provide for the payment of State Aid for educational services to students in grades K–12 who are resident in an institution of the Department of Corrections or the Department of Human Services, and for whom a local school district of residence has not been identified.

04. **Adult and Continuing Education.** The activities in this program classification ensure that persons aged 16 or older will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (NJS 18A:50–7) support leadership for adult educational programs. School districts can receive grants for the partial salary of a director of adult education.

b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out–of–school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.

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

d. Schooling for Foreign–Born (NJS 18A:49–1et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of $5,000 per school district in any one year.

e. Urban Dropout/Youth Corps Program assists high school dropouts aged 16–21 by providing basic education instruction to prepare students for the GED test. Participants also receive vocational skills training on community improvement projects.

Program staff in the department provide technical assistance to local education agencies for handicapped children from pre–school through grade 12. They also investigate and resolve complaints from parents regarding the evaluation, classification and local educational programming of handicapped children. Technical assistance also is provided to other State agencies with responsibilities for educating the handicapped.

05. **Bilingual Education.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (NJS 18A:35–15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

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

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

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

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

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

The department administers and monitors State and Federal grants–in–aid to local educational agencies. Federal legislation (PL 94–142, the Education of All Handicapped Children Act), provides local districts with formula–determined grants. Federal funds also assist programs for handicapped, neglected and delinquent pupils in State–operated educational programs operated through the Departments of Human Services and Corrections.

Program staff in the department provide technical assistance to local education agencies for handicapped children from pre–school through grade 12. They also investigate and resolve complaints from parents regarding the evaluation, classification and local educational programming of handicapped children. Technical assistance also is provided to other State agencies with responsibilities for educating the handicapped.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **State Aid for Education** | | | | |
| **General Formula Aid** | | | | |
| Average daily enrollment | 1,073,644 | 1,071,000 | 1,055,684 | 1,048,645 |
| Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension contribution) (a) | $7,433 | $8,330 | $9,049 | $9,953 |
| Local | $3,964 | $4,694 | $5,240 | $4,987 |
| State | $3,187 | $3,319 | $3,462 | $4,602 |
| Federal | $282 | $317 | $347 | $364 |
| Percent Support Per Pupil | | | | |
| Local | 53.3% | 56.4% | 57.9% | 50.1% |
| State | 42.9% | 39.8% | 38.3% | 46.2% |
| Federal | 3.8% | 3.8% | 3.8% | 3.7% |
| Enrollment as of Oct. 15 (pre–budget year) (b) | | | | |
| All districts, total: | 1,093,031 | 1,077,400 | 1,070,216 | 1,123,843 |
| Kindergarten/Pre–school | 84,991 | 85,665 | 87,542 | 90,410 |
| Elementary school (grades 1–5) | 398,231 | 402,958 | 409,165 | 415,481 |
| Middle school (grades 6–8) | 224,462 | 224,191 | 224,635 | 229,351 |
| High school (grades 9–12) | 357,623 | 336,866 | 320,776 | 277,155 |
| County Vocational, Evening School, Post graduate | 27,724 | 27,720 | 28,098 | 37,398 |
| Special education | — | — | — | 74,048 |
| Special Needs districts, total: | 254,709 | 247,495 | 244,553 | 279,982 |
| Kindergarten/Pre–school | 22,786 | 22,135 | 22,301 | 23,630 |
| Elementary school (grades 1–5) | 109,007 | 107,656 | 107,364 | 107,481 |
| Middle school (grades 6–8) | 54,311 | 53,740 | 53,925 | 54,989 |
| High school (grades 9–12) | 66,486 | 61,654 | 58,421 | 55,828 |
| County Vocational, Evening school, Post graduate | 2,119 (c) | 2,310 (c) | 2,542 (c) | 13,656 |
| Special education | — | — | — | 24,398 |
| State Foundation amount per: | | | | |
| Elementary school pupil | — | — | — | $6,835 |
| Middle school pupil | — | — | — | $7,519 |
| High school pupil | — | — | — | $9,091 |
| **Nonpublic School Aid** | | | | |
| Textbook aid—pupils enrolled | 178,127 | 175,500 | 172,000 | 172,000 |
| Auxiliary services—students served | 29,142 | 31,163 | 34,672 | 38,577 |
| Handicapped services—students served | 17,217 | 17,270 | 17,690 | 18,121 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Adult and Continuing Education** | | | | |
| Adult Literacy Education | | | | |
| Total Adults enrolled | 29,811 | 31,793 | 33,000 | 36,600 |
| Special education | — | — | — | 24,398 |
| Selected Subgroups: | | | | |
| Inmates and patients enrolled | 1,658 | 3,412 | 3,700 | 4,070 |
| Urban enrollees | 19,027 | 20,800 | 22,880 | 25,168 |
| Handicapped enrollees | 306 | 533 | 550 | 605 |
| Urban Dropout/Youth Corps | | | | |
| Dropouts enrolled | 1,809 | 1,156 | 1,200 | 1,200 |
| Dropouts Entering Employment or Training | 700 | 450 | 700 | 500 |
| Dropouts Earning Diplomas | 300 | 230 | 300 | 250 |
| High School Equivalency | | | | |
| Number of programs | 117 | 119 | 120 | 108 |
| Adults enrolled | 11,751 | 14,951 | 15,000 | 15,000 |
| Adults earning state diplomas | 9,625 | 5,636 | 5,750 | 5,864 |
| Schools for Foreign–born | | | | |
| Number of programs | 63 | 66 | 65 | 65 |
| Aliens enrolled | 6,106 | 6,670 | 6,800 | 6,800 |
| Adult Education | | | | |
| District supervisors reimbursed | 129 | 114 | — | — |
| **Bilingual Education** | | | | |
| Limited English speaking students served | 34,685 | 36,969 | 39,726 | 41,000 |
| **Programs for At–Risk Pupils** | | | | |
| Federal Title I | | | | |
| Handicapped children served | 6,194 | 6,113 | 6,215 | 6,300 |
| Migrant children served | 3,153 | 2,500 | 2,450 | 2,400 |
| Disadvantaged children served | 180,000 | 170,000 | 180,000 | 181,000 |
| State Compensatory Programs | | | | |
| Children served | 264,247 | 292,891 | 272,482 | 280,000 |
| Students eligible for free lunch/free milk: | | | | |
| All districts | 176,332 | 175,784 | 169,302 | 163,059 |
| Special Needs districts | 123,847 | 120,373 | 113,686 | 107,370 |
| **Special Education** | | | | |
| Enrollments: | | | | |
| Local districts | 175,462 | 178,307 | 180,052 | 184,776 |
| County special services districts | 2,450 | 2,501 | 2,600 | 2,600 |
| State Facilities Education: | | | | |
| Number of Students in Facilities | 3,506 | 3,531 | 3,817 | 3,916 |
| Home Instruction Hours | 411,540 | 427,842 | 402,713 | 408,161 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 68 | 68 | 68 | 59 |
| Adult and Continuing Education | 22 | 22 | 22 | 18 |
| Bilingual Education | 5 | 5 | 5 | 4 |
| Programs for At–Risk Pupils | 7 | 7 | 7 | 6 |
| Special Education | 34 | 34 | 34 | 31 |
| Positions Budgeted in Lump Sum Appropriations | 5 | 5 | 5 | 3 |
| Authorized Positions—Federal | 102 | 107 | 113 | 108 |
| Total Positions | 175 | 180 | 186 | 170 |

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

Notes: (a) Prior to FY 1992, budgets included equalization/minimum aid instead of foundation aid.
(b) Data for FY 1992 reflect definition of resident enrollment for the Quality Education Act; prior years reflect previous definition.
(c) Data for FY 1989 to FY 1991 are for Evening school and Post graduate students only.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 769 | — | –46 | 723 | 721 | Adult and Continuing Education | 04 | 813 | 746 | 745 |
| 223 | 1 | –56 | 168 | 161 | Bilingual Education | 05 | 223 | 214 | 213 |
| 328 | — | –71 | 257 | 257 | Programs for At-Risk Pupils | 06 | 306 | 225 | 224 |
| 1,574 | — | 44 | 1,618 | 1,596 | Special Education | 07 | 1,552 | 1,490 | 1,487 |
| ***2,894*** | ***1*** | ***–129*** | ***2,766*** | ***2,735*** | ***Total Appropriation*** | | ***2,894*** | ***2,675*** | ***2,669*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,543 | — | –102 | 2,441 | 2,441 | Salaries and Wages | | 2,652 | 2,488 | 2,488 |
| *2,543* | — | *–102* | *2,441* | *2,441* | *Total Personal Services* | | *2,652*[a] | *2,488* | *2,488* |
| 50 | — | 6 | 56 | 55 | Materials and Supplies | | 45 | 44 | 44 |
| 192 | — | –28 | 164 | 152 | Services Other Than Personal | | 189 | 139 | 133 |
| 9 | — | — | 9 | 7 | Maintenance and Fixed Charges | | 8 | 4 | 4 |
| | | | | | Special Purpose: | | | | |
| 100 | — | –5 | 95 | 80 | Plan to Revise Special Education | 07 | — | — | — |
| *100* | — | *–5* | *95* | *80* | *Total Special Purpose* | | — | — | — |
| — | 1 | — | 1 | — | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *6,336* | *315* | *102* | *6,753* | *6,358* | *Total Grants-in-Aid* | | *3,913* | *5,006* | *3,836* |
| *236,074* | *1,996* | *–76* | *237,994* | *230,454* | *Total State Aid* | | *324,680* | *95,193* | *93,110* |
| ***245,304*** | ***2,312*** | ***–103*** | ***247,513*** | ***239,547*** | ***Total General Fund*** | | ***331,487*** | ***102,874*** | ***99,615*** |
| *2,179,049* | — | *–46* | *2,179,003* | *2,167,914* | *Total Property Tax Relief Fund – State Aid* | | *2,078,765* | *4,334,323* | *4,334,323* |
| ***2,179,049*** | — | ***–46*** | ***2,179,003*** | ***2,167,914*** | ***Total Property Tax Relief Fund*** | | ***2,078,765*** | ***4,334,323*** | ***4,334,323*** |
| ***2,424,353*** | ***2,312*** | ***–149*** | ***2,426,516*** | ***2,407,461*** | ***TOTAL STATE APPROPRIATIONS*** | | ***2,410,252*** | ***4,437,197*** | ***4,433,938*** |
| | | | | | **Federal Funds** | | | | |
| — | 50<br>9,861[R] | — | 9,911 | 9,865 | Miscellaneous Grants-In-Aid | 03 | 9,934 | 11,217 | 11,217 |
| — | 4,636[R] | 1,837 | 6,473 | 6,473 | Adult and Continuing Education | 04 | 10,818 | 12,426 | 12,426 |
| — | 18<br>1,163[R] | — | 1,181 | 1,153 | Bilingual Education | 05 | 1,564 | 1,346 | 1,346 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 391<br>147,253[R] | -3,392 | 144,252 | 143,979 | Programs for At-Risk Pupils | 06 | 162,377 | 194,912 | 194,912 |
| — | 134<br>69,714[R] | -1,017 | 68,831 | 68,403 | Special Education | 07 | 78,059 | 83,492 | 83,492 |
| — | *233,220* | *-2,572* | *230,648* | *229,873* | *Total Federal Funds* | | *262,752* | *303,393* | *303,393* |
| | | | | | **All Other Funds** | | | | |
| — | 9 | — | 9 | 9 | Adult and Continuing Education | 04 | — | — | — |
| — | *9* | — | *9* | *9* | *Total All Other Funds* | | — | — | — |
| *2,424,353* | *235,541* | *-2,721* | *2,657,173* | *2,637,343* | *GRAND TOTAL* | | *2,673,004* | *4,740,590* | *4,737,331* |

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

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

### OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
2. To provide regional facilities for the education of handicapped children.
3. To operate, assess and evaluate operating centers providing educational training opportunities for in-school youth.

### PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from kindergarten through twelfth grade. Residential services will be provided to approximately 55 percent of the school's 275 students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

    Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts under contract and funded entirely by receipts from the sending school districts.

15. **Project COED.** (Center for Occupational Education, Experimentation and Demonstration) The Center serves as a shared time vocational school providing instruction to 650 disadvantaged and special needs students from the greater Newark area. The operation is supported by tuitions paid by the sending school districts and is administered by the Department of Education.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Educational Institutions for the Handicapped** | | | | |
| Marie H. Katzenbach School for the Deaf | | | | |
| Enrollment | 273 | 276 | 275 | 275 |
| Gross cost per student | $28,392 | $27,284 | $28,524 | $29,331 |
| Payment from local school boards | $9,000 | $10,000 | $10,400 | $12,500 |
| Direct State support per student | $19,392 | $17,284 | $18,124 | $16,831 |
| Graduates | 25 | 28 | 27 | 24 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Enrolled in college | 14 | 9 | 12 | 11 |
| Graduates employed | 11 | 16 | 15 | 12 |
| Regional Schools for the Handicapped | | | | |
| Enrollment–Department Operated Schools | 172 | 86 | 90 | —— |
| Enrollment–Schools Operated Under Contract | 851 | 1,008 | 1,021 | 1,125 |
| Total Enrollment | 1,023 | 1,094 | 1,111 | 1,125 |
| **Project COED** | | | | |
| Capacity | 800 | 800 | 800 | 800 |
| Trainees | | | | |
| High school age | 577 | 634 | 650 | 650 |
| Summer Program | ——[a] | 333 | 470 | 470 |
| Completions | | | | |
| 12th grade graduates | 47 | 47 | 75 | 75 |
| Placed in jobs | | | | |
| High school age | 27 | 25 | 65 | 65 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 335 | 328 | 322 | 306 |
| Marie H. Katzenbach School for the Deaf | 266 | 259 | 253 | 230 |
| Project COED | 69 | 69 | 69 | 76 |
| Authorized Positions—Federal | 41 | 39 | 44 | 20 |
| Authorized Positions—All Other | 86 | 36 | 36 | 3 |
| Total Positions | 462 | 403 | 402 | 329 |

Notes: (a) Inservice training for staff during the summer of FY 1989.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,601 | 16 | –29 | 7,588 | 7,530 | Marie H. Katzenbach School for the Deaf | 12 | 7,844 | 7,273 | 7,258 |
| 2,828 | 1 | –385 | 2,444 | 2,399 | Project COED | 15 | 2,337 | —— | —— |
| ***10,429*** | ***17*** | ***–414*** | ***10,032*** | ***9,929*** | ***Total Appropriation*** | | ***10,181*** | ***7,273*** | ***7,258*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,518 | —— | –399 | 8,119 | 8,110 | Salaries and Wages | | 8,337 | 6,029 | 6,023 |
| *8,518* | —— | *–399* | *8,119* | *8,110* | *Total Personal Services* | | *8,337*[a] | *6,029* | *6,023* |
| 1,140 | —— | –72 | 1,068 | 1,062 | Materials and Supplies | | 1,117 | 756 | 756 |
| 291 | —— | 14 | 305 | 279 | Services Other Than Personal | | 224 | 174 | 174 |
| 265 | —— | 46 | 311 | 304 | Maintenance and Fixed Charges | | 275 | 168 | 159 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Special Purpose: | | | | |
| 135 | — | 8 | 143 | 143 | Transportation Expenses for Students | 12 | 140 | 129 | 129 |
| *135* | *—* | *8* | *143* | *143* | *Total Special Purpose* | | *140* | *129* | *129* |
| 80 | 17 | –11 | 86 | 31 | Additions, Improvements and Equipment | | 88 | 17 | 17 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,134* | *7* | *1,141* | *183* | *Total Capital Construction* | | — | *648* | — |
| ***10,429*** | ***1,151*** | ***–407*** | ***11,173*** | ***10,112*** | ***Total General Fund*** | | ***10,181*** | ***7,921*** | ***7,258*** |
| | | | | | **Federal Funds** | | | | |
| — | 1 | 291 | 292 | 291 | Educational Institutions for the Handicapped | 12 | 383 | 326 | 326 |
| — | 3 | 403 | 406 | 403 | Project COED | 15 | 584 | 115 | 115 |
| — | ***4*** | ***694*** | ***698*** | ***694*** | ***Total Federal Funds*** | | ***967*** | ***441*** | ***441*** |
| | | | | | **All Other Funds** | | | | |
| — | 438<br>1,601 R | 3 | 2,042 | 1,552 | Educational Institutions for the Handicapped | 12 | 1,929 | 2,615 | 2,615 |
| — | 197 | — | 197 | — | Project COED | 15 | — | 3,492 | 3,492 |
| — | ***2,236*** | ***3*** | ***2,239*** | ***1,552*** | ***Total All Other Funds*** | | ***1,929*** | ***6,107*** | ***6,107*** |
| ***10,429*** | ***3,391*** | ***290*** | ***14,110*** | ***12,358*** | ***GRAND TOTAL*** | | ***13,077*** | ***14,469*** | ***13,806*** |

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

### LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of NJS 18A:61–1 and NJS 18A:46–13, or any other statute, $2,630,000 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the General Treasury.

It is further recommended that the unexpended balance as of June 30, 1991 in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1991, of such receipts be appropriated for the costs of operating the schools.

It is further recommended that students attending Project COED shall be supported by tuition paid by the sending school district, calculated for each half–time student by multiplying the foundation amount by .5 and by the County Vocational factor of 1.59.

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

### OBJECTIVES

1. To provide special programs in which students can develop positive self concepts, career decision–making capabilities, and vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.
2. To provide occupational training and citizenship development for youths and adults; to broaden vocational–technical education in the State; to provide financial and technical assistance for vocational education projects.
3. To promote the development of vocational education programs for secondary school youths, out–of–school youths and adult learners; and to conduct vocational education programs for developing or upgrading skills of the untrained, unemployed, and underemployed for entry level employment or advancement.

### PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** Maintains, with the cooperation of business and industry, quality vocational education programs by providing consultation, technical assistance and regulatory services to public and private educational agencies; develops new and innovative vocational and career development programs; provides in–service training for vocational teachers; conducts program evaluations; reviews applications for course approval and provides post–secondary/non–collegiate program accreditation; provides management 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 and the county plans for career development and vocational education. These activities maximize educational opportunities and minimize costly duplication of effort.

State aid for general vocational education is paid (NJS 18A:58–34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) the State may match, dollar for dollar, expenditures for the general support of vocational programs conducted under Public Law 98–524, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post–secondary programs.

State aid for part–time and evening vocational education is paid (NJS 18A:54–9 and 18A:54–32) to public schools, other than full–time day schools, according to the following criteria: the State may grant up to $10,000 per year, per school, for support and maintenance. Programs conducted may be for training, retraining, upgrading and apprentice training.

State aid for work study is paid to local districts according to the following criteria: (a) students between the ages of 15 and 20 years; and (b) students must be selected by school officials as meeting the criteria of financial need. The primary objective of work study is to enable needy students in vocational programs to earn money while attending school.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Secondary Vocational Education | | | | |
| Enrollments | 148,768 | 141,478 | 137,517 | 128,303 |
| Graduates or completions | 42,994 | 40,887 | 39,742 | 37,080 |
| Grade 11–12 occupational program enrollments | 48,338 | 45,969 | 44,682 | 41,689 |
| Further education | 9,426 | 8,964 | 8,713 | 8,129 |
| Available for placement | 26,150 | 24,869 | 24,173 | 22,554 |
| Placed | 20,689 | 19,675 | 19,124 | 17,843 |
| Placed in jobs related to training | 13,535 | 12,871 | 12,511 | 11,673 |
| Adult Vocational Education | | | | |
| Apprenticeship Programs | | | | |
| Enrollments | 7,500 | 7,740 | 7,817 | 7,896 |
| Completions | 1,250 | 1,800 | 1,818 | 1,836 |
| Other adult vocational education program enrollments | 123,432 | 124,666 | 125,913 | 127,172 |
| Selected Career Development | | | | |
| Technology for children enrollment | 172,866 | 174,940 | 178,439 | 182,008 |
| Introduction to vocations enrollment | 99,409 | 99,707 | 101,602 | 103,024 |
| Industrial Arts Programs | | | | |
| Enrollment, grades 9–12 | 117,056 | 111,320 | 108,203 | 107,446 |
| Enrollment, below grade 9 | 220,474 | 222,899 | 226,911 | 231,223 |
| General Homemaking and Consumer Education Program | | | | |
| Enrollment, grades 9–12 | 83,435 | 79,347 | 77,125 | 76,585 |
| Work study enrollment | 3,631 | 3,433 | 3,398 | 3,364 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 36 | 36 | 36 | 33 |
| Authorized Positions—Federal | 53 | 56 | 62 | 58 |
| Total Positions | 89 | 92 | 98 | 91 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,517 | 67 | 167 | 1,751 | 1,676 | General Vocational Education | 20 | 1,657 | 1,605 | 1,601 |
| *1,517* | *67* | *167* | *1,751* | *1,676* | *Total Appropriation* | | *1,657* | *1,605* | *1,601* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,379 | — | 182 | 1,561 | 1,561 | Salaries and Wages | | 1,542 | 1,490 | 1,490 |
| *1,379* | — | *182* | *1,561* | *1,561* | *Total Personal Services* | | *1,542*[a] | *1,490* | *1,490* |
| 36 | — | — | 36 | 31 | Materials and Supplies | | 32 | 32 | 32 |
| 102 | — | –16 | 86 | 83 | Services Other Than Personal | | 81 | 81 | 77 |
| | | | | | Special Purpose: | | | | |
| — | 67[R] | 1 | 68 | 1 | Licensing Private Vocational Schools | 20 | — | — | — |
| — | *67* | *1* | *68* | *1* | *Total Special Purpose* | | — | — | — |
| — | — | — | — | — | Additions, Improvements and Equipment | | 2 | 2 | 2 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *521* | — | — | *521* | *435* | *Total State Aid* | | *521* | *6,821* | *6,821* |
| *2,038* | *67* | *167* | *2,272* | *2,111* | ***Total General Fund*** | | *2,178* | *8,426* | *8,422* |
| *15,627* | — | — | *15,627* | *15,575* | *Total Property Tax Relief Fund – State Aid* | | *14,427* | — | — |
| *15,627* | — | — | *15,627* | *15,575* | ***Total Property Tax Relief Fund*** | | *14,427* | — | — |
| *17,665* | *67* | *167* | *17,899* | *17,686* | ***TOTAL STATE APPROPRIATIONS*** | | *16,605* | *8,426* | *8,422* |
| | | | | | **Federal Funds** | | | | |
| — | 64<br>21,191[R] | –2,788 | 18,467 | 18,253 | General Vocational Education | 20 | 20,703 | 20,588 | 20,588 |
| — | *21,255* | *–2,788* | *18,467* | *18,253* | *Total Federal Funds* | | *20,703* | *20,588* | *20,588* |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 147<br>289[R] | –1 | 435 | 248 | General Vocational Education | 20 | 258 | 330 | 330 |
| — | *436* | *–1* | *435* | *248* | *Total All Other Funds* | | *258* | *330* | *330* |
| *17,665* | *21,758* | *–2,622* | *36,801* | *36,187* | *GRAND TOTAL* | | *37,566* | *29,344* | *29,340* |

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

## 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 inservice training.
3. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4–25 and NJAC 6:27–1.3.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To provide technical and financial assistance for transportation of public and non–public students at minimum expense to the State and local school districts.
7. To provide financial and technical assistance to child nutrition programs.
8. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.

### PROGRAM CLASSIFICATIONS

30. **General Academic Education.** Responsible for the development of general curriculum models and resources designed to assist school districts involved in local school improvement efforts. The developmental efforts of the unit focus on such areas as: academic performance in urban districts, disciplinary policies, alternative education models, writing instruction, computer literacy, substance abuse, and effective instruction.

    The unit also administers state mandated programs and federally funded initiatives such as: statewide testing, family life education, health education, and programs for gifted and talented.

    These projects are based on priorities identified by the Commissioner, State Board of Education, local school districts and the State Legislature (i.e. Alcohol and Drug Abuse Prevention, Alternative Education, New Jersey Studies, Violence and Vandalism Prevention).

31. **Academy for the Advancement of Teaching and Management.** Recognizes that education is a profession which requires the continuous development of its members. Its goal is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state–of–the art professional development training programs. Academy programs provide training in translating theory into practice, and the training is supported by on–site coaching and assistance by Academy staff. Training focuses on what to do and how to do it, as well as why to do it, and why it works.
32. **Certification Programs.** Assures that educational personnel meet minimum professional qualifications (NJS 18A:6–38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional teachers; reviewing credentials to determine certification eligibility for in–State and out–of–State applicants; issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

33. **Service to Local Districts.** Consists of the functions and responsibilities that are to be carried out by the Department's regional offices; includes the tasks of educational planning and evaluation/accreditation (required by NJS 18A:7A–1 et seq.) and maintaining liaison between the local school districts and the Department. Additional tasks are school budgets, audits, transportation, teacher certification and reporting procedures.

34. **Equal Educational Opportunity.** Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy. State aid is paid to eligible districts to assist them in their desegregation efforts.

35. **Urban Education.** Under the Quality Education Act of 1990 (QEA), provides assistance to the 30 urban needs school districts in developing and refining multi–year educational improvement plans; promotes QEA district partnerships with corporations, higher education institutions, social service agencies and private foundations; and reports publicly on the expenditure of QEA resources and on student outcomes in urban districts.

36. **Pupil Transportation.** Monitors and evaluates local districts' transportation systems and records in order to increase the efficiency, safety, cost–effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; and trains local district administrators to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39–1 et seq. and NJS 18A:46–23 as amended) based on the expected costs of transporting pupils. The expected costs are based upon a per pupil amount that is adjusted for factors including the average mileage students are transported, the population density of the district, and the overall enrollment of the district. The per pupil amount is different for children in regular and in special education and varies depending upon the county in which the district is located.

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

    State and Federal reimbursements are paid (NJS 18A:58–7.1 as amended and the National School Lunch Act, PL 79–396 as amended) to districts for part of the cost of school lunches. All meals served to children are subsidized by both State and Federal funds. Federal funds make up about 90% of the total. Prices paid by students depend on family size and income. A Type A lunch is provided for children from families without financial need. Either a reduced price or free lunch is provided for children from families with financial need.

    Milk and Breakfast Programs—(National Child Nutrition Act of 1966, PL 89–642). Districts receive Federal funds to partially reimburse the cost of milk and breakfast served in school.

    Non–School Programs—Federal funds are paid (National School Lunch Act, PL 79–396 as amended) to day care centers, summer camps and settlement houses, particularly those serving disadvantaged children.

38. **Facilities Planning and School Building Aid.** Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and is paid in the same ratio as the percentage of Foundation aid in the district's foundation budget.

39. **Teachers' Pension and Annuity Assistance.** Prior to enactment of the Quality Education Act, the State provided the employer's share to the Fund (NJS 18A:66–33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. Beginning in Fiscal Year 1992, teachers' pension and social security contributions are the responsibility of the local districts and are included in the foundation budget calculation. State aid for these local costs is included in the Foundation aid paid to school districts. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Certification Programs** | | | | |
| Evaluations (Non–issuance) | 11,800 | 11,125 | 11,500 | 11,000 |
| Certificates awarded | 17,100 | 17,000 | 17,000 | 17,000 |
| Academic credentials issued | 3,900 | 4,000 | 4,000 | 4,000 |
| County substitute certificate applications | 8,600 | 7,700 | 7,700 | 8,000 |
| Letters of eligibility issued | 1,500 | 1,400 | 1,500 | 1,400 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Academy for the Advancement of Teaching and Management** | | | | |
| Participants | 3,701 | 3,825 | 3,500 | 3,500 |
| Training Sessions | 90 | 107 | 80 | 80 |
| **Service to Local Districts** | | | | |
| Needs Identified | | | | |
| Districts monitored | 112 | 131 | 113 | 65 |
| District objectives approved | 2,304 | 2,094 | 1,895 | 1,000 |
| Assistance Rendered | | | | |
| Districts certified | 85 | 108 | 90 | 50 |
| District objectives achieved | 1,958 | 1,947 | 1,705 | 900 |
| Curriculum Assistance | | | | |
| Training Sessions | 2,411 | 1,902 | 1,675 | —— |
| Pilot Projects | 70 | 61 | 50 | —— |
| Staff time on compliance assistance | 34% | 34% | 35% | 35% |
| Staff time on curriculum assistance | 23% | 23% | 25% | 25% |
| Staff time on program improvement assistance | 19% | 19% | 20% | 20% |
| Staff time on regulatory functions | 24% | 24% | 20% | 20% |
| **Pupil Transportation** | | | | |
| Public and non–public school pupils transported | 554,070 | 545,367 | 554,238 | 565,323 |
| Handicapped Pupils transported | 67,377 | 62,150 | 63,393 | 64,393 |
| Aid–In–Lieu of (not transported) | 33,866 | 35,070 | 35,771 | 36,486 |
| Percent of public and non–public school enrollment transported | 49% | 44% | 44% | 44% |
| Average Cost per typical student transported | $375 | $394 | $414 | $435 |
| Average Cost – Handicapped Pupil | $1,199 | $1,259 | $1,322 | $1,388 |
| Average Cost Aid–In–Lieu Of | $402 | $422 | $443 | $465 |
| Vehicular miles traveled annually (thousands) | 122,521 | 124,971 | 127,470 | 130,019 |
| **School Nutrition** | | | | |
| Public | | | | |
| Schools eligible | 2,333 | 2,333 | 2,333 | 2,264 |
| Schools participating | 2,304 | 2,304 | 2,304 | 2,130 |
| Non–public | | | | |
| Schools eligible | 1,032 | 1,032 | 1,032 | 1,032 |
| Schools participating | 512 | 512 | 512 | 496 |
| **Facilities Planning and School Building Aid** | | | | |
| School districts assisted | 410 | 410 | 400 | 430 |
| School buildings evaluated | 160 | 200 | 175 | 210 |
| School sites evaluated and approved | 20 | 15 | 17 | 18 |
| Health and safety inspections | 90 | 90 | 200 | 236 |
| Final construction plans approved | 275 | 365 | 450 | 550 |
| Substandard Classroom Inspections | 600 | 1,000 | 1,050 | 1,102 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 268 | 268 | 269 | 155 |
| General Academic Education | 32 | 32 | 32 | 30 |
| Academy for the Advancement of Teaching and Management | 19 | 19 | 19 | 14 |
| Certification Programs | 37 | 38 | 38 | 36 |
| Service to Local Districts | 148 | 148 | 148 | 44 |
| Equal Educational Opportunity | 4 | 4 | 4 | 4 |
| Urban Education | —— | —— | —— | 6 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Pupil Transportation | 11 | 11 | 12 | 7 |
| School Nutrition | 4 | 3 | 3 | 3 |
| Facilities Planning and School Building Aid | 13 | 13 | 13 | 11 |
| Positions Budgeted in Lump Sum Appropriation | 15 | 17 | 17 | 19 |
| Positions Supported by Appropriated Receipts | 6 | 6 | 14 | 14 |
| Authorized Positions—Federal | 123 | 123 | 121 | 107 |
| Total Positions | 412 | 414 | 421 | 295 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,550 | 28 | -291 | 5,287 | 5,057 | General Academic Education | 30 | 6,451 | 6,173 | 6,169 |
| 875 | 19 | -27 | 867 | 761 | Academy for the Advancement of Teaching and Management | 31 | 926 | 805 | 803 |
| 1,618 | 1 | 12 | 1,631 | 1,456 | Certification Programs | 32 | 1,479 | 1,479 | 1,477 |
| 8,068 | 28 | -107 | 7,989 | 7,927 | Service to Local Districts | 33 | 7,763 | 7,356 | 2,409 |
| 236 | — | -45 | 191 | 191 | Equal Educational Opportunity | 34 | 181 | 228 | 227 |
| — | — | — | — | — | Urban Education | 35 | — | 383 | 380 |
| 390 | — | -54 | 336 | 317 | Pupil Transportation | 36 | 374 | 339 | 338 |
| 158 | — | 4 | 162 | 162 | School Nutrition | 37 | 163 | 171 | 171 |
| 559 | 765 | -49 | 1,275 | 980 | Facilities Planning and School Building Aid | 38 | 550 | 560 | 560 |
| *17,454* | *841* | *-557* | *17,738* | *16,851* | *Total Appropriation* | | *17,887* | *17,494* | *12,534* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,767 | — | -118 | 11,649 | 11,649 | Salaries and Wages | | 11,796 | 11,609 | 6,951 |
| *11,767* | — | *-118* | *11,649* | *11,649* | *Total Personal Services* | | *11,796*[a] | *11,609* | *6,951* |
| 359 | — | 3 | 362 | 347 | Materials and Supplies | | 329 | 362 | 281 |
| 901 | — | -123 | 778 | 575 | Services Other Than Personal | | 783 | 869 | 680 |
| 107 | — | -17 | 90 | 77 | Maintenance and Fixed Charges | | 95 | 95 | 76 |
| | | | | | Special Purpose: | | | | |
| 150 | — | -15 | 135 | 103 | Advisory Council on Holocaust Education | 30 | 125 | 125 | 125 |
| 45 | — | — | 45 | 40 | Improved Basic Skills Instruction (HSPT) | 30 | 95 | 95 | 95 |
| — | 23 | -2 | 21 | 21 | Literacy In Arts Task Force | 30 | — | — | — |
| 70 | — | 11 | 81 | 71 | Prekindergarten for Urban Students | 30 | 70 | 70 | 70 |
| 150 | — | -55 | 95 | 89 | The New Jersey Report Card | 30 | — | — | — |
| 250 | 5 | -56 | 199 | 169 | Blueprint for a Drug-Free New Jersey | 30 | 250 | 250 | 250 |
| 230 | — | -120 | 110 | 70 | Eleventh Grade Test | 30 | 1,748 | 2,250 | 2,250 |
| 269 | — | -98 | 171 | 142 | High School Proficiencies | 30 | 100 | 100 | 100 |
| 215 | — | 160 | 375 | 349 | School Improvement/Effective Schools | 30 | 265 | 265 | 265 |
| 1,732 | — | — | 1,732 | 1,732 | Statewide Testing | 30 | 1,732 | 1,000 | 1,000 |
| — | — | — | — | — | Fourth Grade Test | 30 | — | 182 | 182 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| 221 | — | -23 | 198 | 196 | Cooperative Relationships Project | 30 | — | — | — |
| 450 | — | 6 | 456 | 437 | Partners In Learning | 30 | 450 | 173 | 173 |
| 150 | — | — | 150 | 81 | Principal Mentor Program | 32 | — | — | — |
| — | 1R | — | 1 | — | Control-Certification Programs | 32 | — | — | — |
| 286 | 11 | -59 | 238 | 216 | Regional Computer Training and Demonstration Centers Project | 33 | — | — | — |
| — | 360<br>405R | -1 | 764 | 470 | Control-Inspection Fees | 38 | — | — | — |
| *4,218* | *805* | *-252* | *4,771* | *4,186* | *Total Special Purpose* | | *4,835* | *4,510* | *4,510* |
| 102 | 36 | -50 | 88 | 17 | Additions, Improvements and Equipment | | 49 | 49 | 36 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *1,988* | — | *55* | *2,043* | *339* | *Total Grants-in-Aid* | | *7,920* | *6,150* | *6,150* |
| *700,970* | — | — | *700,970* | *700,399* | *Total State Aid* | | *452,317* | *223,091* | *223,091* |
| ***720,412*** | ***841*** | ***-502*** | ***720,751*** | ***717,589*** | ***Total General Fund*** | | ***478,124*** | ***246,735*** | ***241,775*** |
| *453,091* | *1,015* | *46* | *454,152* | *422,498* | *Total Property Tax Relief Fund - State Aid* | | *770,485* | *155,889* | *155,889* |
| ***453,091*** | ***1,015*** | ***46*** | ***454,152*** | ***422,498*** | ***Total Property Tax Relief Fund*** | | ***770,485*** | ***155,889*** | ***155,889*** |
| ***1,173,503*** | ***1,856*** | ***-456*** | ***1,174,903*** | ***1,140,087*** | ***TOTAL STATE APPROPRIATIONS*** | | ***1,248,609*** | ***402,624*** | ***397,664*** |
| | | | | | **Federal Funds** | | | | |
| — | 18<br>10,083R | 644 | 10,745 | 10,716 | General Academic Education | 30 | 18,828 | 22,235 | 22,235 |
| — | 2<br>3,207R | -1,601 | 1,608 | 1,608 | Service to Local Districts | 33 | 2,121 | 2,706 | 2,706 |
| — | 79<br>487R | 162 | 728 | 725 | Equal Educational Opportunity | 34 | 841 | 1,046 | 1,046 |
| — | 14<br>83,102R | -36 | 83,080 | 82,827 | School Nutrition | 37 | 92,765 | 100,388 | 100,388 |
| — | 300R | — | 300 | 300 | Facilities Planning and School Building Aid | 38 | — | — | — |
| — | ***97,292*** | ***-831*** | ***96,461*** | ***96,176*** | ***Total Federal Funds*** | | ***114,555*** | ***126,375*** | ***126,375*** |
| | | | | | **All Other Funds** | | | | |
| — | 90 | -1 | 89 | 39 | Academy for the Advancement of Teaching and Management | 31 | — | — | — |
| — | 48<br>207R | 1 | 256 | 227 | Certification Programs | 32 | 100 | 335 | 335 |
| — | ***345*** | — | ***345*** | ***266*** | ***Total All Other Funds*** | | ***100*** | ***335*** | ***335*** |
| ***1,173,503*** | ***99,493*** | ***-1,287*** | ***1,271,709*** | ***1,236,529*** | ***GRAND TOTAL*** | | ***1,363,264*** | ***529,334*** | ***524,374*** |

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

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, in the Inspection of school construction account and receipts derived therefrom be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1991, be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management in excess of those anticipated and the unexpended balance as of June 30, 1991, of such receipts be appropriated for the costs of operation.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

### OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, auditing and recordkeeping activities, and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
6. To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals and policies as well as resolving conflicts in the educational system.
8. To improve fiscal and management practices of local school districts and the Department.

### PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services for start–up requirements needed for reorganization under NJS 18A:7A–1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants–in–aid.
43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts, monitor Department fiscal activities and investigate complaints of irregularities or improprieties in local school districts.
99. **Management and Administrative Services.** Provides Department–wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, management of grants and contracts, data processing and word processing.

    Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4–22 and NJS 18A:4–35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department.

    The State Board of Education (NJS 18A:4–3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

    The Governor's Teaching Scholars program is a loan program that seeks to attract quality high school students interested in becoming teachers. The program offers forgivable loans that are redeemed through teaching service in New Jersey public schools.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Governor's Teaching Scholarships** | | | | |
| Scholars Supported | 564 | 562 | 580 | 420 |
| **Compliance and Auditing** | | | | |
| Number of districts in: | | | | |
| Level I Monitoring | 438 | 540 | 541 | 541 |
| Level II Monitoring | 35 | 34 | 34 | 34 |
| Level III Monitoring | 10 | 9 | 8 | 8 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 93 | 93 | 102 | 104 |
| Male Minority % | 6.7 | 7.0 | 7.8 | 8.0 |
| Female Minority | 228 | 209 | 227 | 230 |
| Female Minority % | 16.4 | 15.8 | 17.4 | 17.8 |
| Total Minority | 321 | 302 | 329 | 334 |
| Total Minority % | 23.1 | 22.9 | 25.2 | 25.8 |
| **Position Data** | | | | |
| Budgeted Positions | 204 | 216 | 221 | 193 |
| School Finance | 25 | 27 | 31 | 37 |
| Compliance and Auditing | 26 | 31 | 32 | 22 |
| Management and Administrative Services | 153 | 158 | 158 | 134 |
| Positions Budgeted in Lump Sum Appropriation | 17 | 12 | 4 | 5 |
| Authorized Positions—Federal | 24 | 21 | 21 | 18 |
| Authorized Positions—All Other | 1 | 1 | 1 | 1 |
| Total Positions | 246 | 250 | 247 | 217 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 982 | — | 224 | 1,206 | 1,188 | School Finance | 42 | 1,235 | 1,969 | 1,968 |
| 1,690 | — | — | 1,690 | 1,480 | Compliance and Auditing | 43 | 1,703 | 1,429 | 1,427 |
| 5,443 | 71 | 1,207 | 6,721 | 6,611 | Management and Administrative Services | 99 | 6,339 | 6,519 | 6,411 |
| ***8,115*** | ***71*** | ***1,431*** | ***9,617*** | ***9,279*** | ***Total Appropriation*** | | ***9,277***[a] | ***9,917*** | ***9,806*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,614 | — | 1,664 | 7,278 | 7,278 | Salaries and Wages | | 7,108 | 7,504 | 7,417 |
| *5,614* | — | *1,664* | *7,278* | *7,278* | *Total Personal Services* | | *7,108*[b] | *7,504* | *7,417* |
| 315 | — | 68 | 383 | 380 | Materials and Supplies | | 277 | 300 | 300 |
| *737* | — | *–126* | *611* | *553* | Services Other Than Personal | | *731* | *746* | *722* |
| 202 | — | –60 | 142 | 142 | Maintenance and Fixed Charges | | 214 | 205 | 205 |
| | | | | | Special Purpose: | | | | |
| — | — | 85 | 85 | 70 | GAAP Manual Preparation | 42 | — | — | — |
| — | — | — | — | — | Training for GAAP Accounting | 42 | — | 318 | 318 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 400 | — | -15 | 385 | 235 | Comprehensive Compliance Audits | 43 | 360 | 360 | 360 |
| 164 S | — | -100 | 64 | 34 | Pre-Intervention Costs-Jersey City | 43 | — | — | — |
| 67 | — | -5 | 62 | 53 | State Board of Education Expenses | 99 | 57 | 57 | 57 |
| 37 | 3 | -6 | 34 | 24 | Microfilm Service Charges | 99 | 37 | 37 | 37 |
| 48 | — | -35 | 13 | 13 | Affirmative Action and Equal Employment Opportunity Program | 99 | 48 | 48 | 48 |
| *716* | *3* | *-76* | *643* | *429* | *Total Special Purpose* | | *502* | *820* | *820* |
| 531 | 68 | -39 | 560 | 497 | Additions, Improvements and Equipment | | 445 | 342 | 342 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,675* | — | — | *3,675* | *3,674* | *Total Grants-in-Aid* | | *850* | *3,250* | *3,250* |
| — | *7* | — | *7* | — | *Total Capital Construction* | | — | — | — |
| *2,852* | — | — | *2,852* | *2,852* | *Total Debt Service* | | *2,690* | *2,032* | *2,032* |
| ***14,642*** | ***78*** | ***1,431*** | ***16,151*** | ***15,805*** | ***Total General Fund*** | | ***12,817*** | ***15,199*** | ***15,088*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 185 | 185 | 185 | School Finance | 42 | 272 | 273 | 273 |
| — | — | 189 | 189 | 189 | Compliance and Auditing | 43 | 226 | 313 | 313 |
| — | 3 | 780 | 783 | 780 | Management and Administrative Services | 99 | 890 | 889 | 889 |
| — | ***3*** | ***1,154*** | ***1,157*** | ***1,154*** | ***Total Federal Funds*** | | ***1,388*** | ***1,475*** | ***1,475*** |
| | | | | | **All Other Funds** | | | | |
| — | 22 | — | 22 | 7 | School Finance | 42 | — | — | — |
| — | 88<br>1,053 R | 32 | 1,173 | 1,058 | Management and Administrative Services | 99 | 1,700 | 1,659 | 1,659 |
| — | ***1,163*** | ***32*** | ***1,195*** | ***1,065*** | ***Total All Other Funds*** | | ***1,700*** | ***1,659*** | ***1,659*** |
| ***14,642*** | ***1,244*** | ***2,617*** | ***18,503*** | ***18,024*** | ***GRAND TOTAL*** | | ***15,905*** | ***18,333*** | ***18,222*** |

Notes: (a) The 1991 appropriation has been reduced by $104,004 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1991 of such receipts be appropriated for the cost of operation.

It is further recommended that additional sums as may be necessary for the Department of Education in preparation for implementation of NJS 18A:7A-34 et seq. be appropriated subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

It is further recommended that additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State–operated school district pursuant to NJS 18A:7A–41 be appropriated subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

## 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 insure the most cost–effective and efficient library operations and library networking through a comprehensive program of automating library processes and equipment, and updating staff skills.
5. To provide specialized instruction in the arts for talented high school students.

### PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S. 18A:73–26 et seq.)

    Technical and financial assistance is provided under several programs. State Library Aid is paid (N.J.S. 18A:74–1 et seq.) to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Construction Incentive Law (N.J.S. 18A:74–14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building. The New Jersey Library Network Law provides funding for statewide and regionally–supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L.1985, c.297) provides targeted funding for increased access to audio–visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

    Federal funds from the Federal Library Services and Construction Act (PL 95–123) are administered in three ways. Title I grants are made to public libraries to support services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped. Title II grants are provided on a matching basis for public library construction, expansion, rehabilitation, remodeling, and acquisition costs. Title III funds are used to develop inter–library cooperation. Technical assistance and administrative costs are also supported with federal funds.

54. **Support of the Arts.** The New Jersey School of the Arts (N.J.S. 18A:61A–1 et seq.) provides professional training of talented students at the high school level in the fields of art, music, drama, the dance, and allied performing arts. Emphasis is placed upon performance of the arts. Programs are operated at Montclair and Glassboro State Colleges.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Library Services** | | | | |
| Books and documents maintained | 1,744,605 | 1,810,473 | 1,827,670 | 1,845,470 |
| Materials loaned | | | | |
| From State Library | 32,626 | 35,082 | 35,000 | 34,500 |
| To local libraries | 6,196 | 6,354 | 6,000 | 6,000 |
| To blind and handicapped | 398,736 | 411,888 | 430,000 | 415,000 |
| Photocopies in lieu of circulation | 535,213 | 498,308 | 498,000 | 473,000 |
| Library Materials Distributed | | | | |
| Documents to depository libraries | 72,576 | 71,280 | 71,000 | 71,000 |
| Bills, laws, documents, etc., on request | 8,824 | 12,804 | 1,000[a] | 1,000 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Reference questions answered | 66,346 | 55,050 | 55,000 | 53,000 |
| Reference computer searches | 5,886 | 7,078 | 8,000 | 7,000 |
| Visitors, Main Reading Room | 54,110 | 40,450 | 40,000 | 40,000 |
| **New Jersey School of the Arts** | | | | |
| Total enrollment | | | | |
| Sequential courses | 245 | 129 | 375 | 375 |
| Workshops | 1,200 | 1,625 | 1,700 | 1,700 |
| Career days | 1,500 | 1,041 | 1,000 | 1,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 104 | 104 | 108 | 87 |
| Library Services | 104 | 104 | 104 | 84 |
| Support of the Arts | — | — | 4 | 3 |
| Positions Budgeted in Lump Sum Appropriations | 4 | 4 | — | — |
| Authorized Positions—Federal | 35 | 35 | 35 | 31 |
| Total Positions | 143 | 143 | 142 | 118 |

Notes: (a) Beginning FY 1991, most legislative and court documents are being distributed directly by the printer or publisher.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,742 | — | 47 | 3,789 | 3,762 | Library Services | 51 | 3,839 | 3,617 | 3,616 |
| 147 | — | –34 | 113 | 112 | Support of the Arts | 54 | 150 | 145 | 144 |
| *3,889* | — | *13* | *3,902* | *3,874* | *Total Appropriation* | | *3,989* | *3,762* | *3,760* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,717 | — | 69 | 2,786 | 2,786 | Salaries and Wages | | 2,858 | 2,752 | 2,752 |
| — | — | — | — | — | Positions Established From Lump Sum Appropriation | | 121 | — | — |
| *2,717* | — | *69* | *2,786* | *2,786* | *Total Personal Services* | | 2,979[a] | *2,752* | *2,752* |
| 562 | — | 1 | 563 | 563 | Materials and Supplies | | 563 | 561 | 561 |
| 435 | — | –20 | 415 | 388 | Services Other Than Personal | | 425 | 428 | 426 |
| 28 | — | –3 | 25 | 25 | Maintenance and Fixed Charges | | 22 | 21 | 21 |
| | | | | | Special Purpose: | | | | |
| 147 | — | –34 | 113 | 112 | New Jersey School of the Arts | 54 | — | — | — |
| *147* | — | *–34* | *113* | *112* | *Total Special Purpose* | | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | — | — | — | *Total Grants-in-Aid* | | *100* | *100* | *100* |
| *16,309* | *1,750* | *-56* | *18,003* | *16,988* | *Total State Aid* | | *13,112* | *14,407* | *13,112* |
| — | *2,377* | — | *2,377* | *1,173* | *Total Capital Construction* | | — | — | — |
| ***20,198*** | ***4,127*** | ***-43*** | ***24,282*** | ***22,035*** | ***Total General Fund*** | | ***17,201*** | ***18,269*** | ***16,972*** |
| | | | | | **Federal Funds** | | | | |
| — | 51<br>3,567[R] | -111 | 3,507 | 3,436 | Library Services | 51 | 3,841 | 3,490 | 3,490 |
| — | ***3,618*** | ***-111*** | ***3,507*** | ***3,436*** | ***Total Federal Funds*** | | ***3,841*** | ***3,490*** | ***3,490*** |
| | | | | | **All Other Funds** | | | | |
| — | 30<br>16[R] | — | 46 | 11 | Library Services | 51 | 16 | 17 | 17 |
| — | 65<br>40[R] | — | 105 | 46 | Support of the Arts | 54 | 82 | 70 | 70 |
| — | ***151*** | — | ***151*** | ***57*** | ***Total All Other Funds*** | | ***98*** | ***87*** | ***87*** |
| ***20,198*** | ***7,896*** | ***-154*** | ***27,940*** | ***25,528*** | ***GRAND TOTAL*** | | ***21,140*** | ***21,846*** | ***20,549*** |

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

### 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, 1991, of such receipts be appropriated for the cost of operation.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **44,298** | **997** | **511** | **45,806** | **44,344** | **Total Appropriation, Department of Education** | **45,885** | **42,726** | **37,628** |

### 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

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Natural Resource Management** | | | |
| 3,716 | 1,912 | -185 | 5,443 | 4,029 | Water Supply and Watershed Management | 3,209 | 2,942 | 2,942 |
| 4,796 | 21 | 41 | 4,858 | 4,642 | Forest Resource Management | 5,332 | 4,915 | 4,751 |
| 8,255 | 4,641 | -1 | 12,895 | 10,200 | Hunters' and Anglers' License Fund | 9,784 | 9,784 | 9,767 |
| 1,526 | 1 | 15 | 1,542 | 1,503 | Shellfish and Marine Fisheries Management | 1,300 | 1,181 | 1,181 |
| 5,881 | 4,966 | -11 | 10,836 | 10,167 | Marine Lands Management | 5,896 | 5,665 | 5,665 |
| 239 | 1 | 2 | 242 | 234 | Wildlife Management | 94 | — | — |
| *24,413* | *11,542* | *-139* | *35,816* | *30,775* | *Subtotal* | *25,615* | *24,487* | *24,306* |
| | | | | | **Environmental Quality** | | | |
| 8,763 | 7,302 | -143 | 15,922 | 13,701 | Air Pollution Control | 7,636 | 7,084 | 6,348 |
| 169 | — | -4 | 165 | 146 | Noise Control | 89 | — | — |
| 1,563 | 10 | 28 | 1,601 | 1,586 | Water Monitoring and Planning | 1,481 | 1,042 | 963 |
| 1,982 | 4,550 | -1,627 | 4,905 | 1,868 | Water Enforcement | 1,609 | 1,496 | 325 |
| 950 | — | 257 | 1,207 | 1,196 | Public Wastewater Facilities | 700 | 644 | 644 |
| 5,549 | 8,130 | -765 | 12,914 | 8,560 | Solid Waste Resource Management | 7,779 | 7,308 | 6,428 |
| 11,470 | 6,705 | 18 | 18,193 | 14,957 | Geological Survey | 11,520 | 10,504 | 10,377 |
| *30,446* | *26,697* | *-2,236* | *54,907* | *42,014* | *Subtotal* | *30,814* | *28,078* | *25,085* |
| | | | | | **Hazardous and Toxic Pollution Control** | | | |
| 6,221 | 3,045 | 19 | 9,285 | 7,280 | Radiation Protection | 5,361 | 5,115 | 4,561 |
| 964 | 241 | 9 | 1,214 | 1,112 | Pesticide Control | 927 | 521 | 277 |
| 4,618 | 91 | -10 | 4,699 | 4,010 | Science and Research | 3,567 | 3,268 | 3,105 |
| 12,382 | 7,763 | 23 | 20,168 | 13,277 | Spill Prevention, Response and Site Cleanup | 13,520 | 12,579 | 12,579 |
| 3,885 | 6,144 | -96 | 9,933 | 5,714 | Waste Management | 4,773 | 4,656 | 3,587 |
| 2,125 | — | — | 2,125 | 2,125 | Hazardous Waste Private Cleanup | 2,237 | 2,237 | 2,237 |
| *30,195* | *17,284* | *-55* | *47,424* | *33,518* | *Subtotal* | *30,385* | *28,376* | *26,346* |
| | | | | | **Recreational Resource Management** | | | |
| 478 | 527 | 1 | 1,006 | 974 | Marina Operations | 477 | 447 | 447 |
| 22,304 | 131 | 156 | 22,591 | 22,211 | Parks Management | 23,680 | 23,214 | 23,132 |
| 840 | 7 | -5 | 842 | 817 | Navigational Aids | 729 | 670 | 670 |
| 3,143 | 47 | 30 | 3,220 | 3,044 | Palisades Interstate Park Commission | 3,027 | 2,790 | 2,790 |
| *26,765* | *712* | *182* | *27,659* | *27,046* | *Subtotal* | *27,913* | *27,121* | *27,039* |
| | | | | | **Environmental Planning and Administration** | | | |
| 2,201 | 2 | 17 | 2,220 | 2,194 | Regulatory and Governmental Affairs | 1,020 | 817 | 817 |
| 8,100 | 79 | 104 | 8,283 | 8,097 | Management and Administrative Services | 7,539 | 6,925 | 6,925 |
| *10,301* | *81* | *121* | *10,503* | *10,291* | *Subtotal* | *8,559* | *7,742* | *7,742* |
| ***122,120*** | ***56,316*** | ***-2,127*** | ***176,309*** | ***143,644*** | ***Total Appropriation*** | ***123,286*** | ***115,804*** | ***110,518*** |

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

### OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To manage fish and wildlife resources for long-term biological, economic and recreational viability.
5. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
6. To minimize personal and property damage from tidal waters of the State.
7. To preserve the ecological integrity of wetlands.
8. To manage coastal land other than wetlands and to provide for balanced multiple use.

### PROGRAM CLASSIFICATIONS

05. **Water Supply and Watershed Management.** Potential flood damage is reduced by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works, and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure. Aquifers are protected and stabilized through the Water Supply Critical Areas Program.

06. **Water Facilities Operations.** The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation. The operation of these water supply functions has been transferred to the New Jersey Water Supply Authority pursuant to P.L. 1981, c.293.

11. **Forest Resource Management.** The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.

13. **Hunters' and Anglers' License Fund.** The wildlife resources of the State are managed through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at state hatcheries and game farms and released throughout the State; public lands are acquired and maintained for public use of wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.

14. **Shellfish and Marine Fisheries Management.** The shellfish and marine resources of the State are maintained and enhanced through research programs, the depositing of oyster shells in depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters.

15. **Marine Lands Management.** The State's coastal zone resources are protected and managed through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Shore Protection Bond Act, which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.

20. **Wildlife Management.** Wildlife research and control programs are conducted in order to better manage and utilize the State's wildlife resource. The Pequest Natural Resource Education Center promotes the importance of natural resources and the environment. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information, deer pickup and the collection and analysis of fish for toxic contamination.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Water Supply and Watershed Management** | | | | |
| Community public water systems inspected | 369 | 354 | 323 | 325 |
| Community water system projects processed | 170 | 168 | 200 | 200 |
| Operation Clean Shores | | | | |
| Miles of beaches cleaned | —— | 30 | 35 | 35 |
| Tons of debris removed | —— | 3,200 | 4,000 | 4,000 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Forest Resource Management** | | | | |
| Forest Fire Suppression | | | | |
| Fires (annual) | 2,000 | 2,000 | 2,000 | 2,000 |
| Acres lost (annual) | 2,000 | 24,000 | 24,000 | 24,000 |
| Fires per million acres, national rank | 3 | 3 | 3 | 3 |
| Acres consumed per million acres protected | | | | |
| National rank | 3 | 3 | 3 | 3 |
| Acres needing prescribed burning | 20,000 | 20,000 | 20,000 | 20,000 |
| Percent accomplished | 60 | 60 | 60 | 60 |
| Farmland assessment reviews | 2,600 | 2,600 | 1,750 | 2,000 |
| Acreage – farmland assessment | 50,000 | 50,000 | 200,000 | 220,000 |
| Acreage–reforestation | —— | —— | 700 | 900 |
| Urban forest assists | 110 | 125 | 150 | 175 |
| Forestry assists | 2,000 | 2,300 | 2,300 | 2,500 |
| Seedling production | 900,000 | 900,000 | 900,000 | 1,000,000 |
| **Hunters' and Anglers' License Fund** | | | | |
| State–owned land managed (acres) | 195,000 | 203,663 | 207,000 | 208,000 |
| Hunting and fishing licenses and stamps issued | 590,000 | 590,000 | 575,000 | 575,000 |
| Trout propagated and distributed | 600,000 | 600,000 | 700,000 | 700,000 |
| Other fish propagated and distributed | 80,000 | 80,000 | 150,000 | 150,000 |
| Pheasants reared at game farms | 50,000 | 50,000 | 50,000 | 50,000 |
| Quail reared at game farms | 15,000 | 15,000 | 15,000 | 15,000 |
| **Shellfish and Marine Fisheries Management** | | | | |
| Licenses | 15,500 | 15,915 | 16,500 | 16,500 |
| Acres leased | 28,500 | 30,245 | 30,000 | 30,000 |
| Seed oysters transplanted (bu.) | —— | 5,000 | 7,000 | 10,000 |
| Clams transplanted (bu.) | 25,000 | 24,500 | 25,000 | 25,000 |
| Leases | 1,750 | 1,704 | 1,700 | 1,700 |
| **Marine Lands Management** | | | | |
| Waterfront Development | | | | |
| Permits processed | 922 | 852 | 750 | 700 |
| Permit inspections | 814 | 1,297 | 1,280 | 1,200 |
| Tidelands grants, leases and licenses processed | 516 | 550 | 600 | 550 |
| Tideland appraisals | 126 | 1,792 | 1,792 | 1,792 |
| Tidelands inspections | 530 | 542 | 640 | 700 |
| CAFRA permits processed | 82 | 13 | 20 | 20 |
| Violation inspections | | | | |
| Reported | 1,194 | 1,694 | 1,700 | 1,700 |
| Confirmed | 457 | 750 | 800 | 800 |
| Stream Encroachment | | | | |
| Applications processed | 1,348 | 624 | 620 | 620 |
| Freshwater Wetlands | | | | |
| Permits processed | 309 | 245 | 320 | 320 |
| Individual freshwater permit | 11 | 27 | 30 | 30 |
| Transition area waivers | 0 | 76 | 300 | 310 |
| Dam Safety Program | | | | |
| Review inspection reports | 60 | 80 | 100 | 100 |
| Inspect large dams | 32 | 39 | 39 | 39 |
| Construction inspections | 55 | 65 | 75 | 95 |
| Permits processed | 40 | 42 | 40 | 50 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 472 | 472 | 466 | 434 |
| Water Supply and Watershed Management | 41 | 41 | 40 | 30 |
| Forest Resource Management | 103 | 104 | 104 | 96 |
| Hunters' and Anglers' License Fund | 226 | 225 | 219 | 222 |

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# ENVIRONMENTAL PROTECTION

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Shellfish and Marine Fisheries Management | 39 | 39 | 39 | 28 |
| Marine Lands Management | 63 | 63 | 64 | 58 |
| Positions Budgeted in Lump Sum Appropriations | 128 | 196 | 205 | 205 |
| Positions Supported by Appropriated Receipts | 26 | 33 | 35 | 35 |
| Authorized Positions—Federal | 75 | 72 | 72 | 70 |
| Authorized Positions—All Other | 142 | 176 | 197 | 197 |
| Total Positions | 843 | 949 | 975 | 941 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,716 | 1,912 | –185 | 5,443 | 4,029 | Water Supply and Watershed Management | 05 | 3,209 | 2,942 | 2,942 |
| 4,796 | 21 | 41 | 4,858 | 4,642 | Forest Resource Management | 11 | 5,332 | 4,915 | 4,751 |
| 8,255 | 4,641 | –1 | 12,895 | 10,200 | Hunters' and Anglers' License Fund | 13 | 9,784 | 9,784 | 9,767 |
| 1,526 | 1 | 15 | 1,542 | 1,503 | Shellfish and Marine Fisheries Management | 14 | 1,300 | 1,181 | 1,181 |
| 5,881 | 4,966 | –11 | 10,836 | 10,167 | Marine Lands Management | 15 | 5,896 | 5,665 | 5,665 |
| 239 | 1 | 2 | 242 | 234 | Wildlife Management | 20 | 94 | — | — |
| *24,413* | *11,542* | *–139* | *35,816* | *30,775* | *Total Appropriation* | | *25,615* | *24,487* | *24,306* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,439 | 206 | 135 | 13,780 | 13,625 | Salaries and Wages | | 14,436 | 13,526 | 13,442 |
| — | 395 | 1,016 | 1,411 | 1,407 | Employee Benefits | | — | — | — |
| *13,439* | *601* | *1,151* | *15,191* | *15,032* | *Total Personal Services* | | *14,436*[a] | *13,526* | *13,442* |
| 1,829 | 231 | 8 | 2,068 | 1,807 | Materials and Supplies | | 1,975 | 1,870 | 1,870 |
| 1,077 | 192 | 133 | 1,402 | 1,151 | Services Other Than Personal | | 1,088 | 1,063 | 1,063 |
| 718 | 79 | 65 | 862 | 740 | Maintenance and Fixed Charges | | 814 | 953 | 856 |
| | | | | | Special Purpose: | | | | |
| 240 | 215<br>59 R | –1 | 513 | 309 | Well Permits/Well Drillers/ Pump Installers Licenses | 05 | 222 | 222 | 222 |
| 325 | 54<br>55 R | 1 | 435 | 176 | Excess Diversion | 05 | 225 | 225 | 225 |
| 1,085 | 127<br>951 R | — | 2,163 | 1,457 | Water Allocation | 05 | 1,085 | 1,085 | 1,085 |
| 119 | 136<br>40 R | 1 | 296 | 169 | Water/Wastewater Operators Licenses | 05 | 119 | 119 | 119 |
| — | 274 | — | 274 | 160 | Watershed Property Review Board | 05 | — | — | — |
| 58 | — | — | 58 | 58 | Office of the Rivermaster | 05 | 58 | 58 | 58 |
| 70 | — | — | 70 | 70 | Laboratory Services Department of Health | 05 | — | — | — |
| 65 | — | –50 | 15 | 15 | Microfilm Service Charges | 05 | 47 | 47 | 47 |
| 425 | 19 | — | 444 | 432 | Fire Fighting Costs | 11 | 525 | 525 | 525 |
| 75 | — | — | 75 | 75 | Woodland Assessment | 11 | 75 | 75 | 75 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| [S]Orig. & Supplemental | [R]Reapp. & Recpts. | [E]Transfers & Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 1,230<br>2,223[R] | –1,623 | 1,830 | — | Control–Hunters' and Anglers' License Fund | 13 | — | — | — |
| 113 | 1 | 1 | 115 | 106 | Sea Clam Enforcement | 14 | 63 | 63 | 63 |
| 60 | — | — | 60 | 60 | Oyster Propagation and Disease Control, P.L.1945,C.39(c.50:3–20.17) | 14 | 15 | 15 | 15 |
| 30 | — | — | 30 | 26 | Surf Clams Research and Inventory | 14 | 30 | 30 | 30 |
| 22 | — | — | 22 | 20 | Shellfish Research and Inventory | 14 | 22 | 22 | 22 |
| — | 350 | 2 | 352 | 285 | Bayshore Flood Control | 15 | 250 | 250 | 250 |
| — | — | — | — | — | Dam Safety Expansion | 15 | 375 | 375 | 375 |
| 383 | 200<br>237[R] | –2 | 818 | 727 | Waterfront Development Program | 15 | 383 | 383 | 383 |
| 10 | 6 | — | 16 | 7 | Wetlands | 15 | 10 | 10 | 10 |
| 225 | 22 | — | 247 | 180 | CAFRA Program | 15 | 225 | 225 | 225 |
| 1,613 | 1,531 | –18 | 3,126 | 2,895 | Stream Encroachment | 15 | 1,613 | 1,613 | 1,613 |
| 1,100 | 80<br>850[R] | –2 | 2,028 | 1,988 | Regulation of Freshwater Wetlands | 15 | 450 | 450 | 450 |
| 200 | 529 | — | 729 | 612 | Delineation and Determination of State Riparian Land | 15 | 200 | 200 | 200 |
| 25 | 6 | — | 31 | 12 | Tidelands Resource Council | 15 | 25 | 25 | 25 |
| — | 1,100[R] | 7 | 1,107 | 1,107 | Tidelands Peak Demands | 15 | — | — | — |
| — | 8[R] | –8 | — | — | Control–Marine Lands Management | 15 | — | — | — |
| 145 | 1 | 1 | 147 | 142 | Disposal of Dead Deer | 20 | — | — | — |
| 94 | — | 1 | 95 | 92 | Pequest Resource Center | 20 | 94 | — | — |
| — | 38 | — | 38 | — | Other Special Purpose | | — | — | — |
| *6,482* | *10,342* | *–1,690* | *15,134* | *11,180* | *Total Special Purpose* | | *6,111* | *6,017* | *6,017* |
| 868 | 97 | 194 | 1,159 | 865 | Additions, Improvements and Equipment | | 1,191 | 1,058 | 1,058 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *40,860* | — | *40,860* | *2,291* | *Total State Aid* | | — | — | — |
| — | *30,440* | — | *30,440* | *10,696* | *Total Capital Construction* | | — | *4,500* | — |
| ***24,413*** | ***82,842*** | ***–139*** | ***107,116*** | ***43,762*** | ***Total General Fund*** | | ***25,615*** | ***28,987*** | ***24,306*** |
| | | | | | **Federal Funds** | | | | |
| — | 241<br>534[R] | 2 | *777* | 566 | Water Supply and Watershed Management | 05 | 803 | 800 | 800 |
| — | 1<br>329[R] | –1 | 329 | 328 | Forest Resource Management | 11 | 671 | 1,479 | 1,479 |
| — | 308<br>1,866[R] | –6 | 2,168 | 2,064 | Hunters' and Anglers' License Fund | 13 | 3,065 | 3,190 | 3,190 |
| — | 173<br>859[R] | 1 | 1,033 | 846 | Shellfish and Marine Fisheries Management | 14 | 2,160 | 2,210 | 2,210 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 792<br>2,179 R | 159 | 3,130 | 2,262 | Marine Lands Management | 15 | 2,685 | 2,775 | 2,775 |
| — | *7,282* | *155* | *7,437* | *6,066* | *Total Federal Funds* | | *9,384* | *10,454* | *10,454* |
| | | | | | **All Other Funds** | | | | |
| — | 1,563<br>5,200 R | 2 | 6,765 | 4,970 | Water Supply and Watershed Management | 05 | 10,138 | 10,319 | 10,319 |
| — | 2,850<br>3,740 R | — | 6,590 | 1,080 | Hunters' and Anglers' License Fund | 13 | 515 | 500 | 500 |
| — | 88<br>204 R | –1 | 291 | 115 | Shellfish and Marine Fisheries Management | 14 | 206 | 206 | 206 |
| — | 22<br>912 R | –1 | 933 | 834 | Marine Lands Management | 15 | 4,669 | 5,286 | 5,286 |
| — | 625<br>393 R | 4 | 1,022 | 647 | Wildlife Management | 20 | 501 | 551 | 551 |
| — | *15,597* | *4* | *15,601* | *7,646* | *Total All Other Funds* | | *16,029* | *16,862* | *16,862* |
| *24,413* | *105,721* | *20* | *130,154* | *57,474* | *GRAND TOTAL* | | *51,028* | *56,303* | *51,622* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $510,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

### LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for the Well Permits, Well Drillers, Excess Diversion, Water Allocation, and Water/Wastewater Operators accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232, (C.13:1D–29 et seq.), and the unexpended balances of the fund as of June 30, 1991, together with any receipts in excess of the amount anticipated be appropriated for the accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the Watershed Property Review Board account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991 in the Hunters' and Anglers' License Fund together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for Delineation and Determination of State Riparian Land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that the amounts hereinabove for the Waterfront Development, Wetlands, CAFRA, and Stream Encroachment accounts be payable out of receipts received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232 (C.13:1D–29 et seq.) and the unexpended balances of the fund as of June 30, 1991, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

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

It is further recommended that of the amount hereinabove for Marine Lands Management, $541,000 first be charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands; provided, however, that there be appropriated from any receipts in excess of the amount anticipated, $1,100,000 to meet peak demands of the marine lands management program.

It is further recommended that receipts received pursuant to the Freshwater Wetlands Act (P.L.1987, c.156) and the unexpended balances as of June 30, 1991 in the Regulation of Freshwater Wetlands account be appropriated for the same purposes.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

### OBJECTIVES

1. To protect public health and welfare and the environment through programs designed to attain and maintain clean air and to abate noises that present physiological or psychological hazards.
2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.
3. To monitor and report on the quality of surface water in the State and to develop plans, implementation programs and standards for the protection and improvement of water quality.
4. To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resources, and protect open space.
5. To conserve and recover precious material and energy resources found within discarded solid wastes.
6. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.
7. To augment the health and welfare of the public by providing a comprehensive program to prevent industrial accidents and by providing information regarding hazardous substances in the community and the workplace.

### PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Operates a continuous air monitoring network of 27 stations, a particulate monitoring network of 53 stations, two acid rain monitoring sites, one visibility monitoring site and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in issuing public warnings and as a basis for source control during air pollution emergencies. Prepares and issues daily air quality indexes; enforces State and Federal air pollution control regulations; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction and certificates to operate; validates tax exemption claims for air pollution control; evaluates CAFRA applications; conducts air quality studies of public construction projects; assists and supports local air pollution control programs; develops air pollution control strategies and regulations for mobile and stationary sources.

03. **Noise Control.** Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints; assists and supports local noise control efforts.

07. **Water Monitoring and Planning.** Reviews and revises surface and groundwater quality standards, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards. Prepares a manual of technical review criteria for water quality in Departmental permitting; prepares, updates and amends Statewide Water Quality Management and areawide Water Quality Management Plans; issues water quality certificates; develops regulations, policies and strategies for water quality programs and prepares biennial State Water Quality Inventory (305b) report. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resource recovery programs and operates the Southern Regional Laboratory.

08. **Water Enforcement.** Responsible for compliance, monitoring, investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachments and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment; Construction Grants. Responsible for enforcement actions in support of the following additional programs: Construction Permits; Dam Safety; Subsurface Disposal; Shellfish Control. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.

09. **Public Wastewater Facilities.** Administers the Federal and State construction grant and loan programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants and loans, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

17. **Solid Waste Resource Management.** Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on–site inspection, design–reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. The Comprehensive Regulated Medical Waste Management Act (P.L. 1989, c.34) is also administered. The program is also responsible for administration of grants for construction of resource recovery facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program (P.L. 1985, c.38), the Resource Recovery and Solid Waste Disposal Facility Bond Act of 1985, and loans and grants for recycling (P.L. 1987, c.102).

22. **Geological Survey.** Geological Survey unit was formed in February, 1983. This unit maps the geology and topography of the State, assesses mineral resources, maintains the United States Geological Service (USGS) and New Jersey topographic mapping program and reviews plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating existing or potential groundwater pollution problems, and providing support to other programs through drilling operations and geophysical studies.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Air Pollution Control** | | | | |
| Routine Field Actions | | | | |
| Investigations and inspections | 56,754 | 68,921 | 69,000 | 65,000 |
| Citizen complaints resolved/percent of total received | 3,345/95 | 2,844/95 | 2,800/95 | 2,700/99 |
| Enforcement Actions | | | | |
| Administrative orders | 2,652 | 2,486 | 2,500 | 3,200 |
| Enforcement conferences | 82 | 78 | 80 | 100 |
| Permits and Certificates | | | | |
| Permit applications reviewed | 6,131 | 6,292 | 6,375 | 6,500 |
| Certificate applications reviewed | 31,347 | 34,279 | 37,000 | 40,000 |
| Transportation Control | | | | |
| Complaint investigations | 50 | 75 | 200 | 200 |
| Exhaust emission analyzer audits–State stations | 3,000 | 3,240 | 2,500 | 2,000 |
| Air Monitoring | | | | |
| Monitoring sites operating | 58 | 61 | 65 | 67 |
| Audits performed | 229 | 261 | 281 | 320 |
| Toxic Catastrophe Prevention | | | | |
| Signed consent agreements | —— | 90 | 70 | 150 |
| Administrative orders issued for work plans | —— | 10 | 30 | 10 |
| Detailed reviews | 2 | 124 | 25 | 150 |
| New facility reviews | —— | 5 | 5 | 5 |
| Compliance inspections | 20 | 400 | 750 | 750 |
| Accident investigations | 10 | 20 | 20 | 20 |
| Right To Know | | | | |
| Program Awareness: | | | | |
| Presentations | 25 | 18 | 25 | 30 |
| Participants | 3,200 | 2,500 | 4,000 | 5,000 |
| Telephone requests | 30,000 | 28,063 | 25,000 | 20,000 |
| Enforcement Activities: | | | | |
| Audits for facilities | 600 | 1,212 | 1,200 | 1,200 |
| Notice of violations | 840 | 1,110 | 1,600 | 1,600 |
| Discharge Prevention, Control and Countermeasure | | | | |
| Enforcement Actions: | | | | |
| Discharge response | —— | —— | 150 | 130 |
| Administrative hearings | —— | —— | 50 | 100 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Routine Field Actions: | | | | |
| Investigations | — | — | 150 | 200 |
| Inspections | — | — | 400 | 850 |
| Drills | — | — | 10 | 25 |
| **Water Monitoring and Planning** | | | | |
| Bioassays completed | 18 | 23 | 40 | 40 |
| Ambient water quality samples analyzed | 1,150 | 1,137 | 1,205 | 1,105 |
| Shellfish: | | | | |
| Water samples analyzed | 21,000 | 19,000 | 20,000 | 20,000 |
| Acres evaluated | 700,000 | 700,000 | 700,000 | 700,000 |
| Percent open | 72 | 72 | 72 | 72 |
| Percent seasonal | 3 | 3 | 3 | 3 |
| Percent condemned | 25 | 25 | 25 | 25 |
| **Water Enforcement** | | | | |
| Complaints investigated | — | 2,164 | 2,170 | 2,170 |
| Ocean samples analyzed | 8,000 | 8,000 | 8,000 | 8,000 |
| Enforcement actions issued | — | 3,575 | 3,750 | 4,000 |
| Penalties assessed (million $) | — | $73.6 | $80 | $95 |
| Penalties collected (million $) | — | $5.6 | $8 | $10 |
| Administrative consent orders signed | — | 39 | 48 | 54 |
| **Public Wastewater Facilities** | | | | |
| New wastewater infrastructure projects | 19 | 18 | 12 | 17 |
| Project costs (million $) | $100 | $146.6 | $170 | $190.5 |
| **Solid Waste Resource Management** | | | | |
| Closure plans reviewed | 20 | 4 | 20 | 20 |
| Administrative orders and notices of violations | 404 | 515 | 902 | 950 |
| Solid Waste Disposal Facilities | | | | |
| Major reviews completed | 8 | 64 | 30 | 30 |
| Minor reviews completed | 52 | 68 | 70 | 70 |
| Annual inspections | 1,160 | 1,518 | 2,000 | 3,200 |
| Hauler companies/vehicles registered | 3,809/22,000 | 4,429/37,800 | 4,000/39,000 | 4,000/39,000 |
| Recycling tonnage grants | 425 | 520 | 527 | 530 |
| Clean Communities grants | 270 | 384 | 390 | 390 |
| Medical Waste generators registered | — | 10,965 | 11,000 | 11,000 |
| A-901 applicants/renewals | 611/- | 140/- | 150/1,235 | 150/1,250 |
| Solid Waste Plan amendments approved | 42 | 52 | 65 | 65 |
| **Geological Survey** | | | | |
| Ground Water Discharge Permits: | | | | |
| Regulated facilities | 742 | 803 | 900 | 1,000 |
| Permit actions | 224 | 143 | 220 | 220 |
| On-going groundwater remediations | 40 | 67 | 90 | 120 |
| Compliance inspections | — | 801 | 1,000 | 1,400 |
| Surface Water Discharge Permits: | | | | |
| Regulated facilities | 1,289 | 1,346 | 1,486 | 1,500 |
| Permit actions | 260 | 214 | 250 | 250 |
| Compliance inspections | — | 1,082 | 1,150 | 1,600 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 272 | 263 | 265 | 232 |
| Air Pollution Control | 25 | 13 | 15 | 14 |
| Noise Control | 1 | 1 | 1 | 0 |
| Water Monitoring and Planning | 42 | 43 | 43 | 37 |
| Water Enforcement | 47 | 47 | 47 | 28 |
| Solid Waste Resource Management | 122 | 124 | 124 | 124 |
| Geological Survey | 35 | 35 | 35 | 29 |
| Positions Budgeted in Lump Sum Appropriations | 380 | 394 | 457 | 450 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Positions Supported by Appropriated Receipts | 57 | 109 | 155 | 155 |
| Authorized Positions—Federal | 311 | 321 | 247 | 246 |
| Authorized Positions—All Other | 72 | 79 | 181 | 189 |
| Total Positions | 1,092 | 1,166 | 1,305 | 1,272 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,763 | 7,302 | -143 | 15,922 | 13,701 | Air Pollution Control | 02 | 7,636 | 7,084 | 6,348 |
| 169 | — | -4 | 165 | 146 | Noise Control | 03 | 89 | — | — |
| 1,563 | 10 | 28 | 1,601 | 1,586 | Water Monitoring and Planning | 07 | 1,481 | 1,042 | 963 |
| 1,982 | 4,550 | -1,627 | 4,905 | 1,868 | Water Enforcement | 08 | 1,609 | 1,496 | 325 |
| 950 | — | 257 | 1,207 | 1,196 | Public Wastewater Facilities | 09 | 700 | 644 | 644 |
| 5,549 | 8,130 | -765 | 12,914 | 8,560 | Solid Waste Resource Management | 17 | 7,779 | 7,308 | 6,428 |
| 11,470 | 6,705 | 18 | 18,193 | 14,957 | Geological Survey | 22 | 11,520 | 10,504 | 10,377 |
| *30,446* | *26,697* | *-2,236* | *54,907* | *42,014* | *Total Appropriation* | | *30,814* | *28,078* | *25,085* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,083 | — | 2,818 | 11,901 | 11,894 | Salaries and Wages | | 10,205 | 9,478 | 6,785 |
| *9,083* | — | *2,818* | *11,901* | *11,894* | *Total Personal Services* | | *10,205*[a] | *9,478* | *6,785* |
| 371 | 1 | 537 | 909 | 781 | Materials and Supplies | | 430 | 418 | 374 |
| 1,203 | — | 2,857 | 4,060 | 3,875 | Services Other Than Personal | | 1,102 | 1,175 | 1,078 |
| 413 | — | 434 | 847 | 807 | Maintenance and Fixed Charges | | 458 | 397 | 280 |
| | | | | | Special Purpose: | | | | |
| — | 239<br>1,240[R] | 1 | 1,480 | 1,479 | Emergency Response Coordination | 02 | — | — | — |
| 475 | 10 | — | 485 | 470 | Ozone Attainment | 02 | 475 | — | — |
| 100 | — | — | 100 | 100 | Acid Rain Study | 02 | — | — | — |
| 148 | — | — | 148 | 147 | Toxic Air Pollutants Study | 02 | — | — | — |
| — | 1,377<br>1,699[R] | -2 | 3,074 | 1,835 | Toxic Catastrophe Prevention | 02 | — | — | — |
| 1,022 | 191<br>178[R] | — | 1,391 | 1,061 | Worker and Community Right to Know Act | 02 | 922 | 922 | 922 |
| 3,600 | — | -3,600 | — | — | Air Pollution Monitoring and Control Programs | 02 | 3,600 | 3,600 | 3,600 |
| — | 2,266[R] | -1,715 | 551 | 150 | Control-Air Pollution Control | 02 | — | — | — |
| 112 | — | -77 | 35 | 16 | Noise Control | 03 | 30 | — | — |
| 25 | — | -25 | — | — | Weed Control, State Controlled Lakes | 07 | — | — | — |
| 280 | — | — | 280 | 280 | Laboratory Services (Department of Health) | 07 | 330 | — | — |
| 94 | — | — | 94 | 94 | Laboratory Services (Department of Health) | 08 | — | — | — |
| 500 | 1 | -128 | 373 | 281 | Expansion of Coastal Sewage Treatment Enforcement | 08 | 325 | 325 | 325 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 4,533 R | -1,599 | 2,934 | — | Control-Water Enforcement | 08 | — | — | — |
| 250 | — | — | 250 | 250 | New Jersey Wastewater Treatment Trust | 09 | — | — | — |
| 700 | — | 257 | 957 | 946 | Administration of Waste Water Treatment Fund | 09 | 700 | 644 | 644 |
| 210 | 21<br>21 R | — | 252 | 252 | Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration | 17 | 210 | 210 | 210 |
| 235 | — | — | 235 | 235 | Administration of Resource Recovery and Solid Waste Disposal Facility Fund | 17 | 235 | — | — |
| 848 | 8 | 2 | 858 | 787 | Recycling of Solid Waste | 17 | 848 | 848 | 848 |
| 400 | — | -1 | 399 | 336 | Clean Communities-Administration | 17 | 400 | 400 | 400 |
| — | 759<br>2,388 R | -750 | 2,397 | 1,264 | Medical Waste Management | 17 | — | — | — |
| — | 1,100<br>3,829 R | -1,752 | 3,177 | 373 | Control-Solid Waste Resource Management | 17 | — | — | — |
| 1,000 | 223 | -3 | 1,220 | 807 | Industrial Pretreatment Program | 22 | 850 | — | — |
| 5,500 | 207<br>18 R | -887 | 4,838 | 4,037 | Ground Water Discharge Permits | 22 | 3,200 | 3,200 | 3,200 |
| 3,700 | 1,397<br>3,920 R | 894 | 9,911 | 8,768 | Surface Water Discharge Permits | 22 | 6,264 | 6,264 | 6,264 |
| — | 936 | 2 | 938 | 96 | Mapping of Aquifer Recharge Areas | 22 | — | — | — |
| *19,199* | *26,561* | *-9,383* | *36,377* | *24,064* | *Total Special Purpose* | | *18,389* | *16,413* | *16,413* |
| 177 | 135 | 501 | 813 | 593 | Additions, Improvements and Equipment | | 230 | 197 | 155 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *13,015* | *20,376* | — | *33,391* | *14,931* | *Total State Aid* | | *13,015* | *17,000* | *3,500* |
| ***43,461*** | ***47,073*** | ***-2,236*** | ***88,298*** | ***56,945*** | ***Total General Fund*** | | ***43,829*** | ***45,078*** | ***28,585*** |
| | | | | | **Federal Funds** | | | | |
| — | 358<br>3,315 R | 151 | 3,824 | 3,283 | Air Pollution Control | 02 | 4,049 | 4,050 | 4,050 |
| — | 3 | — | 3 | — | Noise Control | 03 | — | — | — |
| — | 175<br>2,418 R | 453 | 3,046 | 2,909 | Water Monitoring and Planning | 07 | 7,300 | 5,610 | 5,610 |
| — | 14<br>2,203 R | -454 | 1,763 | 1,432 | Water Enforcement | 08 | 3,250 | 3,250 | 3,250 |
| — | 2,199 R | -1 | 2,198 | 2,198 | Public Wastewater Facilities | 09 | 77,268 | 87,255 | 87,255 |
| — | 19 | — | 19 | — | Solid Waste Resource Management | 17 | 1,250 | 1,500 | 1,500 |
| — | 64<br>1,106 R | — | 1,170 | 1,075 | Geological Survey | 22 | 3,300 | 3,300 | 3,300 |
| — | *11,874* | *149* | *12,023* | *10,897* | ***Total Federal Funds*** | | ***96,417*** | ***104,965*** | ***104,965*** |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Air Pollution Control | 02 | 10,019 | 17,810 | 16,367 |
| — | — | — | — | — | Noise Control | 03 | — | 350 | 350 |
| — | 92<br>10 R | — | 102 | 74 | Water Monitoring and Planning | 07 | 10 | 10 | 10 |
| — | — | — | — | — | Water Enforcement | 08 | 4,000 | 5,200 | 5,200 |
| — | 57<br>861 R | 2 | 920 | 679 | Public Wastewater Facilities | 09 | 745 | 745 | 745 |
| — | 125<br>3,748 R | –1,249 | 2,624 | 273 | Solid Waste Resource Management | 17 | 9,342 | 14,577 | 14,577 |
| — | 6,076<br>1,495 R | –2 | 7,569 | 2,443 | Geological Survey | 22 | 10,726 | 14,726 | 14,726 |
| — | 1,932 R | 1 | 1,933 | 1,551 | Clean Waters | 70 | 2,800 | 2,850 | 2,850 |
| — | *14,396* | *–1,248* | *13,148* | *5,020* | *Total All Other Funds* | | *37,642* | *56,268* | *54,825* |
| *43,461* | *73,343* | *–3,335* | *113,469* | *72,862* | *GRAND TOTAL* | | *177,888* | *206,311* | *188,375* |

Notes: a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $179,000 in appropriated receipts.

### LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Air Pollution Monitoring and Control Programs account be payable out of the receipts generated through licensing fees and penalties. Receipts in excess of the amount anticipated from the Air Pollution Monitoring and Control Programs account and the unexpended balances of such receipts as of June 30, 1991 are appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act, P.L. 1985, c.403 (C.13:1K–19 et seq.) and the unexpended balance of such receipts as of June 30, 1991 be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c.315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1991 in the Worker and Community Right to Know Act account together with any receipts in excess of the amount anticipated, not to exceed $500,000, be appropriated.

It is further recommended that an amount not to exceed $3,000,000 be appropriated from the Spill Compensation Fund for the Discharge Prevention, Containment, and Countermeasures program, in accordance with the provisions of P.L.1990, c.76, 78 and 80.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses be appropriated.

It is further recommended that the amounts hereinabove for the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts be payable out of receipts received pursuant to the provisions of the Water Pollution Control Act, P.L. 1977, c.74 (C.58:10A–1 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1991 in the Ground Water Discharge Permits and the Surface Water Discharge Permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

It is further recommended that the unexpended balance as of June 30, 1991, in the Mapping of Aquifer Recharge Areas account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from Solid waste fees and the unexpended balance of such receipts as of June 30, 1991 in the Solid waste resource management program classification be appropriated.

It is further recommended that the amount for the Sanitary Landfill Facility Contingency Fund, Non–Site Specific Administration account, be payable out of the Sanitary Landfill Facility Contingency Fund.

It is further recommended that receipts in excess of those anticipated for the Sanitary Landfill Facility Contingency Fund, Non–Site Specific Administration account, not to exceed $40,000, be appropriated.

It is further recommended that there be appropriated an amount not–to–exceed $235,000 from the Resource Recovery and Solid Waste Disposal Facility Fund for administrative costs related to the Resource Recovery and Solid Waste Disposal Facility program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Recycling of Solid Waste account be payable out of the State Recycling Fund, established pursuant to section 5 of P.L.1981, c.278 (C.13:1E–92 et seq.).

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.278 (C.13:1E–92 et seq.), as amended by P.L. 1985, c.533 (C.13:1E–92 et seq.), receipts in excess of the amount anticipated for the Recycling of Solid Waste account, not to exceed $1,300,000, be appropriated from the State Recycling Fund for Recycling program administration.

It is further recommended that there be appropriated from the State Recycling Fund such sums as may be required to carry out the provisions of the Clean Communities and Recycling Act, P.L. 1981, c.278, as amended by P.L. 1985, c.533 (C.13:1E–92 et seq.).

It is further recommended that the amount hereinabove for the Clean Communities–Administration account be payable out of receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E–99.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Clean Communities–Administration account be appropriated for Clean communities program administration.

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Facility Closure and Contingency Fund Act, P.L. 1981, c.306 (C.13:1E–100 et seq.).

It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.

It is further recommended that the unexpended balances as of June 30, 1991 in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Environmental Protection 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, notwithstanding the provisions of any other law, receipts from fines and penalties in excess of those anticipated are appropriated for the Water Enforcement program in an amount not to exceed $1,171,000, from the water resources program, section 10 of P.L. 1977, c.74 (C.58:10A–10), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that an amount not to exceed $300,000 is appropriated from the New Jersey Spill Compensation Fund for the Emergency Communications Center, subject to the approval of the Director of the Division of Budget and Accounting.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

### OBJECTIVES

1. To undertake applied scientific research, technical activities and policy development associated with human exposure to toxic substances. These activities are designed to meet the Department of Environmental Protection's information and problem–solving needs, and to identify emerging issues that require the Department's attention and response.
2. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.
3. To protect the public and the environment against unnecessary radiation exposure from natural and man–made sources.
4. To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use and disposal of pesticides.
5. To regulate and control the storage, transportation, treatment and disposal of hazardous wastes in order to ensure that environmental standards are met.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

6. 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.

### PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man-made radiation sources, determines the biological and ecological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials, and plans for the prevention and remedy of mass exposure, including evacuation, containment and decontamination. This unit also registers, licenses, and inspects x-ray machines and radioactive material users, certifies x-ray technicians and nuclear medicine technicians, and supports radon risk reduction efforts.

04. **Pesticide Control.** Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators, plans prevention and remedy of serious incidents, issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.

18. **Science and Research.** Performs research and provides scientific and technical advice in areas such as human exposure evaluations and health risk assessments of carcinogenic and toxic substances, coastal water quality, multi-media aspects of environmental contaminants (e.g., potable water, air, soils), and innovative technologies for hazardous waste site cleanups. Introduces innovative technical approaches and policies into the Department's monitoring, permitting, enforcement and administrative functions. Assists in the establishment of health standards for carcinogenic and toxic substances; identifies and reviews scientific information on new issues for applicability to New Jersey (i.e. biotechnology); and coordinates the development and application of the Department's Geographic Information System.

19. **Spill Prevention, Response and Site Cleanup.** Conducts a statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (P.L. 1979, c.346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and remedy abandoned chemical dump sites, and mitigation of imminent discharge hazards. These activities are supported by a combination of public and private funds.

23. **Waste Management.** A comprehensive program which seeks to protect public health and improve the environment by addressing past mismanagement of hazardous waste; by maintaining a strong regulatory program to control current disposal practices; and by preventing the creation of new contaminated hazardous waste sites. This program supervises the generation, storage, collection, transportation, treatment and disposal of hazardous waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, treatment and disposal operations.

27. **Hazardous Waste Private Cleanup.** The Division of Hazardous Waste Management conducts the Responsible Party Cleanup program, which secures funding commitments for hazardous waste cleanup from private parties responsible for the contamination. The Division also handles hundreds of small cleanups at the regional field office level under the Spill Compensation and Control Act, identifies potential hazardous waste sites, and assesses the danger to public health and safety.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Radiation Protection** | | | | |
| X-ray machines registered | 18,652 | 19,000 | 19,200 | 19,500 |
| Radioactive material inspections | 110 | 136 | 140 | 145 |
| Enforcement Actions | | | | |
| X-ray machines failing inspection | 940 | 872 | 850 | 825 |
| X-ray technologist licenses | 14,823 | 16,500 | 17,000 | 17,000 |
| X-ray technologist licenses verified | 4,623 | 4,584 | 4,500 | 4,500 |
| **Pesticide Control** | | | | |
| Investigations and inspections | 3,086 | 2,904 | 3,000 | 2,700 |
| Registration of products | 8,752 | 10,968 | 10,000 | 9,000 |
| Pesticide applicators certified for restricted pesticide use | 9,471 | 10,007 | 10,000 | 9,500 |
| Pesticide operators certified for restricted pesticide use | 3,777 | 4,045 | 4,000 | 4,500 |
| **Waste Management** | | | | |
| Hazardous waste facility permit applications received/approved | 23 | 21 | 28 | 12 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Administrative orders and notices of violations | 1,264 | 1,773 | 1,525 | 1,625 |
| Inspections (annual): | | | | |
| Hazardous waste | 1,492 | 1,417 | 1,800 | 1,975 |
| Hazardous Waste Manifests–Processed | 148,379 | 153,800 | 168,300 | 185,130 |
| Hazardous Waste Transporter Registrations | 8,300 | 8,500 | 9,300 | 9,700 |
| ECRA: | | | | |
| Negative Declarations | 737 | 865 | 820 | 880 |
| Number of Cases in Cleanup | 235 | 373 | 531 | 601 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 448 | 458 | 457 | 412 |
| Radiation Protection | 66 | 67 | 67 | 52 |
| Pesticide Control | 16 | 17 | 18 | 13 |
| Science and Research | 38 | 37 | 37 | 31 |
| Spill Prevention, Response and Site Cleanup | 175 | 184 | 192 | 161 |
| Waste Management | 93 | 93 | 83 | 95 |
| Hazardous Waste Private Cleanup | 60 | 60 | 60 | 60 |
| Positions Budgeted in Lump Sum Appropriations | 215 | 211 | 207 | 207 |
| Positions Supported by Appropriated Receipts | — | 35 | 45 | 45 |
| Authorized Positions—Federal | 82 | 81 | 80 | 80 |
| Authorized Positions—All Other | 17 | 20 | 25 | 25 |
| Total Positions | 762 | 805 | 814 | 769 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,221 | 3,045 | 19 | 9,285 | 7,280 | Radiation Protection | 01 | 5,361 | 5,115 | 4,561 |
| 964 | 241 | 9 | 1,214 | 1,112 | Pesticide Control | 04 | 927 | 521 | 277 |
| 4,618 | 91 | –10 | 4,699 | 4,010 | Science and Research | 18 | 3,567 | 3,268 | 3,105 |
| 12,382 | 7,763 | 23 | 20,168 | 13,277 | Spill Prevention, Response and Site Cleanup | 19 | 13,520 | 12,579 | 12,579 |
| 3,885 | 6,144 | –96 | 9,933 | 5,714 | Waste Management | 23 | 4,773 | 4,656 | 3,587 |
| 2,125 | — | — | 2,125 | 2,125 | Hazardous Waste Private Cleanup | 27 | 2,237 | 2,237 | 2,237 |
| *30,195* | *17,284* | *–55* | *47,424* | *33,518* | ***Total Appropriation*** | | *30,385* | *28,376* | *26,346* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,766 | — | 957 | 13,723 | 13,453 | Salaries and Wages | | 14,729 | 14,236 | 12,813 |
| *12,766* | — | *957* | *13,723* | *13,453* | *Total Personal Services* | | *14,729*[a] | *14,236* | *12,813* |
| 823 | — | 296 | 1,119 | 1,010 | Materials and Supplies | | 859 | 744 | 733 |
| 2,392 | — | 604 | 2,996 | 2,414 | Services Other Than Personal | | 2,236 | 1,590 | 1,471 |
| 824 | — | 67 | 891 | 844 | Maintenance and Fixed Charges | | 1,388 | 1,178 | 1,148 |
| | | | | | Special Purpose: | | | | |
| 1,500 | 1,182 | 1 | 2,683 | 1,406 | Nuclear Emergency Response | 01 | 1,500 | 1,500 | 1,500 |
| 1,200 | 20 | 1 | 1,221 | 1,012 | Radon Program | 01 | 1,150 | 1,150 | 1,150 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,200 | 460 | 3 | 1,663 | 1,427 | Low Level Radioactive Waste Disposal Facility Siting Act | 01 | 450 | 414 | — |
| — | 1,198 R | –1,087 | 111 | — | Control–Radiation Protection | 01 | — | — | — |
| — | 3 | — | 3 | — | Expansion of Pesticide Control | 04 | — | — | — |
| | 2 | | | | | | | | |
| — | 232 R | — | 234 | 166 | Lab Certification Program | 04 | — | — | — |
| 150 | 3 | 1 | 154 | 132 | Quality Assurance Program | 04 | 150 | — | — |
| 200 | — | — | 200 | 195 | Environmental Laboratory | 04 | 200 | — | — |
| 850 | 91 | — | 941 | 938 | Hazardous Waste Research | 18 | 500 | 500 | 500 |
| 150 | — | –5 | 145 | 145 | Risk Assessment | 18 | 150 | 150 | 150 |
| 100 | — | — | 100 | 48 | Geographical Information System Data Base Development | 18 | 96 | 48 | 48 |
| 900 | — | –10 | 890 | 730 | Environmental Health Assessment | 18 | 610 | 610 | 610 |
| 225 | — | — | 225 | 113 | Environmental Health Research – Student Fellowships | 18 | — | — | — |
| | 83 | | | | | | | | |
| 1,729 | 338 R | –1,027 | 1,123 | 1,123 | Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs | 19 | 1,729 | 1,729 | 1,729 |
| | 1,797 | | | | | | | | |
| 3,500 | 5,001 R | –12 | 10,286 | 4,982 | Environmental Cleanup Responsibility Act | 19 | 3,500 | 3,500 | 3,500 |
| 448 | 224 | 1 | 673 | 329 | Major Hazardous Waste Facilities Siting Act–Siting Commission | 23 | 447 | 406 | 406 |
| 15 | — | — | 15 | 2 | Major Hazardous Waste Facilities Siting Act–Hazardous Waste Advisory Council | 23 | 15 | 5 | 5 |
| — | 38 | — | 38 | 32 | Hazardous Waste Facilities Siting Commission – Review | 23 | — | — | — |
| — | 322 | — | 322 | 260 | Site Review and Evaluation | 23 | — | — | — |
| 125 | 225 | — | 350 | — | Land Emplacement Facility Site Search | 23 | — | — | — |
| | 623 | | | | | | | | |
| — | 4,590 R | –726 | 4,487 | 1,502 | Hazardous Waste Fees | 23 | — | — | — |
| — | 2 | — | 2 | — | Other Casualty Losses | 23 | — | — | — |
| *12,292* | *16,434* | *–2,860* | *25,866* | *14,542* | *Total Special Purpose* | | *10,497* | *10,012* | *9,598* |
| 1,098 | 850 | 881 | 2,829 | 1,255 | Additions, Improvements and Equipment | | 676 | 616 | 583 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *406* | — | *406* | — | *Total State Aid* | | — | — | — |
| *50,000* | *136,519* | — | *186,519* | *29,510* | *Total Capital Construction* | | — | — | — |
| ***80,195*** | ***154,209*** | ***–55*** | ***234,349*** | ***63,028*** | ***Total General Fund*** | | ***30,385*** | ***28,376*** | ***26,346*** |
| | | | | | **Federal Funds** | | | | |
| — | 71 | — | 71 | — | Radiation Protection | 01 | 979 | 979 | 979 |
| | 186 | | | | | | | | |
| — | 272 R | 1 | 459 | 273 | Pesticide Control | 04 | 301 | 415 | 415 |
| — | 4 | 12 | 16 | 12 | Science and Research | 18 | 141 | 139 | 139 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 4,090 | | | | | | | | |
| — | 31,368 R | –1 | 35,457 | 27,418 | Spill Prevention, Response and Site Cleanup | 19 | 140,000 | 140,000 | 140,000 |
| | 346 | | | | | | | | |
| — | 4,454 R | — | 4,800 | 4,403 | Waste Management | 23 | 9,071 | 9,071 | 9,071 |
| — | *40,791* | *12* | *40,803* | *32,106* | *Total Federal Funds* | | *150,492* | *150,604* | *150,604* |
| | | | | | All Other Funds | | | | |
| — | 575 R | 1 | 576 | 35 | Radiation Protection | 01 | 1,455 | 3,190 | 3,190 |
| | 162 | | | | | | | | |
| — | 1,389 R | 2 | 1,553 | 1,108 | Pesticide Control | 04 | 2,710 | 3,115 | 3,115 |
| — | 654 | — | 654 | 1 | Science and Research | 18 | — | — | — |
| — | 128 | 1 | 129 | 79 | Spill Prevention, Response and Site Cleanup | 19 | 5,723 | 5,723 | 5,723 |
| | 29 | | | | | | | | |
| — | 553 R | — | 582 | 468 | Waste Management | 23 | 1,943 | 6,568 | 6,568 |
| — | — | — | — | — | Hazardous Waste Private Cleanup | 27 | 3,860 | 3,860 | 3,860 |
| — | *3,490* | *4* | *3,494* | *1,691* | *Total All Other Funds* | | *15,691* | *22,456* | *22,456* |
| *80,195* | *198,490* | *–39* | *278,646* | *96,825* | *GRAND TOTAL* | | *196,568* | *201,436* | *199,406* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $609,000 in appropriated receipts.

### 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.).

It is further recommended that the unexpended balances as of June 30, 1991 in the Nuclear Emergency Response account be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991 in the Low–Level Radioactive Waste Disposal Facility Siting Act account be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from Radiation Protection and the unexpended balances of such receipts as of June 30,1991 be appropriated.

It is further recommended that receipts in excess of the amount anticipated from laboratory certification services be appropriated.

It is further recommended that the amount hereinabove for the Hazardous Waste Research account be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, as well as methods of hazardous waste source reduction, recycling and detoxification, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced accordingly.

It is further recommended that receipts in excess of those anticipated for the Hazardous Waste Research account from interest earned by the New Jersey Spill Compensation Fund, not to exceed $250,000, be appropriated to coordinate and implement hazardous waste minimization efforts.

It is further recommended that an amount not to exceed $2,000,000 be appropriated from the New Jersey Spill Compensation Fund for emergency response to toxic releases, subject to the approval of the Director of Budget and Accounting.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

It is further recommended that, in addition to site specific charges, an amount not to exceed $9,900,000 be appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L. 1976, c.141 (C.58:10–23.11 et seq.), of which $7,700,000 shall fund appropriations hereinabove for the Spill Prevention, Response and Site Cleanup and Hazardous Waste Private Cleanup programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs account be payable out of the New Jersey Spill Compensation Fund.

It is further recommended that receipts in excess of those anticipated for the Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs account, not to exceed $546,000, be appropriated, of which an amount not to exceed $325,000 shall be available for the purchase of protective clothing and safety equipment and the training required for its use.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjustors and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C.58:10–23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all receipts, including receipts from recoveries for hazardous waste cleanup activities, except for the Spill Compensation Fund, and receipts from consent orders for past and future hazardous waste cleanups be deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c.247(C.58:10–23.34) and be appropriated for hazardous waste cleanup activities, including administrative costs.

It is further recommended that receipts derived from the sale of salvaged materials be appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

It is further recommended that the amount hereinabove for the Environmental Cleanup Responsibility Act account be payable out of receipts received pursuant to the provisions of the Environmental Cleanup Responsibility Act, P.L. 1983, c.330 (C.13:1K–6 et al.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the Environmental Cleanup Responsibility Act account (C.13:1K–6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1991 in the Major Hazardous Waste Facilities Siting Act–Siting Commission, the Hazardous Waste Facilities Siting Commission–Review, the Site Review and Evaluation, and the Land Emplacement Facility Site Search accounts be appropriated.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such receipts as of June 30, 1991, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

### OBJECTIVES

1. To provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize natural resource damage resulting from recreational use of public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

### PROGRAM CLASSIFICATIONS

10. **Marina Operations.** Operates and maintains State marinas in a clean, safe and non–discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
12. **Parks Management.** Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non–discriminatory manner for all visitors on a daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of natural resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation.
21. **Navigational Aids.** 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.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Marina Operations** | | | | |
| Marinas operated | 4 | 4 | 4 | 4 |
| Marina berths in service | 1,050 | 1,070 | 1,070 | 1,070 |
| Marina berth applications | 1,000 | 1,200 | 1,100 | 1,200 |
| **Parks Management** | | | | |
| State parks and forests | 52 | 52 | 52 | 52 |
| Total acres | 300,000 | 310,000 | 310,000 | 310,000 |
| Total visitors | 10,619,589 | 11,000,000 | 10,600,000 | 10,750,000 |
| Total revenue | $3,828,196 | $3,300,000 | $3,650,000 | $3,800,000 |
| Historic sites | 27 | 27 | 27 | 27 |
| Visitors | 335,000 | 350,000 | 350,000 | 375,000 |
| Revenue | $23,000 | $23,000 | $23,000 | $25,000 |
| **Navigational Aids** | | | | |
| Channel Miles Managed | 800 | 800 | 800 | 800 |
| Buoys Installed | 970 | 970 | 970 | 970 |
| Markers Installed | 2,200 | 2,200 | 2,200 | 2,200 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 553 | 553 | 548 | 467 |
| Marina Operations | 22 | 22 | 22 | 22 |
| Parks Management | 503 | 503 | 498 | 427 |
| Navigational Aids | 28 | 28 | 28 | 18 |
| Positions Budgeted in Lump Sum Appropriation | 26 | 23 | 23 | 21 |
| Authorized Positions—Federal | 9 | 9 | 9 | 9 |
| Authorized Positions—All Other | 81 | 82 | 87 | 87 |
| Total Positions | 669 | 667 | 667 | 584 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 478 | 527 | 1 | 1,006 | 974 | Marina Operations | 10 | 477 | 447 | 447 |
| 22,304 | 131 | 156 | 22,591 | 22,211 | Parks Management | 12 | 23,680 | 23,214 | 23,132 |
| 840 | 7 | -5 | 842 | 817 | Navigational Aids | 21 | 729 | 670 | 670 |
| ***23,622*** | ***665*** | ***152*** | ***24,439*** | ***24,002*** | ***Total Appropriation*** | | ***24,886*** | ***24,331*** | ***24,249*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 16,289 | — | 404 | 16,693 | 16,685 | Salaries and Wages | | 17,777 | 17,493 | 17,476 |
| *16,289* | — | *404* | *16,693* | *16,685* | *Total Personal Services* | | *17,777*[a] | *17,493* | *17,476* |
| 2,253 | — | -228 | 2,025 | 2,025 | Materials and Supplies | | 2,227 | 1,897 | 1,897 |
| 1,364 | — | -17 | 1,347 | 1,251 | Services Other Than Personal | | 1,344 | 1,367 | 1,367 |
| 1,381 | — | 416 | 1,797 | 1,788 | Maintenance and Fixed Charges | | 1,375 | 1,402 | 1,337 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | 503 [R] | –503 | — | — | Control–Marina Operations | 10 | — | — | — |
| 100 | — | — | 100 | 100 | Liberty State Park Development Corporation | 12 | — | — | — |
| 22 | — | — | 22 | 22 | Liberty State Park Commission | 12 | 22 | 22 | 22 |
| 149 | 14 | 3 | 166 | 148 | Expenses of the Delaware and Raritan Canal Commission | 12 | 149 | 149 | 149 |
| 50 | — | — | 50 | 50 | Youth Conservation and Recreation Projects | 12 | — | — | — |
| 450 | — | — | 450 | 434 | Day–Trip and Camping for Youth From Lower and Moderate Income Families | 12 | 450 | 450 | 450 |
| 90 | — | — | 90 | 90 | Natural Lands Trust | 12 | 90 | 90 | 90 |
| 5 | — | — | 5 | 5 | Natural Areas Council | 12 | 5 | 5 | 5 |
| 200 | 1 | –6 | 195 | 193 | Open Lands Management Program | 12 | 200 | 200 | 200 |
| 20 | 50 | — | 70 | 68 | Historic Sites Trust | 12 | 20 | 20 | 20 |
| 50 | — | — | 50 | 50 | Morven Maintenance | 12 | 50 | 50 | 50 |
| 120 | — | 1 | 121 | 117 | Expansion of Natural Heritage Program | 12 | 120 | 120 | 120 |
| 230 | — | 3 | 233 | 169 | Expansion of Historic Sites and Planning | 12 | 230 | 230 | 230 |
| 100 | — | — | 100 | 99 | Dredging of Inland Waterways, State Marinas and State–Controlled Lakes | 21 | 100 | 100 | 100 |
| *1,586* | *568* | *–502* | *1,652* | *1,545* | *Total Special Purpose* | | *1,436* | *1,436* | *1,436* |
| 749 | *97* | 79 | 925 | 708 | Additions, Improvements and Equipment | | *727* | 736 | 736 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,000* | *1,553* | — | *4,553* | *4,480* | *Total State Aid* | | *1,100* | *1,100* | *1,100* |
| — | *22,063* | — | *22,063* | *10,522* | *Total Capital Construction* | | — | *5,000* | — |
| *26,622* | *24,281* | *152* | *51,055* | *39,004* | ***Total General Fund*** | | *25,986* | *30,431* | *25,349* |
| | | | | | **Federal Funds** | | | | |
| — | 39 466 [R] | –1 | 504 | 465 | Parks Management | 12 | 1,520 | 1,520 | 1,520 |
| — | *505* | *–1* | *504* | *465* | ***Total Federal Funds*** | | *1,520* | *1,520* | *1,520* |
| | | | | | **All Other Funds** | | | | |
| — | 853 1,446 [R] | — | 2,299 | 900 | Marina Operations | 10 | 300 | 300 | 300 |
| — | 273 3,271 [R] | –1 | 3,543 | 3,280 | Parks Management | 12 | 4,391 | 4,393 | 4,393 |
| — | *5,843* | *–1* | *5,842* | *4,180* | ***Total All Other Funds*** | | *4,691* | *4,693* | *4,693* |
| *26,622* | *30,629* | *150* | *57,401* | *43,649* | *GRAND TOTAL* | | *32,197* | *36,644* | *31,562* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $30,000 in appropriated receipts from Marina Operations.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

### LANGUAGE PROVISIONS

It is recommended that receipts in excess of the amount anticipated from Marina operations be appropriated for maintenance and security of marina facilities.

It is further recommended that receipts in excess of the amount anticipated from the Morris Canal and Banking Company be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the rental and/or use of Liberty State Park facilities be appropriated for operation and maintenance of Liberty State Park, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991 in the Expenses of the Delaware and Raritan Canal Commission account be appropriated.

It is further recommended that there be appropriated from the Cultural Centers and Historic Preservation Fund established pursuant to the New Jersey Green Acres, Cultural Centers and Historic Preservation Bond Act of 1987, P.L. 1987, c.265, such sums as may be required for costs attributable to planning, administrative, organizational and operational expenses incident to the historic preservation projects authorized by the Bond Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from fees and permit receipts from the use of State Park facilities, not to exceed $150,000, be appropriated for Parks Management.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Parks Management** | | | | |
| Acreage maintained | 2,452 | 2,452 | 2,452 | 2,452 |
| Park Attendance | 1,984,093 | 1,936,500 | 1,975,000 | 2,015,000 |
| Boat stalls and moorings | 264 | 264 | 264 | 264 |
| **Patrol Activities and Crime Control** | | | | |
| Cars on parkway | 25,415,328 | 26,076,000 | 26,500,000 | 26,976,000 |
| Roads and paths (miles) | 25 | 25 | 25 | 25 |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT
## 4876. PALISADES INTERSTATE PARK COMMISSION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 100 | 100 | 100 | 100 |
| Parks Management | 64 | 64 | 64 | 64 |
| Patrol Activities and Crime Control | 36 | 36 | 36 | 36 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 1,873 | 46 | 15 | 1,934 | 1,782 | Parks Management | 24 | 1,796 | 1,664 | 1,664 |
| 1,270 | 1 | 15 | 1,286 | 1,262 | Patrol Activities and Crime Control | 25 | 1,231 | 1,126 | 1,126 |
| *3,143* | *47* | *30* | *3,220* | *3,044* | *Total Appropriation* | | *3,027* | *2,790* | *2,790* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,445 | — | 30 | 2,475 | 2,475 | Salaries and Wages | | 2,329 | 2,127 | 2,127 |
| *2,445* | — | *30* | *2,475* | *2,475* | *Total Personal Services* | | *2,329*[a] | *2,127* | *2,127* |
| 275 | — | — | 275 | 275 | Materials and Supplies | | 278 | 288 | 288 |
| 164 | — | — | 164 | 69 | Services Other Than Personal | | 173 | 186 | 186 |
| 168 | — | — | 168 | 168 | Maintenance and Fixed Charges | | 165 | 187 | 187 |
| 91 | 47 | — | 138 | 57 | Additions, Improvements and Equipment | | 82 | 2 | 2 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *2,031* | — | *2,031* | *6* | *Total Capital Construction* | | — | *870* | — |
| *3,143* | *2,078* | *30* | *5,251* | *3,050* | *Total General Fund* | | *3,027* | *3,660* | *2,790* |

Notes: (a) The fiscal year 1991 appropriation has been adjusted for the allocation of the 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, 1991 of such receipts, be appropriated.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

### OBJECTIVES

1. To coordinate the development of legally sufficient, reasonable and enforceable rules and regulations to enable the Department to fulfill its statutory responsibilities.
2. To support an outreach program which explains the Department's mission to the public and to encourage public participation in the decision-making process.
3. To support activities related to planning, audits, and community and information services.
4. To develop administrative policy, evaluate performance and coordinate program activities.
5. To assist agencies in accomplishing their objectives in terms of planning and control of personnel, financial resources, information systems and equipment.

### PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the promulgation of environmental rules and regulations and provides legal review of pending legislation. Performs other legal services as required. 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; coordinates environmental planning activities; and maintains sole responsibility for the Department's audit functions.

99. **Management and Administrative Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; provides research for pilot programs and technical advice for existing programs; coordinates with governmental agencies; and provides legislative review and legal analysis. Under the direction of the Assistant Commissioner of Management and Budget, administers the Department's Capital Improvement Program and provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, auditing, word processing, program evaluation, and property control.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 198 | 211 | 271 | 290 |
| Male Minority % | 5.7 | 5.6 | 6.6 | 6.9 |
| Female Minority | 254 | 308 | 370 | 401 |
| Female Minority % | 7.3 | 8.2 | 9.0 | 9.6 |
| Total Minority | 452 | 519 | 641 | 691 |
| Total Minority % | 12.6 | 13.8 | 15.6 | 16.5 |
| **Position Data** | | | | |
| Budgeted Positions | 317 | 316 | 292 | 281 |
| Regulatory and Governmental Affairs | 59 | 59 | 30 | 29 |
| Management and Administrative Services | 258 | 257 | 262 | 252 |
| Positions Budgeted in Lump Sum Appropriation | 6 | 6 | 2 | —— |
| Authorized Positions—All Other | 6 | 6 | 6 | 6 |
| Total Positions | 329 | 328 | 300 | 287 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,201 | 2 | 17 | 2,220 | 2,194 | Regulatory and Governmental Affairs | 26 | 1,020 | 817 | 817 |
| 8,100 | 79 | 104 | 8,283 | 8,097 | Management and Administrative Services | 99 | 7,539 | 6,925 | 6,925 |
| *10,301* | *81* | *121* | *10,503* | *10,291* | *Total Appropriation* | | *8,559*[a] | *7,742* | *7,742* |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,110 | — | 94 | 8,204 | 8,111 | Salaries and Wages | | 6,962 | 6,343 | 6,343 |
| *8,110* | — | *94* | *8,204* | *8,111* | *Total Personal Services* | | *6,962*[b] | *6,343* | *6,343* |
| 86 | — | –73 | 13 | 12 | Materials and Supplies | | 31 | 9 | 9 |
| 1,591 | — | 110 | 1,701 | 1,686 | Services Other Than Personal | | 1,224 | 1,176 | 1,176 |
| 103 | — | –4 | 99 | 51 | Maintenance and Fixed Charges | | 34 | 1 | 1 |
| | | | | | Special Purpose: | | | | |
| 160 | — | –10 | 150 | 150 | Regulatory Services Expansion | 26 | 82 | — | — |
| 73 | 41 R | — | 114 | 114 | Board of New Jersey Pilot Commissioners | 99 | 73 | 73 | 73 |
| 50 | — | –4 | 46 | 46 | Affirmative Action and Equal Employment Opportunity | 99 | 50 | 50 | 50 |
| *283* | *41* | *–14* | *310* | *310* | *Total Special Purpose* | | *205* | *123* | *123* |
| 128 | 40 | 8 | 176 | 121 | Additions, Improvements and Equipment | | 103 | 90 | 90 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *5,504* | *1,817* | *1,599* | *8,920* | *6,962* | *Total State Aid* | | *4,540* | *4,234* | *4,234* |
| — | *626* | — | *626* | *144* | *Total Capital Construction* | | — | *186* | — |
| *125,017* | — | *13,798* | *138,815* | *138,100* | *Total Debt Service* | | *147,003* | *151,408* | *151,408* |
| ***140,822*** | ***2,524*** | ***15,518*** | ***158,864*** | ***155,497*** | ***Total General Fund*** | | ***160,102*** | ***163,570*** | ***163,384*** |
| | | | | | **Federal Funds** | | | | |
| — | 24 R | –1 | 23 | 23 | Regulatory and Governmental Affairs | 26 | — | — | — |
| — | 414 | — | 414 | 276 | Management and Administrative Services | 99 | 11,560 | 11,250 | 11,250 |
| — | ***438*** | ***–1*** | ***437*** | ***299*** | ***Total Federal Funds*** | | ***11,560*** | ***11,250*** | ***11,250*** |
| | | | | | **All Other Funds** | | | | |
| — | 1,320<br>102 R | 1,131 | 2,553 | 1,735 | Management and Administrative Services | 99 | 1,745 | 1,745 | 1,745 |
| — | ***1,422*** | ***1,131*** | ***2,553*** | ***1,735*** | ***Total All Other Funds*** | | ***1,745*** | ***1,745*** | ***1,745*** |
| ***140,822*** | ***4,384*** | ***16,648*** | ***161,854*** | ***157,531*** | ***GRAND TOTAL*** | | ***173,407*** | ***176,565*** | ***176,379*** |

Notes: (a) The 1991 appropriation has been reduced by $326,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function. In addition, the 1991 appropriation has been reduced by $1,317,000 to reflect the transfer of funds from the Department of Environmental Protection to the Department of Law and Public Safety as a result of Executive Order 6, the consolidation of legal staff.

(b) The fiscal year 1991 appropriation has been adjusted for the allocation of the salary program.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

### LANGUAGE PROVISIONS

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and that any receipts in excess of the amounts specifically set forth above, be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 122,120 | 56,316 | -2,127 | 176,309 | 143,644 | Total Appropriation, Department of Environmental Protection | 123,286 | 115,804 | 110,518 |

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# NOTES

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## DEPARTMENT OF HEALTH

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Health Services** | | | |
| 1,250 | 118 | -151 | 1,217 | 1,146 | Vital Statistics | 1,163 | 1,163 | 1,073 |
| 2,485 | 970 | -82 | 3,373 | 2,281 | Family Health Services | 2,539 | 2,383 | 2,368 |
| 7,390 | 2,436 | 820 | 10,646 | 7,385 | Epidemiology and Disease Control | 7,230 | 7,107 | 7,097 |
| 1,810 | 59 | -131 | 1,738 | 1,642 | Alcoholism, Drug Abuse and Addiction Services | 2,011 | 1,565 | 1,565 |
| 6,872 | 79 | -447 | 6,504 | 6,216 | Diagnostic Services | 6,583 | 5,946 | 5,660 |
| 470 | 180 | 31 | 681 | 652 | Clinical Laboratory Services | 540 | 475 | 475 |
| 7,095 | 178 | -1 | 7,272 | 6,181 | Occupational and Environmental Health Control | 7,057 | 6,489 | 6,208 |
| 5,771 | 86 | -891 | 4,966 | 3,895 | AIDS Services | 4,142 | 3,847 | 3,847 |
| *33,143* | *4,106* | *-852* | *36,397* | *29,398* | *Subtotal* | *31,265* | *28,975* | *28,293* |
| | | | | | **Health Planning and Evaluation** | | | |
| 2,344 | 956 | 154 | 3,454 | 3,287 | Health Facilities Evaluation | 2,756 | 2,356 | 2,356 |
| 5,573 | 2,633 | 126 | 8,332 | 6,874 | Health Planning and Resource Development | 5,773 | 5,670 | 5,670 |
| 3,296 | — | — | 3,296 | 3,296 | Health Facilities Inspection Services | 5,880 | 5,835 | 5,835 |
| *11,213* | *3,589* | *280* | *15,082* | *13,457* | *Subtotal* | *14,409* | *13,861* | *13,861* |
| | | | | | **Health Administration** | | | |
| 820 | — | — | 820 | 820 | Office of Health Policy and Research | 871 | 820 | 820 |
| 7,396 | 14 | 595 | 8,005 | 7,720 | Management and Administrative Services | 7,075 | 6,512 | 6,512 |
| *8,216* | *14* | *595* | *8,825* | *8,540* | *Subtotal* | *7,946* | *7,332* | *7,332* |
| ***52,572*** | ***7,709*** | ***23*** | ***60,304*** | ***51,395*** | ***Total Appropriation*** | ***53,620*** | ***50,168*** | ***49,486*** |

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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 assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
4. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
5. To reduce the incidence and spread of tuberculosis.
6. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
7. To reduce dependence on narcotics and alcohol.
8. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.
9. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
10. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public and private agencies.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost–effective treatment, and to expand prevention and education efforts.

### PROGRAM CLASSIFICATIONS

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

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13–1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A–37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A–1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2–87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2–87 et seq.) and general assistance to persons with other chronic diseases (C26:1A–92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Epidemiology and Communicable Disease Control.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4–27 et seq.); controls tuberculosis (RS 26:4–1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk and general sanitation (C26:1A–7); controls rodents and insects; distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4–78 et seq.); and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities.

04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by contracts, support to multi–modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B–1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. **Diagnostic Services.** Performs comprehensive analytical and diagnostic tests in five areas: bacteriology, environmental chemistry, serology (C26:1A–37g), virology (C26:4–95–1 et seq.) and inborn errors of metabolism (C26:2–111).

09. **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.

11. **Occupational and Environmental Health Control.** Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

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.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of AIDS–related health services.

### EVALUATION DATA

| PROGRAM DATA | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Vital Statistics** | | | | |
| Searches | 116,165 | 84,167 | 80,000 | 80,000 |
| Certified Copies Issued | 77,164 | 61,801 | 50,000 | 60,000 |
| **Family Health Services** | | | | |
| Agencies receiving health services grants | 120 | 105 | 112 | 112 |
| Handicapped Children | | | | |
| Physically disabled children receiving services | 28,400 | 27,200 | 28,000 | 25,000 |
| Newborns registered with Special Child Health Services | 7,930 | 9,065 | 9,700 | 10,500 |
| Maternal and Child Health | | | | |
| Infant mortality rate/1,000 live births | 9.8 | 10.0 | 10.0 | 10.0 |
| Newborns screened for PKU and hypothyroidism, glactosemia and hearing | 110,000 | 120,000 | 120,000 | 122,000 |
| Newborns tested for abnormal hemoglobins | —— | 90,000 | 120,000 | 122,000 |
| Number of individuals to be followed | —— | 3,200 | 4,800 | 5,500 |
| Number of individuals to be treated | —— | 516 | 720 | 800 |
| Women assessed for alcohol use/abuse during pregnancy | 3,500 | 11,700 | 12,000 | 11,000 |
| Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established | 7 | 7 | 7 | 7 |
| Women, Infants and Children (WIC) receiving Services | 156,440 | 180,583 | 190,000 | 190,000 |
| Women receiving prenatal care | 15,000 | 16,000 | 15,000 | 15,000 |
| Family Planning | | | | |
| Women in reproductive years applying for and receiving services | 69,500 | 72,600 | 72,600 | 71,600 |
| Poison Control | | | | |
| Children screened for lead poisoning | 58,330 | 52,000 | 52,000 | 54,000 |
| Number of lead poisoned children identified | 1,342 | 1,200 | 1,200 | 1,200 |
| Percent of high risks screened | 27 | 29 | 28 | 28 |
| Chronic Disease | | | | |
| Family care givers trained | 953 | 600 | 900 | 855 |
| Geriatric patients served | 9,359 | 8,651 | 7,757 | 7,419 |
| Alzheimer's day care clients served | 413 | 386 | 300 | 276 |
| Professionals trained in gerontology | 3,255 | 4,024 | 3,823 | 3,632 |
| Number of new cancer cases | 40,000 | 42,350 | 42,400 | 42,400 |
| Number of cancer reports in master file | 350,000 | 421,500 | 452,700 | 480,500 |
| Percent reduction in packages of and number of cigarettes sold in New Jersey | 4% | 10% | 10% | 12% |
| Number of persons screened for hypertension | 8,000 | 2,000 | 2,000 | 2,000 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Epidemiology and Disease Control** | | | | |
| Tuberculosis Control | | | | |
| TB cases on register as of June 30 | 925 | 850 | 850 | 925 |
| Visits to chest clinics | 35,922 | 33,000 | 36,000 | 33,000 |
| Percent of TB patients completing chemotherapy | 70% | 85% | 85% | 70% |
| Sexually Transmitted Diseases (STD) | | | | |
| Percent of STD clinic patients receiving education about HIV infection | 45% | 75% | 75% | 75% |
| Reported cases of early syphilis | 1,984 | 2,500 | 25,000 | 25,000 |
| Syphilis cases (early and late) brought to treatment by Department of Health | 2,843 | 2,800 | 3,000 | 3,000 |
| Reported cases of gonorrhea | 15,862 | 16,000 | 16,000 | 16,000 |
| Gonorrhea cases brought to treatment by Department of Health | 4,687 | 4,500 | 3,500 | 3,000 |
| Consumer Health | | | | |
| Pet spay/neuter surgeries performed | 7,032 | 9,215 | 12,600 | 13,200 |
| Registration of dogs (Rabies control) | 458,955 | 471,995 | 500,000 | 510,000 |
| Environmental and sanitary inspections and investigations conducted | 6,222 | 8,089 | 9,250 | 10,730 |
| Number of food, drug and cosmetic embargoes, destructions and recalls | 108 | 110 | 110 | 110 |
| Food and water borne illness outbreaks investigated | 27 | 31 | 30 | 30 |
| Other Communicable Disease Control | | | | |
| Number of disease cases reported | 6,517 | 5,958 | 6,500 | 7,500 |
| Number of investigations of outbreaks | 99 | 91 | 92 | 75 |
| Levels of protection for children entering school against: | | | | |
| Rubella | 99.3% | 99.7% | 99.7% | 99.7% |
| Measles | 99.2% | 99.4% | 99.7% | 99.7% |
| Mumps | 97.1% | 99.8% | 99.8% | 99.8% |
| Polio | 98.8% | 99.0% | 99.8% | 99.8% |
| Diphtheria | 98.3% | 98.5% | 99.5% | 99.5% |
| **Occupational and Environmental Health Control** | | | | |
| Public Employees Occupational Safety and Health | | | | |
| Technical assistance responses | 145 | 126 | 100 | 100 |
| Complaint inspections conducted | 46 | 141 | 95 | 95 |
| Targeted inspections conducted | 52 | 31 | 45 | 45 |
| Health alerts distributed | 6 | 5 | 4 | 4 |
| Telephone consultations | 900 | 1,065 | 1,000 | 1,000 |
| Right to Know | | | | |
| Factsheets written or revised | 304 | 50 | 200 | 200 |
| Public and private workplaces inspected | 1,029 | 1,053 | 750 | 750 |
| Telephone consultations | 3,830 | 7,672 | 2,500 | 2,500 |
| Occupational Surveillance and Special Studies | | | | |
| Exposure and illness reports received | 5,000 | 6,066 | 6,000 | 6,000 |
| In-depth industrial hygiene evaluations | 53 | 54 | 60 | 60 |
| Follow-up industrial hygiene evaluations | 19 | 27 | 25 | 25 |
| Work-related chronic disease and epidemiology studies | 17 | 20 | 10 | 10 |
| Worker interviews and mailings | 600 | 485 | 500 | 500 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Asbestos Control | | | | |
| Certification of private training agencies | 32 | 27 | 31 | 41 |
| Administration of exams | 4,711 | 5,371 | 4,200 | 4,200 |
| Accreditation of asbestos safety technicians | 290 | 346 | 400 | 400 |
| On-site audits of training agencies | 61 | 61 | 86 | 110 |
| PEOSHA hazard assessments | 32 | 6 | 12 | 12 |
| On-site quality assurance inspections | 105 | 480 | 624 | 624 |
| Phone consultations on asbestos hazards | 5,149 | 4,614 | 5,000 | 5,100 |
| Teach | | | | |
| Disease cluster investigations on-going | 26 | 19 | 15 | 15 |
| Major community health field study on-going | 3 | 4 | 2 | 2 |
| Telephone consultations | 1,121 | 1,686 | 1,700 | 1,700 |
| Emergency Response | | | | |
| Hazardous materials training sessions provided | 10 | 25 | 10 | 8 |
| Emergency Medical Technicians's certified in hazardous materials training | 101 | 475 | 500 | 450 |
| Responses to acute environmental emergencies | 33 | 51 | 55 | 50 |
| Consultations provided to other agencies and to the public | 125 | 69 | 65 | 60 |
| **Alcoholism, Drug Abuse and Addiction Services** | | | | |
| Drug abuse treatment admissions | 15,932 | 19,210 | 19,210 | 19,130 |
| Total clients receiving treatment | 25,535 | 28,381 | 28,381 | 28,261 |
| Average daily population of clients in treatment | 9,398 | 10,309 | 10,309 | 10,265 |
| Clients having completed treatment | 3,158 | 4,352 | 4,352 | 4,334 |
| Juvenile drug residential beds (clients served) | 578 | 627 | 627 | 624 |
| Comprehensive alcoholism and drug abuse services for youths | | | | |
| Residential | 900 | 1,259 | 1,259 | 1,254 |
| Halfway houses | 40 | 56 | 56 | 55 |
| Day care | 60 | 60 | 60 | 59 |
| Alcoholism treatment admissions | 59,253 | 58,456 | 58,456 | 58,456 |
| Alcoholics completing treatment | 37,285 | 38,406 | 38,406 | 38,406 |
| Individuals assisted by information and referral centers | 41,101 | 42,888 | 42,888 | 42,888 |
| **AIDS Services** | | | | |
| Clients identified and reported | 6,808 | 9,119 | 11,500 | 12,500 |
| Number of clients tested and counseled | 33,249 | 53,064 | 72,000 | 65,000 |
| Contact tracing of individuals | 350 | 913 | 1,000 | 1,000 |
| Drug treatment clients and sex partners served | 5,000 | 8,146 | 6,500 | 6,500 |
| Education material developed and distributed | 1,900,000 | 1,750,000 | 1,000,000 | 1,000,000 |
| High risk individuals educated | 25,844 | 30,471 | 40,000 | 40,000 |
| Hotline network calls | 20,000 | 18,688 | 24,000 | 20,000 |
| Adult residential beds | 35 | 69 | 77 | 77 |
| Pediatric residential beds | 10 | 20 | 20 | 20 |
| Living AIDS clients | 2,548 | 3,390 | 4,400 | 5,000 |
| HIV positive clients | 2,419 | 2,922 | 6,000 | 5,200 |
| HIV training/individuals reached | — | 4,850 | 3,000 | 2,500 |
| **Diagnostic Services** | | | | |
| Bacteriology | | | | |
| Specimens analyzed | 167,249 | 168,156 | 180,000 | 185,000 |
| Inborn Errors of Metabolism | | | | |
| Assays performed | 478,259 | 509,219 | 650,000 | 650,000 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Chemistry | | | | |
| Asbestos samples examined | 1,700 | 1,270 | 1,300 | 700 |
| Occupational health samples examined | 773 | 624 | 600 | 600 |
| Sewage, stream & trade waste samples examined | 3,266 | 2,028 | 3,000 | 5,000 |
| Narcotic samples examined | 96,258 | 66,989 | 60,000 | 125,000 |
| Potable water samples examined | 896 | 1,125 | 2,000 | 2,500 |
| Food and milk samples examined | 2,603 | 2,042 | 2,000 | 2,000 |
| Blood lead samples examined | 12,616 | 19,098 | 21,500 | 30,000 |
| Serology | | | | |
| Routine screen tests for syphilis | 92,451 | 96,587 | 97,000 | 97,000 |
| Virology | | | | |
| Specimens analyzed | 133,130 | 127,593 | 130,000 | 130,000 |
| **Clinical Laboratory Services** | | | | |
| Clinical laboratories participating (including hospitals) | 811 | 840 | 850 | 850 |
| Proficiency test samples (percent acceptable) | 95% | 95% | 95% | 95% |
| Proficiency test samples reviewed | 47,962 | 46,750 | 52,000 | 56,000 |
| Field inspections | 220 | 164 | 200 | 200 |
| PERSONNEL DATA | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 617 | 830 | 790 | 618 |
| Vital Statistics | 63 | 63 | 60 | 47 |
| Family Health Services | 27 | 67 | 66 | 57 |
| Epidemiology and Disease Control | 123 | 145 | 140 | 119 |
| Alcoholism, Drug Abuse and Addiction Services | 49 | 50 | 43 | 38 |
| Diagnostic Services | 179 | 202 | 192 | 151 |
| Clinical Laboratory Services | 19 | 19 | 18 | 12 |
| Occupational and Environmental Health Control | 100 | 155 | 146 | 113 |
| AIDS Services | 57 | 129 | 125 | 81 |
| Positions Budgeted in Lump Sum Appropriations | 215 | 68 | 63 | 64 |
| Positions Funded from Appropriated Revenue | 2 | 2 | 2 | 3 |
| Authorized Positions—Federal | 350 | 433 | 421 | 410 |
| Authorized Positions—All Other | 42 | 56 | 81 | 93 |
| Total Positions | 1,226 | 1,389 | 1,357 | 1,188 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 1,250 | 118 | -151 | 1,217 | 1,146 | Vital Statistics | 01 | 1,163 | 1,163 | 1,073 |
| 2,485 | 970 | -82 | 3,373 | 2,281 | Family Health Services | 02 | 2,539 | 2,383 | 2,368 |
| 7,390 | 2,436 | 820 | 10,646 | 7,385 | Epidemiology and Disease Control | 03 | 7,230 | 7,107 | 7,097 |
| 1,810 | 59 | -131 | 1,738 | 1,642 | Alcoholism, Drug Abuse and Addiction Services | 04 | 2,011 | 1,565 | 1,565 |
| 6,872 | 79 | -447 | 6,504 | 6,216 | Diagnostic Services | 08 | 6,583 | 5,946 | 5,660 |
| 470 | 180 | 31 | 681 | 652 | Clinical Laboratory Services | 09 | 540 | 475 | 475 |
| 7,095 | 178 | -1 | 7,272 | 6,181 | Occupational and Environmental Health Control | 11 | 7,057 | 6,489 | 6,208 |
| 5,771 | 86 | -891 | 4,966 | 3,895 | AIDS Services | 12 | 4,142 | 3,847 | 3,847 |
| *33,143* | *4,106* | *-852* | *36,397* | *29,398* | *Total Appropriation* | | *31,265*[a] | *28,975* | *28,293* |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 20,741 | 4 | 393 | 21,138 | 20,548 | Salaries and Wages | | 21,692 | 20,093 | 20,003 |
| *20,741* | *4* | *393* | *21,138* | *20,548* | *Total Personal Services* | | *21,692*[b] | *20,093* | *20,003* |
| 4,302 | 1 | –466 | 3,837 | 3,322 | Materials and Supplies | | 3,450 | 3,284 | 3,008 |
| 3,939 | 57 | –456 | 3,540 | 2,437 | Services Other Than Personal | | 2,943 | 2,492 | 2,306 |
| 589 | — | –131 | 458 | 417 | Maintenance and Fixed Charges | | 453 | 379 | 379 |
| | | | | | Special Purpose: | | | | |
| — | 96 R | –61 | 35 | — | Control–Vital Statistics | 01 | — | — | — |
| — | 853 78 R | — | 931 | — | Supplemental Nutrition Assistance Contingency Fund | 02 | — | — | — |
| 600 S | — | –600 | — | — | Cystic Fibrosis Program | 03 | — | — | — |
| — | 313 | 750 | 1,063 | 95 | Medical Waste Management Program | 03 | — | — | — |
| 603 | 125 | — | 728 | 493 | Rabies Control Program | 03 | 503 | 503 | 503 |
| 600 | 1,994 | — | 2,594 | 700 | Animal Population Control Fund | 03 | 600 | 600 | 600 |
| — | 22 13 R | — | 35 | — | Control–Alcoholism, Drug Abuse and Addiction Services | 04 | — | — | — |
| — | 47 131 R | –165 | 13 | — | Control–Clinical Laboratory Services | 09 | — | — | — |
| 75 | — | — | 75 | 73 | Radon Study | 11 | — | — | — |
| 1,674 | 94 | –1 | 1,767 | 1,278 | Worker and Community Right to Know | 11 | 1,624 | 1,624 | 1,494 |
| *3,552* | *3,766* | *–77* | *7,241* | *2,639* | *Total Special Purpose* | | *2,727* | *2,727* | *2,597* |
| 20 | 278 | –115 | 183 | 35 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *39,809* | *1,667* | *1,129* | *42,605* | *41,726* | *Total Grants–in–Aid* | | *33,674* | *33,333* | *28,382* |
| *6,239* | — | — | *6,239* | *6,239* | *Total State Aid* | | *3,000* | *3,000* | *3,000* |
| — | *1,916* | — | *1,916* | *106* | *Total Capital Construction* | | — | *4,000* | — |
| ***79,191*** | ***7,689*** | ***277*** | ***87,157*** | ***77,469*** | ***Total General Fund*** | | ***67,939*** | ***69,308*** | ***59,675*** |
| *174* | — | *47* | *221* | *184* | *Total Casino Revenue Fund – Direct State Services* | | *233* | *233* | *233* |
| *2,289* | — | *–46* | *2,243* | *2,230* | *Total Casino Revenue Fund – Grants–in–Aid* | | *2,147* | *2,147* | *2,147* |
| ***2,463*** | — | ***1*** | ***2,464*** | ***2,414*** | ***Total Casino Revenue Fund*** | | ***2,380*** | ***2,380*** | ***2,380*** |
| ***81,654*** | ***7,689*** | ***278*** | ***89,621*** | ***79,883*** | ***TOTAL STATE APPROPRIATIONS*** | | ***70,319*** | ***71,688*** | ***62,055*** |

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 77<br>368 R | 13 | 458 | 456 | Vital Statistics | 01 | 450 | 450 | 450 |
| — | 327<br>56,853 R | 3,873 | 61,053 | 60,889 | Family Health Services | 02 | 66,939 | 71,153 | 71,153 |
| — | 52<br>3,772 R | 1,868 | 5,692 | 5,639 | Epidemiology and Disease Control | 03 | 6,601 | 6,378 | 6,378 |
| — | 19<br>11,481 R | 19,242 | 30,742 | 30,723 | Alcoholism, Drug Abuse and Addiction Services | 04 | 44,001 | 49,912 | 49,912 |
| — | 1 | 225 | 226 | 225 | Diagnostic Services | 08 | 286 | 309 | 309 |
| — | 587 R | 135 | 722 | 707 | Occupational and Environmental Health Control | 11 | 1,531 | 1,449 | 1,449 |
| — | 23<br>12,890 R | –1,160 | 11,753 | 11,728 | AIDS Services | 12 | 21,968 | 18,592 | 18,592 |
| — | *86,450* | *24,196* | *110,646* | *110,367* | *Total Federal Funds* | | *141,776* | *148,243* | *148,243* |
| | | | | | **All Other Funds** | | | | |
| — | 75<br>8,998 R | 44 | 9,117 | 8,816 | Family Health Services | 02 | 4,215 | 4,700 | 4,700 |
| — | 31<br>445 R | 1,363 | 1,839 | 690 | Epidemiology and Disease Control | 03 | 1,760 | 1,341 | 1,341 |
| — | 170<br>1,473 R | –2 | 1,641 | 1,641 | Alcoholism, Drug Abuse and Addiction Services | 04 | 1,800 | 2,000 | 2,000 |
| — | 37<br>161 R | –1 | 197 | 107 | Occupational and Environmental Health Control | 11 | 177 | 820 | 820 |
| — | 32<br>1,004 R | –2 | 1,034 | 1,034 | AIDS Services | 12 | 1,000 | — | — |
| — | *12,426* | *1,402* | *13,828* | *12,288* | *Total All Other Funds* | | *8,952* | *8,861* | *8,861* |
| *81,654* | *106,565* | *25,876* | *214,095* | *202,538* | *GRAND TOTAL* | | *221,047* | *228,792* | *219,159* |

Notes: (a) The 1991 appropriation has been reduced by $31,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, in the Supplemental Nutrition Assistance Contingency Fund account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E–48.1 et seq.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, 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.

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## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

It is further recommended that notwithstanding the provisions of any law to the contrary, there be appropriated from the Animal Population Control Program account the sum of $300,000 for the Rabies Control Program.

It is further recommended that any receipts in the Worker and Community Right to Know account, in excess of the amount anticipated, not to exceed $207,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A–1 et seq.), the amount hereinabove for the Worker and community right to know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less that anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out–patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1991, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C–1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9–42.26 et seq.) and blood banks pursuant to N.J.S.A 26:2A, and the unexpended balance as of June 30, 1991, of such fees be appropriated.

## 20. PHYSICAL AND MENTAL HEALTH
## 22. HEALTH PLANNING AND EVALUATION

### OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on–site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

### PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses of all health care facilities; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long–term care facilities, approves nurse aide training programs; and provides the consumers and professionals with information on the quality of care; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.
07. **Health Planning and Resource Development.** Contributes to the development of the State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in

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## 20. PHYSICAL AND MENTAL HEALTH
## 22. HEALTH PLANNING AND EVALUATION

conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and prepares research in support of the administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

10. **Health Facilities Inspection Services.** Inspects all health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Health Facilities Evaluation** | | | | |
| Licensed health care facilities | 956 | 976 | 984 | 1,012 |
| Licensed nursing home administrators | 907 | 986 | 1,026 | 1,066 |
| Certification of nursing home aides | 3,794 | 4,508 | 3,505 | 2,500 |
| Total licenses issued | 1,000 | 1,050 | 1,063 | 1,076 |
| Number of beds licensed | 91,790 | 93,425 | 94,800 | 96,175 |
| Administrative actions/penalties | 334 | 337 | 400 | 400 |
| Plans reviewed | 867 | 948 | 995 | 1,045 |
| Emergency Medical Services | | | | |
| Mobile intensive care paramedics certified | 87 | 71 | 100 | 100 |
| Mobile intensive care paramedics recertified | 439 | 293 | 400 | 500 |
| Emergency Medical Technicians's trained/certified | 3,500 | 2,742 | 3,000 | 3,000 |
| Helicopter response missions | 501 | 705 | 1,000 | 1,000 |
| Mobile intensive care units audited | — | 37 | 40 | 40 |
| Ambulance/invalid services licensed | 150 | 150 | 150 | 150 |
| Ambulance/invalid vehicles licensed | 800 | 800 | 800 | 800 |
| **Health Planning and Resource Development** | | | | |
| Certificate of need applications processed | 422 | 381 | 305 | 380 |
| Establishment of reimbursement rates—hospitals | 88 | 85 | 85 | 85 |
| Establishment of reimbursement rates—nursing homes | 293 | 311 | 320 | 320 |
| Establishment of reimbursement rates—specialized and rehabilitation hospitals | 22 | 25 | 27 | 27 |
| Establishment of reimbursement rates—residential and alcoholism facilities | 26 | 26 | 26 | 26 |
| Establishment of statewide uncompensated care add-on and payment amounts to and from acute care hospitals | 88 | 85 | 85 | 85 |
| Collection of uncompensated care funds from paying acute care hospitals | 63 | 56 | 56 | 56 |
| Payment of uncompensated care funds to receiving acute care hospitals | 25 | 29 | 29 | 29 |
| **Health Facilities Inspection Services** | | | | |
| Total inspections | 3,811 | 3,523 | 4,483 | 4,583 |
| Total federally certified (non State) licensed facilities | — | 106 | 120 | 131 |
| Total federally certified (non State) licensed beds | — | 3,881 | 3,881 | 3,881 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 22. HEALTH PLANNING AND EVALUATION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 291 | 295 | 357 | 337 |
| Health Facilities Evaluation | 57 | 63 | 72 | 59 |
| Health Planning and Resource Development | 130 | 128 | 122 | 120 |
| Health Facilities Inspection Services | 104 | 104 | 163 | 158 |
| Positions Supported by Appropriated Receipts | 34 | 43 | 30 | 30 |
| Authorized Positions—All Other | — | 9 | 9 | 10 |
| Authorized Positions—Federal | 8 | 8 | 8 | 9 |
| Total Positions | 333 | 355 | 404 | 386 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,344 | 956 | 154 | 3,454 | 3,287 | Health Facilities Evaluation | 06 | 2,756 | 2,356 | 2,356 |
| 5,573 | 2,633 | 126 | 8,332 | 6,874 | Health Planning and Resource Development(a) | 07 | 5,773 | 5,670 | 5,670 |
| 3,296 | — | — | 3,296 | 3,296 | Health Facilities Inspection Services | 10 | 5,880 | 5,835 | 5,835 |
| *11,213* | *3,589* | *280* | *15,082* | *13,457* | *Total Appropriation* | | *14,409* | *13,861* | *13,861* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,207 | 38 | 1,650 | 10,895 | 10,724 | Salaries and Wages | | 12,360 | 12,108 | 12,108 |
| *9,207* | *38* | *1,650* | *10,895* | *10,724* | *Total Personal Services* | | *12,360*(b) | *12,108* | *12,108* |
| 180 | 18 | –29 | 169 | 145 | Materials and Supplies | | 173 | 173 | 173 |
| 1,633 | 72 | 1,491 | 3,196 | 2,303 | Services Other Than Personal | | 1,337 | 1,337 | 1,337 |
| 173 | 8 | 44 | 225 | 202 | Maintenance and Fixed Charges | | 253 | 243 | 243 |
| | | | | | Special Purpose: | | | | |
| — | 277 R | –268 | 9 | — | Control–Health Facilities Evaluation | 06 | — | — | — |
| — | 655 R | –655 | — | — | Plans Review–BOCA Program | 06 | — | — | — |
| — | 2,006 R | –1,775 | 231 | — | Control–Hospital Rate Setting | 07 | — | — | — |
| — | 233 265 R | –316 | 182 | — | Control – Certificate of Need | 07 | — | — | — |
| — | — | — | — | — | Expansion of Health Facilities Inspection Services | 10 | —(c) | — | — |
| — | *3,436* | *–3,014* | *422* | — | *Total Special Purpose* | | — | — | — |
| 20 | 17 | 138 | 175 | 83 | Additions, Improvements and Equipment | | 286 | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *2,309* | — | — | *2,309* | *2,303* | *Total Grants–in–Aid* | | *2,084* | *2,059* | *1,472* |
| ***13,522*** | ***3,589*** | ***280*** | ***17,391*** | ***15,760*** | ***Total General Fund*** | | ***16,493*** | ***15,920*** | ***15,333*** |

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## 20. PHYSICAL AND MENTAL HEALTH
## 22. HEALTH PLANNING AND EVALUATION

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 692 | 361 | 1,053 | 811 | Health Facilities Evaluation | 06 | 425 | 798 | 798 |
| — | — | — | — | — | Health Planning and Resource Development | 07 | 500 | 287 | 287 |
| — | *692* | *361* | *1,053* | *811* | *Total Federal Funds* | | *925* | *1,085* | *1,085* |
| | | | | | **All Other Funds** | | | | |
| — | 455<br>131 R | 52 | 638 | 52 | Health Facilities Evaluation | 06 | 205 | 250 | 250 |
| — | 156<br>138 R | 151 | 445 | 445 | Health Planning and Resource Development | 07 | 868 | 584 | 584 |
| — | *880* | *203* | *1,083* | *497* | *Total All Other Funds* | | *1,073* | *834* | *834* |
| *13,522* | *5,161* | *844* | *19,527* | *17,068* | *GRAND TOTAL* | | *18,491* | *17,839* | *17,252* |

Notes: (a) The recommendation of $5,670,000 includes an appropriation of $2,087,000 for the Hospital Rate Setting Commission, which is collected from the Hospital Rate Setting Fund and shown as anticipated revenue.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $958,000 distributed to applicable operating accounts.

### LANGUAGE PROVISIONS

It is recommended that receipts from Medicare (Title XVIII) and Medicaid (Title XIX) for health facilities inspections, in excess of those anticipated, be appropriated.

It is further 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, 1991, 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 balance of such receipts as of June 30, 1991, be appropriated for the cost of this program.

It is further recommended that the unexpended balance as of June 30, 1991, in the Hospital rate setting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hospital rate setting account be payable out of the Hospital Rate Setting Fund. If receipts to this fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that any receipts from Facility Rate Setting, in excess of the amount anticipated by the Department of Human Services, be appropriated to the Department of Health.

## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION

### OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
3. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
4. To coordinate the development of public health and regulatory databases and the publication of health research.

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## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION

5. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

### PROGRAM CLASSIFICATIONS

87. **Office of Health Policy and Research.** Develops and revises a State health plan; promotes and improves local health delivery services; provides technical assistance and monitors local health departments' performance against prescribed standards for Public Health Priority Funding. Contains the Center for Health Statistics and Research, which prepares and publishes health research materials; coordinates the development of public health and regulatory databases into the network of data systems within the Department.

99. **Management and Administrative Services.** The Commissioner and staff (C26:1A–13 et seq.) provide Department–wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

a. Financial and General Services. Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing facilities and mail handling are also provided.

b. Management and Information Services. Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

c. Human Resource Services. Provides personnel management and development, labor relations and affirmative action services for the Department.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 105 | 106 | 100 | 106 |
| Male Minority % | 7.3 | 6.3 | 5.9 | 7.0 |
| Female Minority | 215 | 279 | 262 | 280 |
| Female Minority % | 15.5 | 16.7 | 15.5 | 17.0 |
| Total Minority | 320 | 385 | 362 | 386 |
| Total Minority % | 22.3 | 23.0 | 21.5 | 24.0 |
| **Position Data** | | | | |
| Budgeted Positions | 240 | 230 | 217 | 168 |
| Office of Health Policy and Research | 19 | 19 | 19 | 17 |
| Management and Administrative Services | 221 | 211 | 198 | 151 |
| Positions Supported by Appropriated Receipts | — | 3 | 3 | 2 |
| Authorized Positions | 44 | 59 | 56 | 56 |
| Total Positions | 284 | 292 | 276 | 226 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 820 | — | — | 820 | 820 | Office of Health Policy and Research | 87 | 871 | 820 | 820 |
| 7,396 | 14 | 595 | 8,005 | 7,720 | Management and Administrative Services | 99 | 7,075 | 6,512 | 6,512 |
| *8,216* | *14* | *595* | *8,825* | *8,540* | *Total Appropriation* | | *7,946*[a] | *7,332* | *7,332* |

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## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,419 | — | 654 | 7,073 | 7,067 | Salaries and Wages | | 6,419 | 5,935 | 5,935 |
| *6,419* | — | *654* | *7,073* | *7,067* | *Total Personal Services* | | *6,419*[b] | *5,935* | *5,935* |
| 216 | — | 7 | 223 | 184 | Materials and Supplies | | 197 | 197 | 197 |
| 619 | — | –82 | 537 | 401 | Services Other Than Personal | | 529 | 455 | 455 |
| 461 | — | — | 461 | 456 | Maintenance and Fixed Charges | | 497 | 521 | 521 |
| | | | | | Special Purpose: | | | | |
| 77 | — | — | 77 | 72 | Affirmative Action and Equal Employment Opportunity | 99 | 77 | 77 | 77 |
| 207 | — | 11 | 218 | 142 | Office Automation | 99 | —[c] | — | — |
| — | — | 5 | 5 | 5 | Other Special Purpose | | — | — | — |
| *284* | — | *16* | *300* | *219* | *Total Special Purpose* | | *77* | *77* | *77* |
| 217 | 14 | — | 231 | 213 | Additions, Improvements and Equipment | | 227 | 147 | 147 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| 72 | — | — | 72 | 72 | *Total Debt Service* | | *68* | *64* | *64* |
| *8,288* | *14* | *595* | *8,897* | *8,612* | *Total General Fund* | | *8,014* | *7,396* | *7,396* |
| | | | | | **Federal Funds** | | | | |
| — | 756<br>32,178[R] | –32,853 | 81 | 45 | Management and Administrative Services | 99 | — | — | — |
| — | *32,934* | *–32,853* | *81* | *45* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 1,780<br>900[R] | 193 | 2,873 | 2,067 | Management and Administrative Services | 99 | 2,483 | 2,608 | 2,608 |
| — | *2,680* | *193* | *2,873* | *2,067* | *Total All Other Funds* | | *2,483* | *2,608* | *2,608* |
| *8,288* | *35,628* | *–32,065* | *11,851* | *10,724* | *GRAND TOTAL* | | *10,497* | *10,004* | *10,004* |

Notes: (a) The 1991 appropriation has been reduced by $175,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $207,000 distributed to applicable operating accounts.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 52,572 | 7,709 | 23 | 60,304 | 51,395 | **Total Appropriation, Department of Health** | 53,620 | 50,168 | 49,486 |

### DEPARTMENT OF HEALTH

It is recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated for use Department–wide as determined by the Commissioner of Health.

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## DEPARTMENT OF HIGHER EDUCATION

**Summary of Appropriations by Organization**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Higher Educational Services** | | | |
| 10,843 | 2,378 | 594 | 13,815 | 11,648 | Office of the Chancellor | 11,575 | 12,209 | 10,654 |
| 3,684 | — | 61 | 3,745 | 3,745 | Thomas A. Edison State College | 3,722 | 3,900 | 3,422 |
| 28,982 | — | 339 | 29,321 | 29,321 | Glassboro State College | 29,413 | 31,170 | 27,044 |
| 27,005 | — | 261 | 27,266 | 27,266 | Jersey City State College | 26,710 | 28,900 | 24,558 |
| 29,861 | — | 363 | 30,224 | 30,224 | Kean College of New Jersey | 29,247 | 31,190 | 26,891 |
| 32,432 | — | 400 | 32,832 | 32,832 | The William Paterson College of New Jersey | 32,562 | 34,700 | 29,939 |
| 37,139 | — | 446 | 37,585 | 37,585 | Montclair State College | 36,726 | 38,800 | 33,768 |
| 31,376 | — | 335 | 31,711 | 31,711 | Trenton State College | 30,935 | 32,900 | 28,443 |
| 16,159 | — | 198 | 16,357 | 16,357 | Ramapo College of New Jersey | 15,964 | 17,300 | 14,678 |
| 16,917 | — | 230 | 17,147 | 17,147 | Richard Stockton State College | 17,200 | 18,300 | 15,815 |
| *223,555* | — | *2,633* | *226,188* | *226,188* | *Total State Colleges* | *222,479* | *237,160* | *204,558* |
| 231,520 | — | 3,112 | 234,632 | 234,632 | Rutgers, The State University | 234,514 | 252,000 | 215,625 |
| 19,723 | — | 228 | 19,951 | 19,951 | Agricultural Experiment Station | 20,385 | 21,967 | 18,743 |
| 161,815 | — | 3,153 | 164,968 | 164,968 | University of Medicine and Dentistry of New Jersey | 165,818 | 176,300 | 152,463 |
| 41,274 | — | 749 | 42,023 | 42,023 | New Jersey Institute of Technology | 41,514 | 46,100 | 38,170 |
| ***688,730*** | ***2,378*** | ***10,469*** | ***701,577*** | ***699,410*** | ***Total Appropriation*** | ***696,285*** | ***745,736*** | ***640,213*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5400. OFFICE OF THE CHANCELLOR

### OBJECTIVES

1. To improve and expand Statewide planning efforts in order to maintain a rational basis for institutional and programmatic development in higher education.
2. To improve the quality of undergraduate education through programs of academic excellence fostered by institutional development grant programs, grants for specific curriculum development, programs for special student population, retention initiatives and programs for assessment of basic skills of entering students and outcomes of the undergraduate collegiate experience, and programs to promote ongoing professional development of college faculty.
3. To increase minority participation and achievement at New Jersey institutions of higher education in order to assure full minority participation in society as a whole through academic development programs, minority faculty and staff development programs and special student assistance programs.
4. To ensure access to all qualified and motivated New Jersey students through affordability programs including a guaranteed tuition plan, general student assistance for all student groups, and special assistance to special student groups such as learning disabled students, veterans, urban students, and part-time students.
5. To increase higher education's contributions to economic development in New Jersey through producing well-educated graduates of quality undergraduate programs, support of graduate research programs and linkages with the business and industry communities in New Jersey, in collaboration with the New Jersey Commission on Science and Technology, and encourage development of quality technical programs at New Jersey community colleges.
6. To improve the quality of facilities at New Jersey institutions through formal assessment of institutional capital requirements and establishment of appropriate capital financing mechanism.
7. To continue development of the state's community colleges on a collaborative basis with the colleges to ensure access to diverse programs of higher education to all New Jersey residents.
8. To continue statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
9. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
10. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
11. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other telecommunications systems designed to provide information essential to rational decision making at the State and local level.
12. To provide the public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
13. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
14. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

### PROGRAM CLASSIFICATIONS

02. **Support to Independent Institutions**

The Independent College and University Assistance Act (NJS18A:72B-15 et seq.) Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

Schools of Professional Nursing (NJS18A:64F-3 et seq.) Provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

Veterinary Medicine Education Program (NJS18A:63A-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Optometric Education Program (NJS18A:63B-1 et seq.) The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

Graduate Medical Education Program (NJS18A:64H-1 et seq.) The Department is authorized to provide grants-in-aid support for graduate medical education (physician residencies) programs.

03. **New Jersey Educational Opportunity Fund** (C18A:71-28 et seq.) Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey the program provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these

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students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72–J1 – et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ.

04. **Student Financial Support Services.** Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71–41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 92 are estimated to range from $400 to full tuition in the public sector or $4,700 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad–based state student assistance program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State scholarship award.

Part–time TAG awards are available to students with special needs through the Part–time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71–26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Distinguished Scholars and Urban Scholars programs range up to $2,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, graduate fellowships of $6,000 for fourth year students and $7,500 for third year students are also awarded for study in New Jersey graduate institutions. This program is being phased out.

The Higher Education Assistance Authority (NJS18A:72–1 et seq.), a corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Stafford Student Loan Program (formerly the Guaranteed Student Loan Program) lower division undergraduate students may receive a guaranteed loan up to $2,625 annually, while upper division students may receive up to $4,000 per year. The total borrowing for undergraduate education may not exceed $17,250. Eligible graduate students may receive a loan of up to $7,500 per year or $54,750 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

The NJHEAA administers the federal Supplemental Loans for Students (SLS) and the Parent Loans for Undergraduate Students (PLUS). These loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow up to $4,000 annually not to exceed $20,000 cumulatively. There is no interest subsidy on these loans with repayment commencing within 60 days from disbursement. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively mandated reserve requirement (NJS18A:72–17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. **Student Financial Assistance Administration.** Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. **Aid to County Colleges** (NJS18A:64A–1 et seq.) The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 16 counties, a bi–county college serving Somerset and Hunterdon counties, and county community college commissions in Sussex and Warren counties. They enroll more than 100,000 full–time and part–time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the Board of Higher Education in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one–half the costs is also provided for capital projects approved by the State Board according to priorities and availability of state funds .

99. **Management and Administrative Services.** The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

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### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Support to Independent Institutions** | | | | |
| Schools of professional nursing aided | 24 | 24 | 24 | 24 |
| Student enrollment | 1,508 | 1,580 | 1,579 | 1,600 |
| Independent colleges and universities aided | 16 | 16 | 16 | 16 |
| Student enrollment (FTE) | 21,489 | 21,483 | 21,861 | 22,518 |
| Veterinary Medical Education Program | | | | |
| Student enrollment | 112 | 108 | 105 | 100 |
| Schools with contracts | 4 | 4 | 4 | 4 |
| Optometric Education Program | | | | |
| Student enrollment | 80 | 72 | 53 | 33 |
| Schools with contracts | 2 | 2 | 2 | 2 |
| Graduate Medical Education Program | | | | |
| Programs Supported | 15 | 7 | 6 | 4 |
| Dental School Aid–Fairleigh Dickinson University | | | | |
| Dental Students | 206 | 120 | — | — |
| **New Jersey Educational Opportunity Fund** | | | | |
| Colleges and universities participating | 44 | 43 | 43 | 43 |
| Public | 28 | 28 | 28 | 28 |
| Private | 16 | 15 | 15 | 15 |
| Total opportunity grants | 17,684 | 16,642 | 15,930 | 16,430 |
| Academic year—undergraduate | 12,352 | 11,265 | 10,760 | 11,260 |
| Graduate program | 180 | 169 | 170 | 170 |
| Summer program | 5,152 | 5,208 | 5,000 | 5,000 |
| Martin Luther King Physician /Dentist Scholarship | 30 | 45 | 60 | 60 |
| **Student Financial Support** | | | | |
| Veterans tuition credits (a) | 301 | 220 | 165 | — |
| Veterans tuition credits (Value) | $73,000 | $60,000 | $48,000 | — |
| Vietnam Veterans Tuition Aid | 101 | 79 | 28 | — |
| Vietnam Veterans Tuition Aid (Value) | $92,000 | $88,000 | $32,000 | — |
| Graduate fellowships (a) | 86 | 80 | 60 | 60 |
| Graduate fellowships (Value) | $513,000 | $521,000 | $375,000 | $346,000 |
| Garden State Scholarships (a) | 5,909 | 5,733 | 5,560 | 6,300 |
| Garden State Scholarships (Value) | $3,513,000 | $3,562,000 | $3,440,000 | $3,450,000 |
| Garden State Distinguished Scholars (a) | 3,081 | 3,335 | 3,550 | 3,540 |
| Garden State Distinguished Scholars (Value) | $3,079,000 | $3,503,000 | $3,920,000 | $3,500,000 |
| Public tuition benefits/MIA–POW grants (a) | 27 | 26 | 16 | — |
| Public tuition benefits/MIA–POW grants (Value) | $51,000 | $56,000 | $40,000 | — |
| Urban Scholars (a) | 447 | 893 | 1,300 | 1,600 |
| Urban Scholars (Value) | $446,000 | $1,136,000 | $1,770,000 | $1,300,000 |
| Part–time tuition aid grants for Educational Opportunity Fund Students (a) | 419 | 404 | 440 | 395 |
| Part–time tuition aid grants for Educational Opportunity Fund Students (Value) | $211,000 | $223,000 | $400,000 | $400,000 |

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| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Tuition aid grants (b) | 36,322 | 38,160 | 39,560 | 40,400 |
| Tuition aid grants (Value) | $58,340,000 | $65,747,000 | $75,501,000 | $84,250,000 |
| County Colleges | 7,669 | 8,600 | 9,800 | 10,500 |
| County Colleges (Value) | $6,570,000 | $7,575,000 | $10,000,000 | $11,795,000 |
| State Colleges | 10,404 | 10,860 | 11,300 | 11,400 |
| State Colleges (Value) | $12,821,000 | $14,359,000 | $17,100,000 | $18,535,000 |
| Rutgers/NJIT/UMDNJ | 9,665 | 9,950 | 10,060 | 10,100 |
| Rutgers/NJIT/UMDNJ (Value) | $17,806,000 | $20,251,000 | $22,500,000 | $25,275,000 |
| Independent colleges | 8,584 | 8,750 | 8,400 | 8,400 |
| Independent colleges (Value) | $21,143,000 | $23,562,000 | $25,800,000 | $28,645,000 |
| Total awards– All programs (c) | 46,693 | 48,930 | 50,679 | 52,295 |
| Total awards– All programs (Value) | $66,318,000 | $74,896,000 | $85,526,000 | $93,246,000 |
| Guaranteed Student Loan Program Loans outstanding—June 30 | 879,403 | 894,040 | 923,400 | 928,981 |
| Guaranteed Student Loan Program Loans outstanding—June 30 (Value) | $2,179,955,000 | $2,264,692,000 | $2,364,767,000 | $2,369,000,000 |
| Parent Loans for Undergraduate Students | | | | |
| Loans Outstanding—June 30 | 41,163 | 49,913 | 55,384 | 54,863 |
| Loans Outstanding—June 30 (Value) | $119,955,000 | $149,330,000 | $166,743,000 | $164,591,230 |
| **Aid to County Colleges** | | | | |
| Operating | 19 | 19 | 19 | 19 |
| Student enrollment (FTE) | 68,648 | 74,936 | 74,936 | 78,683 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 22 | 24 | 22 | 22 |
| Male Minority % | 6.1 | 7.0 | 6.7 | 6.7 |
| Female Minority | 51 | 65 | 62 | 62 |
| Female Minority % | 14.0 | 18.8 | 18.9 | 18.9 |
| Total Minority | 73 | 89 | 84 | 84 |
| Total Minority % | 20.2 | 25.8 | 25.6 | 25.6 |
| **Position Data** | | | | |
| Budgeted Positions | 165 | 168 | 169 | 158 |
| New Jersey Educational Opportunity Fund | 19 | 19 | 19 | 18 |
| Student Financial Assistance Administration | 57 | 57 | 57 | 51 |
| Management and Administrative Services | 89 | 92 | 93 | 89 |
| Positions Budgeted in Lump Sum Appropriations | 49 | 49 | 26 | 25 |
| Authorized Positions—Federal | 167 | 167 | 168 | 168 |
| Authorized Positions—All Other | 15 | 11 | 14 | 13 |
| Total Positions | 396 | 395 | 377 | 364 |

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1989 and fiscal year 1990 represent actuals as of November, 1990. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.

Student Financial Support expenditure estimates for fiscal year 1991 are based upon appropriation levels and current enrollment information as of November, 1990.

(a) Programs funded partially or totally through a transfer of funds or carryforward balances in fiscal year 1991.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

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### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 829 | 37 | 1 | 867 | 688 | New Jersey Educational Opportunity Fund | 03 | 798 | 846 | 727 |
| 3,651 | 572 | -677 | 3,546 | 2,726 | Student Financial Assistance Administration | 05 | 3,558 | 3,759 | 3,275 |
| 6,363 | 1,769 | 1,270 | 9,402 | 8,234 | Management and Administrative Services | 99 | 7,219 | 7,604 | 6,652 |
| *10,843* | *2,378* | *594* | *13,815* | *11,648* | ***Total Appropriation*** | | *11,575*[a] | *12,209* | *10,654* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,785 | 16 | 496 | 6,297 | 6,238 | Salaries and Wages | | 6,275 | 6,894 | 5,773 |
| — | — | — | — | — | New Positions | | — | 52 | — |
| *5,785* | *16* | *496* | *6,297* | *6,238* | *Total Personal Services* | | *6,275*[b] | *6,946* | *5,773* |
| 331 | — | 11 | 342 | 298 | Materials and Supplies | | 284 | 294 | 262 |
| 1,561 | 17 | -114 | 1,464 | 1,057 | Services Other Than Personal | | 1,428 | 1,487 | 1,402 |
| 234 | — | -109 | 125 | 116 | Maintenance and Fixed Charges | | 213 | 204 | 197 |
| | | | | | Special Purpose: | | | | |
| 4 | — | — | 4 | 4 | Educational Opportunity Fund Board Expenses | 03 | 4 | 8 | 4 |
| 3 | 3 | — | 6 | 3 | Student Assistance Board Expenses | 05 | — | — | — |
| — | 186 | -126 | 60 | 47 | Tuition Aid Grant-Software Development | 05 | — | — | — |
| 219 | 65 | — | 284 | 174 | Student Aid Administration | 05 | —[c] | — | — |
| 15 | 3 | 2 | 20 | 18 | Board of Higher Education Expenses | 99 | 15 | 14 | 14 |
| — | 76 | 1 | 77 | 62 | Program Development | 99 | — | — | — |
| 200 | 70 | 1 | 271 | 231 | Management Systems Development | 99 | 200 | 210 | 184 |
| — | — | — | — | — | Faculty Career Development-State Colleges | 99 | 287[b] | — | — |
| 850 | 138 | 2 | 990 | 937 | Basic Skills Assessment Program | 99 | 850 | 1,250 | 1,250 |
| — | — | — | — | — | State College Special Promotions and Merit Award Program | 99 | 239[b] | — | — |
| 100 | 58 | — | 158 | 119 | Teacher Education Evaluation | 99 | — | — | — |
| 29 | 43 | 12 | 84 | 30 | Affirmative Action and Equal Employment Opportunity Program | 99 | 29 | 27 | 27 |
| — | 472 | 739 | 1,211 | 948 | Support-Special Academic Programs | 99 | — | — | — |
| — | — | — | — | — | Managerial Merit Award Program | 99 | 77[b] | — | — |
| 300 | 324 | 2 | 626 | 437 | College Outcomes Evaluation Program | 99 | 560 | 588 | 515 |
| — | 37 | 1 | 38 | 9 | Commerce Building Relocation | 99 | — | — | — |
| 355 | 100 | — | 455 | 455 | Drug and Alcohol Abuse Information Clearing House | 99 | 355 | 355 | 327 |
| — | 290 | — | 290 | — | Early Retirement Incentive Program for Tenured Faculty | 99 | — | — | — |

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| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 218 | 23 | — | 241 | 123 | Going to College In New Jersey | 99 | 218 | 218 | 201 |
| 84 | 2 | 1 | 87 | 82 | Commerce Building Library | 99 | — | 90 | — |
| *2,377* | *1,890* | *635* | *4,902* | *3,679* | *Total Special Purpose* | | *2,834* | *2,760* | *2,522* |
| 555 | 455 | –325 | 685 | 260 | Additions, Improvements and Equipment | | 541 | 518 | 498 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *146,998* | *9,857* | *1,408* | *158,263* | *151,193* | *Total Grants–in–Aid* | | *138,054* | *167,952* | *148,483* |
| *110,377* | *2,391* | *–860* | *111,908* | *111,548* | *Total State Aid* | | *101,658* | *118,043* | *100,770* |
| — | *404* | — | *404* | *39* | *Total Capital Construction* | | — | — | — |
| *37,636* | — | *1,683* | *39,319* | *39,142* | *Total Debt Service* | | *35,229* | *36,224* | *36,224* |
| ***305,854*** | ***15,030*** | ***2,825*** | ***323,709*** | ***313,570*** | ***Total General Fund*** | | ***286,516*** | ***334,428*** | ***296,131*** |
| | | | | | **Federal Funds** | | | | |
| — | 1 2,393 R | — | 2,394 | 2,391 | Student Financial Support Services | 04 | 2,185 | 2,150 | 2,150 |
| — | 8,631 R | — | 8,631 | 8,631 | Student Financial Assistance Administration | 05 | 11,494 | 12,571 | 12,571 |
| — | 34 1,323 R | 2,760 | 4,117 | 4,055 | Management and Administrative Services | 99 | 3,888 | 4,356 | 4,356 |
| — | ***12,382*** | ***2,760*** | ***15,142*** | ***15,077*** | ***Total Federal Funds*** | | ***17,567*** | ***19,077*** | ***19,077*** |
| | | | | | **All Other Funds** | | | | |
| — | 37 | — | 37 | — | New Jersey Educational Opportunity Fund | 03 | — | — | — |
| — | 1 19 R | — | 20 | 9 | Student Financial Support Services | 04 | — | — | — |
| — | 12 | — | 12 | — | Student Financial Assistance Administration | 05 | — | — | — |
| — | 6,682 555 R | 148 | 7,385 | 2,502 | Management and Administrative Services | 99 | 4,426 | 4,354 | 4,354 |
| — | ***7,306*** | ***148*** | ***7,454*** | ***2,511*** | ***Total All Other Funds*** | | ***4,426*** | ***4,354*** | ***4,354*** |
| ***305,854*** | ***34,718*** | ***5,733*** | ***346,305*** | ***331,158*** | ***GRAND TOTAL*** | | ***308,509*** | ***357,859*** | ***319,562*** |

Notes: (a) The 1991 appropriation has been reduced by $3,887 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development–State colleges, the State college special promotion and merit award program, and managerial merit.

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

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It is further recommended that public colleges and universities shall be authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions to be set forth by regulations of the Board of Higher Education and approved by the Director of the Division of Budget and Accounting.

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STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS 18A:64–1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

P.L.1986, c.42, enacted on July 9, 1986, enables the state colleges to retain tuition, fees, grants and any other revenue source that had previously been remitted to the General Fund. Therefore, the total appropriation shown in the Budget reflects the net State support (excluding tuition and fee revenue), while the Program and Object totals include these revenues.

Within a broad policy framework pursuant to NJS 18A:3–14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

PROGRAM CLASSIFICATIONS

OBJECTIVES

11. **Instruction**

To provide quality educational programs in the arts and sciences and career fields to full–time and part–time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

To provide quality graduate education in selective master's level programs.

To conduct on–going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.

To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. **Sponsored Programs and Research**

To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.

To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. **Extension and Public Service**

To provide special summer programs on a graduate and undergraduate level.

To provide specialized non–degree instruction which will meet community and professional needs.

14. **Auxiliary Services**

To provide on–campus housing for students enrolled in the full–time instructional program.

To provide food service for college staff and all resident and commuting students enrolled in the on–campus educational programs, and for special events.

15. **Academic Support**

To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.

To provide instruction to students in the use of the library collections to aid them in their reading and research.

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

16. **Student Services**

To provide financial assistance to students on the basis of demonstrated need.

To provide to students a broad range of education–related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.

To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. **Institutional Support**

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

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## STATE COLLEGES PROGRAMS

To provide general support services to all educational, service and administrative units of the college.

19. **Physical Plant Support Services**

To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.

To preserve and extend the useful life of the physical assets of the college.

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## 5450. THOMAS A. EDISON STATE COLLEGE

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62–1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

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.

Encourage the availability of college–level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college–level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media–based instruction and testing.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Degree students | 7,202 | 7,706 | 8,246 | 8,725 |
| Non–degree students | 539 | 500 | 500 | 700 |
| Degree Programs Offered | | | | |
| Associate degree specialization options | 68 | 68 | 70 | 71 |
| Baccalaureate degree specialization options | 112 | 112 | 113 | 114 |
| Degrees Granted | | | | |
| Associate | 129 | 165 | 170 | 215 |
| Baccalaureate | 410 | 430 | 450 | 475 |
| Examinations and assessments of experiential learning | 2,998 | 2,510 | 2,620 | 2,780 |
| Individuals receiving educational and career counseling | 30,971 | 34,800 | 36,000 | 39,700 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 112 | 138 | 138 | 138 |
| Positions Budgeted in Lump Sum Appropriations | 30 | 10 | 10 | 10 |
| Total Positions | 142 | 148 | 148 | 148 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5450. THOMAS A. EDISON STATE COLLEGE

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,523 | 1,103 | 61 | 6,687 | 6,687 | Institutional Support | 17 | 6,636 | 6,814 | 6,336 |
| *5,523* | *1,103* | *61* | *6,687* | *6,687* | *Subtotal General Operations* | | *6,636*[a] | *6,814* | *6,336* |
| 60 | 10 | — | 70 | 70 | Special Funds Expense | | 70 | — | — |
| ***5,583*** | ***1,113*** | ***61*** | ***6,757*** | ***6,757*** | ***Total All Operations*** | | ***6,706*** | ***6,814*** | ***6,336*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(408)* | *(—)* | *(408)* | *(408)* | *Fee Increase* | | *(667)* | *(—)* | *(—)* |
| *(1,839)* | *(695)* | *(—)* | *(2,534)* | *(2,534)* | *General Services Income* | | *(2,247)* | *(2,914)* | *(2,914)* |
| *(60)* | *(10)* | *(—)* | *(70)* | *(70)* | *Special Funds Income* | | *(70)* | *(—)* | *(—)* |
| *(1,899)* | *(1,113)* | *(—)* | *(3,012)* | *(3,012)* | *Total Income Deductions* | | *(2,984)* | *(2,914)* | *(2,914)* |
| ***3,684*** | — | ***61*** | ***3,745*** | ***3,745*** | ***Total Appropriation*** | | ***3,722*** | ***3,900*** | ***3,422*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,598 | — | 190 | 3,788 | 3,788 | Salaries and Wages | | 4,297 | 4,164 | 4,007 |
| *3,598* | — | *190* | *3,788* | *3,788* | *Total Personal Services* | | *4,297*[b] | *4,164* | *4,007* |
| 177 | — | 61 | 238 | 238 | Materials and Supplies | | 286 | 246 | 246 |
| 804 | — | 168 | 972 | 972 | Services Other Than Personal | | 1,072 | 1,095 | 1,093 |
| 352 | — | 99 | 451 | 451 | Maintenance and Fixed Charges | | 376 | 311 | 311 |
| | | | | | Special Purpose: | | | | |
| 446 | — | — | 446 | 446 | Challenge for Excellence/ State Colleges | 17 | 466 | 466 | 466 |
| 14 | — | — | 14 | 14 | Affirmative Action and Equal Employment Opportunity | 17 | 14 | 14 | 14 |
| — | — | — | — | — | Graduate Program Salary Support | 17 | — | 99 | — |
| — | — | — | — | — | State Support for Multi Site Operations | 17 | — | 124 | — |
| — | — | — | — | — | Imaging System Support | 17 | — | 96 | — |
| — | 408[R] | -408 | — | — | Fee Increase | 17 | — | — | — |
| — | 695[R] | -49 | 646 | 646 | Excess Fee Receipts | 17 | — | — | — |
| *460* | *1,103* | *-457* | *1,106* | *1,106* | *Total Special Purpose* | | *480* | *799* | *480* |
| 132 | — | — | 132 | 132 | Additions, Improvements and Equipment | | 125 | 199 | 199 |
| *5,523* | *1,103* | *61* | *6,687* | *6,687* | *Subtotal General Operations* | | *6,636* | *6,814* | *6,336* |
| 60 | 10 | — | 70 | 70 | Special Funds Expense | | 70 | — | — |
| ***5,583*** | ***1,113*** | ***61*** | ***6,757*** | ***6,757*** | ***Total All Operations*** | | ***6,706*** | ***6,814*** | ***6,336*** |
| *(1,899)* | *(1,113)* | *(—)* | *(3,012)* | *(3,012)* | *Less Income Deductions* | | *(2,984)* | *(2,914)* | *(2,914)* |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967, came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S.A. 18A:64–1 et seq.). The work of the College is centered on the main campus in Glassboro and the Branch Campus in Camden; courses are offered at several off–campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1988 included 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson–Kosygin Summit conference in 1967).

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total (a) | 8,601 | 8,506 | 7,790 | 7,790 |
| Enrollment total (Weighted) (a) (b) | 6,146 | 5,828 | 5,750 | 5,750 |
| Undergraduate total | 7,316 | 7,158 | 6,815 | 6,815 |
| Undergraduate total (Weighted) (b) | 5,733 | 5,358 | 5,450 | 5,450 |
| Full–time | 4,956 | 4,775 | 4,940 | 4,940 |
| Full–time (Weighted) (b) | 4,830 | 4,514 | 4,620 | 4,620 |
| Part–time | 2,360 | 2,383 | 1,875 | 1,875 |
| Part–time (Weighted) (b) | 903 | 844 | 830 | 830 |
| Graduate Total | 1,285 | 1,348 | 975 | 975 |
| Graduate total (Weighted) (b) | 413 | 470 | 300 | 300 |
| Full–time | 41 | 53 | 30 | 30 |
| Full–time (Weighted) (b) | 41 | 60 | 25 | 25 |
| Part–time | 1,244 | 1,295 | 945 | 945 |
| Part–time (Weighted) (b) | 372 | 410 | 275 | 275 |
| Degree programs offered | 55 | 55 | 55 | 55 |
| Courses offered | 841 | 841 | 841 | 753 |
| Degrees granted | | | | |
| Bachelors | 1,458 | 1,475 | 1,130 | 1030 |
| Masters | 174 | 190 | 125 | 100 |
| Ratio: Student/faculty (c) | 17.4/1 | 16.6/1 | 16.6/1 | 17.5/1 |
| Direct State support per full–time equated student | $4,780 | $5,031 | $5,115 | $4,703 |
| Extension and Public Service | | | | |
| Enrollment | 3,574 | 4,105 | 3,210 | 3,210 |
| Enrollment (Weighted) (b) | 773 | 920 | 720 | 720 |
| Summer undergraduate | 2,312 | 2,766 | 2,000 | 2,000 |
| Summer undergraduate (Weighted) (b) | 418 | 497 | 360 | 360 |
| Summer graduate | 645 | 731 | 600 | 600 |
| Summer graduate (Weighted) (b) | 96 | 118 | 90 | 90 |
| Part–time and extension (off–campus) | 617 | 608 | 610 | 610 |
| Part–time and extension (off–campus) (Weighted) (b) | 260 | 305 | 270 | 270 |
| Program Revenue | $1,251,332 | $1,582,789 | $1,539,763 | $1,539,763 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5500. GLASSBORO STATE COLLEGE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 770 | 770 | 770 | 770 |
| Instruction | 410 | 411 | 419 | 419 |
| Academic Support | 35 | 35 | 38 | 38 |
| Student Services | 73 | 73 | 66 | 66 |
| Institutional Support | 119 | 118 | 132 | 132 |
| Physical Plant Support Services | 133 | 133 | 115 | 115 |

Notes: (a) Excludes off–campus enrollment of 260 FTE for FY 1989, 305 FTE for FY 1990, 270 for FY 1991 and 270 for FY 1992.
(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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 18,402 | 1,942 | –438 | 19,906 | 19,906 | Instruction | 11 | 21,437 | 23,736 | 20,566 |
| 80 | — | –2 | 78 | 78 | Sponsored Programs and Research | 12 | 80 | 80 | 80 |
| 727 | — | 61 | 788 | 788 | Extension and Public Service | 13 | 727 | 427 | 427 |
| 2,110 | — | –88 | 2,022 | 2,022 | Academic Support | 15 | 2,276 | 2,459 | 1,959 |
| 3,323 | — | –234 | 3,089 | 3,089 | Student Services | 16 | 3,296 | 3,259 | 3,082 |
| 5,385 | — | 1,036 | 6,421 | 6,421 | Institutional Support | 17 | 4,967 | 4,626 | 4,626 |
| 7,766 | — | 4 | 7,770 | 7,770 | Physical Plant Support Services | 19 | 7,852 | 7,805 | 7,526 |
| *37,793* | *1,942* | *339* | *40,074* | *40,074* | *Subtotal General Operations* | | *40,635*[a] | *42,392* | *38,266* |
| 13,696 | — | — | 13,696 | 13,696 | Auxiliary Funds Expense | | 15,548 | 15,650 | 15,650 |
| 3,338 | — | — | 3,338 | 3,338 | Special Funds Expense | | 3,526 | 3,526 | 3,526 |
| ***54,827*** | ***1,942*** | ***339*** | ***57,108*** | ***57,108*** | ***Total All Operations*** | | ***59,709*** | ***61,568*** | ***57,442*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,106)* | *(—)* | *(1,106)* | *(1,106)* | *Receipts from Tuition Increase* | | *(1,517)* | *(—)* | *(—)* |
| *(8,811)* | *(836)* | *(—)* | *(9,647)* | *(9,647)* | *General Services Income* | | *(9,705)* | *(11,222)* | *(11,222)* |
| *(13,696)* | *(—)* | *(—)* | *(13,696)* | *(13,696)* | *Auxiliary Funds Income* | | *(15,548)* | *(15,650)* | *(15,650)* |
| *(3,338)* | *(—)* | *(—)* | *(3,338)* | *(3,338)* | *Special Funds Income* | | *(3,526)* | *(3,526)* | *(3,526)* |
| *(25,845)* | *(1,942)* | *(—)* | *(27,787)* | *(27,787)* | *Total Income Deductions* | | *(30,296)* | *(30,398)* | *(30,398)* |
| ***28,982*** | ***—*** | ***339*** | ***29,321*** | ***29,321*** | ***Total Appropriation*** | | ***29,413*** | ***31,170*** | ***27,044*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5500. GLASSBORO STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 26,794 | — | 2,409 | 29,203 | 29,203 | Salaries and Wages | | 28,596 | 27,105 | 27,105 |
| 300 | — | 16 | 316 | 316 | Student Aides | | 300 | 300 | 300 |
| *27,094* | — | *2,425* | *29,519* | *29,519* | *Total Personal Services* | | *28,896*[b] | *27,405* | *27,405* |
| 2,812 | — | 2 | 2,814 | 2,814 | Materials and Supplies | | 2,801 | 2,703 | 2,703 |
| 3,304 | — | 176 | 3,480 | 3,480 | Services Other Than Personal | | 3,304 | 3,032 | 3,016 |
| 1,663 | — | 14 | 1,677 | 1,677 | Maintenance and Fixed Charges | | 1,653 | 1,603 | 1,603 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Academic Computing | 11 | — | 600 | — |
| 100 | — | –3 | 97 | 97 | Academic Development | 11 | 100 | 100 | 100 |
| — | — | — | — | — | Quality and Affordability Access | 11 | — | 1,173 | — |
| — | — | — | — | — | Minority Access Achievement and Persistence | 11 | — | 695 | — |
| — | — | — | — | — | Service to School Districts | 11 | — | 686 | — |
| — | — | — | — | — | Challenge for Excellence – State Colleges | 11 | 1,002 | 1,002 | 1,002 |
| — | 836[R] | –836 | — | — | Excess Tuition Receipts | 11 | — | — | — |
| — | 1,106[R] | –1,106 | — | — | Tuition Increase | 11 | — | — | — |
| 80 | — | –2 | 78 | 78 | Separately Budgeted Research | 12 | 80 | 80 | 80 |
| 727 | — | 61 | 788 | 788 | Camden Urban Center | 13 | 727 | 427 | 427 |
| 175 | — | –175 | — | — | Library Enhancement | 15 | 175 | 500 | — |
| 200 | — | –117 | 83 | 83 | College Work–Study Program (State Share) | 16 | 200 | 200 | 200 |
| — | — | — | — | — | Minority Student Retention | 16 | — | 177 | — |
| 65 | — | –65 | — | — | Affirmative Action and Equal Employment Opportunity | 17 | 65 | 65 | 65 |
| — | — | — | — | — | Enhancement of Physical Plant | 19 | — | 279 | — |
| *1,347* | *1,942* | *–2,243* | *1,046* | *1,046* | *Total Special Purpose* | | *2,349* | *5,984* | *1,874* |
| 1,573 | — | –35 | 1,538 | 1,538 | Additions, Improvements and Equipment | | 1,632 | 1,665 | 1,665 |
| *37,793* | *1,942* | *339* | *40,074* | *40,074* | *Subtotal General Operations* | | *40,635* | *42,392* | *38,266* |
| 13,696 | — | — | 13,696 | 13,696 | Auxiliary Funds Expense | | 15,548 | 15,650 | 15,650 |
| 3,338 | — | — | 3,338 | 3,338 | Special Funds Expense | | 3,526 | 3,526 | 3,526 |
| *54,827* | *1,942* | *339* | *57,108* | *57,108* | *Total All Operations* | | *59,709* | *61,568* | *57,442* |
| *(25,845)* | *(1,942)* | *(—)* | *(27,787)* | *(27,787)* | *Less Income Deductions* | | *(30,296)* | *(30,398)* | *(30,398)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *4,624* | — | *4,624* | *3,305* | *Total Capital Construction* | | — | — | — |
| *28,982* | *4,624* | *339* | *33,945* | *32,626* | *Total General Fund* | | *29,413* | *31,170* | *27,044* |

Notes: (a) Includes tuition increase.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5500. GLASSBORO STATE COLLEGE

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,450 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,668, the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,668, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total | 8,605 | 8,508 | 8,000 | 8,000 |
| Enrollment total (Weighted) (a) | 4,151 | 4,136 | 3,800 | 3,800 |
| Undergraduate total | 6,921 | 7,051 | 6,700 | 6,700 |
| Undergraduate total (Weighted) (a) | 3,661 | 3,718 | 3,400 | 3,400 |
| Full-time | 2,763 | 2,557 | 2,700 | 2,700 |
| Full-time (Weighted) (a) | 2,535 | 2,584 | 2,465 | 2,465 |
| Part-time | 4,158 | 4,494 | 4,000 | 4,000 |
| Part-time (Weighted) (a) | 1,126 | 1,134 | 935 | 935 |
| Graduate Total | 1,684 | 1,457 | 1,300 | 1,300 |
| Graduate total (Weighted) (a) | 490 | 418 | 400 | 400 |
| Full-time | 22 | 24 | 25 | 25 |
| Full-time (Weighted) (a) | 22 | 24 | 25 | 25 |
| Part-time | 1,662 | 1,433 | 1,275 | 1,275 |
| Part-time (Weighted) (a) | 468 | 394 | 375 | 375 |
| Degree programs offered | 73 | 73 | 73 | 73 |
| Courses offered | 876 | 864 | 860 | 860 |
| Degrees granted | | | | |
| Bachelors | 626 | 639 | 600 | 600 |
| Masters | 250 | 244 | 250 | 250 |
| Ratio: Student/faculty (b) | 13.6/1 | 12.0/1 | 12.5/1 | 12.5/1 |
| Direct State support per full-time equated student (c) | $5,967 | $5,981 | $6,745 | $6,179 |
| Instruction—A. Harry Moore Laboratory School | | | | |
| Students enrolled | 175 | 175 | 175 | 175 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5510. JERSEY CITY STATE COLLEGE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Orthopedic (includes cerebral palsied) | 119 | 119 | 119 | 119 |
| Auditorily handicapped | 20 | 20 | 20 | 20 |
| Visually handicapped | 12 | 12 | 12 | 12 |
| Preschool handicapped | 24 | 24 | 24 | 24 |
| Extension and Public Service Enrollment | 1,375 | 1,460 | 1,500 | 1,500 |
| Enrollment (Weighted) (a) | 185 | 201 | 185 | 185 |
| Summer undergraduate | 986 | 1,058 | 1,000 | 1,000 |
| Summer undergraduate (Weighted) (a) | 118 | 128 | 110 | 110 |
| Summer graduate | 389 | 402 | 500 | 500 |
| Summer graduate (Weighted) (a) | 67 | 73 | 75 | 75 |
| Program Revenue | $317,000 | $330,000 | $331,000 | $331,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 748 | 748 | 748 | 748 |
| Instruction—Jersey City State College | 351 | 342 | 342 | 342 |
| Instruction—A. Harry Moore Laboratory School | 81 | 80 | 80 | 80 |
| Total | 432 | 422 | 422 | 422 |
| Academic Support | 36 | 37 | 37 | 37 |
| Student Services | 64 | 63 | 63 | 63 |
| Institutional Support | 92 | 101 | 101 | 101 |
| Physical Plant Support Services | 124 | 125 | 125 | 125 |
| Positions Budgeted in Lump Sum Appropriation | 58 | 65 | 65 | 65 |
| Total Positions | 806 | 813 | 813 | 813 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) Excludes support for the A. Harry Moore Laboratory School.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 17,597 | 2,449 | -822 | 19,224 | 19,224 | Instruction | 11 | 18,158 | 20,350 | 17,156 |
| 70 | — | -31 | 39 | 39 | Sponsored Programs and Research | 12 | 70 | 70 | 70 |
| 1,556 | — | 95 | 1,651 | 1,651 | Academic Support | 15 | 1,513 | 1,350 | 1,350 |
| 2,465 | — | -98 | 2,367 | 2,367 | Student Services | 16 | 2,392 | 2,292 | 2,292 |
| 5,875 | — | 722 | 6,597 | 6,597 | Institutional Support | 17 | 5,841 | 5,741 | 5,226 |
| 5,153 | — | 395 | 5,548 | 5,548 | Physical Plant Support Services | 19 | 5,887 | 6,248 | 5,615 |
| *32,716* | *2,449* | *261* | *35,426* | *35,426* | *Subtotal General Operations* | | *33,861*[a] | *36,051* | *31,709* |
| 4,678 | — | — | 4,678 | 4,678 | Auxiliary Funds Expense | | 4,700 | 4,830 | 4,830 |
| 3,314 | — | — | 3,314 | 3,314 | Special Funds Expense | | 3,261 | 3,130 | 3,130 |
| *40,708* | *2,449* | *261* | *43,418* | *43,418* | *Total All Operations* | | *41,822* | *44,011* | *39,669* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5510. JERSEY CITY STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| (—) | (852) | (—) | (852) | (852) | *Receipts from Tuition Increase* | | (663) | (—) | (—) |
| (5,711) | (1,597) | (—) | (7,308) | (7,308) | *General Services Income* | | (6,488) | (7,151) | (7,151) |
| (4,678) | (—) | (—) | (4,678) | (4,678) | *Auxiliary Funds Income* | | (4,700) | (4,830) | (4,830) |
| (3,314) | (—) | (—) | (3,314) | (3,314) | *Special Funds Income* | | (3,261) | (3,130) | (3,130) |
| (13,703) | (2,449) | (—) | (16,152) | (16,152) | *Total Income Deductions* | | (15,112) | (15,111) | (15,111) |
| 27,005 | — | 261 | 27,266 | 27,266 | ***Total Appropriation*** | | 26,710 | 28,900 | 24,558 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 22,398 | — | 433 | 22,831 | 22,831 | Salaries and Wages | | 22,399 | 21,612 | 21,112 |
| — | — | — | — | — | Positions Converted | | — | 500 | — |
| 150 | — | — | 150 | 150 | Student Aides | | 150 | 150 | 150 |
| 22,548 | — | 433 | 22,981 | 22,981 | *Total Personal Services* | | 22,549(b) | 22,262 | 21,262 |
| 2,545 | — | 284 | 2,829 | 2,829 | Materials and Supplies | | 2,702 | 2,352 | 2,352 |
| 2,481 | — | 431 | 2,912 | 2,912 | Services Other Than Personal | | 2,687 | 2,387 | 2,372 |
| 1,070 | — | 455 | 1,525 | 1,525 | Maintenance and Fixed Charges | | 1,304 | 1,304 | 1,304 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Academic Enhancement | 11 | — | 928 | — |
| — | — | — | — | — | Undergraduate Education Initiative | 11 | — | 900 | — |
| — | — | — | — | — | Urban Initiative | 11 | — | 200 | — |
| 1,066 | 1,531 R | -69 | 2,528 | 2,528 | A. Harry Moore Laboratory School | 11 | 1,078 | 1,078 | 1,078 |
| — | — | — | — | — | Humanities Institute | 11 | — | 227 | — |
| — | — | — | — | — | Academic Computing | 11 | — | 505 | — |
| — | — | — | — | — | Comprehensive Academic Foundation Services | 11 | — | 317 | — |
| — | — | — | — | — | Strengthening Teacher Education | 11 | — | 117 | — |
| 330 | — | — | 330 | 330 | Cooperative Education | 11 | 330 | 330 | 330 |
| 35 | — | — | 35 | 35 | Basic Science and Technological Equipment | 11 | 35 | 35 | 35 |
| 100 | — | — | 100 | 100 | Academic Development | 11 | 100 | 100 | 100 |
| 856 | — | — | 856 | 856 | Challenge Grant Continuation | 11 | 856 | 856 | 856 |
| — | 66 R | -66 | — | — | Excess Tuition Receipts | 11 | — | — | — |
| — | 852 R | -852 | — | — | Tuition Increase | 11 | — | — | — |
| 70 | — | -31 | 39 | 39 | Separately Budgeted Research | 12 | 70 | 70 | 70 |
| 135 | — | -135 | — | — | Minority Student Recruitment | 16 | 135 | 135 | 135 |
| 20 | — | — | 20 | 20 | National Direct Student Loan Program (State Share) | 16 | 20 | 20 | 20 |
| 120 | — | — | 120 | 120 | College Work-Study Program (State Share) | 16 | 120 | 120 | 120 |
| 100 | — | -100 | — | — | Affirmative Action and Equal Employment Opportunity | 17 | 110 | 110 | 110 |
| 145 | — | 15 | 160 | 160 | Tidelands Athletic Fields | 19 | 145 | 145 | 145 |
| — | — | — | — | — | Improve Campus Security | 19 | — | 133 | — |
| 2,977 | 2,449 | -1,238 | 4,188 | 4,188 | *Total Special Purpose* | | 2,999 | 6,326 | 2,999 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5510. JERSEY CITY STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,095 | — | -104 | 991 | 991 | Additions, Improvements and Equipment | | 1,620 | 1,420 | 1,420 |
| *32,716* | *2,449* | *261* | *35,426* | *35,426* | *Subtotal General Operations* | | *33,861* | *36,051* | *31,709* |
| 4,678 | — | — | 4,678 | 4,678 | Auxiliary Funds Expense | | 4,700 | 4,830 | 4,830 |
| 3,314 | — | — | 3,314 | 3,314 | Special Funds Expense | | 3,261 | 3,130 | 3,130 |
| ***40,708*** | ***2,449*** | ***261*** | ***43,418*** | ***43,418*** | ***Total All Operations*** | | ***41,822*** | ***44,011*** | ***39,669*** |
| *(13,703)* | *(2,449)* | *(—)* | *(16,152)* | *(16,152)* | *Less Income Deductions* | | *(15,112)* | *(15,111)* | *(15,111)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *710* | — | *710* | *608* | *Total Capital Construction* | | — | — | — |
| ***27,005*** | ***710*** | ***261*** | ***27,976*** | ***27,874*** | ***Total General Fund*** | | ***26,710*** | ***28,900*** | ***24,558*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is further recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,400 full–time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,536, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full–time equivalent students above 3,536, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State–supported, four–year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5520. KEAN COLLEGE OF NEW JERSEY

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total | 12,372 | 12,891 | 12,470 | 12,630 |
| Enrollment total (Weighted) (a) | 7,465 | 7,837 | 7,150 | 7,300 |
| Undergraduate total | 10,475 | 10,917 | 10,730 | 10,730 |
| Undergraduate total (Weighted) (a) | 6,709 | 7,041 | 6,550 | 6,550 |
| Full-time | 5,660 | 6,017 | 5,510 | 5,510 |
| Full-time (Weighted) (a) | 4,969 | 5,245 | 4,865 | 4,865 |
| Part-time | 4,815 | 4,890 | 5,220 | 5,220 |
| Part-time (Weighted) (a) | 1,740 | 1,796 | 1,685 | 1,685 |
| Graduate total | 1,897 | 1,984 | 1,740 | 1,900 |
| Graduate total (Weighted) (a) | 757 | 796 | 600 | 750 |
| Full-time | 204 | 200 | 140 | 175 |
| Full-time (Weighted) (a) | 171 | 179 | 125 | 170 |
| Part-time | 1,693 | 1,784 | 1,685 | 1,725 |
| Part-time (Weighted) (a) | 586 | 617 | 475 | 580 |
| Degree programs offered | 65 | 67 | 69 | 71 |
| Courses offered | 1,874 | 1,872 | 1,800 | 1,800 |
| Degrees granted | | | | |
| Bachelors | 1,249 | 1,364 | 1,200 | 1,200 |
| Masters | 324 | 307 | 320 | 320 |
| Ratio: Student/faculty (b) | 18.3/1 | 19.2/1 | 17.5/1 | 17.9/1 |
| Direct State support per full-time equated student | $4,058 | $3,857 | $4,090 | $3,684 |
| Extension and Public Service | | | | |
| Enrollment | 3,726 | 4,335 | 4,780 | 4,780 |
| Enrollment (Weighted) (a) | 644 | 699 | 740 | 740 |
| Summer undergraduate | 3,251 | 3,454 | 3,940 | 3,940 |
| Summer undergraduate (Weighted) (a) | 511 | 543 | 590 | 590 |
| Summer graduate | 475 | 881 | 840 | 840 |
| Summer graduate (Weighted) (a) | 133 | 156 | 150 | 150 |
| Program Revenue | $958,124 | $1,072,196 | $1,100,000 | $1,300,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 848 | 847 | 847 | 847 |
| Instruction | 447 | 446 | 455 | 455 |
| Academic Support | 44 | 44 | 44 | 44 |
| Student Services | 93 | 95 | 89 | 89 |
| Institutional Support | 118 | 116 | 114 | 114 |
| Physical Plant Support Services | 146 | 146 | 145 | 145 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5520. KEAN COLLEGE OF NEW JERSEY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 21,781 | 1,886 | 363 | 24,030 | 24,030 | Instruction | 11 | 23,811 | 25,391 | 22,445 |
| 75 | — | — | 75 | 75 | Sponsored Programs and Research | 12 | 75 | 75 | 75 |
| 1,872 | — | — | 1,872 | 1,872 | Academic Support | 15 | 1,781 | 2,159 | 1,659 |
| 3,226 | — | — | 3,226 | 3,226 | Student Services | 16 | 3,450 | 3,555 | 3,199 |
| 5,654 | — | — | 5,654 | 5,654 | Institutional Support | 17 | 5,457 | 5,095 | 5,013 |
| 7,136 | — | — | 7,136 | 7,136 | Physical Plant Support Services | 19 | 6,787 | 7,029 | 6,614 |
| *39,744* | *1,886* | *363* | *41,993* | *41,993* | *Subtotal General Operations* | | *41,361*[a] | *43,304* | *39,005* |
| 4,200 | — | — | 4,200 | 4,200 | Auxiliary Funds Expense | | 4,200 | 5,540 | 5,540 |
| 2,735 | — | — | 2,735 | 2,735 | Special Funds Expense | | 2,735 | 5,400 | 5,400 |
| ***46,679*** | ***1,886*** | ***363*** | ***48,928*** | ***48,928*** | ***Total All Operations*** | | ***48,296*** | ***54,244*** | ***49,945*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,886)* | *(—)* | *(1,886)* | *(1,886)* | *Receipts from Tuition Increase* | | *(1,522)* | *(—)* | *(—)* |
| *(9,883)* | *(—)* | *(—)* | *(9,883)* | *(9,883)* | *General Services Income* | | *(10,592)* | *(12,114)* | *(12,114)* |
| *(4,200)* | *(—)* | *(—)* | *(4,200)* | *(4,200)* | *Auxiliary Funds Income* | | *(4,200)* | *(5,540)* | *(5,540)* |
| *(2,735)* | *(—)* | *(—)* | *(2,735)* | *(2,735)* | *Special Funds Income* | | *(2,735)* | *(5,400)* | *(5,400)* |
| *(16,818)* | *(1,886)* | *(—)* | *(18,704)* | *(18,704)* | *Total Income Deductions* | | *(19,049)* | *(23,054)* | *(23,054)* |
| ***29,861*** | — | ***363*** | ***30,224*** | ***30,224*** | ***Total Appropriation*** | | ***29,247*** | ***31,190*** | ***26,891*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 28,337 | — | 2,633 | 30,970 | 30,970 | Salaries and Wages | | 28,175 | 29,631 | 29,631 |
| 350 | — | — | 350 | 350 | Student Aides | | 510 | 510 | 510 |
| *28,687* | — | *2,633* | *31,320* | *31,320* | *Total Personal Services* | | *28,685*[b] | *30,141* | *30,141* |
| 3,445 | — | –287 | 3,158 | 3,158 | Materials and Supplies | | 3,681 | 3,165 | 3,165 |
| 2,629 | — | 407 | 3,036 | 3,036 | Services Other Than Personal | | 3,453 | 1,865 | 1,849 |
| 1,030 | — | –73 | 957 | 957 | Maintenance and Fixed Charges | | 1,311 | 1,092 | 1,092 |
| | | | | | Special Purpose: | | | | |
| 120 | — | — | 120 | 120 | Academic Development | 11 | 120 | 120 | 120 |
| 1,095 | — | — | 1,095 | 1,095 | Challenge for Excellence/ State Colleges | 11 | 1,095 | 1,095 | 1,095 |
| 350 | — | — | 350 | 350 | Learning Assistance Program | 11 | 350 | 350 | 350 |
| — | — | — | — | — | Learning Support Center | 11 | — | 585 | — |
| — | — | — | — | — | Minority Faculty Recruitment | 11 | — | 140 | — |
| — | — | — | — | — | Bridge Programs for Minority Students | 11 | — | 345 | — |
| — | — | — | — | — | Graduate Studies Support | 11 | — | 1,090 | — |
| — | — | — | — | — | Institutional Equipment Enhancement | 11 | — | 770 | — |
| — | 1,886[R] | –1,886 | — | — | Tuition Increase | 11 | — | — | — |
| 75 | — | — | 75 | 75 | Separately Budgeted Research | 12 | 75 | 75 | 75 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5520. KEAN COLLEGE OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | On–Line Library System | 15 | — | 500 | — |
| — | — | — | — | — | Multicultural Programs and Activities | 16 | — | 356 | — |
| 70 | — | — | 70 | 70 | College Work–Study Program (State Share) | 16 | 70 | 70 | 70 |
| 165 | — | — | 165 | 165 | Minority Recruitment and Retention | 16 | 165 | 165 | 165 |
| 54 | — | — | 54 | 54 | Affirmative Action and Equal Employment Opportunity | 17 | 54 | 54 | 54 |
| — | — | — | — | — | Major Building and Grounds Replacement | 19 | — | 415 | — |
| *1,929* | *1,886* | *–1,886* | *1,929* | *1,929* | *Total Special Purpose* | | *1,929* | *6,130* | *1,929* |
| 2,024 | — | –431 | 1,593 | 1,593 | Additions, Improvements and Equipment | | 2,302 | 911 | 829 |
| *39,744* | *1,886* | *363* | *41,993* | *41,993* | *Subtotal General Operations* | | *41,361* | *43,304* | *39,005* |
| 4,200 | — | — | 4,200 | 4,200 | Auxiliary Funds Expense | | 4,200 | 5,540 | 5,540 |
| 2,735 | — | — | 2,735 | 2,735 | Special Funds Expense | | 2,735 | 5,400 | 5,400 |
| ***46,679*** | ***1,886*** | ***363*** | ***48,928*** | ***48,928*** | ***Total All Operations*** | | ***48,296*** | ***54,244*** | ***49,945*** |
| *(16,818)* | *(1,886)* | *(—)* | *(18,704)* | *(18,704)* | *Less Income Deductions* | | *(19,049)* | *(23,054)* | *(23,054)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,730* | — | *1,730* | *893* | *Total Capital Construction* | | — | — | — |
| ***29,861*** | ***1,730*** | ***363*** | ***31,954*** | ***31,117*** | ***Total General Fund*** | | ***29,247*** | ***31,190*** | ***26,891*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,550 full–time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,812, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full–time equivalent students above 6,812, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total | 11,097 | 11,391 | 11,334 | 11,570 |
| Enrollment total (Weighted) (a) | 6,101 | 6,412 | 6,200 | 6,500 |
| Undergraduate total | 9,494 | 9,749 | 9,684 | 9,891 |
| Undergraduate total (Weighted) (a) | 5,596 | 5,858 | 5,670 | 5,900 |
| Full-time | 5,230 | 5,276 | 5,384 | 5,443 |
| Full-time (Weighted) (a) | 4,461 | 4,669 | 4,481 | 4,719 |
| Part-time | 4,264 | 4,473 | 4,300 | 4,448 |
| Part-time (Weighted) (a) | 1,135 | 1,189 | 1,189 | 1,181 |
| Graduate total | 1,603 | 1,169 | 1,650 | 1,679 |
| Graduate total (Weighted) (a) | 505 | 554 | 530 | 600 |
| Full-time | 124 | 141 | 134 | 137 |
| Full-time (Weighted) (a) | 120 | 123 | 115 | 138 |
| Part-time | 1,479 | 1,501 | 1,516 | 1,541 |
| Part-time (Weighted) (a) | 385 | 431 | 415 | 462 |
| Degree programs offered | 45 | 49 | 46 | 46 |
| Courses offered | 1,551 | 1,599 | 1,475 | 1,475 |
| Degrees Granted | | | | |
| Bachelors | 1,076 | 1,081 | 1,120 | 1,120 |
| Masters | 157 | 178 | 180 | 180 |
| Ratio: Student/faculty (b) | 15.6/1 | 15.6/1 | 15.6/1 | 15.6/1 |
| Direct State support per full-time equated student | $5,386 | $5,120 | $5,252 | $4,606 |
| Extension and Public Service | | | | |
| Enrollment | 2,479 | 2,594 | 2,399 | 2,399 |
| Enrollment (Weighted) (a) | 347 | 372 | 357 | 357 |
| Summer undergraduate | 1,758 | 1,876 | 1,758 | 1,758 |
| Summer undergraduate (Weighted) | 242 | 257 | 242 | 242 |
| Summer graduate | 527 | 630 | 527 | 527 |
| Summer graduate (Weighted) | 90 | 98 | 90 | 90 |
| Part-time and extension (off campus) | 78 | 88 | 114 | 114 |
| Part-time and extension (off campus) Weighted | 24 | 17 | 25 | 25 |
| Program Revenue | $545,000 | $727,000 | $807,000 | $807,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 933 | 933 | 930 | 930 |
| Instruction | 465 | 451 | 451 | 451 |
| Academic Support | 46 | 47 | 47 | 47 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Student Services | 96 | 94 | 94 | 94 |
| Institutional Support | 134 | 146 | 150 | 150 |
| Physical Plant Support Services | 192 | 195 | 188 | 188 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 20,903 | 2,198 | -272 | 22,829 | 22,829 | Instruction | 11 | 23,941 | 25,725 | 23,295 |
| 140 | — | — | 140 | 140 | Sponsored Programs and Research | 12 | 150 | 150 | 150 |
| 2,353 | 20 | -126 | 2,247 | 2,247 | Academic Support | 15 | 2,353 | 2,288 | 2,288 |
| 3,675 | 91 | 600 | 4,366 | 4,366 | Student Services | 16 | 4,013 | 4,224 | 4,009 |
| 7,053 | — | -213 | 6,840 | 6,840 | Institutional Support | 17 | 6,767 | 8,073 | 6,577 |
| 7,756 | 7 | 411 | 8,174 | 8,174 | Physical Plant Support Services | 19 | 8,284 | 8,775 | 8,155 |
| *41,880* | *2,316* | *400* | *44,596* | *44,596* | *Subtotal General Operations* | | *45,508*[a] | *49,235* | *44,474* |
| 5,887 | 824 | — | 6,711 | 6,711 | Auxiliary Funds Expense | | 6,877 | 6,772 | 6,772 |
| 2,050 | 61 | — | 2,111 | 2,111 | Special Funds Expense | | 1,987 | 1,928 | 1,928 |
| ***49,817*** | ***3,201*** | ***400*** | ***53,418*** | ***53,418*** | ***Total All Operations*** | | ***54,372*** | ***57,935*** | ***53,174*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,198)* | *(—)* | *(1,198)* | *(1,198)* | *Receipts from Tuition Increase* | | *(1,192)* | *(—)* | *(—)* |
| *(9,448)* | *(1,118)* | *(—)* | *(10,566)* | *(10,566)* | *General Services Income* | | *(11,754)* | *(14,535)* | *(14,535)* |
| *(5,887)* | *(824)* | *(—)* | *(6,711)* | *(6,711)* | *Auxiliary Funds Income* | | *(6,877)* | *(6,772)* | *(6,772)* |
| *(2,050)* | *(61)* | *(—)* | *(2,111)* | *(2,111)* | *Special Funds Income* | | *(1,987)* | *(1,928)* | *(1,928)* |
| *(17,385)* | *(3,201)* | *(—)* | *(20,586)* | *(20,586)* | *Total Income Deductions* | | *(21,810)* | *(23,235)* | *(23,235)* |
| ***32,432*** | — | ***400*** | ***32,832*** | ***32,832*** | ***Total Appropriation*** | | ***32,562*** | ***34,700*** | ***29,939*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 29,444 | — | 863 | 30,307 | 30,307 | Salaries and Wages | | 31,653 | 32,703 | 30,959 |
| 275 | — | -5 | 270 | 270 | Student Aides | | 275 | 275 | 275 |
| *29,719* | — | *858* | *30,577* | *30,577* | *Total Personal Services* | | *31,928*[b] | *32,978* | *31,234* |
| 4,137 | — | -238 | 3,899 | 3,899 | Materials and Supplies | | 4,427 | 4,537 | 4,380 |
| 2,942 | — | -511 | 2,431 | 2,431 | Services Other Than Personal | | 2,733 | 2,965 | 2,582 |
| 728 | — | 140 | 868 | 868 | Maintenance and Fixed Charges | | 931 | 1,606 | 881 |
| | | | | | Special Purpose: | | | | |
| 362 | 273[R] | — | 635 | 635 | School of Science | 11 | 362 | 362 | 362 |
| 160 | — | — | 160 | 160 | Academic Development | 11 | 170 | 170 | 170 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 35 R | — | 35 | 35 | Math/Science Teaching–State College Programs | 11 | — | — | — |
| — | 592 R | 890 | 1,482 | 1,482 | Challenge for Excellence/ State Colleges | 11 | 985 | 985 | 985 |
| — | — | 65 | 65 | 65 | Pre–Collegiate Academic Programs | 11 | — | — | — |
| — | — | — | — | — | Comprehensive Educational Center | 11 | — | 723 | — |
| — | — | — | — | — | African and African American Studies | 11 | — | 186 | — |
| — | 30 R | — | 30 | 30 | Technical Engineering | 11 | — | — | — |
| — | 1,198 R | –1,198 | — | — | Tuition Increase | 11 | — | — | — |
| — | 70 R | –70 | — | — | Excess Tuition Receipts | 11 | — | — | — |
| 140 | — | — | 140 | 140 | Separately Budgeted Research | 12 | 150 | 150 | 150 |
| 100 | 20 R | — | 120 | 120 | Library Systems Improvement | 15 | 100 | 100 | 100 |
| 500 | 91 R | — | 591 | 591 | Minority Recruitment and Retention | 16 | 500 | 500 | 500 |
| 75 | — | –11 | 64 | 64 | College Work–Study Program (State Share) | 16 | 100 | 100 | 100 |
| — | — | 280 | 280 | 280 | Supplementary Education Program | 16 | — | — | — |
| 80 | — | — | 80 | 80 | Affirmative Action and Equal Employment Opportunity | 17 | 80 | 80 | 80 |
| — | — | — | — | — | Campus Communication Network | 17 | — | 843 | — |
| 65 | — | — | 65 | 65 | Outcomes Assessment | 17 | 65 | 65 | 65 |
| — | 7 R | — | 7 | 7 | Other Special Purpose | | — | — | — |
| *1,482* | *2,316* | *–44* | *3,754* | *3,754* | *Total Special Purpose* | | *2,512* | *4,264* | *2,512* |
| 2,872 | — | 195 | 3,067 | 3,067 | Additions, Improvements and Equipment | | 2,977 | 2,885 | 2,885 |
| *41,880* | *2,316* | *400* | *44,596* | *44,596* | *Subtotal General Operations* | | *45,508* | *49,235* | *44,474* |
| 5,887 | 824 | — | 6,711 | 6,711 | Auxiliary Funds Expense | | 6,877 | 6,772 | 6,772 |
| 2,050 | 61 | — | 2,111 | 2,111 | Special Funds Expense | | 1,987 | 1,928 | 1,928 |
| ***49,817*** | ***3,201*** | ***400*** | ***53,418*** | ***53,418*** | ***Total All Operations*** | | ***54,372*** | ***57,935*** | ***53,174*** |
| *(17,385)* | *(3,201)* | *(—)* | *(20,586)* | *(20,586)* | *Less Income Deductions* | | *(21,810)* | *(23,235)* | *(23,235)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *2,360* | — | *2,360* | *529* | *Total Capital Construction* | | — | — | — |
| ***32,432*** | ***2,360*** | ***400*** | ***35,192*** | ***33,361*** | ***Total General Fund*** | | ***32,562*** | ***34,700*** | ***29,939*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,900 full–time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 6,136, the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 6,136, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two–year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine–member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 11,200 students for both full–time and part–time undergraduate and graduate programs.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30–acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240–acre environmental education center in Stokes State Forest (Sussex County).

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PROGRAM DATA | | | | |
| Instruction | | | | |
| Enrollment total | 12,771 | 13,004 | 12,629 | 12,525 |
| Enrollment total (Weighted) (a) | 8,144 | 8,446 | 8,335 | 8,300 |
| Undergraduate total | 9,964 | 10,119 | 9,854 | 9,773 |
| Undergraduate total (Weighted) (a) | 7,062 | 7,231 | 7,078 | 7,100 |
| Full–time | 6,195 | 6,551 | 6,213 | 6,157 |
| Full–time (Weighted) (a) | 5,991 | 5,987 | 6,016 | 6,034 |
| Part–time | 3,769 | 3,568 | 3,641 | 3,616 |
| Part–time (Weighted) (a) | 1,071 | 1,244 | 1,062 | 1,066 |
| Graduate total | 2,807 | 2,885 | 2,775 | 2,752 |
| Graduate total (Weighted) (a) | 1,082 | 1,215 | 1,257 | 1,200 |
| Full–time | 112 | 270 | 280 | 278 |
| Full–time (Weighted) (a) | 123 | 269 | 269 | 257 |
| Part–time | 2,695 | 2,615 | 2,495 | 2,474 |
| Part–time (Weighted) (a) | 959 | 946 | 988 | 943 |
| 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) | $4,359 | $4,315 | $4,328 | $3,996 |
| Extension and Public Service | | | | |
| Enrollment | 5,052 | 5,325 | 5,320 | 5,298 |
| Enrollment (Weighted) (a) | 1,685 | 848 | 848 | 775 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5540. MONTCLAIR STATE COLLEGE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Summer undergraduate | 4,118 | 4,400 | 4,416 | 4,397 |
| Summer undergraduate (Weighted) (a) | 1,306 | 708 | 712 | 625 |
| Summer graduate | 934 | 925 | 904 | 901 |
| Summer graduate (Weighted) (a) | 379 | 140 | 136 | 150 |
| Program revenue | $1,189,000 | $1,200,000 | $1,500,000 | $1,600,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,024 | 1,024 | 1,024 | 1,024 |
| Instruction | 590 | 590 | 590 | 590 |
| Academic Support | 60 | 60 | 60 | 60 |
| Student Services | 87 | 85 | 85 | 85 |
| Institutional Support | 129 | 131 | 131 | 131 |
| Physical Plant Support Services | 158 | 158 | 158 | 158 |
| Positions Budgeted in Lump Sum Appropriations | 33 | 33 | 33 | 33 |
| Total Positions | 1,057 | 1,057 | 1,057 | 1,057 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
(c) Calculation excludes School of Conservation.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 26,142 | 969 | -2,431 | 24,680 | 24,680 | Instruction | 11 | 29,093 | 31,122 | 27,405 |
| 100 | — | 133 | 233 | 233 | Sponsored Programs and Research | 12 | 120 | 120 | 120 |
| 600 | 400 | 141 | 1,141 | 1,141 | Extension and Public Service | 13 | 650 | 600 | 600 |
| 4,153 | — | 732 | 4,885 | 4,885 | Academic Support | 15 | 4,646 | 4,631 | 4,368 |
| 3,851 | — | 570 | 4,421 | 4,421 | Student Services | 16 | 3,458 | 3,251 | 3,251 |
| 8,330 | — | 1,905 | 10,235 | 10,235 | Institutional Support | 17 | 7,922 | 7,608 | 7,192 |
| 7,337 | — | -604 | 6,733 | 6,733 | Physical Plant Support Services | 19 | 7,450 | 7,801 | 7,165 |
| *50,513* | *1,369* | *446* | *52,328* | *52,328* | *Subtotal General Operations* | | *53,339*[a] | *55,133* | *50,101* |
| 3,738 | — | — | 3,738 | 3,738 | Auxiliary Funds Expense | | 4,623 | 4,854 | 4,854 |
| 4,669 | — | — | 4,669 | 4,669 | Special Funds Expense | | 4,755 | 4,557 | 4,557 |
| ***58,920*** | ***1,369*** | ***446*** | ***60,735*** | ***60,735*** | ***Total All Operations*** | | ***62,717*** | ***64,544*** | ***59,512*** |
| | | | | | *LESS:* | | | | |
| *(1,203)* | *(179)* | *(—)* | *(1,382)* | *(1,382)* | *Receipts from Tuition Increase* | | *(1,847)* | *(—)* | *(—)* |
| *(12,171)* | *(1,190)* | *(—)* | *(13,361)* | *(13,361)* | *General Services Income* | | *(14,766)* | *(16,333)* | *(16,333)* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5540. MONTCLAIR STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| *(3,738)* | *(—)* | *(—)* | *(3,738)* | *(3,738)* | *Auxiliary Funds Income* | | *(4,623)* | *(4,854)* | *(4,854)* |
| *(4,669)* | *(—)* | *(—)* | *(4,669)* | *(4,669)* | *Special Funds Income* | | *(4,755)* | *(4,557)* | *(4,557)* |
| *(21,781)* | *(1,369)* | *(—)* | *(23,150)* | *(23,150)* | *Total Income Deductions* | | *(25,991)* | *(25,744)* | *(25,744)* |
| *37,139* | — | *446* | *37,585* | *37,585* | *Total Appropriation* | | *36,726* | *38,800* | *33,768* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 34,605 | — | 2,010 | 36,615 | 36,615 | Salaries and Wages | | 37,980 | 37,923 | 36,264 |
| 136 | — | — | 136 | 136 | Student Aides | | 136 | 136 | 136 |
| *34,741* | — | *2,010* | *36,751* | *36,751* | *Total Personal Services* | | *38,116*[b] | *38,059* | *36,400* |
| 3,633 | — | 133 | 3,766 | 3,766 | Materials and Supplies | | 3,948 | 4,452 | 3,700 |
| 4,849 | — | 778 | 5,627 | 5,627 | Services Other Than Personal | | 3,841 | 3,714 | 3,694 |
| 1,252 | — | 301 | 1,553 | 1,553 | Maintenance and Fixed Charges | | 989 | 914 | 914 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Academic Computing | 11 | — | 817 | — |
| 1,300 | — | –1,300 | — | — | Challenge for Excellence/ State Colleges | 11 | 1,091 | 1,091 | 1,091 |
| 150 | — | –150 | — | — | Academic Development | 11 | 150 | 150 | 150 |
| — | — | — | — | — | Improving Undergraduate Education | 11 | — | 1,387 | — |
| — | 552[R] | — | 552 | 552 | Challenge for Excellence Critical Thinking | 11 | 393 | 393 | 393 |
| — | 238[R] | — | 238 | 238 | Excess Tuition Receipts | 11 | — | — | — |
| — | 179[R] | — | 179 | 179 | Tuition Increase | 11 | — | — | — |
| 100 | — | 133 | 233 | 233 | Separately Budgeted Research | 12 | 120 | 120 | 120 |
| 600 | 400[R] | –682 | 318 | 318 | New Jersey State School of Conservation | 13 | 650 | 600 | 600 |
| 300 | — | –300 | — | — | Minority Recruitment and Retention | 16 | 300 | 300 | 300 |
| 8 | — | — | 8 | 8 | National Direct Student Loan Program (State Share) | 16 | 8 | — | — |
| 70 | — | — | 70 | 70 | College Work–Study Program (State share) | 16 | 70 | 70 | 70 |
| 102 | — | –102 | — | — | Affirmative Action and Equal Employment Oppportunity Program | 17 | 102 | 102 | 102 |
| 118 | — | –107 | 11 | 11 | State College Autonomy Administration Computing Augmentation | 17 | 118 | 118 | 118 |
| — | — | — | — | — | Facilities Management Support | 19 | — | 397 | — |
| *2,748* | *1,369* | *–2,508* | *1,609* | *1,609* | *Total Special Purpose* | | *3,002* | *5,545* | *2,944* |
| 3,290 | — | –268 | 3,022 | 3,022 | Additions, Improvements and Equipment | | 3,443 | 2,449 | 2,449 |
| *50,513* | *1,369* | *446* | *52,328* | *52,328* | *Subtotal General Operations* | | *53,339* | *55,133* | *50,101* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5540. MONTCLAIR STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 3,738 | — | — | 3,738 | 3,738 | Auxiliary Funds Expense | | 4,623 | 4,854 | 4,854 |
| 4,669 | — | — | 4,669 | 4,669 | Special Funds Expense | | 4,755 | 4,557 | 4,557 |
| *58,920* | *1,369* | *446* | *60,735* | *60,735* | *Total All Operations* | | *62,717* | *64,544* | *59,512* |
| *(21,781)* | *(1,369)* | *(—)* | *(23,150)* | *(23,150)* | *Less Income Deductions* | | *(25,991)* | *(25,744)* | *(25,744)* |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| — | *3,037* | — | *3,037* | *1,936* | *Total Capital Construction* | | — | — | — |
| *37,139* | *3,037* | *446* | *40,622* | *39,521* | *Total General Fund* | | *36,726* | *38,800* | *33,768* |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 7,100 full–time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 7,384, the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 7,384, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operations and management are vested in a nine–member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 36 buildings include the 550,000 volume Roscoe L. West Library; the Holman Hall Art Gallery; the Brower Student Center; 13 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PROGRAM DATA | | | | |
| Instruction | | | | |
| Enrollment total | 7,206 | 7,230 | 7,260 | 7,260 |
| Enrollment total (Weighted) (a) | 5,776 | 5,870 | 5,750 | 5,750 |
| Undergraduate total | 6,172 | 6,204 | 6,258 | 6,258 |
| Undergraduate total (Weighted) (a) | 5,371 | 5,455 | 5,299 | 5,299 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5550. TRENTON STATE COLLEGE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Full-time | 4,799 | 4,870 | 4,800 | 4,800 |
| Full-time (Weighted) (a) | 4,832 | 4,937 | 4,784 | 4,784 |
| Part-time | 1,373 | 1,334 | 1,458 | 1,458 |
| Part-time (Weighted) (a) | 539 | 518 | 515 | 515 |
| Graduate total | 1,034 | 1,026 | 1,002 | 1,002 |
| Graduate total (Weighted) (a) | 405 | 415 | 451 | 451 |
| Full-time | 112 | 143 | 44 | 44 |
| Full-time (Weighted) (a) | 100 | 116 | 54 | 54 |
| Part-time | 922 | 883 | 958 | 958 |
| Part-time (Weighted) (a) | 305 | 299 | 397 | 397 |
| Degree programs offered | 70 | 70 | 70 | 70 |
| Courses offered | 1,155 | 1,170 | 1,170 | 1,170 |
| Degrees Granted | | | | |
| Bachelors | 1,150 | 1,150 | 1,150 | 1,150 |
| Masters | 250 | 250 | 250 | 250 |
| Ratio: Student/faculty (b) | 15/1 | 15/1 | 15/1 | 15/1 |
| Direct State support per full-time equated student | $5,310 | $5,402 | $5,380 | $4,947 |
| Extension and Public Service | | | | |
| Enrollment | 2,564 | 2,283 | 3,000 | 3,000 |
| Enrollment (Weighted) (a) | 886 | 825 | 735 | 735 |
| Summer undergraduate | 1,827 | 1,732 | 2,000 | 2,000 |
| Summer undergraduate (Weighted) (a) | 591 | 549 | 500 | 500 |
| Summer graduate | 677 | 539 | 900 | 900 |
| Summer graduate (Weighted) (a) | 263 | 273 | 200 | 200 |
| Part-time and extension (off-campus) | 60 | 12 | 100 | 100 |
| Part-time and extension (off-campus) (Weighted) (a) | 32 | 3 | 35 | 35 |
| Program revenue | $1,256,000 | $881,000 | $940,000 | $940,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 822 | 820 | 820 | 820 |
| Instruction | 425 | 414 | 414 | 414 |
| Academic Support | 48 | 48 | 48 | 48 |
| Student Services | 97 | 90 | 90 | 90 |
| Institutional Support | 106 | 121 | 121 | 121 |
| Physical Plant Support Services | 146 | 147 | 147 | 147 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5550. TRENTON STATE COLLEGE

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 18,936 | 615 | — | 19,551 | 19,551 | Instruction | 11 | 19,255 | 20,701 | 18,618 |
| 75 | 25 | — | 100 | 100 | Sponsored Programs and Research | 12 | 100 | 100 | 100 |
| 3,006 | 191 | — | 3,197 | 3,197 | Academic Support | 15 | 3,525 | 3,474 | 3,274 |
| 4,147 | 535 | 200 | 4,882 | 4,882 | Student Services | 16 | 5,115 | 5,091 | 4,721 |
| 6,042 | 946 | — | 6,988 | 6,988 | Institutional Support | 17 | 7,130 | 7,075 | 6,558 |
| 8,272 | — | 135 | 8,407 | 8,407 | Physical Plant Support Services | 19 | 9,388 | 10,037 | 8,750 |
| *40,478* | *2,312* | *335* | *43,125* | *43,125* | *Subtotal General Operations* | | *44,513*[a] | *46,478* | *42,021* |
| 15,963 | 306 | — | 16,269 | 16,269 | Auxiliary Funds Expense | | 16,700 | 16,700 | 16,700 |
| 2,868 | 354 | — | 3,222 | 3,222 | Special Funds Expense | | 3,472 | 3,281 | 3,281 |
| *59,309* | *2,972* | *335* | *62,616* | *62,616* | *Total All Operations* | | *64,685* | *66,459* | *62,002* |
| | | | | | *LESS:* | | | | |
| *(—)* | *(2,312)* | *(—)* | *(2,312)* | *(2,312)* | *Receipts from Tuition Increase* | | *(2,353)* | *(—)* | *(—)* |
| *(9,102)* | *(—)* | *(—)* | *(9,102)* | *(9,102)* | *General Services Income* | | *(11,225)* | *(13,578)* | *(13,578)* |
| *(15,963)* | *(306)* | *(—)* | *(16,269)* | *(16,269)* | *Auxiliary Funds Income* | | *(16,700)* | *(16,700)* | *(16,700)* |
| *(2,868)* | *(354)* | *(—)* | *(3,222)* | *(3,222)* | *Special Funds Income* | | *(3,472)* | *(3,281)* | *(3,281)* |
| *(27,933)* | *(2,972)* | *(—)* | *(30,905)* | *(30,905)* | *Total Income Deductions* | | *(33,750)* | *(33,559)* | *(33,559)* |
| *31,376* | — | *335* | *31,711* | *31,711* | *Total Appropriation* | | *30,935* | *32,900* | *28,443* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 26,694 | 1,009[R] | 1,098 | 28,801 | 28,801 | Salaries and Wages | | 29,812 | 31,100 | 27,347 |
| 508 | 179[R] | 62 | 749 | 749 | Student Aides | | 720 | 710 | 710 |
| *27,202* | *1,188* | *1,160* | *29,550* | *29,550* | *Total Personal Services* | | *30,532*[b] | *31,810* | *28,057* |
| 3,472 | 278[R] | 180 | 3,930 | 3,930 | Materials and Supplies | | 4,119 | 4,464 | 4,119 |
| 3,089 | — | –47 | 3,042 | 3,042 | Services Other Than Personal | | 3,428 | 3,428 | 3,411 |
| 574 | — | 160 | 734 | 734 | Maintenance and Fixed Charges | | 705 | 1,047 | 705 |
| | | | | | Special Purpose: | | | | |
| 125 | — | — | 125 | 125 | Improving Undergraduate Education | 11 | 125 | 125 | 125 |
| 80 | — | –80 | — | — | Demonstration School Services | 11 | —[c] | — | — |
| 100 | — | –100 | — | — | Academic Development | 11 | 100 | 100 | 100 |
| 1,142 | — | –9 | 1,133 | 1,133 | Challenge for Excellence – State Colleges | 11 | 576 | 576 | 576 |
| 75 | 25[R] | — | 100 | 100 | Separately Budgeted Research | 12 | 100 | 100 | 100 |
| 230 | — | — | 230 | 230 | Computer Graphics | 15 | 230 | 230 | 230 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5550. TRENTON STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 250 | — | — | 250 | 250 | Minority Students Recruitment and Scholarships | 16 | 250 | 250 | 250 |
| 37 | — | — | 37 | 37 | College Work-Study Program (State Share) | 16 | 37 | 37 | 37 |
| 596 | 359 R | 120 | 1,075 | 1,075 | Trustee Scholarships | 16 | 1,015 | 1,015 | 1,015 |
| 43 | — | -43 | — | — | Affirmative Action and Equal Employment Opportunity | 17 | 43 | 43 | 43 |
| *2,678* | *384* | *-112* | *2,950* | *2,950* | *Total Special Purpose* | | *2,476* | *2,476* | *2,476* |
| 3,463 | 462 R | -1,006 | 2,919 | 2,919 | Additions, Improvements and Equipment | | 3,253 | 3,253 | 3,253 |
| *40,478* | *2,312* | *335* | *43,125* | *43,125* | *Subtotal General Operations* | | *44,513* | *46,478* | *42,021* |
| 15,963 | 306 | — | 16,269 | 16,269 | Auxiliary Funds Expense | | 16,700 | 16,700 | 16,700 |
| 2,868 | 354 | — | 3,222 | 3,222 | Special Funds Expense | | 3,472 | 3,281 | 3,281 |
| *59,309* | *2,972* | *335* | *62,616* | *62,616* | *Total All Operations* | | *64,685* | *66,459* | *62,002* |
| *(27,933)* | *(2,972)* | *(—)* | *(30,905)* | *(30,905)* | *Less Income Deductions* | | *(33,750)* | *(33,559)* | *(33,559)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *307* | — | *307* | — | *Total Capital Construction* | | — | — | — |
| *31,376* | *307* | *335* | *32,018* | *31,711* | *Total General Fund* | | *30,935* | *32,900* | *28,443* |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.
(c) Appropriation of $80,000 distributed to applicable operating accounts.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,299 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,511, the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,511, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5560. RAMAPO COLLEGE OF NEW JERSEY

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total (a) | 3,967 | 4,187 | 4,004 | 4,100 |
| Enrollment total (Weighted) (b) | 2,753 | 2,883 | 2,700 | 2,800 |
| Undergraduate total | 3,967 | 4,187 | 4,004 | 4,100 |
| Undergraduate total (Weighted) (b) | 2,753 | 2,883 | 2,700 | 2,800 |
| Full-time | 2,194 | 2,360 | 2,202 | 2,342 |
| Full-time (Weighted) (b) | 2,092 | 2,212 | 2,050 | 2,130 |
| Part-time | 1,773 | 1,827 | 1,802 | 1,758 |
| Part-time (Weighted) (b) | 661 | 671 | 650 | 670 |
| Degree programs offered | 23 | 23 | 24 | 24 |
| Courses offered | 1,477 | 1,543 | 1,490 | 1,490 |
| Degrees Granted | | | | |
| Bachelors | 504 | 495 | 550 | 550 |
| Ratio: Student/faculty(c) | 17/1 | 17/1 | 17/1 | 17/1 |
| Direct State support per full-time equated student | $5,663 | $5,674 | $5,913 | $5,242 |
| Extension and Public Service | | | | |
| Enrollment | 1,980 | 2,102 | 1,900 | 2,100 |
| Enrollment (Weighted) (b) | 297 | 332 | 290 | 300 |
| Summer undergraduate | 1,980 | 2,102 | 1,900 | 2,100 |
| Summer undergraduate (Weighted) (b) | 297 | 332 | 290 | 300 |
| Part-time and extension (off-campus) | 91 | 78 | 75 | 115 |
| Part-time and extension (off-campus) (Weighted) (b) | 16 | 12 | 15 | 19 |
| Program revenue | $658,616 | $583,260 | $638,000 | $700,480 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 437 | 438 | 438 | 438 |
| Instruction | 167 | 163 | 164 | 164 |
| Academic Support | 36 | 33 | 33 | 33 |
| Student Services | 53 | 57 | 51 | 51 |
| Institutional Support | 81 | 83 | 88 | 88 |
| Physical Plant Support Services | 100 | 102 | 102 | 102 |

Notes: (a) Excludes off-campus enrollment.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,312 | 987 | -855 | 8,444 | 8,444 | Instruction | 11 | 8,836 | 9,778 | 8,587 |
| 50 | — | -1 | 49 | 49 | Sponsored Programs and Research | 12 | 50 | 50 | 50 |
| 1,181 | — | 194 | 1,375 | 1,375 | Academic Support | 15 | 1,399 | 1,689 | 1,319 |
| 2,141 | 349 | 529 | 3,019 | 3,019 | Student Services | 16 | 2,826 | 2,671 | 2,671 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5560. RAMAPO COLLEGE OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 4,118 | — | 258 | 4,376 | 4,376 | Institutional Support | 17 | 3,969 | 4,520 | 3,760 |
| 4,495 | — | 73 | 4,568 | 4,568 | Physical Plant Support Services | 19 | 4,227 | 4,526 | 4,225 |
| *20,297* | *1,336* | *198* | *21,831* | *21,831* | *Subtotal General Operations* | | *21,307*[a] | *23,234* | *20,612* |
| 5,414 | 2,253 | — | 7,667 | 7,667 | Auxiliary Funds Expense | | 7,034 | 7,904 | 7,904 |
| 1,180 | 1,159 | — | 2,339 | 2,339 | Special Funds Expense | | 1,714 | 1,544 | 1,544 |
| ***26,891*** | ***4,748*** | ***198*** | ***31,837*** | ***31,837*** | ***Total All Operations*** | | *30,055* | *32,682* | *30,060* |
| | | | | | *LESS:* | | | | |
| *(—)* | *(498)* | *(—)* | *(498)* | *(498)* | *Receipts from Tuition Increase* | | *(739)* | *(—)* | *(—)* |
| *(4,138)* | *(838)* | *(—)* | *(4,976)* | *(4,976)* | *General Services Income* | | *(4,604)* | *(5,934)* | *(5,934)* |
| *(5,414)* | *(2,253)* | *(—)* | *(7,667)* | *(7,667)* | *Auxiliary Funds Income* | | *(7,034)* | *(7,904)* | *(7,904)* |
| *(1,180)* | *(1,159)* | *(—)* | *(2,339)* | *(2,339)* | *Special Funds Income* | | *(1,714)* | *(1,544)* | *(1,544)* |
| *(10,732)* | *(4,748)* | *(—)* | *(15,480)* | *(15,480)* | *Total Income Deductions* | | *(14,091)* | *(15,382)* | *(15,382)* |
| ***16,159*** | — | ***198*** | ***16,357*** | ***16,357*** | ***Total Appropriation*** | | *15,964* | *17,300* | *14,678* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,338 | — | 2,359 | 15,697 | 15,697 | Salaries and Wages | | 13,813 | 14,018 | 13,336 |
| 250 | — | 130 | 380 | 380 | Student Aides | | 250 | 250 | 250 |
| *13,588* | — | *2,489* | *16,077* | *16,077* | *Total Personal Services* | | *14,063*[b] | *14,268* | *13,586* |
| 2,115 | — | –214 | 1,901 | 1,901 | Materials and Supplies | | 2,188 | 2,188 | 2,188 |
| 1,579 | — | –135 | 1,444 | 1,444 | Services Other Than Personal | | 1,401 | 1,531 | 1,492 |
| 571 | — | –132 | 439 | 439 | Maintenance and Fixed Charges | | 549 | 549 | 549 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Multicultural Initiatives | 11 | — | 400 | — |
| 102 | — | — | 102 | 102 | Instructional Equipment for Studio and Performance Programs | 11 | — | — | — |
| 750 | — | –30 | 720 | 720 | Challenge Grant Funding | 11 | 750 | 750 | 750 |
| — | — | — | — | — | International Initiatives | 11 | — | 350 | — |
| 50 | — | –1 | 49 | 49 | Academic Development | 11 | 50 | 50 | 50 |
| — | 366[R] | –212 | 154 | 154 | Grants and Fellowships | 11 | 212 | 212 | 212 |
| — | — | 15 | 15 | 15 | Faculty Career Development | 11 | — | — | — |
| — | 498[R] | –498 | — | — | Tuition Increase | 11 | — | — | — |
| — | 123[R] | –123 | — | — | Excess Tuition | 11 | — | — | — |
| 50 | — | –41 | 9 | 9 | Separately Budgeted Research | 12 | 50 | 50 | 50 |
| — | — | — | — | — | Humanities and Social Science Collection | 15 | — | 300 | — |
| — | — | — | — | — | Community Outreach | 15 | — | 50 | — |
| 100 | — | — | 100 | 100 | Minority Recruitment and Retention | 16 | 100 | 100 | 100 |
| 55 | — | 19 | 74 | 74 | College Work–Study Program (State Share) | 16 | 70 | 70 | 70 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5560. RAMAPO COLLEGE OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | 184 | 184 | 184 | Scholarships and Loan Assistance | 16 | 165 | 160 | 160 |
| — | 206 R | -206 | — | — | Supplementary Education Program Grant-Summer | 16 | 214 | 214 | 214 |
| — | 143 R | -143 | — | — | Supplementary Education Program Grant | 16 | 148 | 148 | 148 |
| 107 | — | -2 | 105 | 105 | Affirmative Action and Equal Employment Opportunity | 17 | 113 | 113 | 113 |
| 90 | — | -7 | 83 | 83 | Institutional Outcomes Assessment | 17 | 90 | — | — |
| — | — | — | — | — | Minicomputer Support of Academic Programs | 17 | — | 250 | — |
| — | — | — | — | — | Administrative Computing | 17 | — | 250 | — |
| — | — | — | — | — | Residence Hall Renovation Project | 19 | — | 301 | — |
| *1,304* | *1,336* | *-1,045* | *1,595* | *1,595* | *Total Special Purpose* | | *1,962* | *3,768* | *1,867* |
| 1,140 | — | -765 | 375 | 375 | Additions, Improvements and Equipment | | 1,144 | 930 | 930 |
| *20,297* | *1,336* | *198* | *21,831* | *21,831* | *Subtotal General Operations* | | *21,307* | *23,234* | *20,612* |
| 5,414 | 2,253 | — | 7,667 | 7,667 | Auxiliary Funds Expense | | 7,034 | 7,904 | 7,904 |
| 1,180 | 1,159 | — | 2,339 | 2,339 | Special Funds Expense | | 1,714 | 1,544 | 1,544 |
| ***26,891*** | ***4,748*** | ***198*** | ***31,837*** | ***31,837*** | ***Total All Operations*** | | ***30,055*** | ***32,682*** | ***30,060*** |
| *(10,732)* | *(4,748)* | *(—)* | *(15,480)* | *(15,480)* | *Less Income Deductions* | | *(14,091)* | *(15,382)* | *(15,382)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,614* | — | *1,614* | *1,436* | *Total Capital Construction* | | — | — | — |
| ***16,159*** | ***1,614*** | ***198*** | ***17,971*** | ***17,793*** | ***Total General Fund*** | | ***15,964*** | ***17,300*** | ***14,678*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,800 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,912, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 2,912, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total | 5,142 | 5,182 | 5,100 | 5,500 |
| Enrollment total (Weighted) (a) | 4,178 | 4,248 | 4,100 | 4,300 |
| Undergraduate total | 5,142 | 5,182 | 5,100 | 5,500 |
| Undergraduate total (Weighted) (a) | 4,178 | 4,248 | 4,100 | 4,300 |
| Full-time | 3,955 | 4,048 | 3,894 | 4,300 |
| Full-time (Weighted) (a) | 3,731 | 3,813 | 3,653 | 3,850 |
| Part-time | 1,187 | 1,134 | 1,206 | 1,200 |
| Part-time (Weighted) (a) | 447 | 435 | 447 | 450 |
| Degree programs offered | 24 | 24 | 24 | 24 |
| Courses offered | 892 | 892 | 950 | 950 |
| Degrees Granted | | | | |
| Bachelors | 766 | 938 | 850 | 850 |
| Ratio: Student/faculty (b) | 21/1 | 20/1 | 21/1 | 21/1 |
| Direct State support per full-time equated student | $4,095 | $4,036 | $4,195 | $3,678 |
| Extension and Public Service | | | | |
| Enrollment | 1,686 | 1,700 | 1,700 | 1,700 |
| Enrollment (Weighted) (a) | 1,097 | 1,216 | 1,216 | 1,216 |
| Summer undergraduate | 1,686 | 1,700 | 1,700 | 1,700 |
| Summer undergraduate (Weighted) (a) | 1,097 | 1,216 | 1,216 | 1,216 |
| Program revenue | $700,000 | $750,000 | $750,000 | $750,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 507 | 507 | 508 | 508 |
| Instruction | 225 | 225 | 226 | 226 |
| Academic Support | 39 | 39 | 39 | 39 |
| Student Services | 44 | 44 | 44 | 44 |
| Institutional Support | 82 | 81 | 81 | 81 |
| Physical Plant Support Services | 117 | 118 | 118 | 118 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 9,863 | 906 | -772 | 9,997 | 9,997 | Instruction | 11 | 11,334 | 12,465 | 11,001 |
| 70 | — | -5 | 65 | 65 | Sponsored Programs and Research | 12 | 70 | 70 | 70 |
| 2,252 | — | 71 | 2,323 | 2,323 | Academic Support | 15 | 2,029 | 2,071 | 1,971 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5570. RICHARD STOCKTON STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 1,936 | — | 235 | 2,171 | 2,171 | Student Services | 16 | 2,194 | 2,080 | 2,080 |
| 4,040 | — | 229 | 4,269 | 4,269 | Institutional Support | 17 | 3,979 | 3,597 | 3,597 |
| 4,708 | — | 472 | 5,180 | 5,180 | Physical Plant Support Services | 19 | 5,019 | 5,880 | 4,959 |
| *22,869* | *906* | *230* | *24,005* | *24,005* | *Subtotal General Operations* | | *24,625*[a] | *26,163* | *23,678* |
| 6,409 | — | — | 6,409 | 6,409 | Auxiliary Funds Expense | | 6,534 | 7,263 | 7,263 |
| 1,504 | — | — | 1,504 | 1,504 | Special Funds Expense | | 1,504 | 1,550 | 1,550 |
| ***30,782*** | ***906*** | ***230*** | ***31,918*** | ***31,918*** | ***Total All Operations*** | | ***32,663*** | ***34,976*** | ***32,491*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(562)* | *(—)* | *(562)* | *(562)* | *Receipts from Tuition Increase* | | *(656)* | *(—)* | *(—)* |
| *(5,952)* | *(344)* | *(—)* | *(6,296)* | *(6,296)* | *General Services Income* | | *(6,769)* | *(7,863)* | *(7,863)* |
| *(6,409)* | *(—)* | *(—)* | *(6,409)* | *(6,409)* | *Auxiliary Funds Income* | | *(6,534)* | *(7,263)* | *(7,263)* |
| *(1,504)* | *(—)* | *(—)* | *(1,504)* | *(1,504)* | *Special Funds Income* | | *(1,504)* | *(1,550)* | *(1,550)* |
| *(13,865)* | *(906)* | *(—)* | *(14,771)* | *(14,771)* | *Total Income Deductions* | | *(15,463)* | *(16,676)* | *(16,676)* |
| ***16,917*** | ***—*** | ***230*** | ***17,147*** | ***17,147*** | ***Total Appropriation*** | | ***17,200*** | ***18,300*** | ***15,815*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 15,841 | — | 1,538 | 17,379 | 17,379 | Salaries and Wages | | 16,841 | 16,032 | 16,032 |
| 160 | — | — | 160 | 160 | Student Aides | | 160 | 160 | 160 |
| *16,001* | *—* | *1,538* | *17,539* | *17,539* | *Total Personal Services* | | *17,001*[b] | *16,192* | *16,192* |
| 2,327 | — | –144 | 2,183 | 2,183 | Materials and Supplies | | 2,321 | 2,321 | 2,321 |
| 1,725 | — | 107 | 1,832 | 1,832 | Services Other Than Personal | | 1,624 | 1,624 | 1,615 |
| 563 | — | 61 | 624 | 624 | Maintenance and Fixed Charges | | 726 | 726 | 726 |
| | | | | | Special Purpose: | | | | |
| 90 | — | –10 | 80 | 80 | Outcomes Assessment | 11 | —[c] | — | — |
| — | — | — | — | — | Weekend College | 11 | — | 820 | — |
| — | — | — | — | — | High Performance Laboratory | 11 | — | 217 | — |
| — | — | — | — | — | Faculty Office Automation | 11 | — | 218 | — |
| — | — | — | — | — | Campus Residence Technology | 11 | — | 200 | — |
| 60 | — | –19 | 41 | 41 | Academic Development | 11 | 60 | 60 | 60 |
| — | 344 R | –344 | — | — | Excess Tuition Receipts | 11 | — | — | — |
| — | 562 R | –562 | — | — | Tuition Increase | 11 | — | — | — |
| 70 | — | –5 | 65 | 65 | Separately Budgeted Research | 12 | 70 | 70 | 70 |
| 100 | — | — | 100 | 100 | Library Collection Development | 15 | —[d] | 100 | — |
| 15 | — | 1 | 16 | 16 | National Direct Student Loan Program (State Share) | 16 | 28 | 28 | 28 |
| 40 | — | –2 | 38 | 38 | College Work-Study Program (State Share) | 16 | 40 | 40 | 40 |
| — | — | 90 | 90 | 90 | Scholarship and Loan Assistance | 16 | 150 | 150 | 150 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5570. RICHARD STOCKTON STATE COLLEGE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 48 | — | — | 48 | 48 | Affirmative Action and Equal Employment Opportunity | 17 | 48 | 48 | 48 |
| — | — | — | — | — | Plant Formula Enhancement | 19 | — | 921 | — |
| *423* | *906* | *–851* | *478* | *478* | *Total Special Purpose* | | *396* | *2,872* | *396* |
| 1,830 | — | –481 | 1,349 | 1,349 | Additions, Improvements and Equipment | | 2,557 | 2,428 | 2,428 |
| *22,869* | *906* | *230* | *24,005* | *24,005* | *Subtotal General Operations* | | *24,625* | *26,163* | *23,678* |
| 6,409 | — | — | 6,409 | 6,409 | Auxiliary Funds Expense | | 6,534 | 7,263 | 7,263 |
| 1,504 | — | — | 1,504 | 1,504 | Special Funds Expense | | 1,504 | 1,550 | 1,550 |
| ***30,782*** | ***906*** | ***230*** | ***31,918*** | ***31,918*** | ***Total All Operations*** | | ***32,663*** | ***34,976*** | ***32,491*** |
| *(13,865)* | *(906)* | *(—)* | *(14,771)* | *(14,771)* | *Less Income Deductions* | | *(15,463)* | *(16,676)* | *(16,676)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,250* | — | *1,250* | *796* | *Total Capital Construction* | | — | — | — |
| ***16,917*** | ***1,250*** | ***230*** | ***18,397*** | ***17,943*** | ***Total General Fund*** | | ***17,200*** | ***18,300*** | ***15,815*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.
(c) Appropriation of $90,000 distributed to applicable operating accounts.
(d) Appropriation of $100,000 distributed to applicable operating accounts.

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 4,300 full–time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 4,472, the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full–time equivalent students above 4,472, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65–1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex–officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62–1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

The University provides instruction to approximately 90,000 full and part–time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off–campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4–H Club agents to non–credit courses, including post–graduate work in technical and professional fields.

### PROGRAM CLASSIFICATIONS

### OBJECTIVES

11. **Instruction**

To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post–doctoral levels in liberal studies, the sciences and certain professional fields.

To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher–scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. **Sponsored Programs and Research**

To undertake sponsored research, development and training programs; institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.

To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

13. **Extension and Public Service**

To offer non–degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.

To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.

To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.

To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.

To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.

To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.

To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. **Auxiliary Services**

To furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. **Academic Support**

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audio–visual material, tapes and other informational materials that may be required by students and professional teacher–scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. **Student Services**

To provide students with efficient admissions, registration and scheduling systems.

To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.

To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character. Services include counseling, recreational programs, student–run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services.

To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.

To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. **Institutional Support**

To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administrative objectives of the general University.

To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.

To provide general support services to all educational, service and administrative units of the University.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. **Physical Plant Support Services**

To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

To manage the motor vehicle fleet.

To preserve and extend the useful life of all physical assets of the institution.

To provide campus security.

To furnish intercampus bus transportation in New Brunswick.

**Special Funds**

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are research contracts, training grants, gifts and endowment income.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total(a) | 46,606 | 46,753 | 46,328 | 47,401 |
| Enrollment total (Weighted) (b) | 37,436 | 37,886 | 37,511 | 38,208 |
| Undergraduate total | 34,366 | 34,331 | 33,777 | 34,451 |
| Undergraduate total (Weighted) (b) | 29,317 | 29,523 | 29,179 | 29,548 |
| Full-time | 27,117 | 27,267 | 26,587 | 27,253 |
| Full-time (Weighted) (b) | 26,574 | 26,813 | 26,548 | 26,878 |
| Part-time | 7,249 | 7,064 | 7,190 | 7,198 |
| Part-time (Weighted) (b) | 2,743 | 2,710 | 2,631 | 2,670 |
| Graduate total | 12,240 | 12,422 | 12,551 | 12,950 |
| Graduate total (Weighted) (b) | 8,119 | 8,363 | 8,332 | 8,660 |
| Full-time | 4,346 | 4,490 | 4,494 | 4,722 |
| Full-time (Weighted) (b) | 4,960 | 5,137 | 5,053 | 5,278 |
| Part-time | 7,894 | 7,932 | 8,057 | 8,228 |
| Part-time (Weighted) (b) | 3,159 | 3,226 | 3,279 | 3,382 |
| Summer session total (c) | 15,235 | 15,452 | 14,900 | 16,700 |
| Degree programs offered | 365 | 375 | 375 | 378 |
| Courses offered | 6,301 | 6,320 | 6,320 | 6,320 |
| Degrees Granted | | | | |
| Bachelors | 6,833 | 7,038 | 6,435 | 6,345 |
| Masters | 2,361 | 2,455 | 2,245 | 2,245 |
| Doctors | 343 | 369 | 320 | 320 |
| Ratio: Student/faculty (d) | 14.3/1 | 14.4/1 | 14.0/1 | 14.0/1 |
| Direct State support per full-time equated student | $6,226 | $6,193 | $6,252 | $5,643 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 862 | 897 | 897 | 897 |
| Male Minority % | 10.8 | 10.9 | 10.9 | 10.9 |
| Female Minority | 1,072 | 1,151 | 1,151 | 1,151 |
| Female Minority % | 13.5 | 14.0 | 14.0 | 14.0 |
| Total Minority (e) | 19,34 | 2,048 | 2,048 | 2,048 |
| Total Minority % (e) | 24.3 | 24.9 | 24.9 | 24.9 |
| **Position Data** | | | | |
| Authorized Positions | 6,206 | 6,206 | 6,206 | 6,206 |
| Instruction | 3,330 | 3,329 | 3,332 | 3,332 |
| Sponsored Programs and Research | 249 | 246 | 242 | 242 |
| Extension and Public Service | 63 | 64 | 65 | 65 |
| Auxiliary Services | 33 | 33 | 32 | 32 |
| Academic Support | 384 | 384 | 383 | 383 |
| Student Services | 481 | 481 | 485 | 485 |
| Institutional Support | 722 | 728 | 718 | 718 |
| Physical Plant Support Services | 944 | 941 | 949 | 949 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

Notes: (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.

(b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

(c) Summer session enrollments not included in total enrollments.

(d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(e) Affirmative Action Data for all fiscal years includes the Agricultural Experiment Station.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 161,399 | — | 4,481 | 165,880 | 165,880 | Instruction | 11 | 175,639 | 188,049 | 171,075 |
| 14,938 | — | 3,440 | 18,378 | 18,378 | Sponsored Programs and Research | 12 | 15,856 | 18,060 | 15,075 |
| 3,740 | — | 134 | 3,874 | 3,874 | Extension and Public Service | 13 | 4,072 | 3,966 | 3,791 |
| 6,383 | — | 1,505 | 7,888 | 7,888 | Auxiliary Services | 14 | 5,487 | 5,487 | 5,487 |
| 23,784 | — | -1,497 | 22,287 | 22,287 | Academic Support | 15 | 25,309 | 25,121 | 23,601 |
| 34,162 | — | 2,292 | 36,454 | 36,454 | Student Services | 16 | 38,463 | 38,018 | 36,508 |
| 63,700 | 8,744 | -7,273 | 65,171 | 65,171 | Institutional Support | 17 | 67,544 | 66,756 | 61,945 |
| 63,022 | — | 30 | 63,052 | 63,052 | Physical Plant Support Services | 19 | 65,534 | 69,933 | 61,533 |
| *371,128* | *8,744* | *3,112* | *382,984* | *382,984* | *Subtotal General Operations* | | *397,904*[a] | *415,390* | *379,015* |
| 88,283 | — | 1,603 | 89,886 | 89,886 | Auxiliary Funds Expense | | 93,933 | 102,000 | 102,000 |
| 71,000 | — | 15,669 | 86,669 | 86,669 | Special Funds Expense | | 95,000 | 99,255 | 99,255 |
| ***530,411*** | ***8,744*** | ***20,384*** | ***559,539*** | ***559,539*** | ***Total All Operations*** | | ***586,837*** | ***616,645*** | ***580,270*** |
| | | | | | *LESS:* | | | | |
| *(15,952)* | *(—)* | *(—)* | *(15,952)* | *(15,952)* | *Receipts from Tuition Increase* | | *(13,229)* | *(—)* | *(—)* |
| *(6,383)* | *(1,505)* | *(—)* | *(7,888)* | *(7,888)* | *Self Sustaining Income* | | *(5,487)* | *(5,487)* | *(5,487)* |
| *(117,273)* | *(7,239)* | *(—)* | *(124,512)* | *(124,512)* | *General Services Income* | | *(144,674)* | *(157,903)* | *(157,903)* |
| *(88,283)* | *(—)* | *(1,603)* | *(89,886)* | *(89,886)* | *Auxiliary Funds Income* | | *(93,933)* | *(102,000)* | *(102,000)* |
| *(71,000)* | *(—)* | *(15,669)* | *(86,669)* | *(86,669)* | *Special Funds Income* | | *(95,000)* | *(99,255)* | *(99,255)* |
| *(298,891)* | *(8,744)* | *(17,272)* | *(324,907)* | *(324,907)* | *Total Income Deductions* | | *(352,323)* | *(364,645)* | *(364,645)* |
| ***231,520*** | — | ***3,112*** | ***234,632*** | ***234,632*** | ***Total Appropriation*** | | ***234,514*** | ***252,000*** | ***215,625*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 229,456 | — | 4,841 | 234,297 | 234,297 | Salaries and Wages | | 255,637 | 251,739 | 239,720 |
| 2,033 | — | 436 | 2,469 | 2,469 | Student Aides | | 2,223 | 2,223 | 2,223 |
| *231,489* | — | *5,277* | *236,766* | *236,766* | *Total Personal Services* | | *257,860*[b] | *253,962* | *241,943* |
| 38,998 | — | -7,157 | 31,841 | 31,841 | Materials and Supplies | | 39,860 | 41,051 | 38,945 |
| 19,414 | — | 2,700 | 22,114 | 22,114 | Services Other Than Personal | | 20,199 | 24,039 | 18,142 |
| 9,354 | — | -113 | 9,241 | 9,241 | Maintenance and Fixed Charges | | 8,916 | 8,916 | 8,916 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Initiative on Education and Economics | 11 | — | 14,047 | — |
| — | — | — | — | — | Environmental and Occupational Health Sciences Institute | 12 | — | 2,306 | — |
| 700 | — | — | 700 | 700 | Agricultural Museum | 13 | — | — | — |
| 75 | — | 5 | 80 | 80 | Forum on Policy Research and Public Service, Rutgers–Camden | 13 | 75 | 75 | 75 |
| 538 | — | 35 | 573 | 573 | College Work–Study (State Share) | 16 | 550 | 550 | 550 |
| 156 | — | 6 | 162 | 162 | Affirmative Action and Equal Employment Opportunity | 17 | 165 | 165 | 165 |
| — | — | 564 | 564 | 564 | Unused Sick Leave Pay | 17 | — | — | — |
| 700 | — | –88 | 612 | 612 | Retirement Allowances | 17 | 675 | 675 | 675 |
| 5,800 | — | 2,754 | 8,554 | 8,554 | Special Projects | 17 | 6,860 | 6,860 | 6,860 |
| 1,800 | — | — | 1,800 | 1,800 | Debt Service – High Technology Initiative | 17 | 1,800 | 1,800 | 1,800 |
| 700 | — | — | 700 | 700 | In Lieu of Tax Payments to New Brunswick | 17 | 700 | 700 | 700 |
| — | — | 88 | 88 | 88 | Vision Care Program | 17 | — | — | — |
| 400 | — | –391 | 9 | 9 | Assessing Outcomes | 17 | 400 | 400 | 400 |
| — | 8,744 R | –8,744 | — | — | Control | 17 | — | — | — |
| 9,065 | — | 687 | 9,752 | 9,752 | Student Aid | | 11,463 | 11,463 | 11,463 |
| 2,422 | — | 425 | 2,847 | 2,847 | Recruitment and Retention of Minority Students | | 2,422 | 2,422 | 2,422 |
| 13,000 | — | — | 13,000 | 13,000 | Fund for Distinction Debt Service | | 13,000 | 13,000 | 13,000 |
| 21,947 | — | 494 | 22,441 | 22,441 | Excellence Initiative | | 21,975 | 21,975 | 21,975 |
| *57,303* | *8,744* | *–4,165* | *61,882* | *61,882* | *Total Special Purpose* | | *60,085* | *76,438* | *60,085* |
| 14,570 | — | 6,570 | 21,140 | 21,140 | Additions, Improvements and Equipment | | 10,984 | 10,984 | 10,984 |
| *371,128* | *8,744* | *3,112* | *382,984* | *382,984* | *Subtotal General Operations* | | *397,904* | *415,390* | *379,015* |
| 88,283 | — | 1,603 | 89,886 | 89,886 | Auxiliary Funds Expense | | 93,933 | 102,000 | 102,000 |
| 71,000 | — | 15,669 | 86,669 | 86,669 | Special Funds Expense | | 95,000 | 99,255 | 99,255 |
| ***530,411*** | ***8,744*** | ***20,384*** | ***559,539*** | ***559,539*** | ***Total All Operations*** | | ***586,837*** | ***616,645*** | ***580,270*** |
| *(298,891)* | *(8,744)* | *(17,272)* | *(324,907)* | *(324,907)* | *Less Income Deductions* | | *(352,323)* | *(364,645)* | *(364,645)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *7,617* | — | *7,617* | *6,534* | *Total Capital Construction* | | — | — | — |
| ***231,520*** | ***7,617*** | ***3,112*** | ***242,249*** | ***241,166*** | ***Total General Fund*** | | ***234,514*** | ***252,000*** | ***215,625*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,548 full–time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 30,730, the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 30,730, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service, Rutgers, The State University, shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16–1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Cooperative Extension Education program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, Vineland and Beemerville, and at extension offices in most of New Jersey's counties.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 382 | 382 | 382 | 382 |
| Research | 244 | 244 | 244 | 244 |
| Extension and Public Service | 138 | 138 | 138 | 138 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 12,789 | — | 197 | 12,986 | 12,986 | Sponsored Programs and Research | 12 | 13,119 | 14,222 | 12,148 |
| 6,934 | — | 31 | 6,965 | 6,965 | Extension and Public Service | 13 | 7,266 | 7,745 | 6,595 |
| *19,723* | — | *228* | *19,951* | *19,951* | *Subtotal General Operations* | | *20,385* | *21,967* | *18,743* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5620. AGRICULTURAL EXPERIMENT STATION

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 4,250 | — | 652 | 4,902 | 4,902 | Federal Research and Extension Funds Expense | | 4,250 | 4,250 | 4,250 |
| 11,000 | — | 4,600 | 15,600 | 15,600 | Special Funds Expense | | 17,000 | 18,500 | 18,500 |
| ***34,973*** | — | ***5,480*** | ***40,453*** | ***40,453*** | ***Total All Operations*** | | ***41,635*** | ***44,717*** | ***41,493*** |
| | | | | | *LESS:* | | | | |
| *(4,250)* | *(—)* | *(652)* | *(4,902)* | *(4,902)* | *Federal Research and Extension Funds Income* | | *(4,250)* | *(4,250)* | *(4,250)* |
| *(11,000)* | *(—)* | *(4,600)* | *(15,600)* | *(15,600)* | *Special Funds Income* | | *(17,000)* | *(18,500)* | *(18,500)* |
| *(15,250)* | *(—)* | *(5,252)* | *(20,502)* | *(20,502)* | *Total Income Deductions* | | *(21,250)* | *(22,750)* | *(22,750)* |
| ***19,723*** | — | ***228*** | ***19,951*** | ***19,951*** | ***Total Appropriation*** | | ***20,385*** | ***21,967*** | ***18,743*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 14,626 | — | 88 | 14,714 | 14,714 | Salaries and Wages | | 16,222 | 16,635 | 15,118 |
| 99 | — | 11 | 110 | 110 | Student Aides | | 137 | 137 | 137 |
| *14,725* | — | *99* | *14,824* | *14,824* | *Total Personal Services* | | *16,359*[a] | *16,772* | *15,255* |
| 417 | — | 53 | 470 | 470 | Materials and Supplies | | 380 | 380 | 355 |
| 965 | — | 838 | 1,803 | 1,803 | Services Other Than Personal | | 1,237 | 1,579 | 1,146 |
| 92 | — | –43 | 49 | 49 | Maintenance and Fixed Charges | | 115 | 115 | 115 |
| | | | | | Special Purpose: | | | | |
| 200 | — | –3 | 197 | 197 | Program Enhancement | 12 | 200 | 750 | 200 |
| — | — | 17 | 17 | 17 | Student Aid | 12 | — | — | — |
| — | — | — | — | — | Vision 21 | 12 | — | 277 | — |
| 750 | — | — | 750 | 750 | Renovate Laboratories | 12 | 750 | 750 | 350 |
| 691 | — | — | 691 | 691 | Synder Farm Planning and Operation | 12 | 691 | 691 | 691 |
| 6 | — | — | 6 | 6 | Tomato Testing | 13 | 6 | 6 | 6 |
| 100 | — | –100 | — | — | Urban Gardening | 13 | — | — | — |
| 350 | — | –350 | — | — | Integrated Pest Management | 13 | — | — | — |
| 500 | — | –75 | 425 | 425 | Update Facilities and Equipment | | — | — | — |
| 125 | — | –15 | 110 | 110 | Cooperative Extension Service | | 125 | 125 | 125 |
| 250 | — | — | 250 | 250 | Blueberry and Cranberry Research | | 250 | 250 | 250 |
| *2,972* | — | *–526* | *2,446* | *2,446* | *Total Special Purpose* | | *2,022* | *2,849* | *1,622* |
| 552 | — | –193 | 359 | 359 | Additions, Improvements and Equipment | | 272 | 272 | 250 |
| *19,723* | — | *228* | *19,951* | *19,951* | *Subtotal General Operations* | | *20,385* | *21,967* | *18,743* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5620. AGRICULTURAL EXPERIMENT STATION

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 4,250 | — | 652 | 4,902 | 4,902 | Federal Research and Extension Funds Expense | | 4,250 | 4,250 | 4,250 |
| 11,000 | — | 4,600 | 15,600 | 15,600 | Special Funds Expense | | 17,000 | 18,500 | 18,500 |
| *34,973* | — | *5,480* | *40,453* | *40,453* | *Total All Operations* | | *41,635* | *44,717* | *41,493* |
| *(15,250)* | *(—)* | *(5,252)* | *(20,502)* | *(20,502)* | *Less Income Deductions* | | *(21,250)* | *(22,750)* | *(22,750)* |

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

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

### PROGRAM CLASSIFICATIONS

### OBJECTIVES

11. **Instruction**

To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.

To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.

To provide doctoral and other postgraduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.

To provide instruction in approved graduate medical education programs for residents and fellows.

To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. **Sponsored Programs and Research**

To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.

To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

To develop demonstration projects that act as models of new or different health care delivery systems.

13. **Extension and Public Service**

To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.

To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.

To provide at the UMDNJ Community Mental Health Center-Piscataway and at the UMDNJ Community Mental Health Center-Newark a service, teaching, and research-oriented mental health program that will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.

To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. **Auxiliary Services**

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

To provide cafeteria services to the University community in Newark.

To provide parking facilities for employees, students and visitors to the University.

To provide multi–media services for the Health Care Community.

15. **Academic Support**

To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.

To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. **Student Services**

To provide direct services to students in admission and registration, maintenance of academic records and personal health.

To provide student transportation to and from affiliated institutions for training purposes.

To provide financial assistance to students on the basis of demonstrated need.

To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. **Institutional Support**

To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

To provide general support service to all educational, service and administrative units of the University.

19. **Physical Plant Support Services**

To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.

To preserve and extend the useful life of the physical assets.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PROGRAM DATA | | | | |
| **Instruction** | | | | |
| Student enrollment, Total (a) | 2,272 | 2,223 | 2,561 | 2,561 |
| New Jersey Medical School | 738 | 746 | 735 | 735 |
| Robert Wood Johnson Medical School, Piscataway | 404 | 395 | 414 | 414 |
| Robert Wood Johnson Medical School, Camden | 88 | 82 | 127 | 127 |
| School of Osteopathic Medicine | 222 | 208 | 213 | 213 |
| Graduate School of Biomedical Science | 132 | 131 | 180 | 180 |
| New Jersey Dental School | 330 | 303 | 359 | 359 |
| School of Health Related Professions | 358 | 337 | 503 | 503 |
| Degree programs offered | 21 | 21 | 30 | 30 |
| Courses Offered | 1,311 | 1,311 | 1,544 | 1,544 |
| Ratio: Teaching Faculty/Student | 1/4.50 | 1/4.30 | 1/4.29 | 1/4.29 |
| Students Graduated | | | | |
| Physicians | 345 | 347 | 347 | 354 |
| Dentists | 73 | 67 | 67 | 75 |
| Health Related Students | 152 | 160 | 160 | 160 |
| Other graduate degrees | 15 | 18 | 18 | 16 |
| **Extension and Public Service** | | | | |
| University Hospital | | | | |
| Rated capacity (beds) | 543 | 543 | 543 | 543 |
| Hospital admissions, total | 17,691 | 18,048 | 18,247 | 18,247 |
| Hospital admissions, daily average | 48.1 | 49.5 | 49.9 | 49.9 |
| Average daily population | 419.9 | 430.2 | 434.9 | 434.9 |
| Patient days of service, total | 153,277 | 157,031 | 158,749 | 158,749 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Percent of occupancy | 77.7 | 79.2 | 80.0 | 80.0 |
| Average length of stay (days) | 8.7 | 8.7 | 8.7 | 8.7 |
| Outpatient and emergency visits, total | 145,176 | 145,306 | 147,618 | 147,618 |
| Outpatient and emergency visits, daily average | 398.5 | 558.9 | 567.8 | 567.8 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 1,137 | 1,207 | 1,372 | 1,537 |
| Male Minority % | 20.5 | 21.8 | 24.8 | 25.2 |
| Female Minority | 2,435 | 2,637 | 2,986 | 3,335 |
| Female Minority % | 43.9 | 47.5 | 53.8 | 54.7 |
| Total Minority | 3,572 | 3,844 | 4,358 | 4,872 |
| Total Minority % | 64.4 | 69.3 | 78.6 | 79.9 |
| **Position Data** | | | | |
| Authorized Positions | 5,545 | 5,545 | 5,545 | 5,545 |
| Instruction | 1,342 | 1,342 | 1,342 | 1,342 |
| Extension and Public Service | 3,090 | 3,090 | 3,090 | 3,090 |
| Academic Support | 29 | 29 | 29 | 29 |
| Student Services | 21 | 21 | 21 | 21 |
| Institutional Support | 409 | 409 | 409 | 409 |
| Physical Plant Support Services | 654 | 654 | 654 | 654 |
| Teaching Positions | 841 | 838 | 790 | 790 |
| New Jersey Medical School | 298 | 297 | 283 | 283 |
| Robert Wood Johnson Medical School, Piscataway | 241 | 240 | 219 | 219 |
| Robert Wood Johnson Medical School, Camden | 34 | 34 | — | — |
| School of Osteopathic Medicine | 96 | 96 | 83 | 83 |
| New Jersey Dental School | 99 | 99 | 129 | 129 |
| School of Health Related Professions | 73 | 72 | 76 | 76 |
| Non-Teaching Positions | 4,704 | 4,707 | 4,755 | 4,755 |

Notes: (a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 84,344 | 1,274 | 1,312 | 86,930 | 86,930 | Instruction | 11 | 95,575 | 99,326 | 86,239 |
| 143,846 | 10,129 | 974 | 154,949 | 154,949 | Extension and Public Service | 13 | 201,435 | 175,458 | 203,246 |
| 1,680 | — | 11 | 1,691 | 1,691 | Academic Support | 15 | 1,711 | 2,323 | 1,711 |
| 5,435 | — | 16 | 5,451 | 5,451 | Student Services | 16 | 7,263 | 8,141 | 7,263 |
| 21,887 | — | 324 | 22,211 | 22,211 | Institutional Support | 17 | 25,891 | 26,348 | 24,463 |
| 35,387 | — | 516 | 35,903 | 35,903 | Physical Plant Support Services | 19 | 32,238 | 34,546 | 29,383 |
| 3,472 | — | — | 3,472 | 3,472 | Core Affiliates | 20 | 3,721 | 3,721 | 3,721 |
| *296,051* | *11,403* | *3,153* | *310,607* | *310,607* | *Subtotal General Operations* | | *367,834*[a] | *349,863* | *356,026* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 42,126 | — | — | 42,126 | 42,126 | Special Funds Expense | | 50,244 | 52,711 | 52,711 |
| 4,383 | — | — | 4,383 | 4,383 | Auxiliary Funds Expense | | 4,526 | 4,737 | 4,737 |
| 16,009 | 4,674 | — | 20,683 | 20,683 | Robert Wood Johnson Community Mental Health Center Expense | | 20,395 | 20,395 | 20,395 |
| 7,125 | 1,110 | — | 8,235 | 8,235 | New Jersey Medical School Community Mental Health Center Expense | | 8,541 | 8,541 | 8,541 |
| *365,694* | *17,187* | *3,153* | *386,034* | *386,034* | ***Total All Operations*** | | ***451,540*** | ***436,247*** | ***442,410*** |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,274)* | *(—)* | *(1,274)* | *(1,274)* | *Receipts from Tuition Increase* | | *(1,794)* | *(—)* | *(—)* |
| *(104,107)* | *(10,129)* | *(—)* | *(114,236)* | *(114,236)* | *Hospital Services Income* | | *(159,471)* | *(134,530)* | *(164,530)* |
| *(6,529)* | *(—)* | *(—)* | *(6,529)* | *(6,529)* | *Capital Facilities Allowance* | | *(6,529)* | *(6,529)* | *(6,529)* |
| *(3,472)* | *(—)* | *(—)* | *(3,472)* | *(3,472)* | *Core Affiliates Income* | | *(3,720)* | *(4,003)* | *(4,003)* |
| *(20,128)* | *(—)* | *(—)* | *(20,128)* | *(20,128)* | *General Services Income* | | *(30,502)* | *(28,501)* | *(28,501)* |
| *(42,126)* | *(—)* | *(—)* | *(42,126)* | *(42,126)* | *Special Funds Income* | | *(50,244)* | *(52,711)* | *(52,711)* |
| *(4,383)* | *(—)* | *(—)* | *(4,383)* | *(4,383)* | *Auxiliary Funds Income* | | *(4,526)* | *(4,737)* | *(4,737)* |
| *(16,009)* | *(4,674)* | *(—)* | *(20,683)* | *(20,683)* | *Robert Wood Johnson Community Mental Health Center Income* | | *(20,395)* | *(20,395)* | *(20,395)* |
| *(7,125)* | *(1,110)* | *(—)* | *(8,235)* | *(8,235)* | *New Jersey Medical School Community Mental Health Center Income* | | *(8,541)* | *(8,541)* | *(8,541)* |
| *(203,879)* | *(17,187)* | *(—)* | *(221,066)* | *(221,066)* | *Total Income Deductions* | | *(285,722)* | *(259,947)* | *(289,947)* |
| ***161,815*** | — | ***3,153*** | ***164,968*** | ***164,968*** | ***Total Appropriation*** | | ***165,818*** | ***176,300*** | ***152,463*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 186,027 | 7,631 R | 3,153 | 196,811 | 196,811 | Salaries and Wages | | 223,752 | 208,299 | 209,568 |
| *186,027* | *7,631* | *3,153* | *196,811* | *196,811* | *Total Personal Services* | | *223,752* (b) | *208,299* | *209,568* |
| 46,617 | 1,983 R | — | 48,600 | 48,600 | Materials and Supplies | | 48,341 | 44,952 | 48,499 |
| 27,806 | 1,296 R | — | 29,102 | 29,102 | Services Other Than Personal | | 36,666 | 33,701 | 36,961 |
| 6,573 | 246 R | — | 6,819 | 6,819 | Maintenance and Fixed Charges | | 6,815 | 6,393 | 6,851 |
| | | | | | Special Purpose: | | | | |
| 750 | — | — | 750 | 750 | Dental Residency Program | 11 | 750 | 750 | 750 |
| 290 | — | — | 290 | 290 | Area Health Education Center | 11 | 290 | 290 | 290 |
| 1,436 | — | — | 1,436 | 1,436 | University Hospital Debt Service–Equipment and Renovations | 13 | 1,436 | 1,436 | 1,436 |
| 800 | — | — | 800 | 800 | Emergency Medical Service–Camden | 13 | 800 | 800 | 800 |
| 3,483 | — | — | 3,483 | 3,483 | University Student Aid | 16 | 3,483 | 3,483 | 3,483 |
| 1,593 | — | — | 1,593 | 1,593 | Debt Service–High Technology Initiative | 17 | 1,593 | 1,593 | 1,593 |
| — | — | — | — | — | Physical Plant Development | 19 | — | 2,924 | — |
| 2,237 | — | — | 2,237 | 2,237 | Core Affiliate—Robert Wood Johnson Medical School—Piscataway | 20 | 2,245 | 2,245 | 2,245 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,235 | — | — | 1,235 | 1,235 | Core Affiliate—New Jersey School of Osteopathic Medicine | 20 | 1,476 | 1,476 | 1,476 |
| 12,297 | — | — | 12,297 | 12,297 | Excellence Initiative – Leadership in Health Science | | 12,297 | 17,100 | 12,297 |
| *24,121* | — | — | *24,121* | *24,121* | *Total Special Purpose* | | *24,370* | *32,097* | *24,370* |
| 4,907 | 247[R] | — | 5,154 | 5,154 | Additions, Improvements and Equipment | | 27,890 | 24,421 | 29,777 |
| *296,051* | *11,403* | *3,153* | *310,607* | *310,607* | *Subtotal General Operations* | | *367,834* | *349,863* | *356,026* |
| 42,126 | — | — | 42,126 | 42,126 | Special Funds Expense | | 50,244 | 52,711 | 52,711 |
| 4,383 | — | — | 4,383 | 4,383 | Auxiliary Funds Expense | | 4,526 | 4,737 | 4,737 |
| 16,009 | 4,674 | — | 20,683 | 20,683 | Robert Wood Johnson Community Mental Health Center Expense | | 20,395 | 20,395 | 20,395 |
| 7,125 | 1,110 | — | 8,235 | 8,235 | New Jersey Medical School Community Mental Health Center Expense | | 8,541 | 8,541 | 8,541 |
| ***365,694*** | ***17,187*** | ***3,153*** | ***386,034*** | ***386,034*** | ***Total All Operations*** | | ***451,540*** | ***436,247*** | ***442,410*** |
| *(203,879)* | *(17,187)* | *(—)* | *(221,066)* | *(221,066)* | *Less Income Deductions* | | *(285,722)* | *(259,947)* | *(289,947)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *19,476* | — | *19,476* | *15,444* | *Total Capital Construction* | | — | — | — |
| ***161,815*** | ***19,476*** | ***3,153*** | ***184,444*** | ***180,412*** | ***Total General Fund*** | | ***165,818*** | ***176,300*** | ***152,463*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical–dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the unexpended balances as of June 30, 1991 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.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

### APPROPRIATIONS AND OPERATIONS DATA DISPLAY

| STATE APPROPRIATION | | | | ALL OPERATIONS | | |
|---|---|---|---|---|---|---|
| FY 1990 Expended | FY 1991 Adjusted Approp. | FY 1992 Recommended | | FY 1990 Expended | FY 1991 Adjusted Appro. | FY 1992 Recommended |
| 45,061 | 42,795 | 40,262 | Support Units | 48,227 | 48,299 | 43,694 |
| 85,723 | 87,588 | 80,014 | Educational Units | 150,791 | 170,258 | 162,466 |
| 34,184 | 35,435 | 32,187 | University Hospital | 158,043 | 204,047 | 207,314 |
| — | — | — | Community Mental Health Centers | 28,918 | 28,936 | 28,936 |
| *164,968* | *165,818* | *152,463* | *Total* | *385,979* | *451,540* | *442,410* |

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881 (N.J.S. 19A:64E–1 et seq.), the New Jersey Institute of Technology, formerly Newark College of Engineering, provided public higher education for more than three decades through an annual contract with the State Board of Education. Since July 1, 1967, the contractual relationship has been with the State Board of Higher Education (N.J.S. 18A:3–14).

N.J.I.T. offers baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences. Advanced degree programs in a number of professional fields are available to graduate students, and opportunities for continuing education are provided for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry, and government in New Jersey and throughout the region.

The physical plant is located in Newark on 36 acres and comprises 20 buildings, including classroom–laboratory buildings, residence halls, parking lots, playing fields, a campus center, gymnasium, library–theatre, maintenance building, and an administration building.

### PROGRAM CLASSIFICATIONS

### OBJECTIVES

11. **Instruction**

To enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.

To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.

12. **Sponsored Programs and Research**

To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.

To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

To assist the State of New Jersey to expand its economic base by developing ideas that may lead to new commercial products and services in the private sector.

13. **Extension and Public Service**

To make available on campus, at sites throughout the State, through the NJIT–Electronic Information Exchange System, a teleconferencing modality, and through television, not–for–credit programs for working professionals and non–matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. **Auxiliary Services**

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self–supporting, non–profit basis.

15. **Academic Support**

To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.

To provide computer and programming capability appropriate to the research and instructional activities of the university.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

16. **Student Services**

To provide to students a broad range of education–related services in order to facilitate their social and intellectual growth. Services include admissions processing, financial assistance, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. **Institutional Support**

To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.

To maintain a safe and secure physical environment by providing security and related services.

19. **Physical Plant Support Services**

To operate the physical plant in a safe and energy efficient manner.

To preserve and extend the useful life of the physical assets.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Instruction | | | | |
| Enrollment total | 10,363 | 10,530 | 11,125 | 10,436 |
| Enrollment total (Weighted) (a) | 5,394 | 5,500 | 5,765 | 5,390 |
| Undergraduate total | 4,684 | 4,968 | 5,125 | 4,910 |
| Undergraduate total (Weighted) (a) | 3,439 | 3,470 | 3,515 | 3,450 |
| Full–time | 2,915 | 3,016 | 3,150 | 2,950 |
| Full–time (Weighted) (a) | 2,594 | 2,640 | 2,830 | 2,585 |
| Part–time | 1,572 | 1,831 | 1,775 | 1,850 |
| Part–time (Weighted) (a) | 803 | 810 | 645 | 850 |
| Division of Technology | 197 | 121 | 200 | 110 |
| Division of Technology (Weighted) (a) | 42 | 20 | 40 | 15 |
| Graduate total | 2,964 | 2,954 | 3,000 | 2,718 |
| Graduate total (Weighted) (a) | 1,512 | 1,637 | 1,760 | 1,510 |
| Full–time | 1,321 | 1,337 | 1,300 | 1,224 |
| Full–time (Weighted) (a) | 943 | 1,270 | 1,170 | 1,163 |
| Part–time | 1,643 | 1,617 | 1,700 | 1,494 |
| Part–time (Weighted) (a) | 569 | 367 | 590 | 347 |
| Summer session(b) | 2,715 | 2,608 | 3,000 | 2,808 |
| Summer session(b) (Weighted) (a) | 443 | 393 | 490 | 430 |
| Undergraduate | 2,034 | 2,009 | 2,200 | 2,000 |
| Undergraduate (Weighted) (a) | 317 | 303 | 350 | 300 |
| Graduate | 681 | 599 | 800 | 808 |
| Graduate (Weighted) (a) | 126 | 90 | 140 | 130 |
| Degree programs offered | 61 | 64 | 65 | 72 |
| Courses offered | 2,381 | 3,126 | 2,513 | 3,000 |
| Student credit hours produced | 161,642 | 162,505 | 170,000 | 159,982 |
| Degrees and Certificates | | | | |
| Granted – Total | 1,673 | 1,452 | 2,082 | 1,800 |
| Ratio: Student/faculty (c) | 18.0/1 | 18.3/1 | 19.0/1 | 18.0/1 |
| Direct State support per full–time equated student | $7,634 | $7,641 | $7,201 | $7,082 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 139 | 162 | 174 | 165 |
| Male Minority % | 17.0 | 17.8 | 18.0 | 18.1 |
| Female Minority | 135 | 158 | 150 | 160 |
| Female Minority % | 16.0 | 17.3 | 16.0 | 17.5 |
| Total Minority | 274 | 320 | 324 | 325 |
| Total Minority % | 33.0 | 35.1 | 34.0 | 35.6 |
| **Position Data** | | | | |
| Authorized Positions | 709 | 709 | 709 | 709 |
| Instruction | 345 | 329 | 333 | 333 |
| Sponsored Programs and Research | 5 | 7 | 7 | 7 |
| Academic Support | 74 | 72 | 71 | 71 |
| Student Services | 68 | 66 | 64 | 64 |
| Institutional Support | 146 | 159 | 158 | 158 |
| Physical Plant Support Services | 71 | 76 | 76 | 76 |

Notes: (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
(b) Included in the calculation of full-time (weighted) students.
(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 29,458 | — | -2,789 | 26,669 | 26,669 | Instruction | 11 | 30,890 | 32,965 | 28,784 |
| 905 | — | 262 | 1,167 | 1,167 | Sponsored Programs and Research | 12 | 995 | 1,007 | 994 |
| 600 | 165 | — | 765 | 765 | Extension and Public Service | 13 | 1,000 | 1,000 | 1,000 |
| 7,628 | — | 1,323 | 8,951 | 8,951 | Academic Support | 15 | 8,102 | 8,469 | 7,034 |
| 5,053 | 69 | 1,547 | 6,669 | 6,669 | Student Services | 16 | 6,735 | 6,767 | 6,663 |
| 10,440 | 4,692 | -996 | 14,136 | 14,136 | Institutional Support | 17 | 12,395 | 12,685 | 12,289 |
| 7,690 | — | 1,402 | 9,092 | 9,092 | Physical Plant Support Services | 19 | 7,885 | 9,695 | 7,894 |
| *61,774* | *4,926* | *749* | *67,449* | *67,449* | *Subtotal General Operations* | | *68,002*[a] | *72,588* | *64,658* |
| 3,715 | — | — | 3,715 | 3,715 | Auxiliary Funds Expense | | 5,920 | 5,920 | 5,920 |
| 12,000 | 3,632 | — | 15,632 | 15,632 | Special Funds Expense | | 12,000 | 12,000 | 12,000 |
| *77,489* | *8,558* | *749* | *86,796* | *86,796* | ***Total All Operations*** | | *85,922* | *90,508* | *82,578* |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,733)* | *(—)* | *(1,733)* | *(1,733)* | *Receipts from Tuition Increase* | | *(3,019)* | *(—)* | *(—)* |
| *(20,500)* | *(3,193)* | *(—)* | *(23,693)* | *(23,693)* | *General Services Income* | | *(23,469)* | *(26,488)* | *(26,488)* |
| *(3,715)* | *(—)* | *(—)* | *(3,715)* | *(3,715)* | *Auxiliary Funds Income* | | *(5,920)* | *(5,920)* | *(5,920)* |
| *(12,000)* | *(3,632)* | *(—)* | *(15,632)* | *(15,632)* | *Special Funds Income* | | *(12,000)* | *(12,000)* | *(12,000)* |
| *(36,215)* | *(8,558)* | *(—)* | *(44,773)* | *(44,773)* | *Total Income Deductions* | | *(44,408)* | *(44,408)* | *(44,408)* |
| *41,274* | — | *749* | *42,023* | *42,023* | ***Total Appropriation*** | | *41,514* | *46,100* | *38,170* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Personal Services: | | | | |
| 35,617 | — | 1,380 | 36,997 | 36,997 | Salaries and Wages | | 39,749 | 41,302 | 39,908 |
| 341 | — | -278 | 63 | 63 | Student Aides | | 123 | 123 | 123 |
| *35,958* | — | *1,102* | *37,060* | *37,060* | *Total Personal Services* | | *39,872*[b] | *41,425* | *40,031* |
| 3,779 | — | -759 | 3,020 | 3,020 | Materials and Supplies | | 3,318 | 5,201 | 3,318 |
| 4,562 | — | 983 | 5,545 | 5,545 | Services Other Than Personal | | 4,166 | 4,166 | 4,143 |
| 562 | — | -337 | 225 | 225 | Maintenance and Fixed Charges | | 392 | 1,192 | 392 |
| | | | | | Special Purpose: | | | | |
| 250 | — | — | 250 | 250 | Academic Development | 11 | 250 | 250 | 250 |
| 100 | — | — | 100 | 100 | NJIT/Burlington County College Engineering Program | 11 | 100 | 100 | 100 |
| 586 | — | — | 586 | 586 | Separately Budgeted Research | 12 | 586 | 586 | 586 |
| 600 | 165[R] | — | 765 | 765 | Continuing Education | 13 | 1,000 | 1,000 | 1,000 |
| 2,294 | — | 1,075 | 3,369 | 3,369 | Scholarships, Grants, Fellowships | 16 | 3,483 | 3,483 | 3,483 |
| 127 | 69[R] | — | 196 | 196 | Student Activities | 16 | 196 | 196 | 196 |
| 60 | — | — | 60 | 60 | Affirmative Action and Equal Employment Opportunity | 17 | 60 | 60 | 60 |
| 4 | — | — | 4 | 4 | Board of Trustees | 17 | 4 | 4 | 4 |
| 3,000 | — | -303 | 2,697 | 2,697 | Fringe Benefits/Retirement Allowances | 17 | 3,000 | 3,000 | 3,000 |
| — | 4,692[R] | -4,692 | — | — | Control | 17 | — | — | — |
| 9,200 | — | — | 9,200 | 9,200 | Excellence Initiative | | 9,200 | 9,200 | 5,720 |
| *16,221* | *4,926* | *-3,920* | *17,227* | *17,227* | *Total Special Purpose* | | *17,879* | *17,879* | *14,399* |
| 692 | — | 3,680 | 4,372 | 4,372 | Additions, Improvements and Equipment | | 2,375 | 2,725 | 2,375 |
| *61,774* | *4,926* | *749* | *67,449* | *67,449* | *Subtotal General Operations* | | *68,002* | *72,588* | *64,658* |
| 3,715 | — | — | 3,715 | 3,715 | Auxiliary Funds Expense | | 5,920 | 5,920 | 5,920 |
| 12,000 | 3,632 | — | 15,632 | 15,632 | Special Funds Expense | | 12,000 | 12,000 | 12,000 |
| ***77,489*** | ***8,558*** | ***749*** | ***86,796*** | ***86,796*** | ***Total All Operations*** | | ***85,922*** | ***90,508*** | ***82,578*** |
| *(36,215)* | *(8,558)* | *(—)* | *(44,773)* | *(44,773)* | *Less Income Deductions* | | *(44,408)* | *(44,408)* | *(44,408)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,465* | — | *1,465* | *1,214* | *Total Capital Construction* | | — | — | — |
| ***41,274*** | ***1,465*** | ***749*** | ***43,488*** | ***43,237*** | ***Total General Fund*** | | ***41,514*** | ***46,100*** | ***38,170*** |

Notes: (a) Includes tuition increase.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

### LANGUAGE PROVISIONS

It is recommended that actual full–time and part–time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,750 full–time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,900, the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full–time equivalent students above 3,900, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18:3–14q).

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 688,730 | 2,378 | 10,469 | 701,577 | 699,410 | **Total Appropriation, Department of Higher Education** | 696,285 | 745,736 | 640,213 |

### DEPARTMENT OF HIGHER EDUCATION

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

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## DEPARTMENT OF HUMAN SERVICES

### Summary of Appropriations by Organization
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Mental Health Services** | | | |
| 7,341 | 68 | 649 | 8,058 | 7,919 | Division of Mental Health and Hospitals | 8,709 | 9,098 | 9,098 |
| 44,814 | 36 | 1,548 | 46,398 | 45,806 | Greystone Park Psychiatric Hospital | 48,956 | 48,446 | 48,446 |
| 29,128 | 31 | 4,026 | 33,185 | 32,679 | Trenton Psychiatric Hospital | 33,673 | 35,614 | 35,614 |
| 10,480 | 30 | 803 | 11,313 | 11,232 | The Forensic Psychiatric Hospital | 12,529 | 12,421 | 12,421 |
| 54,451 | 76 | 1,126 | 55,653 | 55,104 | Marlboro Psychiatric Hospital | 59,886 | 60,596 | 60,596 |
| 43,013 | 14 | 684 | 43,711 | 43,572 | Ancora Psychiatric Hospital | 46,791 | 46,525 | 46,525 |
| 5,157 | 31 | 3,622 | 8,810 | 8,484 | Arthur Brisbane Child Treatment Center | 9,184 | 10,021 | 10,021 |
| 9,370 | 4 | 1,200 | 10,574 | 10,395 | Senator Garrett W. Hagedorn Center for Geriatrics | 10,973 | 11,826 | 11,826 |
| *203,754* | *290* | *13,658* | *217,702* | *215,191* | *Subtotal* | *230,701* | *234,547* | *234,547* |
| | | | | | **Special Health Services** | | | |
| 20,772 | 1,486 | 783 | 23,041 | 20,743 | Division of Medical Assistance and Health Services | 21,965 | 23,083 | 23,083 |
| *20,772* | *1,486* | *783* | *23,041* | *20,743* | *Subtotal* | *21,965* | *23,083* | *23,083* |
| | | | | | **Operation and Support of Educational Institutions** | | | |
| 3,191 | — | –55 | 3,136 | 3,115 | Division of Developmental Disabilities | 3,124 | 3,275 | 3,275 |
| 17,774 | 8 | –2,228 | 15,554 | 15,055 | Community Programs | 19,634 | 19,775 | 19,775 |
| 2,053 | 12 | 55 | 2,120 | 2,049 | Green Brook Regional Center | 2,140 | 2,242 | 2,242 |
| 2,437 | — | — | 2,437 | 2,381 | Developmental Center At Ancora | 2,323 | 2,607 | 2,607 |
| 40,388 | 92 | 941 | 41,421 | 40,916 | Vineland Developmental Center | 44,631 | 44,873 | 44,873 |
| 19,026 | 21 | 37 | 19,084 | 18,877 | North Jersey Developmental Center | 20,195 | 21,484 | 21,484 |
| 24,608 | 80 | 1,191 | 25,879 | 25,098 | Woodbine Developmental Center | 28,234 | 28,414 | 28,414 |
| 20,670 | 2 | 2,035 | 22,707 | 22,447 | New Lisbon Developmental Center | 22,318 | 22,588 | 22,588 |
| 24,139 | 91 | 701 | 24,931 | 24,360 | Woodbridge Developmental Center | 25,636 | 25,932 | 25,932 |
| 26,951 | 149 | 358 | 27,458 | 26,934 | Hunterdon Developmental Center | 29,095 | 29,940 | 29,940 |
| 8,409 | 3 | 1,225 | 9,637 | 9,233 | Edward R. Johnstone Training and Research Center | 9,566 | 5,154 | 5,154 |
| 26,402 | 52 | 822 | 27,276 | 26,557 | North Princeton Developmental Center | 29,416 | 30,198 | 30,198 |
| *216,048* | *510* | *5,082* | *221,640* | *217,022* | *Subtotal* | *236,312* | *236,482* | *236,482* |
| | | | | | **Supplemental Education and Training Programs** | | | |
| 8,803 | 48 | –874 | 7,977 | 7,355 | Commission for the Blind and Visually Impaired | 8,408 | 8,250 | 8,250 |
| *8,803* | *48* | *–874* | *7,977* | *7,355* | *Subtotal* | *8,408* | *8,250* | *8,250* |
| | | | | | **Economic Assistance and Security** | | | |
| 18,867 | 1,075 | –1,322 | 18,620 | 16,429 | Division of Economic Assistance | 19,422 | 19,067 | 19,067 |
| *18,867* | *1,075* | *–1,322* | *18,620* | *16,429* | *Subtotal* | *19,422* | *19,067* | *19,067* |
| | | | | | **Social Services Programs** | | | |
| 77,341 | 12 | 2,343 | 79,696 | 79,593 | Division of Youth and Family Services | 87,789 | 86,130 | 86,130 |
| 272 | — | 6 | 278 | 241 | Division of the Deaf and Hard of Hearing | 297 | 338 | 338 |
| *77,613* | *12* | *2,349* | *79,974* | *79,834* | *Subtotal* | *88,086* | *86,468* | *86,468* |

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## DEPARTMENT OF HUMAN SERVICES

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Management and Administration** | | | |
| 19,458 | 3,895 | 86 | 23,439 | 20,873 | Division of Management and Budget | 18,395 | 15,265 | 15,265 |
| *19,458* | *3,895* | *86* | *23,439* | *20,873* | *Subtotal* | *18,395* | *15,265* | *15,265* |
| *565,315* | *7,316* | *19,762* | *592,393* | *577,447* | ***Total Appropriation*** | *623,289* | *623,162* | *623,162* |

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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 at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Community Care Services** | | | | |
| Contracts | 125 | 145 | 169 | 169 |
| Emergency Services | | | | |
| Clients served | 92,232 | 82,320 | 86,436 | 85,440 |
| Outpatient Services | | | | |
| Clients served | 96,612 | 86,128 | 90,434 | 89,392 |
| Partial Care | | | | |
| Clients served | 10,633 | 11,354 | 11,922 | 11,784 |
| Residential | | | | |
| Clients served | 2,629 | 3,088 | 3,242 | 3,205 |
| System Advocacy | | | | |
| Clients served | 4,269 | 4,707 | 4,942 | 4,885 |
| Clinical Case Management | | | | |
| Clients served | 4,596 | 7,002 | 7,352 | 7,267 |
| Other | | | | |
| Clients served | 7,145 | 10,022 | 10,523 | 10,402 |
| Total Clients served | 218,116 | 204,621 | 214,851 | 212,375 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 193 | 195 | 196 | 175 |
| Community Services | 88 | 87 | 87 | 90 |
| Management and Administrative Services | 105 | 108 | 109 | 85 |
| Authorized Positions—Federal | 30 | 28 | 29 | 27 |
| Total Positions | 223 | 223 | 225 | 202 |

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## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,286 | — | 246 | 3,532 | 3,532 | Community Services | 08 | 4,471 | 4,563 | 4,563 |
| 4,055 | 68 | 403 | 4,526 | 4,387 | Management and Administrative Services | 99 | 4,238 | 4,535 | 4,535 |
| *7,341* | *68* | *649* | *8,058* | *7,919* | *Total Appropriation* | | *8,709*[a] | *9,098* | *9,098* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,862 | — | 854 | 6,716 | 6,705 | Salaries and Wages | | 7,173 | 7,511 | 7,511 |
| *5,862* | — | *854* | *6,716* | *6,705* | *Total Personal Services* | | *7,173*[b] | *7,511* | *7,511* |
| 106 | — | –13 | 93 | 92 | Materials and Supplies | | 95 | 94 | 94 |
| 971 | — | –113 | 858 | 789 | Services Other Than Personal | | 1,007 | 995 | 995 |
| 190 | — | –75 | 115 | 115 | Maintenance and Fixed Charges | | 190 | 164 | 164 |
| | | | | | Special Purpose: | | | | |
| 15 | — | –15 | — | — | Independent Psychiatric Evaluation & Legal Representation for Indigent Patients | 99 | — | — | — |
| 30 | — | –30 | — | — | Affirmative Action and Equal Employment Opportunity Program | 99 | 30 | 30 | 30 |
| *45* | — | *–45* | — | — | *Total Special Purpose* | | *30* | *30* | *30* |
| 167 | 68 | 41 | 276 | 218 | Additions, Improvements and Equipment | | 214 | 304 | 304 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *95,605* | *1,400* | *2,362* | *99,367* | *98,198* | *Total Grants–in–Aid* | | *102,806* | *116,906* | *116,906* |
| *36,125* | — | — | *36,125* | *30,774* | *Total State Aid* | | *39,625* | *74,286* | *74,286* |
| — | *6,154* | — | *6,154* | *749* | *Total Capital Construction* | | — | — | — |
| *139,071* | *7,622* | *3,011* | *149,704* | *137,640* | *Total General Fund* | | *151,140* | *200,290* | *200,290* |
| | | | | | **Federal Funds** | | | | |
| — | 2,174[R] | 11,789 | 13,963 | 13,962 | Community Services | 08 | 13,152 | 13,292 | 13,292 |
| — | 107[R] | — | 107 | 107 | Management and Administrative Services | 99 | 108 | — | — |
| — | *2,281* | *11,789* | *14,070* | *14,069* | *Total Federal Funds* | | *13,260* | *13,292* | *13,292* |
| *139,071* | *9,903* | *14,800* | *163,774* | *151,709* | *GRAND TOTAL* | | *164,400* | *213,582* | *213,582* |

Notes: (a) The 1991 appropriation has been reduced by $93,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES

### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

### PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

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

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| OPERATING DATA | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 910 | 910 | 910 | 910 |
| Average daily population | 738 | 666 | 596 | 597 |
| Acute | 29 | 3 | 2 | 2 |
| Extended acute | 389 | 356 | 320 | 321 |
| Personal care | 13 | 36 | 32 | 32 |
| Socialization | 67 | 53 | 48 | 48 |
| Community oriented | 18 | 8 | 6 | 6 |
| Medical surgical | 30 | 29 | 26 | 26 |
| Admissions | 34 | 25 | 22 | 22 |
| Cottage program | 158 | 133 | 119 | 119 |
| MICA Program | — | 23 | 21 | 21 |
| First admissions and transfers (net) | 353 | 296 | 278 | 278 |
| Readmissions | 369 | 293 | 275 | 275 |
| Discharges | 672 | 570 | 535 | 535 |
| Ratio: Positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.4 |
| Annual per capita (a) | $63,470 | $68,778 | $82,141 | $81,149 |
| Daily per capita (a) | $173.89 | $188.43 | $225.04 | $222.33 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,346 | 1,331 | 1,330 | 1,329 |
| Patient Care and Health Services | 1,025 | 1,019 | 1,018 | 1,030 |
| Physical Plant and Support Services | 177 | 171 | 170 | 176 |
| Management and Administrative Services | 144 | 141 | 142 | 123 |
| Authorized Positions—Federal | 6 | 5 | 5 | 2 |
| Authorized Positions—All Other | 6 | 6 | 6 | 1 |
| Total Positions | 1,358 | 1,342 | 1,341 | 1,332 |

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 29,311 | 10 | 1,963 | 31,284 | 31,054 | Patient Care and Health Services | 10 | 35,816 | 33,454 | 33,454 |
| 6,407 | 9 | 462 | 6,878 | 6,786 | Physical Plant and Support Services | 98 | 6,975 | 7,394 | 7,394 |
| 9,096 | 17 | -877 | 8,236 | 7,966 | Management and Administrative Services | 99 | 6,165 | 7,598 | 7,598 |
| *44,814* | *36* | *1,548* | *46,398* | *45,806* | *Total Appropriation* | | *48,956*[a] | *48,446* | *48,446* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 36,403 | — | 1,517 | 37,920 | 37,920 | Salaries and Wages | | 40,820 | 39,750 | 39,750 |
| 64 | — | — | 64 | 64 | Food In Lieu of Cash | | 61 | 57 | 57 |
| *36,467* | — | *1,517* | *37,984* | *37,984* | *Total Personal Services* | | *40,881*[b] | *39,807* | *39,807* |
| 4,647 | — | -21 | 4,626 | 4,458 | Materials and Supplies | | 4,513 | 5,098 | 5,098 |
| 2,411 | — | 133 | 2,544 | 2,360 | Services Other Than Personal | | 2,281 | 2,341 | 2,341 |
| 754 | — | -76 | 678 | 653 | Maintenance and Fixed Charges | | 746 | 733 | 733 |
| | | | | | Special Purpose: | | | | |
| 48 | 4[R] | -5 | 47 | 26 | Interim Assistance | 10 | 48 | 28 | 28 |
| 17 | — | — | 17 | 17 | Affirmative Action and Equal Employment Opportunity Program | 99 | 17 | 17 | 17 |
| *65* | *4* | *-5* | *64* | *43* | *Total Special Purpose* | | *65* | *45* | *45* |
| 470 | 32 | — | 502 | 308 | Additions, Improvements and Equipment | | 470 | 422 | 422 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *5* | — | *5* | — | *Total Capital Construction* | | — | — | — |
| *44,814* | *41* | *1,548* | *46,403* | *45,806* | *Total General Fund* | | *48,956* | *48,446* | *48,446* |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | — | 46 | 46 | 46 | Patient Care and Health Services | 10 | — | — | — |
| — | — | *46* | *46* | *46* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 236 | 236 | 175 | Patient Care and Health Services | 10 | 178 | 61 | 61 |
| — | 12 | — | 12 | — | Management and Administrative Services | 99 | — | — | — |
| — | *12* | *236* | *248* | *175* | *Total All Other Funds* | | *178* | *61* | *61* |
| *44,814* | *53* | *1,830* | *46,697* | *46,027* | *GRAND TOTAL* | | *49,134* | *48,507* | *48,507* |

Notes: (a) The 1991 appropriation has been reduced by $474,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 430 | 430 | 430 | 430 |
| Average daily population | 398 | 369 | 396 | 399 |
| Acute | 19 | 11 | 12 | 12 |
| Extended acute | 124 | 174 | 186 | 188 |
| Personal care | 47 | 26 | 29 | 29 |
| Socialization | 46 | 15 | 16 | 16 |
| Medical surgical | 17 | 4 | 4 | 4 |
| Community oriented | 21 | 9 | 10 | 10 |
| Admissions | 21 | 19 | 20 | 20 |
| Cottage program | 84 | 74 | 79 | 80 |
| Adolescent | 19 | — | — | — |
| MICA Program | — | 37 | 40 | 40 |
| First admissions and transfers (net) | 103 | 102 | 110 | 110 |
| Readmissions | 471 | 359 | 388 | 388 |
| Discharges | 556 | 391 | 423 | 423 |
| Ratio: Positions/population | 1/0.5 | 1/0.4 | 1/0.5 | 1/0.5 |
| Annual per capita (a) | $85,729 | $88,561 | $85,033 | $89,258 |
| Daily per capita (a) | $234.87 | $242.63 | $232.97 | $244.54 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7720. TRENTON PSYCHIATRIC HOSPITAL

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 852 | 853 | 791 | 798 |
| Patient Care and Health Services | 650 | 650 | 589 | 617 |
| Physical Plant and Support Services (b) | 99 | 99 | 99 | 102 |
| Management and Administrative Services (b) | 103 | 104 | 103 | 79 |
| Authorized Positions—Federal | 7 | 5 | 5 | — |
| Authorized Positions—All Other | 16 | 12 | 12 | 1 |
| Total Positions | 875 | 870 | 808 | 799 |

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.
(b) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple-mental | Reapp. & [R]Recpts. | Transfers & [E]Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 19,525 | 4 | 3,632 | 23,161 | 22,984 | Patient Care and Health Services | 10 | 23,616 | 24,258 | 24,258 |
| 4,326 | 19 | 170 | 4,515 | 4,316 | Physical Plant and Support Services | 98 | 4,735 | 6,119 | 6,119 |
| 5,277 | 8 | 224 | 5,509 | 5,379 | Management and Administrative Services | 99 | 5,322 | 5,237 | 5,237 |
| *29,128* | *31* | *4,026* | *33,185* | *32,679* | *Total Appropriation* | | *33,673*[a] | *35,614* | *35,614* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 23,842 | — | 3,756 | 27,598 | 27,597 | Salaries and Wages | | 27,570 | 28,120 | 28,120 |
| 31 | — | — | 31 | 31 | Food In Lieu of Cash | | 30 | 28 | 28 |
| *23,873* | — | *3,756* | *27,629* | *27,628* | *Total Personal Services* | | *27,600*[b] | *28,148* | *28,148* |
| 2,311 | — | 275 | 2,586 | 2,398 | Materials and Supplies | | 2,717 | 4,291 | 4,291 |
| 1,810 | — | –79 | 1,731 | 1,594 | Services Other Than Personal | | 1,817 | 1,823 | 1,823 |
| 721 | — | 59 | 780 | 678 | Maintenance and Fixed Charges | | 740 | 739 | 739 |
| | | | | | Special Purpose: | | | | |
| 6 | — | 15 | 21 | 20 | Interim Assistance | 10 | 10 | 15 | 15 |
| 23 | — | — | 23 | 23 | Affirmative Action and Equal Employment Opportunity Program | 99 | 23 | 23 | 23 |
| *29* | — | *15* | *44* | *43* | *Total Special Purpose* | | *33* | *38* | *38* |
| 384 | 31 | — | 415 | 338 | Additions, Improvements and Equipment | | 766 | 575 | 575 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 2 | — | 2 | — | *Total Capital Construction* | | — | — | — |
| *29,128* | *33* | *4,026* | *33,187* | *32,679* | *Total General Fund* | | *33,673* | *35,614* | *35,614* |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7720. TRENTON PSYCHIATRIC HOSPITAL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 8 | 8 | 16 | 8 | Patient Care and Health Services | 10 | 50 | — | — |
| — | 16 | — | 16 | — | Management and Administrative Services | 99 | — | — | — |
| — | *24* | *8* | *32* | *8* | *Total Federal Funds* | | *50* | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 255 | 255 | 147 | Patient Care and Health Services | 10 | 123 | 61 | 61 |
| — | 200<br>10[R] | — | 210 | 10 | Management and Administrative Services | 99 | — | — | — |
| — | *210* | *255* | *465* | *157* | *Total All Other Funds* | | *123* | *61* | *61* |
| *29,128* | *267* | *4,289* | *33,684* | *32,844* | *GRAND TOTAL* | | *33,846* | *35,675* | *35,675* |

Notes: (a) The 1991 appropriation has been reduced by $469,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4–160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 154 | 154 | 154 | 154 |
| Average daily population | 140 | 139 | 147 | 150 |
| First admissions and transfers (net) | 12 | 71 | 77 | 77 |
| Readmissions | 382 | 414 | 447 | 447 |
| Discharges | 409 | 491 | 530 | 530 |
| Ratio: Positions/population | 1/.05 | 1/0.5 | 1/.06 | 1/.06 |
| Annual per capita (a) | $78,471 | $80,806 | $85,231 | $82,807 |
| Daily per capita (a) | $214.99 | $221.39 | $233.51 | $226.87 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 261 | 261 | 261 | 263 |
| Patient Care and Health Services (b) | 217 | 217 | 217 | 219 |
| Physical Plant and Support Services (b) | 26 | 26 | 26 | 27 |
| Management and Administrative Services (b) | 18 | 18 | 18 | 17 |
| Authorized Positions | 2 | 2 | 2 | 1 |
| Total Positions | 263 | 263 | 263 | 264 |

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.
(b) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 8,317 | 10 | 973 | 9,300 | 9,284 | Patient Care and Health Services | 10 | 10,595 | 10,412 | 10,412 |
| 1,214 | 3 | -255 | 962 | 957 | Physical Plant and Support Services | 98 | 979 | 1,005 | 1,005 |
| 949 | 17 | 85 | 1,051 | 991 | Management and Administrative Services | 99 | 955 | 1,004 | 1,004 |
| *10,480* | *30* | *803* | *11,313* | *11,232* | *Total Appropriation* | | *12,529* | *12,421* | *12,421* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,412 | — | 802 | 10,214 | 10,212 | Salaries and Wages | | 11,375 | 11,200 | 11,200 |
| 19 | — | — | 19 | 19 | Food In Lieu of Cash | | 20 | 18 | 18 |
| *9,431* | — | *802* | *10,233* | *10,231* | *Total Personal Services* | | *11,395*[a] | *11,218* | *11,218* |
| 606 | — | -47 | 559 | 557 | Materials and Supplies | | 655 | 721 | 721 |
| 275 | — | 51 | 326 | 308 | Services Other Than Personal | | 326 | 328 | 328 |
| 76 | — | -3 | 73 | 72 | Maintenance and Fixed Charges | | 78 | 79 | 79 |
| 92 | 30 | — | 122 | 64 | Additions, Improvements and Equipment | | 75 | 75 | 75 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *5,400* | — | *5,400* | — | *Total Capital Construction* | | — | — | — |
| *10,480* | *5,430* | *803* | *16,713* | *11,232* | *Total General Fund* | | *12,529* | *12,421* | *12,421* |
| | | | | | **Federal Funds** | | | | |
| — | — | 14 | 14 | 14 | Patient Care and Health Services | 10 | — | — | — |
| — | — | *14* | *14* | *14* | *Total Federal Funds* | | — | — | — |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **All Other Funds** | | | | |
| — | — | 44 | 44 | 44 | Patient Care and Health Services | 10 | 82 | 61 | 61 |
| — | — | *44* | *44* | *44* | *Total All Other Funds* | | *82* | *61* | *61* |
| *10,480* | *5,430* | *861* | *16,771* | *11,290* | *GRAND TOTAL* | | *12,611* | *12,482* | *12,482* |

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

## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 880 | 880 | 880 | 880 |
| Average daily population | 813 | 807 | 807 | 801 |
| Acute | 140 | 130 | 130 | 129 |
| Extended acute | 256 | 324 | 324 | 322 |
| Personal care | 62 | 73 | 73 | 72 |
| Socialization | 180 | 146 | 146 | 145 |
| Community oriented | 95 | 56 | 56 | 55 |
| Medical surgical | 30 | 29 | 29 | 29 |
| Admissions | 50 | 49 | 49 | 49 |
| First admissions and transfers (net) | 317 | 204 | 209 | 209 |
| Readmissions | 1,494 | 1,415 | 1,447 | 1,447 |
| Discharges | 1,546 | 1,609 | 1,645 | 1,645 |
| Ratio: Positions/population | 1/0.6 | 1/0.5 | 1/0.5 | 1/0.5 |
| Annual per capita (a) | $65,470 | $68,283 | $74,208 | $75,650 |
| Daily per capita (a) | $179.37 | $187.08 | $203.31 | $207.26 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,354 | 1,487 | 1,487 | 1,491 |
| Patient Care and Health Services | 979 | 1,112 | 1,111 | 1,129 |
| Physical Plant and Support Services | 212 | 211 | 212 | 213 |
| Management and Administrative Services | 163 | 164 | 164 | 149 |
| Positions Budgeted in Lump Sum Appropriations | 119 | — | — | — |
| Authorized Positions—Federal | 1 | 1 | 6 | 6 |
| Authorized Positions—All Other | 7 | 10 | 13 | 10 |
| Total Positions | 1,481 | 1,498 | 1,506 | 1,507 |

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7730. MARLBORO PSYCHIATRIC HOSPITAL

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 37,179 | 55 | 1,689 | 38,923 | 38,741 | Patient Care and Health Services | 10 | 43,006 | 43,939 | 43,939 |
| 9,028 | 5 | -1,013 | 8,020 | 7,936 | Physical Plant and Support Services | 98 | 8,185 | 8,353 | 8,353 |
| 8,244 | 16 | 450 | 8,710 | 8,427 | Management and Administrative Services | 99 | 8,695 | 8,304 | 8,304 |
| *54,451* | *76* | *1,126* | *55,653* | *55,104* | *Total Appropriation* | | *59,886*[a] | *60,596* | *60,596* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 44,124 | — | 1,149 | 45,273 | 45,200 | Salaries and Wages | | 49,488 | 49,064 | 49,064 |
| 69 | — | — | 69 | 69 | Food In Lieu of Cash | | 62 | 66 | 66 |
| *44,193* | — | *1,149* | *45,342* | *45,269* | *Total Personal Services* | | *49,550*[b] | *49,130* | *49,130* |
| 5,339 | — | -15 | 5,324 | 5,288 | Materials and Supplies | | 5,623 | 6,169 | 6,169 |
| 2,549 | — | 60 | 2,609 | 2,447 | Services Other Than Personal | | 2,516 | 3,049 | 3,049 |
| 1,253 | — | -34 | 1,219 | 1,209 | Maintenance and Fixed Charges | | 1,223 | 1,296 | 1,296 |
| | | | | | Special Purpose: | | | | |
| 97 | 39[R] | -12 | 124 | 97 | Interim Assistance | 10 | 117 | 105 | 105 |
| 22 | — | -22 | — | — | Affirmative Action and Equal Employment Opportunity Program | 99 | 22 | 22 | 22 |
| *119* | *39* | *-34* | *124* | *97* | *Total Special Purpose* | | *139* | *127* | *127* |
| 998 | 37 | — | 1,035 | 794 | Additions, Improvements and Equipment | | 835 | 825 | 825 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 22 | — | 22 | *5* | *Total Capital Construction* | | — | — | — |
| *54,451* | *98* | *1,126* | *55,675* | *55,109* | *Total General Fund* | | *59,886* | *60,596* | *60,596* |
| | | | | | **Federal Funds** | | | | |
| — | — | 82 | 82 | 82 | Patient Care and Health Services | 10 | — | — | — |
| — | — | *82* | *82* | *82* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 255 | 255 | 255 | Patient Care and Health Services | 10 | 219 | 368 | 368 |
| — | — | *255* | *255* | *255* | *Total All Other Funds* | | *219* | *368* | *368* |
| *54,451* | *98* | *1,463* | *56,012* | *55,446* | *GRAND TOTAL* | | *60,105* | *60,964* | *60,964* |

Notes: (a) The 1991 appropriation has been reduced by $571,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C:30:4–160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 700 | 700 | 700 | 700 |
| Average daily population | 585 | 619 | 607 | 598 |
| Acute | 20 | 19 | 19 | 19 |
| Extended acute | 313 | 337 | 330 | 326 |
| Personal care | 69 | 57 | 55 | 54 |
| Socialization | 78 | 99 | 97 | 95 |
| Community oriented | 64 | 65 | 64 | 63 |
| Medical surgical | 29 | 30 | 30 | 29 |
| Admissions | 12 | 12 | 12 | 12 |
| First admissions and transfers (net) | 681 | 768 | 775 | 775 |
| Readmissions | 779 | 788 | 796 | 796 |
| Discharges | 1,251 | 1,242 | 1,254 | 1,254 |
| Ratio: Positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Annual per capita (a) | $72,012 | $70,391 | $77,086 | $77,801 |
| Daily per capita (a) | $197.29 | $192.85 | $211.19 | $213.15 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,227 | 1,219 | 1,220 | 1,224 |
| Patient Care and Health Services | 964 | 957 | 958 | 971 |
| Physical Plant and Support Services | 158 | 158 | 158 | 157 |
| Management and Administrative Services | 105 | 104 | 104 | 96 |
| Authorized Positions—Federal | ——— | ——— | 1 | 1 |
| Authorized Positions—All Other | 4 | 4 | 6 | 12 |
| Total Positions | 1,231 | 1,223 | 1,227 | 1,237 |

Notes: (a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 31,097 | 12 | 1,567 | 32,676 | 32,659 | Patient Care and Health Services | 10 | 35,613 | 35,852 | 35,852 |
| 6,266 | 2 | -964 | 5,304 | 5,268 | Physical Plant and Support Services | 98 | 5,632 | 5,504 | 5,504 |
| 5,650 | — | 81 | 5,731 | 5,645 | Management and Administrative Services | 99 | 5,546 | 5,169 | 5,169 |
| ***43,013*** | ***14*** | ***684*** | ***43,711*** | ***43,572*** | ***Total Appropriation*** | | ***46,791***[a] | ***46,525*** | ***46,525*** |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7740. ANCORA PSYCHIATRIC HOSPITAL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 36,015 | — | 464 | 36,479 | 36,458 | Salaries and Wages | | 39,687 | 38,853 | 38,853 |
| 63 | — | — | 63 | 63 | Food In Lieu of Cash | | 62 | 69 | 69 |
| *36,078* | — | *464* | *36,542* | *36,521* | *Total Personal Services* | | *39,749*[b] | *38,922* | *38,922* |
| 3,603 | — | 227 | 3,830 | 3,828 | Materials and Supplies | | 3,647 | 4,037 | 4,037 |
| 1,828 | — | –167 | 1,661 | 1,623 | Services Other Than Personal | | 1,732 | 1,973 | 1,973 |
| 729 | — | 145 | 874 | 862 | Maintenance and Fixed Charges | | 842 | 854 | 854 |
| | | | | | Special Purpose: | | | | |
| 144 | — | 15 | 159 | 159 | Interim Assistance | 10 | 181 | 161 | 161 |
| 22 | — | — | 22 | 22 | Affirmative Action and Equal Employment Opportunity Program | 99 | 22 | 22 | 22 |
| *166* | — | *15* | *181* | *181* | *Total Special Purpose* | | *203* | *183* | *183* |
| 609 | 14 | — | 623 | 557 | Additions, Improvements and Equipment | | 618 | 556 | 556 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *10* | — | *10* | — | *Total Capital Construction* | | — | — | — |
| ***43,013*** | ***24*** | ***684*** | ***43,721*** | ***43,572*** | ***Total General Fund*** | | ***46,791*** | ***46,525*** | ***46,525*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 27 | 27 | 27 | Patient Care and Health Services | 10 | — | — | — |
| — | — | ***27*** | ***27*** | ***27*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 182 | 182 | 167 | Patient Care and Health Services | 10 | 219 | 409 | 409 |
| — | — | ***182*** | ***182*** | ***167*** | ***Total All Other Funds*** | | ***219*** | ***409*** | ***409*** |
| ***43,013*** | ***24*** | ***893*** | ***43,930*** | ***43,766*** | ***GRAND TOTAL*** | | ***47,010*** | ***46,934*** | ***46,934*** |

Notes: (a) The 1991 appropriation has been reduced by $472,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 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. Federal funds provide additional resources for the Center's educational program for children.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 72 | 72 | 72 | 72 |
| Average daily population | 58 | 57 | 60 | 60 |
| First admissions and transfers (net) | 178 | 134 | 153 | 153 |
| Readmissions | — | 12 | 14 | 14 |
| Discharges | 174 | 136 | 155 | 155 |
| Ratio: Positions/population | 1/0.4 | 1/0.4 | 1/0.3 | 1/0.3 |
| Annual per capita (a) | $122,069 | $148,842 | $153,067 | $167,017 |
| Daily per capita (a) | $334.44 | $407.79 | $419.36 | $457.58 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 137 | 138 | 200 | 201 |
| Patient Care and Health Services | 112 | 113 | 175 | 176 |
| Physical Plant and Support Services | 15 | 15 | 15 | 17 |
| Management and Administrative Services | 10 | 10 | 10 | 8 |
| Authorized Positions—Federal | 6 | 6 | 4 | — |
| Authorized Positions—All Other | 25 | 25 | 33 | 25 |
| Total Positions | 168 | 169 | 237 | 226 |

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,880 | — | 3,527 | 7,407 | 7,276 | Patient Care and Health Services | 10 | 7,687 | 8,000 | 8,000 |
| 516 | 28 | 24 | 568 | 491 | Physical Plant and Support Services | 98 | 782 | 794 | 794 |
| 761 | 3 | 71 | 835 | 717 | Management and Administrative Services | 99 | 715 | 1,227 | 1,227 |
| *5,157* | *31* | *3,622* | *8,810* | *8,484* | ***Total Appropriation*** | | *9,184*[a] | *10,021* | *10,021* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,258 | — | 3,544 | 7,802 | 7,719 | Salaries and Wages | | 8,105 | 8,612 | 8,612 |
| 6 | — | — | 6 | 6 | Food In Lieu of Cash | | 8 | 9 | 9 |
| *4,264* | — | *3,544* | *7,808* | *7,725* | *Total Personal Services* | | *8,113*[b] | *8,621* | *8,621* |
| 369 | — | 72 | 441 | 372 | Materials and Supplies | | 399 | 516 | 516 |
| 297 | — | 5 | 302 | 242 | Services Other Than Personal | | 239 | 406 | 406 |
| 98 | — | 1 | 99 | 77 | Maintenance and Fixed Charges | | 105 | 143 | 143 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 129 | 31 | — | 160 | 68 | Additions, Improvements and Equipment | | 328 | 335 | 335 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | — | 39 | 39 | 39 | Patient Care and Health Services | 10 | — | — | — |
| — | 9 | — | 9 | — | Management and Administrative Services | 99 | — | — | — |
| — | *9* | *39* | *48* | *39* | *Total Federal Funds* | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | — | 799 | 799 | 745 | Patient Care and Health Services | 10 | 683 | 1,246 | 1,246 |
| — | — | *799* | *799* | *745* | *Total All Other Funds* | | *683* | *1,246* | *1,246* |
| *5,157* | *40* | *4,460* | *9,657* | *9,268* | *GRAND TOTAL* | | *9,867* | *11,267* | *11,267* |

Notes: (a) The 1991 appropriation has been reduced by $160,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Patient Care and Health Services** | | | | |
| Rated capacity | 188 | 188 | 188 | 188 |
| Average daily population | 168 | 157 | 185 | 185 |
| First admissions and transfers (net) | 85 | 63 | 72 | 72 |
| Readmissions | — | 14 | 16 | 16 |
| Discharges | 59 | 75 | 86 | 86 |
| Ratio: Positions/population | 1/0.6 | 1/0.6 | 1/0.7 | 1/0.7 |
| Annual per capita | $60,315 | $66,210 | $59,314 | $63,924 |
| Daily per capita | $165.25 | $181.40 | $162.50 | $175.14 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 278 | 279 | 279 | 281 |
| Patient Care and Health Services | 212 | 212 | 211 | 221 |
| Physical Plant and Support Services | 35 | 36 | 36 | 36 |
| Management and Administrative Services | 31 | 31 | 32 | 24 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,547 | 2 | 1,300 | 7,849 | 7,778 | Patient Care and Health Services | 10 | 7,857 | 8,480 | 8,480 |
| 1,310 | 1 | -11 | 1,300 | 1,263 | Physical Plant and Support Services | 98 | 1,604 | 1,637 | 1,637 |
| 1,513 | 1 | -89 | 1,425 | 1,354 | Management and Administrative Services | 99 | 1,512 | 1,709 | 1,709 |
| *9,370* | *4* | *1,200* | *10,574* | *10,395* | *Total Appropriation* | | *10,973*[a] | *11,826* | *11,826* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,428 | — | 1,176 | 8,604 | 8,576 | Salaries and Wages | | 9,004 | 9,683 | 9,683 |
| 23 | — | — | 23 | 23 | Food In Lieu of Cash | | 25 | 24 | 24 |
| *7,451* | — | *1,176* | *8,627* | *8,599* | *Total Personal Services* | | *9,029*[b] | *9,707* | *9,707* |
| 966 | — | -44 | 922 | 873 | Materials and Supplies | | 986 | 1,104 | 1,104 |
| 551 | — | 104 | 655 | 618 | Services Other Than Personal | | 603 | 644 | 644 |
| 243 | — | -40 | 203 | 195 | Maintenance and Fixed Charges | | 176 | 233 | 233 |
| | | | | | Special Purpose: | | | | |
| 1 | 2[R] | 4 | 7 | 5 | Interim Assistance | 10 | 6 | 6 | 6 |
| *1* | *2* | *4* | *7* | *5* | *Total Special Purpose* | | *6* | *6* | *6* |
| 158 | 2 | — | 160 | 105 | Additions, Improvements and Equipment | | 173 | 132 | 132 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | — | 45 | 45 | 45 | Patient Care and Health Services | 10 | — | — | — |
| — | — | *45* | *45* | *45* | *Total Federal Funds* | | — | — | — |
| *9,370* | *4* | *1,245* | *10,619* | *10,440* | *GRAND TOTAL* | | *10,973* | *11,826* | *11,826* |

Notes: (a) The 1991 appropriation has been reduced by $190,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### 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, 1992 are appropriated for the same purpose.

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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 agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community–based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.
22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x–ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long–term care for the elderly and disabled.
24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. Persons over 65 with an income of up to $9,000 if single or $12,000 if married are eligible.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | | |
| General Medical Services: | | | | | | |
| Population Data | | | | | | |
| Average monthly eligibles | 493,513 | 511,407 | 496,545 | 513,964 | 516,534 | 516,534 |
| Average monthly recipients | 280,707 | 300,766 | 400,414 | 303,774 | 306,811 | 306,811 |
| Nursing Home Services | | | | | | |
| Per diem | $58.07 | $65.32 | $62.50 | $70.52 | $76.03 | $76.03 |
| Patient days | 9,375,125 | 9,624,183 | 10,796,365 | 10,163,137 | 10,729,953 | 10,729,953 |
| Gross annual cost | $544,372,279 | $628,630,531 | $674,722,179 | $716,710,708 | $815,798,308 | $815,798,308 |
| County Psychiatric Hospitals | | | | | | |
| Per diem | $138.28 | $111.17 | $225.02 | $225.02 | $249.07 | $249.07 |
| Patient days | 27,874 | 22,661 | 25,543 | 25,543 | 52,916 | 52,916 |
| Net annual cost | $3,854,548 | $2,519,231 | $5,747,551 | $5,747,551 | $13,179,591 | $13,179,591 |
| Hospital Inpatient Services | | | | | | |
| Per diem | $354.49 [a] | $411.25 [a] | $508.09 [a] | $472.21 [a] | $499.44 [a] | $499.44 [a] |
| Patient days | 1,341,827 | 1,424,943 | 1,313,205 | 1,467,691 | 1,491,715 | 1,491,715 |
| Gross annual cost | $475,670,511 | $586,004,757 | $667,226,463 [b] | $693,055,397 | $745,015,082 | $745,015,082 |
| Hospital Outpatient Services | | | | | | |
| Visits | 1,141,156 | 1,379,194 | 1,103,004 | 1,386,090 | 1,393,020 | 1,393,020 |
| Cost per visit | $82.97 | $82.73 | $89.99 | $99.20 | $92.10 | $92.10 |
| Gross annual cost | $94,678,177 | $114,096,671 | $99,258,648 | $137,497,898 | $128,290,829 | $128,290,829 |
| Physician Services | | | | | | |
| Visits | 3,637,969 | 3,552,028 | 3,310,782 | 3,654,635 | 3,760,449 | 3,760,449 |
| Cost per visit | $16.07 | $18.67 | $18.92 | $19.63 | $20.63 | $20.63 |
| Gross annual cost | $58,469,494 | $66,316,359 | $62,650,953 | $71,740,486 | $77,578,062 | $77,578,062 |
| Prescription Drugs | | | | | | |
| Prescriptions | 7,848,862 | 8,307,570 | 8,274,542 | 8,695,508 | 8,919,548 | 8,919,548 |
| Cost per prescription | $15.73 | $17.86 | $17.70 | $19.42 | $21.78 | $21.78 |
| Gross annual cost | $123,453,821 | $148,345,563 | $146,423,799 | $168,906,258 | $194,223,587 | $194,223,587 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| Home Health Care | | | | | | |
| Visits | 909,463 | 1,006,636 | 1,051,943 | 1,102,266 | 1,197,762 | 1,197,762 |
| Average cost per visit | $44.26 | $46.58 | $53.31 | $46.67 | $52.92 [c] | $52.92 [c] |
| Gross annual cost | $40,254,707 | $46,891,125 | $56,084,160 | $51,447,492 | $63,385,539 | $63,385,539 |
| Dental Services | | | | | | |
| Recipients | 288,299 | 308,916 | 244,000 | 312,021 | 315,156 | 315,156 |
| Average cost per recipient | $68.89 | $70.00 | $86.59 | $75.70 | $85.01 | $85.01 |
| Gross annual cost | $19,860,113 | $21,623,020 | $21,127,960 | $23,618,478 | $26,792,258 | $26,792,258 |
| All Other Services (Gross) | $129,266,345 | $152,169,414 | $167,609,850 | $163,689,184 | $198,111,404 | $198,111,404 |
| Special Program Costs—retroactive payments (Gross) | —— | —— | $1,500,000 | —— | $1,000,000 | $1,000,000 |
| AIDS initiative | $1,972,374 | $3,613,145 | $4,000,000 | $5,600,374 | $8,400,562 | $8,400,562 |
| AIDS waiver expansion | —— | —— | $8,328,000 | $10,470,000 | $16,761,240 | $16,761,240 |
| Sub–Total, Gross annual costs – General Medical Services | $1,491,852,369 | $1,770,209,816 | $1,914,679,563 | $2,048,483,826 | $2,288,536,461 | $2,288,536,461 |
| Less: Recoveries and Adjustments | ($10,476,699) | ($13,048,890) | ($12,797,295) | ($16,063,232) | ($16,958,377) | ($16,958,377) |
| Sub–Total Net annual cost – General Medical Services | $1,481,375,670 | $1,757,160,926 | $1,901,882,268 | $2,032,420,594 | $2,271,578,084 | $2,271,578,084 |
| State share (General Fund) | $756,834,830 | $897,733,517 | $971,671,651 | $1,038,363,681 | $1,160,549,243 | $1,160,549,243 |
| Federal share (d) | $724,540,840 | $859,427,409 | $930,210,617 | $994,056,913 | $1,111,028,841 | $1,111,028,841 |
| Unit Dose (Gross) | $4,378,717 | $8,896,393 | $7,900,000 | $9,814,572 | $10,827,514 | $10,827,514 |
| State share (General Fund) | $3,393,506 | $6,894,705 | $6,122,500 | $7,606,293 | $8,391,323 | $8,391,323 |
| Federal share | $985,211 | $2,001,688 | $1,777,500 | $2,208,279 | $2,436,191 | $2,436,191 |
| Total Net annual cost – General Medical Services | $1,485,754,387 | $1,766,057,319 | $1,909,782,268 | $2,042,235,166 | $2,282,405,598 | $2,282,405,598 |
| State share (General Fund) | $760,228,336 | $904,628,222 | $977,794,151 | $1,045,969,974 | $1,168,940,566 | $1,168,940,566 |
| Federal share | $725,526,051 | $861,429,097 | $931,988,117 | $996,265,192 | $1,113,465,032 | $1,113,465,032 |
| Medicaid Expansion (SOBRA); (e) | | | | | | |
| Population Data | | | | | | |
| Children | 3,551 | 4,720 | 5,112 | 6,150 | 8,229 | 8,229 |
| Pregnant women | 1,614 | 2,713 | 3,620 | 4,186 | 6,286 | 6,286 |
| Aged | 4,227 | 6,443 | 9,435 | 9,819 | 14,729 | 14,729 |
| Blind and Disabled | 2,516 | 3,625 | 5,512 | 6,122 | 8,118 | 8,118 |
| Total cost | $54,526,474 | $102,576,196 | $82,420,520 | $166,577,588 | $233,208,624 | $233,208,624 |
| State share (General Fund) | $13,719,830 | $24,556,764 | $21,371,500 | $40,518,660 | $56,726,124 | $56,726,124 |
| Federal share | $27,904,442 | $51,288,098 | $41,210,260 | $83,288,794 | $116,604,312 | $116,604,312 |
| State share (Casino Revenue Fund) | $12,902,202 | $26,731,334 | $19,838,760 | $42,770,134 | $59,878,188 | $59,878,188 |
| Maternal and Child Health Expansion to Age 6 and 133% of Poverty | | | | | | |
| Population Data | | | | | | |
| Pregnant women | —— | —— | 4,320 | 1,132 | 1,132 | 1,132 |
| Children | —— | —— | 25,392 | 20,381 | 20,381 | 20,381 |
| Total Cost | —— | —— | $12,069,000 | $7,423,032 | $28,056,761 | $28,056,761 |
| State share (General Fund) | —— | —— | $6,034,500 | $3,711,516 | $14,028,381 | $14,028,381 |
| Federal share | —— | —— | $6,034,500 | $3,711,516 | $14,028,381 | $14,028,381 |
| Expansion to Age 19 & 100% of Poverty | | | | | | |
| Population Data | | | | | | |
| Children | —— | —— | —— | —— | 9,342 | 9,342 |
| Total Cost | —— | —— | —— | —— | $2,894,000 | $2,894,000 |
| State share (General Fund) | —— | —— | —— | —— | $1,447,000 | $1,447,000 |
| Federal share | —— | —— | —— | —— | $1,447,000 | $1,447,000 |
| Extension of Medicaid benefits to former AFDC recipients (General Fund) | $900,000 | $4,450,000 | —— | —— | —— | —— |
| Peer Grouping (Federal Funds) | $26,326,123 | $28,776,386 | $27,609,789 | $30,790,733 | $32,946,084 | $32,946,084 |
| Grand Total, General Medical Services | $1,567,506,984 | $1,901,859,901 | $2,031,881,577 | $2,247,026,519 | $2,579,511,068 | $2,579,511,068 |

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## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| State share (General Fund) | $774,848,166 | $933,634,986 | $1,005,200,151 | $1,090,200,150 | $1,241,142,071 | $1,241,142,071 |
| Federal share | $779,756,616 | $941,493,581 | $1,006,842,666 | $1,114,056,235 | $1,278,490,809 | $1,278,490,809 |
| State share (Casino Revenue Fund) | $12,902,202 | $26,731,334 | $19,838,760 | $42,770,134 | $59,878,188 | $59,878,188 |
| Community Care Programs: | | | | | | |
| Respite care for the elderly | —— | —— | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 |
| Personal care initiative | $8,199,476 | $10,447,559 | $15,548,575 | $12,427,685 | $21,523,105 (c) | $21,523,105 (c) |
| Community care initiative | $19,248,613 | $18,635,214 | $20,773,090 | $19,486,657 | $20,377,003 | $20,377,003 |
| Model waiver initiative | $6,239,465 | $9,039,587 | $11,941,057 | $14,626,191 | $16,760,989 | $16,760,989 |
| Total, gross annual costs–Community Care | $33,687,554 | $38,122,360 | $52,262,722 | $50,540,534 | $62,661,097 | $62,661,097 |
| State share (CRF) | $16,843,777 | $19,061,180 | $27,631,361 | $26,770,267 | $31,330,548 | $31,330,548 |
| Federal share | $16,843,777 | $19,061,180 | $24,631,361 | $23,770,267 | $31,330,548 | $31,330,548 |
| Home care expansion–State only (CRF) | $52,392 | $5,058,283 | $8,000,000 | $8,000,000 | $8,365,520 | $8,000,000 |
| Number of clients served | 600 | 600 | 1,000 | 800 | 800 | 800 |
| Hearing aid assistance–State (CRF) | $245,000 | $350,000 | $1,500,000 | $750,000 | $1,500,000 | $800,000 |
| Pharmaceutical Assistance to the Aged | | | | | | |
| Aged | | | | | | |
| Average monthly eligibles (f) | 131,661 | 110,882 | 99,200 | 98,404 | 85,706 | 85,706 |
| Average monthly prescription per eligible | 1.78 | 1.79 | 1.91 | 1.91 | 2.06 | 2.06 |
| Annual prescriptions | 2,812,279 | 2,381,745 | 2,273,664 | 2,255,420 | 2,116,779 | 2,116,779 |
| Cost per prescription (excludes co–payment) | $21.60 | $24.76 | $25.81 | $24.93 | $26.34 | $26.34 |
| Recoveries | ($2,347,947) | ($1,870,285) | ($2,465,344) | ($1,870,285) | ($1,870,285) | ($1,870,285) |
| General Fund | $58,397,279 | $57,101,730 | $56,217,924 | $54,347,639 | $53,885,712 | $53,885,712 |
| Casino Revenue Fund | $57,529,386 | $65,838,264 | $85,825,729 | $75,017,745 | $81,538,784 | $86,299,010 |
| Gross annual cost | $115,926,665 | $122,939,994 | $142,043,653 | $129,365,384 | $135,424,496 | $140,184,722 |
| Administration and Management | | | | | | |
| Fiscal Agent | | | | | | |
| Cost for claims processed | $22,989,000 | $21,290,000 | $16,338,000 | $21,290,000 | $19,299,000 | $19,299,000 |
| Surveillance and Program Integrity | | | | | | |
| Total amount recovered | $10,116,439 | $11,633,905 | $12,797,295 | $11,633,905 | $11,633,905 | $11,633,905 |
| Total cost | $3,315,000 | $3,315,000 | $3,315,000 | $3,315,000 | $3,315,000 | $3,315,000 |
| Amount recovered per $1 of costs | $3.05 | $3.51 | $3.86 | $3.51 | $3.51 | $3.51 |
| **PERSONNEL DATA** | | | | | | |
| **Position Data** | | | | | | |
| Budgeted Positions | 319 | 318 | 320 | 320 | 327 | 251 |
| Health Services Administration and Management | 212 | 213 | 215 | 215 | 222 | 173 |
| Pharmaceutical Assistance to the Aged | 107 | 105 | 105 | 105 | 105 | 78 |
| Authorized Positions—Federal | 545 | 564 | 451 | 451 | 466 | 466 |
| Total Positions | 864 | 882 | 771 | 771 | 793 | 717 |

Notes: (a) Includes uncompensated care cost shift to Medicaid.

(b) Appropriation of $8,538,000 distributed to Garden State Health Plan.

(c) Includes rate increase requested for home health aides.

(d) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping which is 100% Federal.

(e) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.

(f) Additional monthly eligibles in the Casino Revenue Fund.

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## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 18,198 | 1,329 | 410 | 19,937 | 18,206 | Health Services Administration and Management | 21 | 18,823 | 20,385 | 20,385 |
| 2,574 | 157 | 373 | 3,104 | 2,537 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 3,142 | 2,698 | 2,698 |
| *20,772* | *1,486* | *783* | *23,041* | *20,743* | *Total Appropriation* | | *21,965* | *23,083* | *23,083* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,180 | — | 990 | 9,170 | 9,032 | Salaries and Wages | | 8,890 | 9,599 | 9,599 |
| *8,180* | — | *990* | *9,170* | *9,032* | *Total Personal Services* | | *8,890*[a] | *9,599* | *9,599* |
| 195 | — | 27 | 222 | 189 | Materials and Supplies | | 356 | 239 | 239 |
| 1,953 | — | 657 | 2,610 | 2,371 | Services Other Than Personal | | 1,930 | 2,613 | 2,613 |
| 144 | — | -11 | 133 | 90 | Maintenance and Fixed Charges | | 150 | 141 | 141 |
| | | | | | Special Purpose: | | | | |
| 242 | — | — | 242 | 242 | Legal Assistance to Medicare Patients (P.L.1987,c.59) | 21 | 242 | 242 | 242 |
| — | — | — | — | — | Replacement of Fiscal Agent Functions | 21 | — | 173 | 173 |
| 5,970 | 685 | -345 | 6,310 | 5,365 | Payments to Fiscal Agents | 21 | 5,929 | 6,020 | 6,020 |
| 2,011 | — | 377 | 2,388 | 1,971 | Eligibility Determination | 21 | 2,492 | 2,388 | 2,388 |
| 12 | — | — | 12 | 12 | Affirmative Action and Equal Employment Opportunity Program | 21 | 12 | 12 | 12 |
| 200 | — | -160 | 40 | — | Professional Standards Review Organization-Utilization Review | 21 | 40 | 40 | 40 |
| — | 500 | -500 | — | — | On-Line Eligibility Verification System | 21 | — | — | — |
| 680 | — | -439 | 241 | 241 | Design & Development - Medicaid Management Information System | 21 | 557 | 497 | 497 |
| 756 | 92 | 231 | 1,079 | 942 | Payments to Fiscal Agents (PAA) | 24 | 811 | 731 | 731 |
| 146 | — | -44 | 102 | 102 | Design & Development - Medicaid Management Information System | 24 | 227 | 8 | 8 |
| *10,017* | *1,277* | *-880* | *10,414* | *8,875* | *Total Special Purpose* | | *10,310* | *10,111* | *10,111* |
| 283 | 209 | — | 492 | 186 | Additions, Improvements and Equipment | | 329 | 380 | 380 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *939,927* | *15,545* | *24,551* | *980,023* | *979,792* | *Total Grants-in-Aid* | | *1,146,419* | *1,295,026* | *1,295,026* |
| *960,699* | *17,031* | *25,334* | *1,003,064* | *1,000,535* | *Total General Fund* | | *1,168,384* | *1,318,109* | *1,318,109* |

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## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| *7,577* | — | *-986* | *6,591* | *5,810* | *Total Casino Revenue Fund – Direct State Services* | | *8,015* | *7,804* | *7,522* |
| *126,201* | *5,270* | *2,256* | *133,727* | *131,099* | *Total Casino Revenue Fund – Grants-in-Aid* | | *142,796* | *182,613* | *186,308* |
| ***133,778*** | ***5,270*** | ***1,270*** | ***140,318*** | ***136,909*** | ***Total Casino Revenue Fund*** | | ***150,811*** | ***190,417*** | ***193,830*** |
| ***1,094,477*** | ***22,301*** | ***26,604*** | ***1,143,382*** | ***1,137,444*** | ***TOTAL STATE APPROPRIATIONS*** | | ***1,319,195*** | ***1,508,526*** | ***1,511,939*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 41,912 | 41,912 | 41,912 | Health Services Administration and Management | 21 | 39,408 | 41,518 | 39,656 |
| — | — | 909,130 | 909,130 | 909,130 | General Medical Services | 22 | 1,095,751 | 1,318,221 | 1,318,221 |
| — | — | ***951,042*** | ***951,042*** | ***951,042*** | ***Total Federal Funds*** | | ***1,135,159*** | ***1,359,739*** | ***1,357,877*** |
| ***1,094,477*** | ***22,301*** | ***977,646*** | ***2,094,424*** | ***2,088,486*** | ***GRAND TOTAL*** | | ***2,454,354*** | ***2,868,265*** | ***2,869,816*** |

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

### LANGUAGE PROVISIONS

It is recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D–7.2a), the Division be authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D–1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that the unexpended balance as of June 30, 1991 in the Payments to Fiscal Agents and Design and Development – Medicaid Management Information System accounts be appropriated.

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance from a case generated by the unearned income portion of the Income Eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs but not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to $250.00.

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non–State funds be deposited into the fund and shall be allotted subject to approval of the Director of the Division of Budget and Accounting.

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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 the developmentally disabled programs are carried out.

### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 55 | 55 | 50 | 51 |
| Total Authorized Positions | 164 | 164 | 186 | 185 |
| ICF–MR Positions | 136 | 136 | 159 | 160 |
| Community Care Positions | 3 | 3 | 3 | 3 |
| Authorized Positions – Other | 25 | 25 | 24 | 22 |
| Total Positions | 219 | 219 | 236 | 236 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,191 | 1,626 | 4,474 | 9,291 | 9,215 | Management and Administrative Services | 99 | 10,455 | 10,928 | 10,928 |
| *3,191* | *1,626* | *4,474* | *9,291* | *9,215* | *Total State and Federal Appropriation* | | *10,455* | *10,928* | *10,928* |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(1,626)* | *(4,529)* | *(6,155)* | *(6,100)* | *Management and Administrative Services* | *99* | *(7,331)* | *(7,653)* | *(7,653)* |
| *(—)* | *(1,626)* | *(4,529)* | *(6,155)* | *(6,100)* | *Total Federal Funds* | | *(7,331)* | *(7,653)* | *(7,653)* |
| *3,191* | — | *–55* | *3,136* | *3,115* | *Total Appropriation* | | *3,124* | *3,275* | *3,275* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,444 | — | 5,189 | 6,633 | 6,633 | Salaries and Wages | | 7,887 | 7,899 | 7,899 |
| *1,444* | — | *5,189* | *6,633* | *6,633* | *Total Personal Services* | | *7,887*[a] | *7,899* | *7,899* |
| 61 | — | –11 | 50 | 49 | Materials and Supplies | | 30 | 47 | 47 |
| 564 | — | 52 | 616 | 596 | Services Other Than Personal | | 557 | 585 | 585 |
| 259 | — | –96 | 163 | 163 | Maintenance and Fixed Charges | | 245 | 299 | 299 |
| | | | | | Special Purpose: | | | | |
| 329 | 20<br>793 R | 1 | 1,143 | 1,106 | Foster Grandparents Program | 99 | 1,124 | 1,479 | 1,479 |
| 306 | 795 R | –661 | 440 | 440 | Developmental Disabilities Council | 99 | 306 | 306 | 306 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 4 | — | 4 | — | Intermediate Care Facilities–Mental Retardation | 99 | — | — | — |
| — | 14 | — | 14 | — | Community Care Waiver–Title XIX | 99 | — | — | — |
| *635* | *1,626* | *–660* | *1,601* | *1,546* | *Total Special Purpose* | | *1,430* | *1,785* | *1,785* |
| 228 | — | — | 228 | 228 | Additions, Improvements and Equipment | | 306 | 313 | 313 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1,626)* | *(4,529)* | *(6,155)* | *(6,100)* | *Federal Funds* | | *(7,331)* | *(7,653)* | *(7,653)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,080* | *–50* | *1,030* | *319* | *Total Capital Construction* | | — | — | — |
| ***3,191*** | ***1,080*** | ***–105*** | ***4,166*** | ***3,434*** | ***Total General Fund*** | | ***3,124*** | ***3,275*** | ***3,275*** |
| — | ***1,626*** | ***4,529*** | ***6,155*** | ***6,100*** | ***Total Federal Funds*** | | ***7,331*** | ***7,653*** | ***7,653*** |
| ***3,191*** | ***2,706*** | ***4,424*** | ***10,321*** | ***9,534*** | ***GRAND TOTAL*** | | ***10,455*** | ***10,928*** | ***10,928*** |

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

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7601. COMMUNITY PROGRAMS

### OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non–residential training programs designed to develop self–sufficiency and social competence in severely or profoundly retarded persons living in the community.

### PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non–public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7601. COMMUNITY PROGRAMS

of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.

04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | | |
| Purchased Residential Care | | | | | | |
| Private Institutions | | | | | | |
| Average daily population | 982 | 919 | 982 | 1,001 [a] | 1,001 | 1,001 |
| Average cost/client/year | $34,101 | $39,082 | $36,784 | $42,047 | $44,493 | $44,404 |
| Family care | | | | | | |
| Average daily population | 131 | 133 | 131 | 133 | 133 | 133 |
| Average cost/client/year | $9,069 | $7,203 | $9,931 | $9,940 | $10,444 | $10,444 |
| Skill Development Homes | | | | | | |
| Average daily population | 947 | 1,015 | 947 | 1,015 | 1,015 | 1,015 |
| Average cost/client/year | $4,081 | $4,063 | $4,095 | $3,821 | $4,190 | $4,190 |
| Group Homes | | | | | | |
| Average daily population | 2,038 | 2,151 | 2,065 | 2,214 [a] | 2,214 | 2,214 |
| Average cost/client/year | $35,058 | $34,662 | $37,523 | $35,603 | $36,714 | $36,207 |
| Vineland Depopulation Plan | | | | | | |
| Phase I and II | ——— | ——— | $811,000 | $811,000 | $866,000 | $866,000 |
| Phase III and IV | ——— | ——— | ——— | ——— | $3,783,000 | $3,783,000 |
| Community Care Waiver Expansion | ——— | ——— | ——— | $5,865,000 | $13,827,000 | $13,827,000 |
| Social Supervision and Consultation | | | | | | |
| Average number in community supervision | 9,706 | 10,370 | 11,506 | 11,378 | 12,386 | 12,386 |
| Average number in guardianship services | 6,612 | 5,791 | 6,612 | 5,791 | 5,791 | 5,791 |
| Average number receiving home assistance | 3,524 | 3,524 | 3,524 | 3,524 | 3,524 | 3,524 |
| Adult Activities | | | | | | |
| Average daily population – private facilities | 4,586 | 4,627 | 4,614 | 4,628 | 4,628 | 4,628 |
| Average cost/client/year | $9,727 | $10,624 | $10,681 | $10,950 | $11,359 | $11,294 |
| Education and Day Training | | | | | | |
| Average enrollment | 1,085 | 1,085 | 1,085 | 1,085 | 1,085 | 1,085 |
| **PERSONNEL DATA** | | | | | | |
| **Position Data** | | | | | | |
| Budgeted Positions | 294 | 299 | 299 | 299 | 313 | 313 |
| Purchased Residential Care | 16 | 16 | 16 | 16 | 16 | 16 |
| Social Supervision and Consultation | 71 | 76 | 76 | 76 | 76 | 76 |
| Adult Activities | 116 | 116 | 116 | 116 | 116 | 116 |
| Education and Day Training | 91 | 91 | 91 | 91 | 105 | 105 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7601. COMMUNITY PROGRAMS

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| Positions Budgeted in Lump Sum Appropriations | 191 | 217 | 201 | 201 | 217 | 217 |
| Total Authorized Positions | 937 | 964 | 874 | 874 | 914 | 914 |
| ICF–MR Positions | 358 | 361 | 298 | 298 | 293 | 293 |
| Community Care Positions | 46 | 78 | 50 | 50 | 48 | 48 |
| Authorized Positions – Other | 533 | 525 | 526 | 526 | 574 | 574 |
| Total Positions | 1,422 | 1,480 | 1,374 | 1,374 | 1,445 | 1,445 |

Notes: (a) Includes the transfer of 138 autistic clients from the Division of Youth and Family Services.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 848 | 7 | 1,507 | 2,362 | 2,156 | Purchased Residential Care | 01 | 960 | 892 | 892 |
| 3,234 | 20 | 8,451 | 11,705 | 11,535 | Social Supervision and Consultation | 02 | 12,622 | 12,167 | 12,167 |
| 5,725 | — | 3,584 | 9,309 | 9,121 | Adult Activities | 03 | 10,724 | 10,704 | 10,704 |
| 7,967 | 6 | 13,501 | 21,474 | 20,484 | Education and Day Training | 04 | 23,829 | 28,749 | 28,749 |
| *17,774* | *33* | *27,043* | *44,850* | *43,296* | *Total State, Federal and All Other Funds Appropriation* | | *48,135* | *52,512* | *52,512* |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(—)* | *(1,535)* | *(1,535)* | *(1,535)* | *Purchased Residential Care* | *01* | *(438)* | *(409)* | *(409)* |
| *(—)* | *(18)* | *(9,135)* | *(9,153)* | *(9,135)* | *Social Supervision and Consultation* | *02* | *(9,125)* | *(8,557)* | *(8,557)* |
| *(—)* | *(—)* | *(4,480)* | *(4,480)* | *(4,480)* | *Adult Activities* | *03* | *(4,606)* | *(4,885)* | *(4,885)* |
| *(—)* | *(—)* | *(400)* | *(400)* | *(400)* | *Education and Day Training* | *04* | *(546)* | *(624)* | *(624)* |
| *(—)* | *(18)* | *(15,550)* | *(15,568)* | *(15,550)* | *Total Federal Funds* | | *(14,715)* | *(14,475)* | *(14,475)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(7)* | *(201)* | *(208)* | *(11)* | *Purchased Residential Care* | *01* | *(27)* | *(15)* | *(15)* |
| *(—)* | *(—)* | *(13,520)* | *(13,520)* | *(12,680)* | *Education and Day Training* | *04* | *(13,759)* | *(18,247)* | *(18,247)* |
| *(—)* | *(7)* | *(13,721)* | *(13,728)* | *(12,691)* | *Total All Other Funds* | | *(13,786)* | *(18,262)* | *(18,262)* |
| *17,774* | *8* | *–2,228* | *15,554* | *15,055* | *Total Appropriation* | | *19,634*[a] | *19,775* | *19,775* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,676 | — | 26,678 | 36,354 | 35,359 | Salaries and Wages | | 39,851 | 42,165 | 42,165 |
| *9,676* | — | *26,678* | *36,354* | *35,359* | *Total Personal Services* | | *39,851*[b] | *42,165* | *42,165* |
| 1,655 | — | 193 | 1,848 | 1,833 | Materials and Supplies | | 1,894 | 2,272 | 2,272 |
| 1,669 | — | 185 | 1,854 | 1,712 | Services Other Than Personal | | 1,538 | 1,843 | 1,843 |
| 4,235 | — | –361 | 3,874 | 3,825 | Maintenance and Fixed Charges | | 4,201 | 5,619 | 5,619 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7601. COMMUNITY PROGRAMS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | 7 | — | 7 | — | Purchased Residential Care–Sponsor Payments | 01 | — | — | — |
| 35 | — | — | 35 | 18 | Guardianship Program | 02 | 35 | 35 | 35 |
| 61 | — | 78 | 139 | 61 | Homemaker Services (State Share) | 02 | 65 | 133 | 133 |
| — | 18 | — | 18 | — | Community Care Waiver–Title XIX | 02 | — | — | — |
| 32 | — | –32 | — | — | Social Services | 03 | 32 | 32 | 32 |
| 2 | — | 39 | 41 | 40 | Other Special Purpose | | 2 | 1 | 1 |
| *130* | *25* | *85* | *240* | *119* | *Total Special Purpose* | | *134* | *201* | *201* |
| 409 | 8 | 263 | 680 | 448 | Additions, Improvements and Equipment | | 517 | 412 | 412 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(18)* | *(15,550)* | *(15,568)* | *(15,550)* | *Federal Funds* | | *(14,715)* | *(14,475)* | *(14,475)* |
| *(—)* | *(7)* | *(13,721)* | *(13,728)* | *(12,691)* | *All Other Funds* | | *(13,786)* | *(18,262)* | *(18,262)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *106,339* | — | *21* | *106,360* | *105,123* | *Total Grants–in–Aid* | | *112,387* | *123,311* | *123,311* |
| ***124,113*** | ***8*** | ***–2,207*** | ***121,914*** | ***120,178*** | ***Total General Fund*** | | ***132,021*** | ***143,086*** | ***143,086*** |
| 32 | — | — | 32 | 32 | *Total Casino Revenue Fund – Direct State Services* | | 32 | 32 | 32 |
| *23,955* | — | — | *23,955* | *23,862* | *Total Casino Revenue Fund – Grants–in–Aid* | | *24,562* | *26,057* | *24,487* |
| ***23,987*** | — | — | ***23,987*** | ***23,894*** | ***Total Casino Revenue Fund*** | | ***24,594*** | ***26,089*** | ***24,519*** |
| ***148,100*** | ***8*** | ***–2,207*** | ***145,901*** | ***144,072*** | ***TOTAL STATE APPROPRIATIONS*** | | ***156,615*** | ***169,175*** | ***167,605*** |
| | | | | | **All Other Funds** | | | | |
| — | 731 | 3,865 | 4,596 | 2,940 | Purchased Residential Care | 01 | 2,887 | 4,049 | 4,049 |
| — | — | 15,011 | 15,011 | 13,867 | Education and Day Training | 04 | 20,799 | 22,267 | 22,267 |
| — | ***731*** | ***18,876*** | ***19,607*** | ***16,807*** | ***Total All Other Funds*** | | ***23,686*** | ***26,316*** | ***26,316*** |
| — | ***18*** | ***67,176*** | ***67,194*** | ***67,176*** | ***Total Federal Funds*** | | ***78,030*** | ***86,269*** | ***86,269*** |
| ***148,100*** | ***757*** | ***83,845*** | ***232,702*** | ***228,055*** | ***GRAND TOTAL*** | | ***258,331*** | ***281,760*** | ***280,190*** |

Notes: (a) The 1991 appropriation has been reduced by $42,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1991 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education–related transportation costs and other day training related costs in the Division of Developmental Disabilities 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 $1.0 million.

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## 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 suffering from mental retardation.
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 retarded 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 retarded 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.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 117 | 116 | 117 | 118 |
| Ratio: Total positions/population | 1/0.6 | 1/0.6 | 1/0.6 | 1/0.6 |
| Gross Per Capitas | | | | |
| Annual | $57,393 | $61,293 | $63,829 | $67,364 |
| Daily | $157.24 | $167.93 | $174.87 | $184.56 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions—Federal | 204 | 204 | 204 | 204 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7610. GREEN BROOK REGIONAL CENTER

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 221 | — | 2,502 | 2,723 | 2,721 | Residential Care and Habilitation | 05 | 2,975 | 3,104 | 3,104 |
| 79 | — | 628 | 707 | 702 | Health Services | 06 | 749 | 869 | 869 |
| 21 | 1 | 394 | 416 | 415 | Education and Training | 07 | 467 | 569 | 569 |
| 538 | 10 | 820 | 1,368 | 1,328 | Physical Plant and Support Services | 98 | 1,342 | 1,354 | 1,354 |
| 1,194 | 1 | 772 | 1,967 | 1,944 | Management and Administrative Services | 99 | 1,935 | 2,053 | 2,053 |
| *2,053* | *12* | *5,116* | *7,181* | *7,110* | *Total State and Federal Appropriation* | | *7,468* | *7,949* | *7,949* |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(—)* | *(2,480)* | *(2,480)* | *(2,480)* | *Residential Care and Habilitation* | *05* | *(2,695)* | *(2,805)* | *(2,805)* |
| *(—)* | *(—)* | *(629)* | *(629)* | *(629)* | *Health Services* | *06* | *(655)* | *(743)* | *(743)* |
| *(—)* | *(—)* | *(399)* | *(399)* | *(399)* | *Education and Training* | *07* | *(446)* | *(547)* | *(547)* |
| *(—)* | *(—)* | *(789)* | *(789)* | *(789)* | *Physical Plant and Support Services* | *98* | *(760)* | *(811)* | *(811)* |
| *(—)* | *(—)* | *(764)* | *(764)* | *(764)* | *Management and Administrative Services* | *99* | *(772)* | *(801)* | *(801)* |
| *(—)* | *(—)* | *(5,061)* | *(5,061)* | *(5,061)* | *Total Federal Funds* | | *(5,328)* | *(5,707)* | *(5,707)* |
| *2,053* | *12* | *55* | *2,120* | *2,049* | *Total Appropriation* | | *2,140* | *2,242* | *2,242* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 5,061 | 5,061 | 5,061 | Salaries and Wages | | 5,196 | 5,575 | 5,575 |
| — | — | *5,061* | *5,061* | *5,061* | *Total Personal Services* | | *5,196* | *5,575* | *5,575* |
| 690 | — | 65 | 755 | 720 | Materials and Supplies | | 767 | 824 | 824 |
| 327 | — | 13 | 340 | 329 | Services Other Than Personal | | 458 | 530 | 530 |
| 200 | — | –12 | 188 | 187 | Maintenance and Fixed Charges | | 211 | 220 | 220 |
| | | | | | Special Purpose: | | | | |
| 690 | — | — | 690 | 690 | Green Brook Mortgage | 99 | 690 | 715 | 715 |
| *690* | — | — | *690* | *690* | *Total Special Purpose* | | *690* | *715* | *715* |
| 146 | 12 | –11 | 147 | 123 | Additions, Improvements and Equipment | | 146 | 85 | 85 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(—)* | *(5,061)* | *(5,061)* | *(5,061)* | *Federal Funds* | | *(5,328)* | *(5,707)* | *(5,707)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | *5,061* | *5,061* | *5,061* | *Total Federal Funds* | | *5,328* | *5,707* | *5,707* |
| *2,053* | *12* | *5,116* | *7,181* | *7,110* | *GRAND TOTAL* | | *7,468* | *7,949* | *7,949* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7615. DEVELOPMENTAL CENTER AT ANCORA

The Ancora Developmental Center (P.L. 1987, C.32) provides residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder. The Center also serves eligible individuals judicially or administratively discharged from State psychiatric hospitals and awaiting appropriate placement.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 53 | 66 | 66 | 61 |
| Ratio: Budgeted positions/population | 1/1.5 | 1/1.8 | 1/1.7 | 1/1.5 |
| Ratio: Total positions/population | 1/0.5 | 1/0.6 | 1/0.6 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $52,830 | $44,667 | $44,106 | $55,492 |
| Daily | $144.74 | $122.37 | $120.84 | $152.03 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 36 | 36 | 40 | 40 |
| Residential Care and Habilitation | 14 | 14 | 24 | 24 |
| Health Services | 8 | 8 | 6 | 6 |
| Physical Plant and Support Services | 5 | 5 | 6 | 6 |
| Management and Administrative Services | 9 | 9 | 4 | 4 |
| Postions Budgeted in Lump Sum Appropriations | 55 | 55 | 55 | 55 |
| Total Authorized Positions | 22 | 22 | 22 | 17 |
| ICF-MR Positions | 22 | 22 | 22 | 17 |
| Total Positions | 113 | 113 | 117 | 112 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 864 | — | 322 | 1,186 | 1,185 | Residential Care and Habilitation | 05 | 1,297 | 1,802 | 1,802 |
| 595 | — | 152 | 747 | 737 | Health Services | 06 | 673 | 740 | 740 |
| 162 | — | 18 | 180 | 179 | Physical Plant and Support Services | 98 | 155 | 142 | 142 |
| 816 | — | 75 | 891 | 847 | Management and Administrative Services | 99 | 786 | 701 | 701 |
| **2,437** | — | **567** | **3,004** | **2,948** | ***Total State and Federal Appropriation*** | | **2,911** | **3,385** | **3,385** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (—) | (—) | (322) | (322) | (322) | *Residential Care and Habilitation* | 05 | (341) | (584) | (584) |
| (—) | (—) | (152) | (152) | (152) | *Health Services* | 06 | (149) | (144) | (144) |
| (—) | (—) | (18) | (18) | (18) | *Physical Plant and Support Services* | 98 | (19) | (—) | (—) |
| (—) | (—) | (75) | (75) | (75) | *Management and Administrative Services* | 99 | (79) | (50) | (50) |
| (—) | (—) | (567) | (567) | (567) | *Total Federal Funds* | | (588) | (778) | (778) |
| **2,437** | — | — | **2,437** | **2,381** | ***Total Appropriation*** | | **2,323**[a] | **2,607** | **2,607** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7615. DEVELOPMENTAL CENTER AT ANCORA

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,541 | — | 567 | 2,108 | 2,108 | Salaries and Wages | | 2,234 | 2,729 | 2,729 |
| *1,541* | — | *567* | *2,108* | *2,108* | *Total Personal Services* | | *2,234*[b] | *2,729* | *2,729* |
| 307 | — | — | 307 | 302 | Materials and Supplies | | 266 | 266 | 266 |
| 354 | — | — | 354 | 338 | Services Other Than Personal | | 247 | 255 | 255 |
| 58 | — | — | 58 | 48 | Maintenance and Fixed Charges | | 48 | 48 | 48 |
| 177 | — | — | 177 | 152 | Additions, Improvements and Equipment | | 116 | 87 | 87 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(—)* | *(567)* | *(567)* | *(567)* | *Federal Funds* | | *(588)* | *(778)* | *(778)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | — | *567* | *567* | *567* | *Total Federal Funds* | | *588* | *778* | *778* |
| *2,437* | — | *567* | *3,004* | *2,948* | *GRAND TOTAL* | | *2,911* | *3,385* | *3,385* |

Notes: (a) The 1991 appropriation has been reduced by $44,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The fiscal year 1991 appropriation has been adjusted for the allocation of the salary program.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4–165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100–bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| OPERATING DATA | | | | |
| Average daily population | 1,040 | 1,003 | 1,003 | 912 |
| Ratio: Budgeted positions/population | 1/0.8 | 1/0.8 | 1/0.8 | 1/0.7 |
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $53,456 | $58,289 | $62,342 | $71,026 |
| Daily | $146.45 | $159.70 | $170.80 | $194.59 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7620. VINELAND DEVELOPMENTAL CENTER

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,326 | 1,330 | 1,330 | 1,330 |
| Residential Care and Habilitation | 884 | 882 | 884 | 887 |
| Health Services | 175 | 172 | 173 | 171 |
| Education and Training | 33 | 33 | 33 | 33 |
| Physical Plant and Support Services | 132 | 132 | 131 | 131 |
| Management and Administrative Services | 102 | 111 | 109 | 108 |
| Total Authorized Positions | 601 | 601 | 671 | 645 |
| ICF–MR Positions | 559 | 573 | 649 | 629 |
| Authorized Positions – Other | 42 | 28 | 22 | 16 |
| Total Positions | 1,927 | 1,931 | 2,001 | 1,975 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 22,586 | 1 | 12,780 | 35,367 | 35,324 | Residential Care and Habilitation | 05 | 38,926 | 39,052 | 39,052 |
| 6,772 | 45 | 3,177 | 9,994 | 9,788 | Health Services | 06 | 9,922 | 11,418 | 11,418 |
| 862 | — | 474 | 1,336 | 1,331 | Education and Training | 07 | 1,527 | 1,505 | 1,505 |
| 4,856 | 39 | 1,071 | 5,966 | 5,840 | Physical Plant and Support Services | 98 | 6,260 | 6,536 | 6,536 |
| 5,312 | 9 | 993 | 6,314 | 6,181 | Management and Administrative Services | 99 | 5,894 | 6,265 | 6,265 |
| ***40,388*** | ***94*** | ***18,495*** | ***58,977*** | ***58,464*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***62,529*** | ***64,776*** | ***64,776*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (—) | (1) | (12,038) | (12,039) | (12,036) | *Residential Care and Habilitation* | 05 | (13,235) | (13,713) | (13,713) |
| (—) | (—) | (3,265) | (3,265) | (3,265) | *Health Services* | 06 | (2,408) | (3,843) | (3,843) |
| (—) | (—) | (1,108) | (1,108) | (1,108) | *Physical Plant and Support Services* | 98 | (1,004) | (1,124) | (1,124) |
| (—) | (—) | (691) | (691) | (691) | *Management and Administrative Services* | 99 | (715) | (760) | (760) |
| (—) | (1) | (17,102) | (17,103) | (17,100) | *Total Federal Funds* | | (17,362) | (19,440) | (19,440) |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (452) | (452) | (448) | *Education and Training* | 07 | (536) | (463) | (463) |
| (—) | (1) | (—) | (1) | (—) | *Management and Administrative Services* | 99 | (—) | (—) | (—) |
| (—) | (1) | (452) | (453) | (448) | *Total All Other Funds* | | (536) | (463) | (463) |
| ***40,388*** | ***92*** | ***941*** | ***41,421*** | ***40,916*** | ***Total Appropriation*** | | ***44,631***[a] | ***44,873*** | ***44,873*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7620. VINELAND DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 30,849 | 1 | 18,487 | 49,337 | 49,333 | Salaries and Wages | | 53,170 | 54,536 | 54,536 |
| 54 | — | — | 54 | 54 | Food In Lieu of Cash | | 64 | 64 | 64 |
| *30,903* | *1* | *18,487* | *49,391* | *49,387* | *Total Personal Services* | | *53,234*[b] | *54,600* | *54,600* |
| 6,419 | — | -314 | 6,105 | 5,985 | Materials and Supplies | | 6,022 | 6,307 | 6,307 |
| 1,656 | — | 362 | 2,018 | 1,836 | Services Other Than Personal | | 1,849 | 2,161 | 2,161 |
| 720 | — | 102 | 822 | 757 | Maintenance and Fixed Charges | | 734 | 811 | 811 |
| | | | | | Special Purpose: | | | | |
| 6 | — | — | 6 | 6 | Family Care | 05 | 6 | 6 | 6 |
| — | 1 | — | 1 | — | Private Donations | 99 | — | — | — |
| *6* | *1* | *—* | *7* | *6* | *Total Special Purpose* | | *6* | *6* | *6* |
| 684 | 92 | -142 | 634 | 493 | Additions, Improvements and Equipment | | 684 | 891 | 891 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1)* | *(17,102)* | *(17,103)* | *(17,100)* | *Federal Funds* | | *(17,362)* | *(19,440)* | *(19,440)* |
| *(—)* | *(1)* | *(452)* | *(453)* | *(448)* | *All Other Funds* | | *(536)* | *(463)* | *(463)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 2 | — | 2 | — | *Total Capital Construction* | | — | — | — |
| ***40,388*** | ***94*** | ***941*** | ***41,423*** | ***40,916*** | ***Total General Fund*** | | ***44,631*** | ***44,873*** | ***44,873*** |
| | | | | | **All Other Funds** | | | | |
| — | — | 452 | 452 | 448 | Education and Training | 07 | 536 | 463 | 463 |
| — | 1 | — | 1 | — | Management and Administrative Services | 99 | — | — | — |
| — | *1* | *452* | *453* | *448* | *Total All Other Funds* | | *536* | *463* | *463* |
| — | *1* | *17,102* | *17,103* | *17,100* | *Total Federal Funds* | | *17,362* | *19,440* | *19,440* |
| *40,388* | *96* | *18,495* | *58,979* | *58,464* | *GRAND TOTAL* | | *62,529* | *64,776* | *64,776* |

Notes: (a) The 1991 appropriation has been reduced by $314,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4–165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capabilities on its main campus as well as servicing the needs of multiple handicapped, and primarily non–ambulatory, adolescents and young children in its nursery. Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7630. NORTH JERSEY DEVELOPMENTAL CENTER

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 481 | 463 | 463 | 463 |
| Ratio: Budgeted positions/population | 1/0.7 | 1/0.7 | 1/0.7 | 1/0.7 |
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $54,744 | $58,432 | $63,419 | $66,579 |
| Daily | $149.98 | $160.09 | $173.75 | $182.41 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 661 | 650 | 650 | 650 |
| Residential Care and Habilitation | 462 | 454 | 453 | 453 |
| Health Services | 67 | 66 | 66 | 66 |
| Education and Training | 19 | 19 | 19 | 19 |
| Physical Plant and Support Services | 62 | 61 | 61 | 61 |
| Management and Administrative Services | 51 | 50 | 51 | 51 |
| Total Authorized Positions | 338 | 346 | 356 | 329 |
| ICF-MR Positions | 284 | 290 | 296 | 288 |
| Authorized Positions – Other | 54 | 56 | 60 | 41 |
| Total Positions | 999 | 996 | 1,006 | 979 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 9,901 | — | 3,606 | 13,507 | 13,504 | Residential Care and Habilitation | 05 | 15,057 | 14,261 | 14,261 |
| 2,638 | — | 2,242 | 4,880 | 4,876 | Health Services | 06 | 5,176 | 7,046 | 7,046 |
| 488 | — | 1,215 | 1,703 | 1,548 | Education and Training | 07 | 2,050 | 1,866 | 1,866 |
| 2,756 | 3 | 503 | 3,262 | 3,204 | Physical Plant and Support Services | 98 | 3,301 | 3,352 | 3,352 |
| 3,243 | 18 | 803 | 4,064 | 3,922 | Management and Administrative Services | 99 | 3,779 | 4,301 | 4,301 |
| ***19,026*** | ***21*** | ***8,369*** | ***27,416*** | ***27,054*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***29,363*** | ***30,826*** | ***30,826*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (—) | (—) | *(3,991)* | *(3,991)* | *(3,991)* | *Residential Care and Habilitation* | *05* | *(3,985)* | *(4,206)* | *(4,206)* |
| (—) | (—) | *(1,882)* | *(1,882)* | *(1,882)* | *Health Services* | *06* | *(2,391)* | *(2,477)* | *(2,477)* |
| (—) | (—) | *(17)* | *(17)* | *(17)* | *Education and Training* | *07* | (—) | (—) | (—) |
| (—) | (—) | *(460)* | *(460)* | *(460)* | *Physical Plant and Support Services* | *98* | *(493)* | *(462)* | *(462)* |
| (—) | (—) | *(783)* | *(783)* | *(783)* | *Management and Administrative Services* | *99* | *(805)* | *(895)* | *(895)* |
| (—) | (—) | *(7,133)* | *(7,133)* | *(7,133)* | *Total Federal Funds* | | *(7,674)* | *(8,040)* | *(8,040)* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7630. NORTH JERSEY DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (1,199) | (1,199) | (1,044) | *Education and Training* | 07 | (1,494) | (1,302) | (1,302) |
| (—) | (—) | (1,199) | (1,199) | (1,044) | *Total All Other Funds* | | (1,494) | (1,302) | (1,302) |
| ***19,026*** | ***21*** | ***37*** | ***19,084*** | ***18,877*** | ***Total Appropriation*** | | ***20,195***[a] | ***21,484*** | ***21,484*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 14,577 | — | 7,634 | 22,211 | 22,068 | Salaries and Wages | | 24,742 | 24,371 | 24,371 |
| 20 | — | — | 20 | 20 | Food In Lieu of Cash | | 21 | 21 | 21 |
| *14,597* | — | *7,634* | *22,231* | *22,088* | *Total Personal Services* | | *24,763*[b] | *24,392* | *24,392* |
| 2,678 | — | 240 | 2,918 | 2,875 | Materials and Supplies | | 2,683 | 3,097 | 3,097 |
| 859 | — | 509 | 1,368 | 1,347 | Services Other Than Personal | | 1,012 | 2,427 | 2,427 |
| 451 | — | 27 | 478 | 474 | Maintenance and Fixed Charges | | 464 | 543 | 543 |
| 441 | 21 | –41 | 421 | 270 | Additions, Improvements and Equipment | | 441 | 367 | 367 |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (7,133) | (7,133) | (7,133) | *Federal Funds* | | (7,674) | (8,040) | (8,040) |
| (—) | (—) | (1,199) | (1,199) | (1,044) | *All Other Funds* | | (1,494) | (1,302) | (1,302) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 1,199 | 1,199 | 1,044 | Education and Training | 07 | 1,494 | 1,302 | 1,302 |
| — | — | ***1,199*** | ***1,199*** | ***1,044*** | ***Total All Other Funds*** | | ***1,494*** | ***1,302*** | ***1,302*** |
| — | — | ***7,133*** | ***7,133*** | ***7,133*** | ***Total Federal Funds*** | | ***7,674*** | ***8,040*** | ***8,040*** |
| ***19,026*** | ***21*** | ***8,369*** | ***27,416*** | ***27,054*** | ***GRAND TOTAL*** | | ***29,363*** | ***30,826*** | ***30,826*** |

Notes: (a) The 1991 appropriation has been reduced by $84,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4–165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self–sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 701 | 690 | 690 | 690 |
| Ratio: Budgeted positions/population | 1/0.9 | 1/0.8 | 1/0.8 | 1/0.8 |
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $53,494 | $53,935 | $59,059 | $60,284 |
| Daily | $146.56 | $147.77 | $161.81 | $165.16 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 797 | 818 | 820 | 821 |
| Residential Care and Habilitation | 550 | 571 | 573 | 573 |
| Health Services | 93 | 93 | 93 | 93 |
| Education and Training | 10 | 10 | 10 | 10 |
| Physical Plant and Support Services | 55 | 55 | 55 | 55 |
| Management and Administrative Services | 89 | 89 | 89 | 90 |
| Total Authorized Positions | 524 | 482 | 469 | 442 |
| ICF–MR Positions | 500 | 457 | 441 | 423 |
| Authorized Positions – Other | 24 | 25 | 28 | 19 |
| Total Positions | 1,321 | 1,300 | 1,289 | 1,263 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Orig. & Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,888 | 27 | 8,146 | 22,061 | 21,793 | Residential Care and Habilitation | 05 | 23,651 | 23,577 | 23,577 |
| 3,080 | 10 | 2,148 | 5,238 | 4,963 | Health Services | 06 | 5,649 | 6,300 | 6,300 |
| 295 | — | 582 | 877 | 669 | Education and Training | 07 | 1,066 | 990 | 990 |
| 2,991 | 21 | 1,492 | 4,504 | 4,421 | Physical Plant and Support Services | 98 | 4,504 | 4,841 | 4,841 |
| 4,354 | 23 | 1,016 | 5,393 | 5,238 | Management and Administrative Services | 99 | 5,881 | 5,888 | 5,888 |
| ***24,608*** | ***81*** | ***13,384*** | ***38,073*** | ***37,084*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***40,751*** | ***41,596*** | ***41,596*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(1)* | *(7,815)* | *(7,816)* | *(7,814)* | *Residential Care and Habilitation* | *05* | *(7,696)* | *(8,119)* | *(8,119)* |
| *(—)* | *(—)* | *(1,635)* | *(1,635)* | *(1,635)* | *Health Services* | *06* | *(1,787)* | *(1,944)* | *(1,944)* |
| *(—)* | *(—)* | *(1,365)* | *(1,365)* | *(1,365)* | *Physical Plant and Support Services* | *98* | *(1,421)* | *(1,565)* | *(1,565)* |
| *(—)* | *(—)* | *(796)* | *(796)* | *(796)* | *Management and Administrative Services* | *99* | *(882)* | *(960)* | *(960)* |
| *(—)* | *(1)* | *(11,611)* | *(11,612)* | *(11,610)* | *Total Federal Funds* | | *(11,786)* | *(12,588)* | *(12,588)* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7640. WOODBINE DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (582) | (582) | (376) | *Education and Training* | 07 | (731) | (594) | (594) |
| (—) | (—) | (582) | (582) | (376) | *Total All Other Funds* | | (731) | (594) | (594) |
| 24,608 | 80 | 1,191 | 25,879 | 25,098 | ***Total Appropriation*** | | 28,234[a] | 28,414 | 28,414 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 18,819 | — | 11,822 | 30,641 | 30,436 | Salaries and Wages | | 32,742 | 33,242 | 33,242 |
| 15 | — | — | 15 | 15 | Food In Lieu of Cash | | 16 | 16 | 16 |
| 18,834 | — | 11,822 | 30,656 | 30,451 | *Total Personal Services* | | 32,758[b] | 33,258 | 33,258 |
| 3,285 | — | 801 | 4,086 | 3,928 | Materials and Supplies | | 4,615 | 4,894 | 4,894 |
| 1,260 | — | 577 | 1,837 | 1,541 | Services Other Than Personal | | 2,055 | 2,193 | 2,193 |
| 317 | — | 110 | 427 | 388 | Maintenance and Fixed Charges | | 411 | 576 | 576 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Certification, Corrective Action Plan | 05 | —[c] | — | — |
| — | 1 | 1 | 2 | — | Foster Grandparents Program | 05 | — | — | — |
| — | 1 | 1 | 2 | — | *Total Special Purpose* | | — | — | — |
| 912 | 80 | 73 | 1,065 | 776 | Additions, Improvements and Equipment | | 912 | 675 | 675 |
| | | | | | *LESS:* | | | | |
| (—) | (1) | (11,611) | (11,612) | (11,610) | *Federal Funds* | | (11,786) | (12,588) | (12,588) |
| (—) | (—) | (582) | (582) | (376) | *All Other Funds* | | (731) | (594) | (594) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 276 | — | 276 | 131 | *Total Capital Construction* | | — | — | — |
| 24,608 | 356 | 1,191 | 26,155 | 25,229 | ***Total General Fund*** | | 28,234 | 28,414 | 28,414 |
| | | | | | **All Other Funds** | | | | |
| — | — | 582 | 582 | 376 | Education and Training | 07 | 731 | 594 | 594 |
| — | — | 582 | 582 | 376 | ***Total All Other Funds*** | | 731 | 594 | 594 |
| — | 1 | 11,611 | 11,612 | 11,610 | ***Total Federal Funds*** | | 11,786 | 12,588 | 12,588 |
| 24,608 | 357 | 13,384 | 38,349 | 37,215 | *GRAND TOTAL* | | 40,751 | 41,596 | 41,596 |

Notes: (a) The 1991 appropriation has been reduced by $51,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $1,311,000 distributed to applicable operating accounts.

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## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 720 | 722 | 722 | 722 |
| Ratio: Budgeted positions/population | 1/1.2 | 1/1.2 | 1/1.2 | 1/1.2 |
| Ratio: Total positions/population | 1/0.6 | 1/0.6 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $50,017 | $52,713 | $57,620 | $60,047 |
| Daily | $137.03 | $144.42 | $157.86 | $164.51 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 596 | 596 | 596 | 596 |
| Residential Care and Habilitation | 419 | 419 | 419 | 419 |
| Health Services | 55 | 55 | 55 | 55 |
| Education and Training | 32 | 32 | 32 | 32 |
| Physical Plant and Support Services | 50 | 50 | 50 | 50 |
| Management and Administrative Services | 40 | 40 | 40 | 40 |
| Total Authorized Positions | 600 | 636 | 742 | 732 |
| ICF–MR Positions | 589 | 626 | 726 | 721 |
| Authorized Positions – Other | 11 | 10 | 16 | 11 |
| Total Positions | 1,196 | 1,232 | 1,338 | 1,328 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 11,535 | — | 10,383 | 21,918 | 21,906 | Residential Care and Habilitation | 05 | 24,977 | 25,514 | 25,514 |
| 2,498 | — | 4,419 | 6,917 | 6,859 | Health Services | 06 | 6,836 | 7,832 | 7,832 |
| 1,052 | — | 363 | 1,415 | 1,395 | Education and Training | 07 | 1,382 | 1,535 | 1,535 |
| 3,079 | 1 | 1,647 | 4,727 | 4,709 | Physical Plant and Support Services | 98 | 4,996 | 4,996 | 4,996 |
| 2,506 | 1 | 853 | 3,360 | 3,190 | Management and Administrative Services | 99 | 3,411 | 3,477 | 3,477 |
| *20,670* | *2* | *17,665* | *38,337* | *38,059* | *Total State, Federal and All Other Funds Appropriation* | | *41,602* | *43,354* | *43,354* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7650. NEW LISBON DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (—) | (—) | (9,422) | (9,422) | (9,422) | *Residential Care and Habilitation* | 05 | (11,845) | (12,342) | (12,342) |
| (—) | (—) | (3,461) | (3,461) | (3,461) | *Health Services* | 06 | (4,160) | (5,025) | (5,025) |
| (—) | (—) | (6) | (6) | (6) | *Education and Training* | 07 | (—) | (—) | (—) |
| (—) | (—) | (1,657) | (1,657) | (1,657) | *Physical Plant and Support Services* | 98 | (1,956) | (2,039) | (2,039) |
| (—) | (—) | (796) | (796) | (796) | *Management and Administrative Services* | 99 | (960) | (1,006) | (1,006) |
| (—) | (—) | (15,342) | (15,342) | (15,342) | *Total Federal Funds* | | (18,921) | (20,412) | (20,412) |
| | | | | | **All Other Funds** | | | | |
| (—) | (—) | (288) | (288) | (270) | *Education and Training* | 07 | (363) | (354) | (354) |
| (—) | (—) | (288) | (288) | (270) | *Total All Other Funds* | | (363) | (354) | (354) |
| 20,670 | 2 | 2,035 | 22,707 | 22,447 | *Total Appropriation* | | 22,318[a] | 22,588 | 22,588 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 15,422 | — | 17,614 | 33,036 | 33,021 | Salaries and Wages | | 36,160 | 37,371 | 37,371 |
| 15 | — | — | 15 | 15 | Food In Lieu of Cash | | 15 | 15 | 15 |
| 15,437 | — | 17,614 | 33,051 | 33,036 | *Total Personal Services* | | 36,175[b] | 37,386 | 37,386 |
| 3,295 | — | 81 | 3,376 | 3,354 | Materials and Supplies | | 3,406 | 3,458 | 3,458 |
| 897 | — | 35 | 932 | 837 | Services Other Than Personal | | 1,026 | 1,436 | 1,436 |
| 486 | — | 11 | 497 | 472 | Maintenance and Fixed Charges | | 440 | 427 | 427 |
| 555 | 2 | –76 | 481 | 360 | Additions, Improvements and Equipment | | 555 | 647 | 647 |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (15,342) | (15,342) | (15,342) | *Federal Funds* | | (18,921) | (20,412) | (20,412) |
| (—) | (—) | (288) | (288) | (270) | *All Other Funds* | | (363) | (354) | (354) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 288 | 288 | 270 | Education and Training | 07 | 363 | 354 | 354 |
| — | — | 288 | 288 | 270 | *Total All Other Funds* | | 363 | 354 | 354 |
| — | — | 15,342 | 15,342 | 15,342 | *Total Federal Funds* | | 18,921 | 20,412 | 20,412 |
| 20,670 | 2 | 17,665 | 38,337 | 38,059 | *GRAND TOTAL* | | 41,602 | 43,354 | 43,354 |

Notes: (a) The 1991 appropriation has been reduced by $26,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4–165.1 et seq.) admits mentally retarded individuals five years of age and over. A new education and training facility due to open will provide special training to meet the diversified needs of those who reside at the facility. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 657 | 642 | 642 | 642 |
| Ratio: Budgeted positions/population | 1/0.8 | 1/0.8 | 1/0.8 | 1/0.8 |
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $53,435 | $56,500 | $60,657 | $62,262 |
| Daily | $146.40 | $154.79 | $166.18 | $170.58 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 795 | 770 | 768 | 769 |
| Residential Care and Habilitation | 563 | 547 | 547 | 548 |
| Health Services | 121 | 115 | 113 | 112 |
| Education and Training | 7 | 7 | 7 | 7 |
| Physical Plant and Support Services | 59 | 58 | 57 | 58 |
| Management and Administrative Services | 45 | 43 | 44 | 44 |
| Total Authorized Positions | 489 | 465 | 485 | 451 |
| ICF-MR Positions | 454 | 440 | 452 | 428 |
| Authorized Positions – Other | 35 | 25 | 33 | 23 |
| Total Positions | 1,284 | 1,235 | 1,253 | 1,220 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 14,124 | 82 | 9,149 | 23,355 | 23,204 | Residential Care and Habilitation | 05 | 24,751 | 25,379 | 25,379 |
| 3,999 | 7 | 1,485 | 5,491 | 5,285 | Health Services | 06 | 5,612 | 5,673 | 5,673 |
| 180 | — | 638 | 818 | 730 | Education and Training | 07 | 1,052 | 960 | 960 |
| 3,447 | 41 | 265 | 3,753 | 3,554 | Physical Plant and Support Services | 98 | 3,825 | 4,140 | 4,140 |
| 2,389 | 17 | 1,162 | 3,568 | 3,500 | Management and Administrative Services | 99 | 3,702 | 3,820 | 3,820 |
| ***24,139*** | ***147*** | ***12,699*** | ***36,985*** | ***36,273*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***38,942*** | ***39,972*** | ***39,972*** |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7660. WOODBRIDGE DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | |
| | | | | | **Federal Funds** | | | |
| (—) | (45) | (9,039) | (9,084) | (9,039) | *Residential Care and Habilitation* 05 | (9,983) | (10,640) | (10,640) |
| (—) | (—) | (686) | (686) | (686) | *Health Services* 06 | (713) | (751) | (751) |
| (—) | (—) | (—) | (—) | 1 | *Education and Training* 07 | (—) | (—) | (—) |
| (—) | (—) | (316) | (316) | (316) | *Physical Plant and Support Services* 98 | (368) | (386) | (386) |
| (—) | (10) | (1,279) | (1,289) | (1,279) | *Management and Administrative Services* 99 | (1,423) | (1,556) | (1,556) |
| (—) | (55) | (11,320) | (11,375) | (11,319) | *Total Federal Funds* | (12,487) | (13,333) | (13,333) |
| | | | | | **All Other Funds** | | | |
| (—) | (—) | (678) | (678) | (594) | *Education and Training* 07 | (819) | (707) | (707) |
| (—) | (1) | (—) | (1) | (—) | *Management and Administrative Services* 99 | (—) | (—) | (—) |
| (—) | (1) | (678) | (679) | (594) | *Total All Other Funds* | (819) | (707) | (707) |
| *24,139* | *91* | *701* | *24,931* | *24,360* | ***Total Appropriation*** | *25,636*[a] | *25,932* | *25,932* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Personal Services: | | | |
| 18,971 | — | 11,786 | 30,757 | 30,675 | Salaries and Wages | 32,976 | 33,859 | 33,859 |
| 12 | — | — | 12 | 12 | Food In Lieu of Cash | 10 | 10 | 10 |
| *18,983* | — | *11,786* | *30,769* | *30,687* | *Total Personal Services* | *32,986*[b] | *33,869* | *33,869* |
| 3,382 | — | 304 | 3,686 | 3,469 | Materials and Supplies | 3,482 | 3,830 | 3,830 |
| 747 | — | 663 | 1,410 | 1,253 | Services Other Than Personal | 1,465 | 1,326 | 1,326 |
| 489 | — | –30 | 459 | 420 | Maintenance and Fixed Charges | 471 | 442 | 442 |
| | | | | | Special Purpose: | | | |
| — | 45 | — | 45 | — | Deaf Blind Training Grant 05 | — | — | — |
| — | — | 1 | 1 | — | Elementary & Secondary Education–Title I 07 | — | — | — |
| — | 1 | — | 1 | — | Control–Management and Administrative Services 99 | — | — | — |
| — | 10 | — | 10 | — | In–Service Training of Personnel 99 | — | — | — |
| — | *56* | *1* | *57* | — | *Total Special Purpose* | — | — | — |
| 538 | 91 | –25 | 604 | 444 | Additions, Improvements and Equipment | 538 | 505 | 505 |
| | | | | | *LESS:* | | | |
| (—) | (55) | (11,320) | (11,375) | (11,319) | *Federal Funds* | (12,487) | (13,333) | (13,333) |
| (—) | (1) | (678) | (679) | (594) | *All Other Funds* | (819) | (707) | (707) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | |
| — | *3,331* | — | *3,331* | — | *Total Capital Construction* | — | — | — |
| *24,139* | *3,422* | *701* | *28,262* | *24,360* | ***Total General Fund*** | *25,636* | *25,932* | *25,932* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7660. WOODBRIDGE DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | — | 678 | 678 | 594 | Education and Training | 07 | 819 | 707 | 707 |
| — | 1 | — | 1 | — | Management and Administrative Services | 99 | — | — | — |
| — | *1* | *678* | *679* | *594* | *Total All Other Funds* | | *819* | *707* | *707* |
| — | *55* | *11,320* | *11,375* | *11,319* | *Total Federal Funds* | | *12,487* | *13,333* | *13,333* |
| *24,139* | *3,478* | *12,699* | *40,316* | *36,273* | *GRAND TOTAL* | | *38,942* | *39,972* | *39,972* |

Notes: (a) The 1991 appropriation has been reduced by $29,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 645 | 645 | 645 | 645 |
| Ratio: Budgeted positions/population | 1/0.8 | 1/0.8 | 1/0.8 | 1/0.8 |
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $53,423 | $55,392 | $61,217 | $64,242 |
| Daily | $146.37 | $151.76 | $167.72 | $176.01 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 830 | 813 | 826 | 826 |
| Residential Care and Habilitation | 549 | 534 | 534 | 535 |
| Health Services | 159 | 158 | 158 | 157 |
| Education and Training | 18 | 18 | 31 | 30 |
| Physical Plant and Support Services | 55 | 54 | 54 | 54 |
| Management and Administrative Services | 49 | 49 | 49 | 50 |
| Postions Budgeted in Lump Sum Appropriations | 13 | 13 | — | — |
| Authorized Positions | 357 | 355 | 395 | 415 |
| ICF–MR Positions | 319 | 317 | 361 | 393 |
| Authorized Positions – Other | 38 | 38 | 34 | 22 |
| Total Positions | 1,200 | 1,181 | 1,221 | 1,241 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7670. HUNTERDON DEVELOPMENTAL CENTER

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 13,629 | 44 | 5,339 | 19,012 | 18,915 | Residential Care and Habilitation | 05 | 20,523 | 22,971 | 22,971 |
| 5,506 | 57 | 1,180 | 6,743 | 6,632 | Health Services | 06 | 6,980 | 7,203 | 7,203 |
| 1,224 | 5 | 144 | 1,373 | 1,269 | Education and Training | 07 | 2,174 | 1,641 | 1,641 |
| 3,908 | 23 | 1,299 | 5,230 | 5,139 | Physical Plant and Support Services | 98 | 5,444 | 5,606 | 5,606 |
| 2,684 | 26 | 1,284 | 3,994 | 3,773 | Management and Administrative Services | 99 | 4,364 | 4,015 | 4,015 |
| ***26,951*** | ***155*** | ***9,246*** | ***36,352*** | ***35,728*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***39,485*** | ***41,436*** | ***41,436*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(1)* | *(4,748)* | *(4,749)* | *(4,748)* | *Residential Care and Habilitation* | *05* | *(5,304)* | *(6,189)* | *(6,189)* |
| *(—)* | *(—)* | *(1,059)* | *(1,059)* | *(1,059)* | *Health Services* | *06* | *(1,192)* | *(1,246)* | *(1,246)* |
| *(—)* | *(5)* | *(4)* | *(9)* | *(4)* | *Education and Training* | *07* | *(—)* | *(—)* | *(—)* |
| *(—)* | *(—)* | *(1,256)* | *(1,256)* | *(1,256)* | *Physical Plant and Support Services* | *98* | *(1,509)* | *(1,716)* | *(1,716)* |
| *(—)* | *(—)* | *(1,257)* | *(1,257)* | *(1,257)* | *Management and Administrative Services* | *99* | *(1,492)* | *(1,666)* | *(1,666)* |
| *(—)* | *(6)* | *(8,324)* | *(8,330)* | *(8,324)* | *Total Federal Funds* | | *(9,497)* | *(10,817)* | *(10,817)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(—)* | *(564)* | *(564)* | *(470)* | *Education and Training* | *07* | *(893)* | *(679)* | *(679)* |
| *(—)* | *(—)* | *(564)* | *(564)* | *(470)* | *Total All Other Funds* | | *(893)* | *(679)* | *(679)* |
| ***26,951*** | ***149*** | ***358*** | ***27,458*** | ***26,934*** | ***Total Appropriation*** | | ***29,095***[a] | ***29,940*** | ***29,940*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 20,966 | — | 9,236 | 30,202 | 30,108 | Salaries and Wages | | 33,619 | 35,581 | 35,581 |
| 1 | — | — | 1 | 1 | Food In Lieu of Cash | | 1 | 1 | 1 |
| *20,967* | — | *9,236* | *30,203* | *30,109* | *Total Personal Services* | | *33,620*[b] | *35,582* | *35,582* |
| 3,764 | — | -160 | 3,604 | 3,497 | Materials and Supplies | | 3,361 | 3,487 | 3,487 |
| 1,038 | — | 162 | 1,200 | 1,137 | Services Other Than Personal | | 1,282 | 1,252 | 1,252 |
| 580 | — | 3 | 583 | 544 | Maintenance and Fixed Charges | | 620 | 548 | 548 |
| | | | | | Special Purpose: | | | | |
| — | 1 | — | 1 | — | Foster Grandparents Program | 05 | — | — | — |
| — | 5 | — | 5 | — | Elementary & Secondary Education–Title I | 07 | — | — | — |
| — | *6* | — | *6* | — | *Total Special Purpose* | | — | — | — |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7670. HUNTERDON DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 602 | 149 | 5 | 756 | 441 | Additions, Improvements and Equipment | | 602 | 567 | 567 |
| | | | | | *LESS:* | | | | |
| (—) | (6) | (8,324) | (8,330) | (8,324) | *Federal Funds* | | (9,497) | (10,817) | (10,817) |
| (—) | (—) | (564) | (564) | (470) | *All Other Funds* | | (893) | (679) | (679) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 564 | 564 | 470 | Education and Training | 07 | 893 | 679 | 679 |
| — | — | *564* | *564* | *470* | ***Total All Other Funds*** | | *893* | *679* | *679* |
| — | *6* | *8,324* | *8,330* | *8,324* | ***Total Federal Funds*** | | *9,497* | *10,817* | *10,817* |
| *26,951* | *155* | *9,246* | *36,352* | *35,728* | ***GRAND TOTAL*** | | *39,485* | *41,436* | *41,436* |

Notes: (a) The 1991 appropriation has been reduced by $186,000 and the funds tranferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4–165.4 et seq.) is a training facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, moderately retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, moderately retarded young men and women.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Average daily population | 233 | 234 | 234 | 117 |
| Ratio: Budgeted positions/population | 1/0.8 | 1/0.9 | 1/0.9 | 1/0.4 |
| Ratio: Total positions/population | 1/0.7 | 1/0.8 | 1/0.7 | 1/0.4 |
| Gross Per Capitas | | | | |
| Annual | $42,270 | $43,688 | $46,150 | $55,043 |
| Daily | $115.81 | $119.69 | $126.44 | $150.80 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 275 | 273 | 273 | 273 |
| Residential Care and Habilitation | 161 | 161 | 161 | 161 |
| Health Services | 25 | 25 | 25 | 25 |
| Education and Training | 10 | 9 | 9 | 9 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Research | 7 | 7 | 7 | 7 |
| Physical Plant and Support Services | 41 | 41 | 41 | 41 |
| Management and Administrative Services | 31 | 30 | 30 | 30 |
| Total Authorized Positions | 39 | 38 | 45 | 36 |
| ICF-MR Positions | 20 | 18 | 24 | 22 |
| Authorized Positions – Other | 19 | 20 | 21 | 14 |
| Total Positions | 314 | 311 | 318 | 309 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,903 | 1 | 693 | 4,597 | 4,554 | Residential Care and Habilitation | 05 | 4,901 | 2,405 | 2,405 |
| 985 | — | 358 | 1,343 | 1,331 | Health Services | 06 | 1,428 | 935 | 935 |
| 322 | — | 576 | 898 | 892 | Education and Training | 07 | 900 | 713 | 713 |
| 325 | — | –48 | 277 | 277 | Research | 25 | 338 | 290 | 290 |
| 1,476 | 2 | 516 | 1,994 | 1,737 | Physical Plant and Support Services | 98 | 1,852 | 1,045 | 1,045 |
| 1,398 | 1 | 120 | 1,519 | 1,432 | Management and Administrative Services | 99 | 1,380 | 1,052 | 1,052 |
| *8,409* | *4* | *2,215* | *10,628* | *10,223* | *Total State and Federal Appropriation* | | *10,799* | *6,440* | *6,440* |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(1)* | *(186)* | *(187)* | *(186)* | *Residential Care and Habilitation* | *05* | *(354)* | *(376)* | *(376)* |
| *(—)* | *(—)* | *(216)* | *(216)* | *(216)* | *Health Services* | *06* | *(245)* | *(273)* | *(273)* |
| *(—)* | *(—)* | *(9)* | *(9)* | *(9)* | *Education and Training* | *07* | *(—)* | *(—)* | *(—)* |
| *(—)* | *(—)* | *(34)* | *(34)* | *(34)* | *Physical Plant and Support Services* | *98* | *(35)* | *(40)* | *(40)* |
| *(—)* | *(—)* | *(75)* | *(75)* | *(75)* | *Management and Administrative Services* | *99* | *(63)* | *(93)* | *(93)* |
| *(—)* | *(1)* | *(520)* | *(521)* | *(520)* | *Total Federal Funds* | | *(697)* | *(782)* | *(782)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(—)* | *(470)* | *(470)* | *(470)* | *Education and Training* | *07* | *(536)* | *(504)* | *(504)* |
| *(—)* | *(—)* | *(470)* | *(470)* | *(470)* | *Total All Other Funds* | | *(536)* | *(504)* | *(504)* |
| *8,409* | *3* | *1,225* | *9,637* | *9,233* | *Total Appropriation* | | *9,566*[a] | *5,154* | *5,154* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,758 | — | 1,723 | 8,481 | 8,481 | Salaries and Wages | | 8,950 | 4,996 | 4,996 |
| 19 | — | — | 19 | 19 | Food In Lieu of Cash | | 20 | 20 | 20 |
| *6,777* | — | *1,723* | *8,500* | *8,500* | *Total Personal Services* | | *8,970*[b] | *5,016* | *5,016* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 968 | — | 425 | 1,393 | 1,103 | Materials and Supplies | | 1,205 | 926 | 926 |
| 370 | — | 7 | 377 | 303 | Services Other Than Personal | | 351 | 303 | 303 |
| 180 | — | 28 | 208 | 181 | Maintenance and Fixed Charges | | 159 | 179 | 179 |
| | | | | | Special Purpose: | | | | |
| — | 1 | — | 1 | — | Foster Grandparents Program | 05 | — | — | — |
| — | — | 28 | 28 | 28 | Education and Training | 07 | — | — | — |
| — | *1* | *28* | *29* | *28* | *Total Special Purpose* | | — | — | — |
| 114 | 3 | 4 | 121 | 108 | Additions, Improvements and Equipment | | 114 | 16 | 16 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(1)* | *(520)* | *(521)* | *(520)* | *Federal Funds* | | *(697)* | *(782)* | *(782)* |
| *(—)* | *(—)* | *(470)* | *(470)* | *(470)* | *All Other Funds* | | *(536)* | *(504)* | *(504)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 12 | — | 12 | — | *Total Capital Construction* | | — | — | — |
| ***8,409*** | ***15*** | ***1,225*** | ***9,649*** | ***9,233*** | ***Total General Fund*** | | ***9,566*** | ***5,154*** | ***5,154*** |
| | | | | | All Other Funds | | | | |
| — | — | 470 | 470 | 470 | Education and Training | 07 | 536 | 504 | 504 |
| — | — | ***470*** | ***470*** | ***470*** | ***Total All Other Funds*** | | ***536*** | ***504*** | ***504*** |
| — | *1* | ***520*** | ***521*** | ***520*** | ***Total Federal Funds*** | | ***697*** | ***782*** | ***782*** |
| ***8,409*** | ***16*** | ***2,215*** | ***10,640*** | ***10,223*** | *GRAND TOTAL* | | ***10,799*** | ***6,440*** | ***6,440*** |

Notes: (a) The 1991 appropriation has been reduced by $47,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4–165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility.

Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| OPERATING DATA | | | | |
| Average daily population | 531 | 528 | 528 | 530 |
| Ratio: Budgeted positions/population | 1/0.7 | 1/0.7 | 1/0.7 | 1/0.7 |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Ratio: Total positions/population | 1/0.5 | 1/0.5 | 1/0.5 | 1/0.5 |
| Gross Per Capitas | | | | |
| Annual | $65,273 | $67,417 | $72,519 | $74,832 |
| Daily | $178.83 | $184.70 | $198.68 | $205.02 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 800 | 795 | 795 | 795 |
| Residential Care and Habilitation | 531 | 533 | 531 | 545 |
| Health Services | 82 | 82 | 84 | 89 |
| Education and Training | 18 | 16 | 13 | 2 |
| Physical Plant and Support Services | 103 | 111 | 111 | 111 |
| Management and Administrative Services | 66 | 53 | 56 | 48 |
| Total Authorized Positions | 322 | 316 | 306 | 294 |
| ICF-MR Positions | 321 | 315 | 305 | 293 |
| Authorized Positions - Other | 1 | 1 | 1 | 1 |
| Total Positions | 1,122 | 1,111 | 1,101 | 1,089 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 14,746 | 24 | 6,498 | 21,268 | 21,115 | Residential Care and Habilitation | 05 | 23,146 | 23,241 | 23,241 |
| 3,588 | 8 | 1,793 | 5,389 | 5,312 | Health Services | 06 | 5,159 | 6,295 | 6,295 |
| 507 | — | -382 | 125 | 92 | Education and Training | 07 | 507 | 473 | 473 |
| 5,434 | 19 | 911 | 6,364 | 6,032 | Physical Plant and Support Services | 98 | 6,634 | 6,767 | 6,767 |
| 2,127 | 2 | 799 | 2,928 | 2,797 | Management and Administrative Services | 99 | 2,844 | 2,885 | 2,885 |
| ***26,402*** | ***53*** | ***9,619*** | ***36,074*** | ***35,348*** | ***Total State, Federal and All Other Funds Appropriation*** | | ***38,290*** | ***39,661*** | ***39,661*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| (—) | (—) | *(5,890)* | *(5,890)* | *(5,890)* | *Residential Care and Habilitation* | *05* | *(6,327)* | *(6,768)* | *(6,768)* |
| (—) | (—) | *(1,347)* | *(1,347)* | *(1,347)* | *Health Services* | *06* | *(939)* | *(1,021)* | *(1,021)* |
| (—) | (—) | *(7)* | *(7)* | *(7)* | *Education and Training* | *07* | (—) | (—) | (—) |
| (—) | (—) | *(762)* | *(762)* | *(762)* | *Physical Plant and Support Services* | *98* | *(865)* | *(880)* | *(880)* |
| (—) | (—) | *(748)* | *(748)* | *(748)* | *Management and Administrative Services* | *99* | *(705)* | *(754)* | *(754)* |
| (—) | (—) | *(8,754)* | *(8,754)* | *(8,754)* | *Total Federal Funds* | | *(8,836)* | *(9,423)* | *(9,423)* |

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| (—) | (1) | (—) | (1) | (—) | *Residential Care and Habilitation* | 05 | (—) | (—) | (—) |
| (—) | (—) | (43) | (43) | (37) | *Education and Training* | 07 | (38) | (40) | (40) |
| (—) | (1) | (43) | (44) | (37) | *Total All Other Funds* | | (38) | (40) | (40) |
| 26,402 | 52 | 822 | 27,276 | 26,557 | ***Total Appropriation*** | | 29,416[a] | 30,198 | 30,198 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 20,386 | — | 9,195 | 29,581 | 29,556 | Salaries and Wages | | 31,875 | 32,681 | 32,681 |
| 14 | — | — | 14 | 14 | Food In Lieu of Cash | | 15 | 15 | 15 |
| 20,400 | — | 9,195 | 29,595 | 29,570 | *Total Personal Services* | | 31,890[b] | 32,696 | 32,696 |
| 3,224 | — | 118 | 3,342 | 3,098 | Materials and Supplies | | 3,305 | 3,277 | 3,277 |
| 1,654 | — | 263 | 1,917 | 1,733 | Services Other Than Personal | | 1,982 | 2,566 | 2,566 |
| 649 | — | 41 | 690 | 619 | Maintenance and Fixed Charges | | 638 | 621 | 621 |
| | | | | | Special Purpose: | | | | |
| — | 1 | — | 1 | — | Control–Residential Care and Habilitation | 05 | — | — | — |
| — | 1 | — | 1 | — | *Total Special Purpose* | | — | — | — |
| 475 | 52 | 2 | 529 | 328 | Additions, Improvements and Equipment | | 475 | 501 | 501 |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (8,754) | (8,754) | (8,754) | *Federal Funds* | | (8,836) | (9,423) | (9,423) |
| (—) | (1) | (43) | (44) | (37) | *All Other Funds* | | (38) | (40) | (40) |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 983 | — | 983 | 248 | *Total Capital Construction* | | — | — | — |
| 26,402 | 1,035 | 822 | 28,259 | 26,805 | ***Total General Fund*** | | 29,416 | 30,198 | 30,198 |
| | | | | | **All Other Funds** | | | | |
| — | 1 | — | 1 | — | Residential Care and Habilitation | 05 | — | — | — |
| — | — | 43 | 43 | 37 | Education and Training | 07 | 38 | 40 | 40 |
| — | 1 | 43 | 44 | 37 | ***Total All Other Funds*** | | 38 | 40 | 40 |
| — | — | 8,754 | 8,754 | 8,754 | ***Total Federal Funds*** | | 8,836 | 9,423 | 9,423 |
| 26,402 | 1,036 | 9,619 | 37,057 | 35,596 | ***GRAND TOTAL*** | | 38,290 | 39,661 | 39,661 |

Notes: (a) The 1991 appropriation has been reduced by $99,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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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 interdepartmental 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 $142,407,000 provided that if the ICF/MR revenues exceed $142,407,000 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, 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) information on the wide array of services available to blind and visually impaired persons.

### PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

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## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
## 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Vocational Rehabilitation | | | | |
| Total clients served | 3,246 | 3,239 | 3,200 | 3,200 |
| Clients rehabilitated | 556 | 480 | 440 | 440 |
| Wage Earners | 341 | 278 | 286 | 286 |
| Homemakers | 215 | 202 | 154 | 154 |
| Average annual income after rehabilitation | $11,596 | $11,804 | $12,200 | $12,200 |
| Average cost per client served | $2,190 [a] | $2,300 | $2,520 | $2,520 |
| Average cost per client rehabilitated | $6,795 | $7,340 | $8,100 | $8,100 |
| Rehabilitations per counselor | 28 | 24 | 22 | 22 |
| Community Service (State Habilitation) | | | | |
| Total clients receiving independent living services | 9,113 [b] | 10,316 | 10,405 | 10,405 |
| Clients receiving orientation and mobility instruction | 1,630 | 1,612 | 1,650 | 1,650 |
| Clients receiving basic life skills instruction | 2,156 | 2,224 | 2,300 | 2,300 |
| Social casework services | 2,021 | 1,787 | 1,860 | 1,860 |
| Information and referral contacts | 4,450 | 5,367 | 5,400 | 5,400 |
| Clients over 65 (non–VR) | 3,200 | 3,337 | 3,600 | 3,600 |
| Prevention | | | | |
| Total persons screened | 36,540 | 30,280 | 32,600 | 32,600 |
| Migrant children examined | 1,200 | 340 | 500 | 500 |
| Target population adults examined | 10,060 | 8,526 | 12,100 | 12,100 |
| Total number of people with eye problems | 2,601 | 2,155 | 2,325 | 2,325 |
| Low–vision clients served | 1,005 | 1,200 | 1,200 | 1,200 |
| Case Service, Prevention of Blindness | | | | |
| Total clients served | 2,041 | 1,977 | 1,900 | 1,900 |
| Total number of clients with maintained, improved or restored vision | 1,095 | 915 | 1,150 | 1,150 |
| Total receiving prevention services | 38,581 | 32,257 | 34,500 | 34,500 |
| Instruction | | | | |
| Total clients receiving education services | 2,128 | 2,098 | 2,075 | 2,100 |
| Pre–school children receiving itinerant services | 265 | 331 | 325 | 325 |
| Total number of school–aged children receiving itinerant services | 1,151 | 1,092 | 1,100 | 1,105 |
| Percent multi–handicapped | 57 | 57 | 57 | 57 |
| Average direct service caseload size | 35 | 32 | 32 | 32 |
| Total number of children receiving supportive services only | 697 | 660 | 635 | 675 |
| Residential school placements | 15 | 15 | 15 | 15 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 226 | 237 | 237 | 230 |
| Habilitation and Rehabilitation | 95 | 95 | 95 | 91 |
| Instruction, Community Programs and Prevention | 83 | 94 | 94 | 93 |
| Management and Administrative Services | 48 | 48 | 48 | 46 |
| Positions Budgeted in Lump Sum Appropriations | 11 | ——— | ——— | ——— |
| Authorized Positions—Federal | 144 | 147 | 134 | 135 |
| Total Positions | 381 | 384 | 371 | 365 |

Notes: (a) Revised to reflect finalized data.
(b) Operating data reflects change in Department's information reporting system.

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## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,430 | — | -541 | 2,889 | 2,728 | Habilitation and Rehabilitation | 11 | 3,468 | 3,455 | 3,455 |
| 3,279 | 5 | -296 | 2,988 | 2,898 | Instruction, Community Programs and Prevention | 12 | 2,877 | 2,606 | 2,606 |
| 2,094 | 43 | -37 | 2,100 | 1,729 | Management and Administrative Services | 99 | 2,063 | 2,189 | 2,189 |
| *8,803* | *48* | *-874* | *7,977* | *7,355* | *Total Appropriation* | | *8,408* | *8,250* | *8,250* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,345 | — | 46 | 6,391 | 6,348 | Salaries and Wages | | 6,977 | 6,891 | 6,891 |
| *6,345* | — | *46* | *6,391* | *6,348* | *Total Personal Services* | | *6,977*[a] | *6,891* | *6,891* |
| 197 | — | 15 | 212 | 174 | Materials and Supplies | | 224 | 226 | 226 |
| 818 | — | 5 | 823 | 603 | Services Other Than Personal | | 741 | 759 | 759 |
| 244 | — | -78 | 166 | 144 | Maintenance and Fixed Charges | | 239 | 259 | 259 |
| | | | | | Special Purpose: | | | | |
| 922 | — | -862 | 60 | — | Additional Vocational Rehabilitation Matching Funds | 11 | — | — | — |
| 922 | — | *-862* | *60* | — | *Total Special Purpose* | | — | — | — |
| 277 | 48 | — | 325 | 86 | Additions, Improvements and Equipment | | 227 | 115 | 115 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *3,680* | — | *461* | *4,141* | *4,141* | *Total Grants-in-Aid* | | *4,430* | *4,260* | *4,260* |
| *12,483* | *48* | *-413* | *12,118* | *11,496* | *Total General Fund* | | *12,838* | *12,510* | *12,510* |
| | | | | | **Federal Funds** | | | | |
| — | 149 | 5,309 | 5,458 | 5,444 | Habilitation and Rehabilitation | 11 | 5,360 | 5,632 | 5,632 |
| — | 341 | 1,079 | 1,420 | 1,042 | Instruction, Community Programs and Prevention | 12 | 319 | 344 | 344 |
| — | — | 1,116 | 1,116 | 1,116 | Management and Administrative Services | 99 | 1,358 | 1,357 | 1,357 |
| — | *490* | *7,504* | *7,994* | *7,602* | *Total Federal Funds* | | *7,037* | *7,333* | *7,333* |
| *12,483* | *538* | *7,091* | *20,112* | *19,098* | *GRAND TOTAL* | | *19,875* | *19,843* | *19,843* |

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

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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 the Casino Revenue Fund.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| *5,590* | — | *–1,267* | *4,323* | *3,399* | *Total Casino Revenue Fund – Direct State Services* | | *4,223* | *4,319* | *4,296* |
| *63,101* | — | — | *63,101* | *60,601* | *Total Casino Revenue Fund – Grants-in-Aid* | | *64,946* | *61,677* | *59,063* |
| ***68,691*** | — | ***–1,267*** | ***67,424*** | ***64,000*** | ***Total Casino Revenue Fund*** | | ***69,169*** | ***65,996*** | ***63,359*** |
| ***68,691*** | — | ***–1,267*** | ***67,424*** | ***64,000*** | ***TOTAL STATE APPROPRIATIONS*** | | ***69,169*** | ***65,996*** | ***63,359*** |

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

### OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self–sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out–of–wedlock and the enforcement of such court orders.

### PROGRAM CLASSIFICATIONS

15. **Income Maintenance.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Economic Assistance; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. **Management and Administrative Services.** 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.

Management and Administrative Services also includes the supervision and direction of 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 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | | |
| **Income Maintenance** | | | | | | |
| General Assistance | | | | | | |
| Employable | | | | | | |
| Average monthly recipients (maintenance) | 9,127 | 9,779 | 10,980 | 10,475 | 11,164 | 11,164 |
| Average monthly recipients (hospitalization) | 106 | 117 | 125 | 128 | —— | —— |
| Average monthly grant (maintenance) | $199.83 | $229.75 | $241.72 | $264.80 | $322.77 | $322.77 |
| Average monthly grant (hospitalization) | $5,886.97 | $6,526.33 | $7,019.48 | $7,337.33 | —— | —— |
| Burials | $294,175 | $289,564 | $666,667 | $310,181 | $332,257 | $332,257 |
| Total assistance expenditures | $29,668,975 | $36,413,234 | $43,044,914 | $44,865,680 | $43,573,109 | $43,573,109 |
| Employable Program: State Only | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | —— | —— |
| Jersey City Medical Retroactive | —— | $4,000,000 | $1,333,333 | $2,666,667 | $2,666,667 | $2,666,667 |
| Municipal expenditures | $8,592,236 | $11,559,838 | $12,789,692 | $13,665,307 | $666,667 | $666,667 |
| State expenditures | $22,476,739 | $30,253,396 | $32,988,556 | $35,267,040 | $45,573,109 | $45,573,109 |
| Unemployable | | | | | | |
| Average monthly recipients (maintenance) | 9,897 | 9,428 | 10,062 | 9,428 | 9,126 | 9,126 |
| Average monthly recipients (hospitalization) | 191 | 172 | 225 | 172 | —— | —— |
| Average monthly grant (maintenance) | $310.23 | $357.87 | $374.98 | $424.40 | $570.36 | $570.36 |
| Average monthly grant (hospitalization) | $7,398.53 | $8,481.94 | $8,253.30 | $9,665.36 | —— | —— |
| Burials | $780,945 | $630,220 | $533,333 | $661,731 | $694,807 | $694,807 |
| Total assistance expenditures | $54,582,318 | $58,624,924 | $68,093,828 | $68,625,952 | $63,156,071 | $63,156,071 |
| Municipal expenditures | $15,797,634 | $16,976,019 | $19,725,877 | $19,875,057 | —— | —— |
| State expenditures | $38,784,684 | $41,648,905 | $48,367,951 | $48,750,895 | $63,156,071 | $63,156,071 |
| Dependent Children Assistance | | | | | | |
| Regular Segment—C | | | | | | |
| Average monthly recipients | 290,001 | 294,758 | 292,607 | 304,350 | 320,002 | 320,002 |
| Average monthly grant | $128.39 | $128.25 | $128.00 | $128.11 | $126.93 | $126.93 |
| Total assistance expenditures | $446,789,025 | $453,625,687 | $449,444,352 | $467,883,342 | $487,414,246 | $487,414,246 |
| Less: Credits | $15,485,417 | $15,620,279 | $15,281,108 | $16,111,231 | $16,572,084 | $16,572,084 |
| Recoveries | $4,899,106 | $4,612,907 | $4,800,000 | $4,763,019 | $4,899,517 | $4,899,517 |
| Gross Child Support Collections | $58,376,353 | $63,383,895 | $62,181,818 | $65,849,057 | $66,814,650 | $66,814,650 |
| Add: Child Support Disregards | $9,856,662 | $8,387,213 | $9,000,000 | $8,409,068 | $8,430,980 | $8,430,980 |
| Child Support Incentives | $8,520,882 | $9,414,966 | $8,181,818 | $8,051,646 | $8,093,662 | $8,093,662 |
| Net C-Segment Costs | $386,405,693 | $387,810,785 | $384,363,244 | $397,620,749 | $415,652,637 | $415,652,637 |
| Burials: County Share | $257,244 | $220,460 | $249,000 | $227,635 | $46,832 | $46,832 |
| State Share | $771,732 | $661,381 | $747,000 | $682,904 | $889,800 | $889,800 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| Federal expenditures | $197,463,288 | $198,612,876 | $196,272,531 | $202,836,198 | $211,873,149 | $211,873,149 |
| County expenditures | $47,492,846 | $47,519,937 | $47,271,678 | $48,923,773 | $19,433,480 | $19,433,480 |
| State expenditures | $142,478,536 | $142,559,813 | $141,815,035 | $146,771,318 | $185,282,640 | $185,282,640 |
| Unemployment of Parent—F | | | | | | |
| Average monthly recipients | 9,365 | 10,205 | 9,323 | 11,830 | 15,171 | 15,171 |
| Average monthly grant | $101.97 | $102.18 | $101.50 | $101.92 | $100.00 | $100.00 |
| Total assistance expenditures | $11,459,626 | $12,513,377 | $11,355,414 | $14,468,563 | $18,205,200 | $18,205,200 |
| Credits | $660,788 | $734,144 | $596,159 | $848,852 | $1,074,107 | $1,074,107 |
| Recoveries | $310,734 | $301,739 | $304,000 | $349,787 | $379,651 | $379,651 |
| Net F-Segment Costs | $10,488,104 | $11,477,494 | $10,455,255 | $13,269,925 | $16,751,442 | $16,751,442 |
| Burials: County Share | $3,308 | $3,155 | $3,300 | $3,657 | $794 | $794 |
| State Share | $9,925 | $9,465 | $9,900 | $10,972 | $15,085 | $15,085 |
| Hold Harmless: County Share | ($82,121) | ($59,878) | ($100,000) | ($75,000) | —— | —— |
| State Share | $82,121 | $59,878 | $100,000 | $75,000 | —— | —— |
| Federal expenditures | $5,244,052 | $5,738,747 | $5,227,628 | $6,634,962 | $8,375,721 | $8,375,721 |
| County expenditures | $1,232,200 | $1,377,964 | $1,210,207 | $1,587,398 | $793,109 | $793,109 |
| State expenditures | $4,025,085 | $4,373,403 | $4,030,621 | $5,062,194 | $7,598,491 | $7,598,491 |
| Insufficient Employment of Parents—N | | | | | | |
| Average monthly recipients | 5,375 | 5,582 | 5,034 | 5,990 | 6,527 | 6,527 |
| Average monthly grant | $68.72 | $69.18 | $68.01 | $69.83 | $68.92 | $68.92 |
| Total assistance expenditures | $4,432,317 | $4,633,631 | $4,108,348 | $5,019,380 | $5,398,090 | $5,398,090 |
| Credits | $229,994 | $290,053 | $213,634 | $314,200 | $296,895 | $296,895 |
| Recoveries | $107,651 | $23,680 | $40,000 | $25,411 | $26,132 | $26,132 |
| Burials | $8,139 | $7,481 | $6,667 | $8,028 | $8,256 | $8,256 |
| Net N-Segment Costs | $4,102,811 | $4,327,379 | $3,861,381 | $4,687,798 | $5,083,319 | $5,083,319 |
| Hold Harmless: County Share | ($31,737) | ($22,174) | ($50,000) | ($25,000) | —— | —— |
| State Share | $31,737 | $22,174 | $50,000 | $25,000 | —— | —— |
| County expenditures | $993,966 | $1,059,671 | $915,345 | $1,146,949 | $236,569 | $236,569 |
| State expenditures | $3,108,845 | $3,267,706 | $2,946,036 | $3,540,848 | $4,846,750 | $4,846,750 |
| Emergency Assistance | | | | | | |
| Average monthly recipients | 9,818 | 17,284 | 15,325 | 18,194 | 27,241 | 27,241 |
| Average monthly grant | $431.18 | $345.89 | $363.78 | $347.85 | $242.42 | $242.42 |
| Total assistance expenditures | $50,800,410 | $71,740,353 | $66,899,142 | $75,945,395 | $79,245,159 | $79,245,159 |
| Homeless Initiative – State Only | $2,469,421 | $750,000 | $1,000,000 | $1,000,000 | $1,076,250 | $1,076,250 |
| County Incentive | —— | $225,504 | $3,000,000 | $3,025,000 | —— | —— |
| Federal expenditures | $21,844,176 | $29,262,890 | $28,097,640 | $27,944,260 | $27,549,301 | $27,549,301 |
| County expenditures | $6,350,051 | $10,617,572 | $8,362,393 | $12,000,132 | $3,754,845 | $3,754,845 |
| State expenditures | $25,075,603 | $32,835,395 | $34,439,110 | $40,026,003 | $49,017,518 | $49,017,518 |
| Supplemental Security Income | | | | | | |
| Average monthly recipients | 93,092 | 94,783 | 95,900 | 96,911 | 97,800 | 97,800 |
| Average monthly grant | $26.76 | $28.95 | $29.25 | $28.90 | $29.50 | $29.50 |
| Total assistance expenditures | $29,896,392 | $32,924,281 | $33,660,900 | $33,636,479 | $34,621,200 | $34,621,200 |
| Recoveries | $148,037 | $103,136 | $100,000 | $105,539 | $107,997 | $107,997 |
| Burials | $5,906,064 | $6,230,161 | $6,120,000 | $6,375,313 | $6,523,847 | $6,523,847 |
| Net SSI expenditures | $35,654,419 | $39,051,306 | $39,680,900 | $39,906,253 | $41,037,050 | $41,037,050 |
| Personal Needs Allowance – State Only | $79,015 | —— | —— | —— | —— | —— |
| County expenditures | $8,913,605 | $9,762,827 | $9,920,225 | $9,976,563 | ($26,999) | ($26,999) |
| State expenditures | $26,819,829 | $29,288,480 | $29,760,675 | $29,929,690 | $41,064,049 | $41,064,049 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| Food Stamp Program | | | | | | |
| Average monthly households participating | 136,294 | 144,618 | 134,000 | 169,638 | 174,727 | 174,727 |
| Categorical households | 82,985 | 87,225 | 82,000 | 101,222 | 104,259 | 104,259 |
| Other low income households | 53,309 | 57,393 | 52,000 | 68,416 | 70,468 | 70,468 |
| Percent of total authorized households participating | 93.52% | 93.48% | 93.35% | 94.12% | 94.12% | 94.12% |
| Categorical households | 93.84% | 93.69% | 93.50% | 94.55% | 94.55% | 94.55% |
| Other low income households | 93.03% | 93.17% | 93.00% | 93.48% | 93.48% | 93.48% |
| Average monthly recipients participating | 352,835 | 368,700 | 350,000 | 405,590 | 417,759 | 417,759 |
| Categorical recipients | 276,343 | 285,202 | 274,000 | 311,036 | 320,367 | 320,367 |
| Other low income recipients | 76,492 | 83,498 | 76,000 | 94,555 | 97,392 | 97,392 |
| Total value of bonus coupons | $227,763,705 | $268,904,749 | $226,000,000 | $305,839,565 | $315,014,752 | $315,014,752 |
| Categorical bonus coupon value | $182,882,499 | $213,275,437 | $182,000,000 | $241,424,331 | $248,667,061 | $248,667,061 |
| Other low income bonus coupon value | $44,881,206 | $55,629,312 | $44,000,000 | $64,415,234 | $66,347,691 | $66,347,691 |
| Average monthly value of bonus coupons per person participating | | | | | | |
| Categorical recipients | $55.15 | $62.32 | $55.35 | $64.68 | $64.68 | $64.68 |
| Other low income recipients | $48.90 | $55.52 | $48.25 | $56.77 | $56.77 | $56.77 |
| Home Energy Assistance | | | | | | |
| Average monthly cases | 147,597 | 157,554 | 134,000 | 158,000 | 158,000 | 158,000 |
| Average monthly persons | 355,873 | 379,525 | 321,600 | 378,100 | 378,100 | 378,100 |
| Total assistance expenditures | $57,260,165 | $59,134,002 | $45,800,000 | $58,524,780 | $46,268,000 | $46,268,000 |
| Average assistance payment | | | | | | |
| Per case | $387.95 | $375.33 | $341.79 | $370.41 | $292.84 | $292.84 |
| Per person | $160.90 | $155.81 | $142.41 | $154.79 | $122.37 | $122.37 |
| PERSONNEL DATA | | | | | | |
| Position Data | | | | | | |
| Budgeted Positions | 390 | 390 | 388 | 388 | 390 | 325 |
| Income Maintenance | 165 | 158 | 155 | 155 | 155 | 140 |
| Management and Administrative Services | 225 | 232 | 233 | 233 | 235 | 185 |
| Authorized Positions—Federal | 281 | 251 | 221 | 221 | 249 | 222 |
| Total Positions | 671 | 641 | 609 | 609 | 639 | 547 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 6,468 | 2 | -971 | 5,499 | 5,084 | Income Maintenance | 15 | 5,912 | 6,507 | 6,507 |
| 12,399 | 1,073 | -351 | 13,121 | 11,345 | Management and Administrative Services | 99 | 13,510 | 12,560 | 12,560 |
| *18,867* | *1,075* | *-1,322* | *18,620* | *16,429* | *Total Appropriation* | | *19,422*[a] | *19,067* | *19,067* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,172 | — | -25 | 8,147 | 8,049 | Salaries and Wages | | 9,677 | 9,621 | 9,621 |
| *8,172* | — | *-25* | *8,147* | *8,049* | *Total Personal Services* | | *9,677*[b] | *9,621* | *9,621* |
| 64 | — | 37 | 101 | 101 | Materials and Supplies | | 260 | 235 | 235 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 4,869 | — | -34 | 4,835 | 4,087 | Services Other Than Personal | | 5,078 | 4,058 | 4,058 |
| 272 | — | -150 | 122 | 120 | Maintenance and Fixed Charges | | 180 | 205 | 205 |
| | | | | | Special Purpose: | | | | |
| 3,570 | — | -727 | 2,843 | 2,482 | Realizing Economic Achievement (REACH) Program | 15 | 2,841 | 3,254 | 3,254 |
| — | — | — | — | — | Enhanced County and Municipal Monitoring | 15 | — | 563 | 563 |
| 635 | 2 | -425 | 212 | 107 | AFDC Teenage Parent Program | 99 | 463 | — | — |
| — | 250 | 1 | 251 | 206 | Income Eligibility Verification System II | 99 | — | — | — |
| 8 | — | — | 8 | 8 | Affirmative Action and Equal Employment Opportunity Program | 99 | 8 | 8 | 8 |
| — | 819 | — | 819 | — | Automated Child Support Enforcement Program (State Share) | 99 | 796 | 736 | 736 |
| — | — | — | — | — | General Assistance Centralized Automation | 99 | — | 325 | 325 |
| 1,243 | — | 1 | 1,244 | 1,244 | Employment Programs (State Share) | 99 | — | — | — |
| *5,456* | *1,071* | *-1,150* | *5,377* | *4,047* | *Total Special Purpose* | | *4,108* | *4,886* | *4,886* |
| 34 | 4 | — | 38 | 25 | Additions, Improvements and Equipment | | 119 | 62 | 62 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *36,993* | — | *-3,286* | *33,707* | *32,988* | *Total Grants-in-Aid* | | *40,484* | *40,591* | *40,591* |
| *298,506* | *2,120* | *-1,400* | *299,226* | *299,226* | *Total State Aid* | | *324,349* | *396,539* | *396,539* |
| ***354,366*** | ***3,195*** | ***-6,008*** | ***351,553*** | ***348,643*** | ***Total General Fund*** | | ***384,255*** | ***456,197*** | ***456,197*** |
| | | | | | **Federal Funds** | | | | |
| — | 21,477<br>3,656 R | 457,930 | 483,063 | 471,160 | Income Maintenance | 15 | 475,858 | 498,503 | 498,503 |
| — | 1 | 18,679 | 18,680 | 18,679 | Management and Administrative Services | 99 | 23,753 | 20,934 | 20,934 |
| — | ***25,134*** | ***476,609*** | ***501,743*** | ***489,839*** | ***Total Federal Funds*** | | ***499,611*** | ***519,437*** | ***519,437*** |
| | | | | | **All Other Funds** | | | | |
| — | 19<br>1,827 R | — | 1,846 | 1,829 | Income Maintenance | 15 | — | 752 | 752 |
| — | 208<br>26,720 R | — | 26,928 | 26,785 | Management and Administrative Services | 99 | — | — | — |
| — | ***28,774*** | — | ***28,774*** | ***28,614*** | ***Total All Other Funds*** | | — | ***752*** | ***752*** |
| ***354,366*** | ***57,103*** | ***470,601*** | ***882,070*** | ***867,096*** | ***GRAND TOTAL*** | | ***883,866*** | ***976,386*** | ***976,386*** |

Notes: (a) The 1991 appropriation has been reduced by $19,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 not to exceed $800,000 in the Automated Child Support Enforcement System account be appropriated.

It is further recommended that any federal funds received by the Division of Economic Assistance for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

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, 1991 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 of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

### PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

    Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

    Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

    Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

    Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

    The Division also directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge.

    Other services include shelters and services for victims of domestic violence.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

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 the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Initial Response/Case Management | | | | |
| Active Caseload, Children Receiving Services | 54,216 | 53,419 | 53,500 | 54,000 |
| Active Caseload, Families | 28,666 | 28,264 | 28,240 | 28,500 |
| Substitute Care | | | | |
| Cedar Grove Residential Center | | | | |
| Average population | 21 | 21 | 22 | 22 |
| Rated capacity | 24 | 24 | 24 | 24 |
| Total program cost | $1,213,814 | $1,241,413 | $1,412,745 | $1,412,745 |
| Ewing Residential Center | | | | |
| Average popuation | 25 | 24 | 25 | 25 |
| Rated capacity | 44 | 44 | 44 | 44 |
| Total program cost | $2,434,756 | $2,460,131 | $2,713,650 | $2,713,650 |
| Vineland Residential Center | | | | |
| Average population | 41 | 36 | 36 | 36 |
| Rated capacity | 44 | 44 | 44 | 44 |
| Total program cost | $2,893,255 | $2,519,812 | $2,799,385 | $2,799,385 |
| Woodbridge Residential Center | | | | |
| Average daily population (inpatient) | 34 | 31 | 32 | 32 |
| Average daily population (outpatient) | 42 | 42 | 42 | 42 |
| Total program cost | $2,436,248 | $2,421,699 | $2,798,895 | $2,798,895 |
| DYFS Operated Group Homes | | | | |
| Homes | 7 | 7 | 4 | 4 |
| Children served | 38 | 35 | 22 | 22 |
| Total program cost | $1,283,628 | $1,327,133 | $819,057 | $819,057[a] |
| Domestic Violence Program | | | | |
| Clients served | 67,681 | 71,277 | 71,500 | 71,500 |
| Total program cost | $4,690,103 | $4,681,825 | $4,780,143 | $5,278,750 |
| Foster Care Placements | | | | |
| Average daily population | 6,648 | 6,731 | 6,670 | 6,750 |
| Total program cost | $24,752,612 | $26,550,640 | $28,531,484 | $28,350,000[b] |
| Average annual per capita | $3,724 | $3,945 | $4,278 | $4,200 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Special Home Services Providers (Boarder Babies) | | | | |
| Average daily population | —— | —— | 100 | 120 |
| Total program cost | —— | —— | $1,300,000 | $1,590,000[b] |
| Adoption Subsidies | | | | |
| Average daily population | 3,782 | 4,127 | 4,480 | 4,841 |
| Subsidy cost | $12,739,425 | $14,479,017 | $16,065,971 | $18,315,000[b] |
| Average annual per capita | $3,369 | $3,508 | $3,586 | $3,783 |
| Residential/Group Home Placements | | | | |
| Average daily population | 1,247[c] | 1,369 | 1,289 | 1,448 |
| Total program cost | $50,458,466 | $58,702,576 | $55,943,505 | $58,283,000[b] |
| Average annual per capita | $40,464 | $42,880 | $43,401 | $40,257[a] |
| Independent Living Placements | | | | |
| Number of children | 185 | 180 | 200 | 200 |
| Total program cost | $2,584,967 | $2,156,978 | $2,490,573 | $2,606,447 |
| Shelter Care Placements | | | | |
| Average number of children | 307[c] | 303 | 300 | 300 |
| Total program cost | $4,123,547 | $4,416,392 | $4,252,847 | $4,450,711 |
| Teaching Family Placements | | | | |
| Number of children | 141 | 111 | 121 | 121 |
| Total program cost | $1,424,817 | $1,631,599 | $1,976,413 | $2,068,366 |
| General Social Services | | | | |
| Community Day Care | | | | |
| Centers | 225 | 225 | 225 | 225 |
| Total slots available statewide | 17,367 | 16,449 | 16,449 | 16,449 |
| Total cost | $34,772,993 | $35,108,774 | $35,528,154 | $37,181,101[d] |
| Adult Day Care | | | | |
| Adults | 1,314 | 1,163 | 1,163 | 1,163 |
| Total cost | $2,466,115 | $2,547,129 | $2,600,619 | $2,721,612 |
| DYFS Operated Day Care Centers | | | | |
| Centers | 15 | 15 | 15 | 15 |
| Children | 925 | 925 | 925 | 925 |
| Total program cost | $5,730,386 | $5,841,000 | $6,188,000 | $6,188,000 |
| Day Treatment/Camps | | | | |
| Total slots (clients) | 2,240[c] | 2,290 | 2,280 | 2,320 |
| Total program cost | $3,619,083 | $3,760,773 | $4,141,892 | $4,864,594 |
| Homemaker | | | | |
| Total slots (clients) | 2,220 | 2,300 | 2,235 | 2,255 |
| Total program cost | $3,153,460 | $3,449,095 | $3,504,132 | $3,797,162 |
| Psychiatric/Therapeutic | | | | |
| Total slots (clients) | 2,520 | 2,600 | 2,654 | 3,010 |
| Total program cost | $13,055,888 | $14,231,787 | $15,823,368 | $19,180,800 |
| Post Adoptive Services | | | | |
| Total program cost | $462,000 | $665,720 | $694,280 | $726,581 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Health/Emergency Fund/Transportation | | | | |
| Total slots (clients) | 3,681 | 3,900 | 3,885 | 3,885 |
| Total program cost | $2,208,397 | $2,450,772 | $3,041,639 | $3,183,151 |
| Day Care Placements | | | | |
| Number of children | 701 [c] | 739 | 705 | 705 |
| Total program cost | $2,726,315 | $3,546,285 | $3,454,953 | $3,615,695 |
| Personal Attendant Program | | | | |
| Number of clients | 350 | 357 | 440 | 440 |
| Total program cost | $4,500,000 | $5,100,000 | $5,100,000 | $5,447,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 2,537 | 2,536 | 2,535 | 2,538 |
| Initial Response/Case Management | 1,886 | 1,884 | 1,879 | 1,879 |
| Substitute Care | 229 | 228 | 225 | 225 |
| General Social Services | 49 | 48 | 48 | 48 |
| Management and Administrative Services | 373 | 376 | 383 | 386 |
| Authorized Positions—Federal | 798 | 817 | 877 | 794 |
| Authorized Positions—All Other | 49 | 51 | 38 | 27 |
| Total Positions | 3,384 | 3,404 | 3,450 | 3,359 |

Notes: (a) Reflects the transfer of autistic children and adults to the Division of Developmental Disabilities.
(b) Does not include allocation of Cost-of-living Adjustment – Substitute Care.
(c) Revised to reflect finalized data.
(d) Excludes funding from the Child Care and Development Block Grant.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 60,217 | 4 | 20,190 | 80,411 | 80,391 | Initial Response/Case Management | 16 | 87,946 | 90,326 | 90,326 |
| 3,853 | 3 | 2,453 | 6,309 | 6,302 | Substitute Care | 17 | 13,529 | 8,775 | 8,775 |
| 955 | 3 | 4,881 | 5,839 | 5,836 | General Social Services | 18 | 8,756 | 10,042 | 10,042 |
| 12,316 | 6 | 17,581 | 29,903 | 29,826 | Management and Administrative Services | 99 | 29,519 | 28,348 | 28,348 |
| ***77,341*** | ***16*** | ***45,105*** | ***122,462*** | ***122,355*** | ***Total State and Federal Appropriation*** | | ***139,750*** | ***137,491*** | ***137,491*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(—)* | *(20,190)* | *(20,190)* | *(20,190)* | *Initial Response/Case Management* | *16* | *(23,689)* | *(23,886)* | *(23,886)* |
| *(—)* | *(—)* | *(1,973)* | *(1,973)* | *(1,973)* | *Substitute Care* | *17* | *(5,343)* | *(5,502)* | *(5,502)* |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| *(—)* | *(3)* | *(4,222)* | *(4,225)* | *(4,222)* | *General Social Services* | *18* | *(6,479)* | *(6,506)* | *(6,506)* |
| *(—)* | *(1)* | *(16,377)* | *(16,378)* | *(16,377)* | *Management and Administrative Services* | *99* | *(16,450)* | *(15,467)* | *(15,467)* |
| *(—)* | *(4)* | *(42,762)* | *(42,766)* | *(42,762)* | *Total Federal Funds* | | *(51,961)* | *(51,361)* | *(51,361)* |
| ***77,341*** | ***12*** | ***2,343*** | ***79,696*** | ***79,593*** | ***Total Appropriation*** | | ***87,789***[a] | ***86,130*** | ***86,130*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 77,187 | — | 21,725 | 98,912 | 98,870 | Salaries and Wages | | 110,488 | 109,610 | 109,610 |
| 4 | — | — | 4 | — | Food In Lieu of Cash | | 2 | 1 | 1 |
| — | — | 22 | 22 | 22 | Employee Benefits | | — | — | — |
| *77,191* | — | *21,747* | *98,938* | *98,892* | *Total Personal Services* | | *110,490*[b] | *109,611* | *109,611* |
| — | — | 2,783 | 2,783 | 2,783 | Materials and Supplies | | 2,677 | 2,725 | 2,725 |
| 100 | — | 9,439 | 9,539 | 9,494 | Services Other Than Personal | | 13,112 | 11,337 | 11,337 |
| — | — | 9,140 | 9,140 | 9,140 | Maintenance and Fixed Charges | | 11,712 | 11,601 | 11,601 |
| | | | | | Special Purpose: | | | | |
| 50 | — | — | 50 | 50 | Affirmative Action and Equal Employment Opportunity Program | 99 | 50 | 50 | 50 |
| *50* | — | — | *50* | *50* | *Total Special Purpose* | | *50* | *50* | *50* |
| — | 16 | 1,996 | 2,012 | 1,996 | Additions, Improvements and Equipment | | 1,709 | 2,167 | 2,167 |
| | | | | | *LESS:* | | | | |
| *(—)* | *(4)* | *(42,762)* | *(42,766)* | *(42,762)* | *Federal Funds* | | *(51,961)* | *(51,361)* | *(51,361)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *158,166* | — | *1,145* | *159,311* | *159,034* | *Total Grants-in-Aid* | | *156,034* | *201,491* | *201,491* |
| — | *225* | *-20* | *205* | *66* | *Total Capital Construction* | | — | — | — |
| ***235,507*** | ***237*** | ***3,468*** | ***239,212*** | ***238,693*** | ***Total General Fund*** | | ***243,823*** | ***287,621*** | ***287,621*** |
| *4,500* | — | — | *4,500* | *4,075* | *Total Casino Revenue Fund - Grants-in-Aid* | | *4,500* | *4,807* | *4,807* |
| ***4,500*** | — | — | ***4,500*** | ***4,075*** | ***Total Casino Revenue Fund*** | | ***4,500*** | ***4,807*** | ***4,807*** |
| ***240,007*** | ***237*** | ***3,468*** | ***243,712*** | ***242,768*** | ***TOTAL STATE APPROPRIATIONS*** | | ***248,323*** | ***292,428*** | ***292,428*** |
| | | | | | **All Other Funds** | | | | |
| — | 615<br>551 R | — | 1,166 | 464 | Initial Response/Case Management | 16 | 452 | 519 | 519 |
| — | 204<br>26,589 R | 1,591 | 28,384 | 28,007 | Substitute Care | 17 | 29,657 | 3,077 | 3,077 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 556 | | | | | | | | |
| — | 403 R | — | 959 | 352 | General Social Services | 18 | 623 | 628 | 628 |
| — | 158 R | –1 | 157 | 157 | Management and Administrative Services | 99 | — | — | — |
| — | *29,076* | *1,590* | *30,666* | *28,980* | *Total All Other Funds* | | *30,732* | *4,224* | *4,224* |
| — | *2,178* | *83,117* | *85,295* | *84,901* | *Total Federal Funds* | | *91,690* | *104,530* | *104,530* |
| *240,007* | *31,491* | *88,175* | *359,673* | *356,649* | *GRAND TOTAL* | | *370,745* | *401,182* | *401,182* |

Notes: (a) The 1991 appropriation has been reduced by $570,000 and the funds tranferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program and has been reduced by $273,000 to reflect the transfer of the responsibility for autistic children and adults to the Division of Developmental Disabilities.

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **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 | 1,917 (a) | 2,102 | 2,312 | 2,543 |
| Interpreter requests | 1,716 | 1,624 | 1,786 | 1,965 |
| Deaf awareness workshops | 72 (a) | — | — | — |
| Newsletter subscribers | 3,576 | 3,750 | 2,300 | 2,500 |
| Message relay services (unit calls) | 87,500 | 87,500 | 87,500 | 87,500 |
| Toll free hotline calls received | 2,941 | 2,953 | 3,248 | 3,573 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 6 | 6 | 6 | 6 |

Notes: (a) Revised to reflect finalized data.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7580. DIVISION OF THE DEAF AND HARD OF HEARING

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 272 | — | 6 | 278 | 241 | Services for the Deaf | 23 | 297 | 338 | 338 |
| *272* | — | *6* | *278* | *241* | ***Total Appropriation*** | | *297* | *338* | *338* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 181 | — | –5 | 176 | 159 | Salaries and Wages | | 200 | 218 | 218 |
| *181* | — | *–5* | *176* | *159* | *Total Personal Services* | | *200*[a] | *218* | *218* |
| 8 | — | 16 | 24 | 22 | Materials and Supplies | | 7 | 38 | 38 |
| 34 | — | 28 | 62 | 50 | Services Other Than Personal | | 44 | 40 | 40 |
| 10 | — | — | 10 | 5 | Maintenance and Fixed Charges | | 8 | 4 | 4 |
| | | | | | Special Purpose: | | | | |
| 33 | — | –33 | — | — | Services to Deaf Clients | 23 | 33 | 35 | 35 |
| 1 | — | — | 1 | — | Advisory Council on the Deaf | 23 | — | — | — |
| *34* | — | *–33* | *1* | — | *Total Special Purpose* | | *33* | *35* | *35* |
| 5 | — | — | 5 | 5 | Additions, Improvements and Equipment | | 5 | 3 | 3 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *100* | — | — | *100* | *100* | *Total Grants–in–Aid* | | *100* | *107* | *107* |
| ***372*** | — | ***6*** | ***378*** | ***341*** | ***Total General Fund*** | | ***397*** | ***445*** | ***445*** |

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

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

### OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

### PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Staff plan, develop, and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Acts as liason 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 2,886 | 2,904 | 2,938 | 2,938 |
| Male Minority % | 12.5 | 12.7 | 12.9 | 12.9 |
| Female Minority | 8,311 | 8,369 | 8,397 | 8,397 |
| Female Minority % | 36.0 | 36.7 | 36.7 | 36.7 |
| Total Minority | 11,197 | 11,273 | 11,335 | 11,335 |
| Total Minority % | 48.5 | 49.4 | 49.6 | 49.6 |
| **Position Data** | | | | |
| Budgeted Positions | 454 | 495 | 494 | 399 |
| Research, Policy and Planning | 24 | 24 | 24 | 22 |
| Institutional Security Services | 123 | 131 | 131 | 99 |
| Management and Administrative Services | 307 | 340 | 339 | 278 |
| Positions Budgeted in Lump Sum Appropriations | 47 | 23 | 19 | 7 |
| Authorized Positions—Federal | 247 | 235 | 213 | 172 |
| Authorized Positions—All Other | 24 | 28 | 25 | 24 |
| Total Positions | 772 | 781 | 751 | 602 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 925 | 2 | 15 | 942 | 901 | Research, Policy and Planning | 87 | 599 | 665 | 665 |
| 3,747 | — | 163 | 3,910 | 3,908 | Institutional Security Services | 96 | 4,454 | 4,222 | 4,222 |
| 14,786 | 3,893 | –92 | 18,587 | 16,064 | Management and Administrative Services | 99 | 13,342 | 10,378 | 10,378 |
| ***19,458*** | ***3,895*** | ***86*** | ***23,439*** | ***20,873*** | ***Total Appropriation*** | | ***18,395***[a] | ***15,265*** | ***15,265*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,965 | — | 460 | 14,425 | 14,267 | Salaries and Wages | | 13,219 | 10,260 | 10,260 |
| *13,965* | — | *460* | *14,425* | *14,267* | *Total Personal Services* | | *13,219*[b] | *10,260* | *10,260* |
| 135 | — | –17 | 118 | 118 | Materials and Supplies | | 95 | 75 | 75 |
| 3,251 | — | 1 | 3,252 | 3,079 | Services Other Than Personal | | 3,224 | 3,104 | 3,104 |
| 602 | — | –222 | 380 | 379 | Maintenance and Fixed Charges | | 363 | 391 | 391 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 150 | 1 | — | 151 | 125 | Office of Prevention | 87 | 150 | 150 | 150 |
| — | 1 | — | 1 | — | Long Term Care Demonstration Program | 87 | — | — | — |
| 150 | — | — | 150 | 150 | Rehabilitation Services Scholarships | 99 | 150 | 150 | 150 |
| — | 1,200 R | — | 1,200 | 1,200 | Personal Needs Allowance | 99 | — | — | — |
| 67 | — | — | 67 | 67 | Affirmative Action and Equal Employment Opportunity Program | 99 | 67 | 67 | 67 |
| 734 | — | — | 734 | 734 | Nursing Scholarship Program | 99 | 734 | 734 | 734 |
| 250 | — | — | 250 | 247 | Transfer to State Police for Fingerprinting/Background Checks of Job Applicants | 99 | 250 | 250 | 250 |
| — | 2,664 | –137 | 2,527 | 425 | Health Care Financial Information System | 99 | — | — | — |
| *1,351* | *3,866* | *–137* | *5,080* | *2,948* | *Total Special Purpose* | | *1,351* | *1,351* | *1,351* |
| 154 | 29 | 1 | 184 | 82 | Additions, Improvements and Equipment | | 143 | 84 | 84 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *7,325* | — | *–275* | *7,050* | *6,926* | *Total Grants–in–Aid* | | *7,825* | *8,013* | *8,013* |
| — | *7,452* | *70* | *7,522* | *1,313* | *Total Capital Construction* | | — | *9,326* | — |
| *27,822* | — | *547* | *28,369* | *26,803* | *Total Debt Service* | | *29,349* | *28,986* | *28,986* |
| ***54,605*** | ***11,347*** | ***428*** | ***66,380*** | ***55,915*** | ***Total General Fund*** | | ***55,569*** | ***61,590*** | ***52,264*** |
| *2,000* | — | — | *2,000* | *1,904* | *Total Casino Revenue Fund – Grants–in–Aid* | | — | — | — |
| ***2,000*** | — | — | ***2,000*** | ***1,904*** | ***Total Casino Revenue Fund*** | | — | — | — |
| ***56,605*** | ***11,347*** | ***428*** | ***68,380*** | ***57,819*** | ***TOTAL STATE APPROPRIATIONS*** | | ***55,569*** | ***61,590*** | ***52,264*** |
| | | | | | **Federal Funds** | | | | |
| — | 2,160 R | 1,122 | 3,282 | 3,282 | Research, Policy and Planning (c) | 87 | 1,386 | 24,127 | 24,008 |
| — | 25,921 1,753,885 R | –1,706,694 | 73,112 | 30,432 | Management and Administrative Services | 99 | 26,953 | 25,765 | 25,884 |
| — | ***1,781,966*** | ***–1,705,572*** | ***76,394*** | ***33,714*** | ***Total Federal Funds (d)*** | | ***28,339*** | ***49,892*** | ***49,892*** |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | **All Other Funds** | | | | |
| — | 5,042<br>34,315[R] | –26,515 | 12,842 | 6,633 | Management and Administrative Services | 99 | — | — | — |
| — | *39,357* | *–26,515* | *12,842* | *6,633* | *Total All Other Funds* | | — | — | — |
| *56,605* | *1,832,670* | *–1,731,659* | *157,616* | *98,166* | *GRAND TOTAL* | | *83,908* | *111,482* | *102,156* |

Notes: (a) The 1991 appropriation has been reduced by $620,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) The 1992 recommendation includes $22,436,000 of one time Community Care Waiver revenues to be used as a Bridge Fund for community care initiatives.

(d) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 in the Health Care Financial Information System account be appropriated.

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 total amount herein for such allowances shall not exceed $1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that additional federal funds available from the Community Care Waiver program be appropriated for use as a Bridge Fund for community care initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 565,315 | 7,316 | 19,762 | 592,393 | 577,447 | **Total Appropriation, Department of Human Services** | 623,289 | 623,162 | 623,162 |

### DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1991 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 such 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.

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## DEPARTMENT OF INSURANCE

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Economic Regulation** | | | |
| 5,398 | 1,137 | -725 | 5,810 | 5,467 | Licensing and Enforcement | 5,596 | 5,393 | 5,355 |
| 2,419 | 20 | 218 | 2,657 | 2,613 | Actuarial Services | 2,794 | 3,517 | 3,250 |
| 2,149 | 191 | -175 | 2,165 | 2,102 | Regulation of the Real Estate Industry | 2,112 | 1,958 | 1,958 |
| 970 | 8 | 134 | 1,112 | 1,085 | Public and Regulatory Services | 1,096 | 1,326 | 1,096 |
| 1,128 | 537 | -9 | 1,656 | 1,656 | Unsatisfied Claims | 1,330 | 1,435 | 1,231 |
| 2,163 | 99 | 612 | 2,874 | 2,724 | Management and Administrative Services | 2,048 | 2,915 | 2,048 |
| ***14,227*** | ***1,992*** | ***55*** | ***16,274*** | ***15,647*** | ***Total Appropriation*** | ***14,976*** | ***16,544*** | ***14,938*** |

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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 or salespersons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

### PROGRAM CLASSIFICATIONS

01. **Licensing and Enforcement.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.

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

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

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

99. **Management and Administrative Services.** Directs the activities of the Department and provides general administrative support.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PROGRAM DATA | | | | |
| **Licensing and Enforcement** | | | | |
| Licenses issued | 30,000 | 27,000 | 30,000 | 31,000 |
| Examinations held | 19,550 | 20,000 | 20,000 | 21,000 |
| Insurance companies | 1,056 | 1,077 | 1,075 | 1,075 |
| Examined | 36 | 29 | 52 | 55 |
| Complaints | | | | |
| Received | 13,591 | 18,513 | 20,000 | 25,000 |
| Completed | 14,606 | 15,674 | 21,000 | 24,000 |
| Funds recovered for complainants | $2,776,998 | $3,662,115 | $3,800,000 | $4,200,000 |
| **Actuarial Services** | | | | |
| Filings | | | | |
| Rates, rules and forms | 1,765 | 2,044 | 2,100 | 2,200 |
| Consent | 25 | 28 | 45 | 45 |
| Other | 76 | 109 | 110 | 110 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Regulation of the Real Estate Industry** | | | | |
| Licensed brokers | 15,185 | 15,535 | 15,500 | 15,000 |
| Licensed salespersons | 79,000 | 76,982 | 78,000 | 75,000 |
| Candidates examined | 13,288 | 10,362 | 16,800 | 12,000 |
| Broker offices | 7,991 | 6,873 | 8,000 | 7,500 |
| Inspected | 181 | 326 | 190 | 150 |
| Complaints investigated | 3,245 | 3,423 | 3,600 | 3,540 |
| **Public and Regulatory Services** | | | | |
| OAL submissions | 64 | 79 | 70 | 75 |
| Legislation evaluated | 43 | 80 | 150 | 150 |
| Booklets published | 4 | 6 | 6 | 6 |
| Newsletters published | 4 | 12 | 11 | 12 |
| **Unsatisfied Claims** | | | | |
| Claims received | 2,747 | 2,756 | 3,000 | 3,100 |
| Claims closed | 1,404 | 1,928 | 2,500 | 2,000 |
| Claims paid | $86,514,761 | $109,629,786 | $175,000,000 | $225,000,000 |
| **Insurance Fraud Prevention** | | | | |
| Investigations opened | 8,112 | 14,267 | 15,000 | 16,000 |
| Value of frauds investigated | $135,114,212 [a] | $300,000,000 | $400,000,000 | $500,000,000 |
| Fines collected | $2,322,500 | $3,200,000 | $5,000,000 | $6,000,000 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 29 | 30 | 46 | 49 |
| Male Minority % | 6.9 | 7.0 | 9.4 | 9.7 |
| Female Minority | 76 | 76 | 96 | 100 |
| Female Minority % | 18.0 | 17.8 | 19.6 | 19.8 |
| Total Minority | 105 | 106 | 142 | 149 |
| Total Minority % | 24.9 | 24.8 | 29.0 | 29.6 |
| **Position Data** | | | | |
| Budgeted Positions | 365 | 372 | 372 | 372 |
| Licensing and Enforcement | 129 | 139 | 141 | 134 |
| Actuarial Services | 65 | 62 | 62 | 65 |
| Regulation of the Real Estate Industry | 62 | 63 | 64 | 62 |
| Public and Regulatory Services | 22 | 24 | 29 | 30 |
| Unsatisfied Claims | 27 | 30 | 29 | 32 |
| Management and Administrative Services | 60 | 54 | 47 | 49 |
| Positions Supported by Appropriated Revenue | 7 | — | — | — |
| Authorized Positions—All Other | 51 | 80 | 175 | 175 |
| Total Positions | 423 | 452 | 547 | 547 |

Notes: (a) Fiscal Year 1989 data revised to reflect change in reporting of the value of frauds investigated.

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

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,398 | 1,137 | -725 | 5,810 | 5,467 | Licensing and Enforcement | 01 | 5,596 | 5,393 | 5,355 |
| 2,419 | 20 | 218 | 2,657 | 2,613 | Actuarial Services | 02 | 2,794 | 3,517 | 3,250 |
| 2,149 | 191 | -175 | 2,165 | 2,102 | Regulation of the Real Estate Industry | 03 | 2,112 | 1,958 | 1,958 |
| 970 | 8 | 134 | 1,112 | 1,085 | Public and Regulatory Services | 04 | 1,096 | 1,326 | 1,096 |
| 1,128 | 537 | -9 | 1,656 | 1,656 | Unsatisfied Claims | 05 | 1,330 | 1,435 | 1,231 |
| 2,163 | 99 | 612 | 2,874 | 2,724 | Management and Administrative Services | 99 | 2,048 | 2,915 | 2,048 |
| *14,227* | *1,992* | *55* | *16,274* | *15,647* | *Total Appropriation* | | *14,976*[a] | *16,544* | *14,938* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 77 | — | 1 | 78 | 77 | Real Estate Commissioners | | 78 | 78 | 78 |
| 11,365 | — | 829 | 12,194 | 12,189 | Salaries and Wages | | 12,122 | 13,082 | 12,204 |
| *11,442* | — | *830* | *12,272* | *12,266* | *Total Personal Services* | | *12,200*[b] | *13,160* | *12,282* |
| 315 | 1 | -46 | 270 | 248 | Materials and Supplies | | 274 | 309 | 298 |
| 2,172 | 17 | 614 | 2,803 | 2,595 | Services Other Than Personal | | 2,313 | 2,867 | 2,198 |
| 233 | — | -116 | 117 | 98 | Maintenance and Fixed Charges | | 108 | 85 | 76 |
| | | | | | Special Purpose: | | | | |
| — | 48<br>1,086[R] | -839 | 295 | — | Control-Licensing and Enforcement | 01 | — | — | — |
| — | 11<br>9[R] | -20 | — | — | Control-Actuarial Services | 02 | — | — | — |
| — | 184<br>7[R] | -191 | — | — | Control-Regulation of the Real Estate Industry | 03 | — | — | — |
| — | 4 | -4 | — | — | Control-Public and Regulatory Services | 04 | — | — | — |
| — | 13<br>509[R] | -522 | — | — | Control-Unsatisfied Claims | 05 | — | — | — |
| 15 | — | — | 15 | 15 | Affirmative Action and Equal Employment Opportunity | 99 | 20 | 20 | 20 |
| — | 44<br>11[R] | -55 | — | — | Control-Management and Administrative Services | 99 | — | — | — |
| *15* | *1,926* | *-1,631* | *310* | *15* | *Total Special Purpose* | | *20* | *20* | *20* |
| 50 | 48 | 404 | 502 | 425 | Additions, Improvements and Equipment | | 61 | 103 | 64 |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 261<br>5,840 R | –1 | 6,100 | 5,756 | Licensing and Enforcement | 01 | 12,990 | 14,090 | 14,090 |
| — | 103<br>41 R | — | 144 | 45 | Regulation of the Real Estate Industry | 03 | — | — | — |
| — | *6,245* | *–1* | *6,244* | *5,801* | *Total All Other Funds* | | *12,990* | *14,090* | *14,090* |
| *14,227* | *8,237* | *54* | *22,518* | *21,448* | *GRAND TOTAL* | | *27,966* | *30,634* | *29,028* |

Notes: (a) The 1991 appropriation has been reduced by $44,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $57,000 in appropriated receipts from the Unsatisfied Claim and Judgment Fund.

### LANGUAGE PROVISIONS

It is recommended that receipts from the investigation of out–of–State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts a sum in accordance with the limitations of section 1 of P.L 1949, c. 248 (C17:24–13) to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of that fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C39:6–67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C39:6–61 et seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C17:33A–1 et seq.) such sums as are prescribed by the act.

It is further recommended that the receipts derived from financial condition examinations or actuarial certifications of loss reserves be appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the examinations associated with issuing certificates of self–insurance for motor vehicles and workers compensation be appropriated for the conduct of such examinations, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated be appropriated.

It is further recommended that the additional taxes paid on the taxable premiums of insurers, pursuant to P.L. 1990, c. 8, be deposited in a dedicated account in the Department of Insurance for the payment of administrative costs related to its statutory duties, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **14,227** | **1,992** | **55** | **16,274** | **15,647** | **Total Appropriation, Department of Insurance** | **14,976** | **16,544** | **14,938** |

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# NOTES

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## DEPARTMENT OF LABOR

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Economic Planning and Development** | | | |
| 1,070 | 10 | 10 | 1,090 | 1,059 | Planning and Research | 1,194 | 1,063 | 1,063 |
| 3,225 | 17 | 736 | 3,978 | 3,920 | Management and Administrative Services | 2,666 | 2,465 | 2,456 |
| *4,295* | *27* | *746* | *5,068* | *4,979* | *Subtotal* | *3,860* | *3,528* | *3,519* |
| | | | | | **Economic Regulation** | | | |
| 691 | 1 | –88 | 604 | 587 | Promulgation and Licensing of Workplace Standards | 536 | 478 | 478 |
| 7,590 | 67 | –119 | 7,538 | 7,285 | Enforcement of Workplace Standards | 7,545 | 6,921 | 6,892 |
| *8,281* | *68* | *–207* | *8,142* | *7,872* | *Subtotal* | *8,081* | *7,399* | *7,370* |
| | | | | | **Economic Assistance and Security** | | | |
| 7,694 | — | –210 | 7,484 | 7,460 | Unemployment Insurance | 7,201 | 6,545 | 3,848 |
| 16,691 | 4,215 | — | 20,906 | 20,906 | State Disability Insurance Plan | 18,631 | 18,631 | 18,631 |
| 2,514 | 905 | 3 | 3,422 | 3,421 | Private Disability Insurance Plan | 2,739 | 2,739 | 2,739 |
| 6,021 | 8 | –296 | 5,733 | 5,700 | Workers' Compensation | 8,134 | 8,134 | 8,134 |
| 1,298 | 742 | –1 | 2,039 | 1,954 | Special Compensation | 1,540 | 1,540 | 1,540 |
| *34,218* | *5,870* | *–504* | *39,584* | *39,441* | *Subtotal* | *38,245* | *37,589* | *34,892* |
| | | | | | **Manpower and Employment Services** | | | |
| 2,597 | — | — | 2,597 | 2,583 | Vocational Rehabilitation Services | 2,790 | 2,790 | 2,790 |
| 2,000 | — | 1,400 | 3,400 | 3,400 | Employment Services | 1,347 | 1,334 | 912 |
| 761 | 2 | — | 763 | 751 | Employment Development Services | 629 | 757 | 757 |
| 2,240 | 73 | 26 | 2,339 | 2,257 | Public Sector Labor Relations | 2,329 | 2,177 | 2,177 |
| 481 | — | 92 | 573 | 543 | Private Sector Labor Relations | 496 | 471 | 471 |
| *8,079* | *75* | *1,518* | *9,672* | *9,534* | *Subtotal* | *7,591* | *7,529* | *7,107* |
| ***54,873*** | ***6,040*** | ***1,553*** | ***62,466*** | ***61,826*** | ***Total Appropriation*** | ***57,777*** | ***56,045*** | ***52,888*** |

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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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| PERSONNEL DATA | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 220 | 220 | 252 | 255 |
| Male Minority % | 5.5 | 5.7 | 6.4 | 6.4 |
| Female Minority | 870 | 853 | 891 | 900 |
| Female Minority % | 21.6 | 22.0 | 22.6 | 22.7 |
| Total Minority | 1,090 | 1,073 | 1,143 | 1,155 |
| Total Minority % | 27.1 | 27.6 | 29.0 | 29.1 |
| **Position Data** | | | | |
| Budgeted Positions | 64 | 78 | 78 | 67 |
| Planning and Research | 19 | 33 | 33 | 30 |
| Management and Administrative Services | 45 | 45 | 45 | 37 |
| Positions Budgeted in Lump Sum Appropriations | 14 | —— | 1 | 1 |
| Authorized Positions—Federal | 1,166 | 1,190 | 1,097 | 1,033 |
| Total Positions | 1,244 | 1,268 | 1,176 | 1,101 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,070 | 10 | 10 | 1,090 | 1,059 | Planning and Research | 18 | 1,194 | 1,063 | 1,063 |
| 3,225 | 17 | 736 | 3,978 | 3,920 | Management and Administrative Services | 99 | 2,666 | 2,465 | 2,456 |
| *4,295* | *27* | *746* | *5,068* | *4,979* | *Total Appropriation* | | *3,860* | *3,528* | *3,519* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,184 | — | 619 | 2,803 | 2,771 | Salaries and Wages | | 2,097 | 1,847 | 1,847 |
| *2,184* | — | *619* | *2,803* | *2,771* | *Total Personal Services* | | *2,097*[a] | *1,847* | *1,847* |
| 41 | 1 | 72 | 114 | 106 | Materials and Supplies | | 37 | 36 | 36 |
| 1,876 | 1 | 101 | 1,978 | 1,967 | Services Other Than Personal | | 1,544 | 1,508 | 1,499 |
| 57 | 4 | –23 | 38 | 36 | Maintenance and Fixed Charges | | 40 | 36 | 36 |
| | | | | | Special Purpose: | | | | |
| 25 | 1 | 3 | 29 | 29 | New Jersey Occupational Information Coordinating Committee | 18 | 25 | 25 | 25 |
| 62 | — | — | 62 | 60 | Affirmative Action and Equal Employment Opportunity | 99 | 62 | 62 | 62 |
| *87* | *1* | *3* | *91* | *89* | *Total Special Purpose* | | *87* | *87* | *87* |
| 50 | 20 | –26 | 44 | 10 | Additions, Improvements and Equipment | | 55 | 14 | 14 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 29<br>1,922[R] | 2,674 | 4,625 | 4,595 | Planning and Research | 18 | 5,119 | 5,707 | 5,707 |
| — | 229<br>10,957[R] | 12,064 | 23,250 | 23,165 | Management and Administrative Services | 99 | 29,231 | 32,440 | 31,747 |
| — | *13,137* | *14,738* | *27,875* | *27,760* | *Total Federal Funds* | | *34,350* | *38,147* | *37,454* |
| | | | | | **All Other Funds** | | | | |
| — | 262 | 54 | 316 | — | Management and Administrative Services | 99 | — | — | — |
| — | *262* | *54* | *316* | — | *Total All Other Funds* | | — | — | — |
| *4,295* | *13,426* | *15,538* | *33,259* | *32,739* | *GRAND TOTAL* | | *38,210* | *41,675* | *40,973* |

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

### LANGUAGE PROVISIONS

It is recommended that of the amounts hereinabove for the data processing system related activities in the Management and Administrative Services program classification, an amount not to exceed $1,175,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

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

### OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival–amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on–site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

### PROGRAM CLASSIFICATIONS

11. **Promulgation and Licensing of Workplace Standards.** Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival–amusement rides.
12. **Enforcement of Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A–25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A–18 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7–14 et seq); mines, pits and quarries (34:6–98.1 et seq); explosives (C21:1A–128 et seq); proximity to high voltage lines (C34:6–47.1 et seq); liquefied petroleum gas (C21:1B–1 et seq); carnival–amusement rides (C5:3–331 et seq); ski lifts (C34:4A–1 et seq); fireworks (C21:2–1 et seq and C21:3–1 et seq); service stations (C34A–1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7–1 et seq).

Also covered are minimum wage and overtime (C34:11–56A et seq); wage payment (C34:11–4.1 et seq); child labor (C34:2–21.1 et seq); industrial homework (C34:6–120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11–57 et seq); prevailing wage (C34:11–56.25 et seq) crew leaders (C34:8A–7 et seq); drinking water and toilet facilities (C34:9A–37 et seq); and contract labor camps subject to the Wagner Peyser Act.

Provides On–Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Promulgation and Licensing of Workplace Standards** | | | | |
| Licenses, certificates, permits processed | 168,378 | 205,000 | 170,000 | 170,000 |
| Promulgated rules | 12 | 6 | 7 | 8 |
| **Enforcement of Workplace Standards** | | | | |
| Protection of Mine and Quarry Health and Safety | | | | |
| Mine, pit and quarry inspections | 1,130 | 1,031 | 1,000 | 1,000 |
| Liquified petroleum gas inspections | 7,413 | 7,995 | 6,500 | 6,500 |
| Amusement ride inspections | 4,568 | 4,708 | 4,500 | 4,500 |
| Ski lift inspections | 231 | 229 | 230 | 230 |
| Mechanical Inspection | | | | |
| Boilers inspected by State | 2,500 | 2,322 | 2,400 | 2,400 |
| Boilers inspected by insurance inspectors | 34,722 | 36,452 | 35,000 | 36,500 |
| Refrigeration plants inspected | 6,728 | 6,768 | 6,800 | 6,800 |
| OSHA On–site Consultant Services | | | | |
| Consultations | 509 | 556 | 450 | 450 |
| Hazards identified | 4,943 | 4,880 | 3,500 | 3,500 |
| Mine Safety Training | | | | |
| Persons trained | 508 | 767 | 750 | 750 |
| Wage and Hour, Child Labor and Public Contracts | | | | |
| Complaints received | 4,140 | 6,180 | 6,000 | 6,000 |
| Formal complaints filed | 2,569 | 3,196 | 3,200 | 3,200 |
| Employees receiving back wages | 7,579 | 12,144 | 10,500 | 9,450 |
| Net back wages paid to employees | $3,665,587 | $3,782,605 | $3,000,000 | $2,970,000 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Industrial Homework | | | | |
| Firms inspected | 237 | 232 | 200 | 200 |
| Firms with violations | 126 | 189 | 100 | 100 |
| Back wages paid employees | $4,287 | $2,941 | $2,500 | $2,500 |
| Crew Leader Registration | | | | |
| Vehicles road checked | 47 | 44 | 40 | 40 |
| Workers served on road checks | 1,066 | 586 | 900 | 900 |
| Crew farms visited | 249 | 296 | 160 | 160 |
| Field Sanitation | | | | |
| Inspections | 20 | 307 | 200 | 200 |
| Public Employees Safety | | | | |
| Inspections | 2,005 | 2,630 | 1,750 | 1,750 |
| Hazards Identified | 21,091 | 28,026 | 17,500 | 17,500 |
| Asbestos Control and Licensing | | | | |
| Employer Licenses Issued | 81 | 150 | 75 | 150 |
| Employee Permits Issued | 4,928 | 7,710 | 6,000 | 6,000 |
| Apparel Registration | | | | |
| Registrations issued | 2,037 | 1,248 | 1,250 | 1,250 |
| Firms inspected | 772 | 877 | 900 | 900 |
| Firms with violations | 640 | 712 | 725 | 725 |
| Back wages paid employees | $118,230 | $123,590 | $126,000 | $126,000 |
| Revenue (fees and fines) | $173,120 | $140,000 | $140,000 | $140,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 169 | 223 | 223 | 192 |
| Promulgation and Licensing of Workplace Standard | 21 | 19 | 19 | 16 |
| Enforcement of Workplace Standards | 148 | 204 | 204 | 176 |
| Positions Budgeted in Lump Sum Appropriations | 75 | 18 | 19 | 19 |
| Authorized Positions—Federal | 24 | 20 | 30 | 27 |
| Authorized Positions—All Other | 3 | 3 | 3 | 3 |
| Total Positions | 271 | 264 | 275 | 241 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 691 | 1 | –88 | 604 | 587 | Promulgation and Licensing of Workplace Standards | 11 | 536 | 478 | 478 |
| 7,590 | 67 | –119 | 7,538 | 7,285 | Enforcement of Workplace Standards | 12 | 7,545 | 6,921 | 6,892 |
| *8,281* | *68* | *–207* | *8,142* | *7,872* | *Total Appropriation* | | *8,081* | *7,399* | *7,370* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,755 | — | –34 | 5,721 | 5,720 | Salaries and Wages | | 5,821 | 5,292 | 5,292 |
| *5,755* | — | *–34* | *5,721* | *5,720* | *Total Personal Services* | | *5,821*[a] | *5,292* | *5,292* |
| 122 | — | –21 | 101 | 87 | Materials and Supplies | | 108 | 108 | 108 |
| 525 | — | –29 | 496 | 468 | Services Other Than Personal | | 504 | 521 | 492 |
| 377 | — | –166 | 211 | 194 | Maintenance and Fixed Charges | | 169 | 165 | 165 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 1 | — | — | 1 | 1 | Carnival Amusement Ride Safety Advisory Board | 11 | 1 | 1 | 1 |
| 3 | — | — | 3 | 3 | Safety Commission | 11 | 3 | 3 | 3 |
| 483 | 30 | -3 | 510 | 505 | Worker and Community Right to Know Act | 12 | 483 | 435 | 435 |
| 600 | 12 | -38 | 574 | 435 | Special Task Force on the Apparel Industry | 12 | 600 | 540 | 540 |
| 140 | — | — | 140 | 140 | On Site Consultation (State Share) | 12 | 140 | 140 | 140 |
| 10 | — | — | 10 | 10 | Mine Safety Training Act (State Share) | 12 | 10 | 12 | 12 |
| *1,237* | 42 | *-41* | *1,238* | *1,094* | *Total Special Purpose* | | *1,237* | *1,131* | *1,131* |
| 265 | 26 | 84 | 375 | 309 | Additions, Improvements and Equipment | | 242 | 182 | 182 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 53<br>1,191 R | -2 | 1,242 | 1,174 | Enforcement of Workplace Standards | 12 | 1,279 | 1,348 | 1,348 |
| — | *1,244* | *-2* | *1,242* | *1,174* | *Total Federal Funds* | | *1,279* | *1,348* | *1,348* |
| | | | | | **All Other Funds** | | | | |
| — | — | — | — | — | Promulgation and Licensing of Workplace Standards | 11 | — | 58 | 58 |
| — | 1 | — | 1 | — | Enforcement of Workplace Standards | 12 | — | 624 | 624 |
| — | *1* | — | *1* | — | *Total All Other Funds* | | — | *682* | *682* |
| *8,281* | *1,313* | *-209* | *9,385* | *9,046* | *GRAND TOTAL* | | *9,360* | *9,429* | *9,400* |

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

## LANGUAGE PROVISIONS

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that the unexpended balance as of June 30, 1991 in the Worker and Community Right to Know account, together with any receipts in excess of the amount anticipated, not to exceed $67,000, are appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY

### OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non–occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job–related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

### PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State–administered, federally–funded, programs of unemployment insurance covering virtually all non–agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.

    In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1–55 et seq. Effective July 1, 1986 all UI benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

02. **Disability Determination.** The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non–occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide. As the result of legislation enacted during 1990, funding for the Workers' Compensation program, beginning with fiscal year 1991 and thereafter, is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15–1 et seq.) through an assessment against carriers of workers' compensation insurance and self insurers.

06. **Special Compensation.** This fund, paid for entirely by self–insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15–95.4. The purpose of this Legislation is to increase benefits to bring victims of pre–1980 occupational injuries in line with current rates.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Unemployment Insurance** | | | | |
| Covered workers | 3,535,324 | 3,534,311 | 3,549,300 | 3,606,300 |
| Net benefits paid (millions) | $661.9 | $879.2 | $966.8 | $873.6 |
| Average insured unemployed rate | 2.1% | 2.6% | 3.2% | 2.6% |
| Initial claims | 464,001 | 561,870 | 643,000 | 555,900 |
| Average weekly benefit payment | $184 | $196 | $204 | $218 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Disability Determination** | | | | |
| Total claims adjudicated | 55,158 | 55,437 | 58,925 | 58,925 |
| Social Security Disability Payments (millions) | $859.0 | $910.0 | $954.0 | $980.0 |
| Average cost per case | $418 | $403 | $373 | $373 |
| **State Disability Insurance Plan** | | | | |
| Covered workers | 2,520,000 | 2,513,062 | 2,254,000 | 2,567,700 |
| Claims filed | 175,350 | 176,198 | 180,000 | 183,000 |
| Benefits paid (millions) | $255.0 | $254.2 | $265.0 | $282.4 |
| Cost per claim processed | $79 | $80 | $84 | $84 |
| Average weekly benefit payment | $189 | $203 | $212 | $225 |
| **Private Disability Insurance Plan** | | | | |
| Covered workers | 732,600 | 721,577 | 724,400 | 732,700 |
| Plans in force | 5,000 | 5,100 | 5,100 | 5,000 |
| Claims received | 18,091 | 18,234 | 18,300 | 18,500 |
| Benefits paid (millions) | $16.2 | $19.1 | $22.0 | $23.0 |
| Cost per claim processed | $78 | $79 | $79 | $81 |
| **Workers' Compensation** | | | | |
| First reports of accident received | 222,252 | 222,475 | 226,719 | 228,986 |
| Cases Pending July 1 | 68,143 | 77,273 | 89,370 | 101,145 |
| Cases filed, reopened, reassigned | 52,034 | 57,202 | 57,775 | 58,000 |
| Cases closed | 42,904 | 45,105 | 46,000 | 60,000 |
| Cases Pending June 30 | 77,273 | 89,370 | 101,145 | 99,145 |
| **Special Compensation** | | | | |
| Balance July 1 | 2,132 | 2,131 | 2,333 | 2,333 |
| Verified petitions assigned | 1,090 | 1,136 | 1,200 | 1,220 |
| Advisory reports recovered | 1,091 | 934 | 1,300 | 1,400 |
| Balance June 30 | 2,131 | 2,333 | 2,233 | 2,053 |
| Beneficiaries | 4,059 | 4,125 | 4,175 | 4,225 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 500 | 501 | 501 | 479 |
| Unemployment Insurance | 14 | 14 | 14 | 13 |
| State Disability Insurance Plan | 194 | 203 | 198 | 198 |
| Private Disability Insurance Plan | 100 | 90 | 95 | 91 |
| Workers' Compensation | 184 | 186 | 179 | 166 |
| Special Compensation Fund | 8 | 8 | 15 | 11 |
| Authorized Positions—Federal | 1,707 | 1,707 | 1,681 | 1,669 |
| Total Positions | 2,207 | 2,208 | 2,182 | 2,148 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,694 | — | -210 | 7,484 | 7,460 | Unemployment Insurance | 01 | 7,201 | 6,545 | 3,848 |
| 16,691 | 4,215 | — | 20,906 | 20,906 | State Disability Insurance Plan | 03 | 18,631 | 18,631 | 18,631 |
| 2,514 | 905 | 3 | 3,422 | 3,421 | Private Disability Insurance Plan | 04 | 2,739 | 2,739 | 2,739 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 6,021 | 8 | -296 | 5,733 | 5,700 | Workers' Compensation | 05 | 8,134 | 8,134 | 8,134 |
| 1,298 | 742 | -1 | 2,039 | 1,954 | Special Compensation | 06 | 1,540 | 1,540 | 1,540 |
| *34,218* | *5,870* | *-504* | *39,584* | *39,441* | *Total Appropriation* | | *38,245* | *37,589* | *34,892* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 20,846 | — | 327 | 21,173 | 21,168 | Salaries and Wages | | 23,404 | 23,237 | 20,540 |
| — | — | 4,103 | 4,103 | 4,103 | Employee Benefits | | — | — | — |
| *20,846* | — | *4,430* | *25,276* | *25,271* | *Total Personal Services* | | *23,404*[a] | *23,237* | *20,540* |
| 200 | 11 | -7 | 204 | 197 | Materials and Supplies | | 267 | 232 | 232 |
| 3,318 | 113 | 886 | 4,317 | 4,260 | Services Other Than Personal | | 4,774 | 4,695 | 4,695 |
| 425 | 20 | -122 | 323 | 302 | Maintenance and Fixed Charges | | 195 | 208 | 208 |
| | | | | | Special Purpose: | | | | |
| 1,050 | — | — | 1,050 | 1,050 | Wage Reporting | 01 | 1,050 | 1,050 | 1,050 |
| 483 | — | -203 | 280 | 277 | Set-Off of Individual Liabilities Program | 01 | 499 | 499 | 499 |
| 2,500 | — | — | 2,500 | 2,500 | Unemployment Insurance Automation Support | 01 | 2,500 | 1,783 | 1,783 |
| 5,200 | 47 | -86 | 5,161 | 5,161 | Reimbursement to Unemployment Insurance for Joint Tax Functions | 03 | 5,200 | 5,200 | 5,200 |
| — | 4,032 R | -4,032 | — | — | Control-State Disability Insurance Plan | 03 | — | — | — |
| — | 897 R | -897 | — | — | Control-Private Disability Insurance Plan | 04 | — | — | — |
| — | 735 R | -735 | — | — | Control-Special Compensation | 06 | — | — | — |
| 2 | — | 308 | 310 | 310 | Other Special Purpose | | 216 | 216 | 216 |
| *9,235* | *5,711* | *-5,645* | *9,301* | *9,298* | *Total Special Purpose* | | *9,465* | *8,748* | *8,748* |
| 194 | 15 | -46 | 163 | 113 | Additions, Improvements and Equipment | | 140 | 469 | 469 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **Federal Funds** | | | | |
| — | 50,642 R | -14,074 | 36,568 | 36,568 | Unemployment Insurance | 01 | 43,600 | 46,895 | 46,895 |
| — | 425<br>22,948 R | 3 | 23,376 | 23,076 | Disability Determination | 02 | 25,000 | 28,395 | 28,395 |
| — | *74,015* | *-14,071* | *59,944* | *59,644* | *Total Federal Funds* | | *68,600* | *75,290* | *75,290* |
| | | | | | **All Other Funds** | | | | |
| — | — | 2 | 2 | 2 | Workers' Compensation | 05 | 4,359 | 4,359 | 4,359 |
| — | 14,975<br>55,357 R | 58 | 70,390 | 68,637 | Special Compensation | 06 | 87,000 | 94,000 | 94,000 |
| — | *70,332* | *60* | *70,392* | *68,639* | *Total All Other Funds* | | *91,359* | *98,359* | *98,359* |
| *34,218* | *150,217* | *-14,515* | *169,920* | *167,724* | *GRAND TOTAL* | | *198,204* | *211,238* | *208,541* |

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

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY

### LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the $12,500 limitation set forth in RS 34:15–95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1991 pursuant to RS 34:15–94.

It is further recommended that the amount hereinabove for the Unemployment Insurance program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the Workers' Compensation program be supported by receipts from an assessment against workers' compensation insurance carriers and self insurers pursuant to RS 34:15–94.

It is further recommended that amounts to administer the Uninsured Employers' Fund be appropriated from the Uninsured Employers' Trust Fund subject to the approval of the Director of 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 on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long–term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. **Employment Services.** Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

    Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner–Peyser as amended by the Jobs Training Partnership Act (P.L.97–300).

10. **Employment Development Services.** Under the auspices of the Job Training Partnership Act (P.L. 97–300), New Jersey Job Training Act, Federal Trade Act, and related federal and State legislation, contracts with federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A–1 et seq), which establishes policy, rules and regulations concerning employer–employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact–finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

    The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non–member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A–4 and C34:1A–23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Vocational Rehabilitation Services** | | | | |
| Total persons served | 14,877 | 14,700 | 12,568 | 12,181 |
| Total persons rehabilitated | 4,742 | 4,700 | 3,258 | 3,159 |
| Total continuing to be served | 8,471 | 8,400 | 7,448 | 7,220 |
| Average cost per rehabilitation | $5,936 | $7,475 | $9,207 | $9,477 |
| Earnings (Weekly) | | | | |
| Before rehabilitation | $134 | $117 | $91 | $93 |
| After rehabilitation | $257 | $251 | $232 | $238 |
| Sheltered Workshops | | | | |
| Persons served | 2,524 | 2,500 | 1,741 | 1,560 |
| Appropriation per client | $3,308 | $3,340 | $4,796 | $5,352 |
| Independent Living Rehabilitation | | | | |
| Persons served | 1,495 | 1,570 | 1,536 | 1,489 |
| Cost per person | $669 | $637 | $649 | $667 |
| **Employment Services** | | | | |
| Job openings received | 118,200 | 75,823 | 118,000 | 80,000 |
| Individuals placed | 36,850 | 27,330 | 36,500 | 32,000 |
| Individuals counseled | 11,480 | 15,358 | 15,500 | 15,000 |
| Disabled Veterans Outreach Program | | | | |
| Veterans placed | 4,298 | 4,108 | 4,500 | 4,500 |
| Veterans counseled | 2,726 | 3,205 | 3,000 | 3,000 |
| **Employment Development Services** | | | | |
| General Assistance Employment Program | | | | |
| Obtained employment | 2,914 | 2,749 | 2,645 | 2,600 |
| Customized Training | | | | |
| Individuals Trained | 998 | 750 | 750 | 750 |
| Cost per Individual | $957 | $1,000 | $1,000 | $1,000 |
| Jobs Training Partnership Act | | | | |
| Total Enrollments (except SYEP) | 38,000 | 37,000 | 37,000 | 35,000 |
| Total Job Placements (except SYEP) | 17,450 | 13,900 | 14,000 | 12,000 |
| Summer Youth Enrollments | 15,500 | 16,000 | 16,000 | 15,000 |
| **Public Sector Labor Relations** | | | | |
| Dispute Disposition | | | | |
| Balance July 1 | 1,613 | 1,702 | 1,991 | 2,571 |
| Filed | 1,971 | 2,016 | 2,225 | 2,330 |
| Disposed | 1,882 | 1,727 | 1,645 | 1,410 |
| Unfair practices and representation | 820 | 705 | 660 | 495 |
| Mediation, fact-finding and arbitration | 951 | 933 | 895 | 835 |
| Scope of negotiation and issue definition | 111 | 89 | 75 | 55 |
| Contested Transfer Decisions | — | — | 15 | 25 |
| Balance June 30 | 1,702 | 1,991 | 2,571 | 3,491 |
| Appeal Board | | | | |
| Balance July 1 | 79 | 149 | 98 | 128 |
| Petitions Filed | 79 | 4 | 50 | 55 |
| Disposed | 9 | 55 | 20 | 15 |
| Balance June 30 | 149 | 98 | 128 | 168 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Private Sector Labor Relations** | | | | |
| Civilian workforce | 3,970,000 | 4,083,000 | 4,123,600 | 4,164,000 |
| Arbitration requests received | 1,273 | 1,347 | 1,405 | 1,450 |
| Mediations Conducted | 187 | 262 | 239 | 252 |
| Strikes | 26 | 29 | 35 | 38 |
| Man days lost due to strikes | 40,202 | 21,195 | 35,000 | 37,000 |
| Arbitration cases closed | 977 | 1,255 | 1,100 | 1,175 |
| Arbitration cases pending | 1,413 | 1,505 | 1,200 | 1,225 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 76 | 78 | 78 | 74 |
| Vocational Rehabilitation Services | 2 | 2 | 2 | 2 |
| Employment Development Services | 5 | 5 | 5 | 4 |
| Public Sector Labor Relations | 50 | 52 | 52 | 50 |
| Private Sector Labor Relations | 19 | 19 | 19 | 18 |
| Positions Budgeted in Lump Sum Appropriations | 3 | 3 | — | — |
| Authorized Positions—Federal | 1,491 | 1,491 | 1,414 | 1,245 |
| Total Positions | 1,570 | 1,572 | 1,492 | 1,319 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 2,597 | — | — | 2,597 | 2,583 | Vocational Rehabilitation Services | 07 | 2,790 | 2,790 | 2,790 |
| 2,000 | — | 1,400 | 3,400 | 3,400 | Employment Services[a] | 09 | 1,347 | 1,334 | 912 |
| 761 | 2 | — | 763 | 751 | Employment Development Services | 10 | 629 | 757 | 757 |
| 2,240 | 73 | 26 | 2,339 | 2,257 | Public Sector Labor Relations | 16 | 2,329 | 2,177 | 2,177 |
| 481 | — | 92 | 573 | 543 | Private Sector Labor Relations | 17 | 496 | 471 | 471 |
| *8,079* | *75* | *1,518* | *9,672* | *9,534* | *Total Appropriation* | | *7,591* | *7,529* | *7,107* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 4,808 | — | 1,462 | 6,270 | 6,258 | Salaries and Wages | | 5,154 | 5,119 | 5,119 |
| *4,808* | — | *1,462* | *6,270* | *6,258* | *Total Personal Services* | | *5,154*[b] | *5,119* | *5,119* |
| 54 | — | 12 | 66 | 65 | Materials and Supplies | | 50 | 50 | 50 |
| 548 | — | 63 | 611 | 576 | Services Other Than Personal | | 512 | 390 | 390 |
| 71 | 2 | — | 73 | 63 | Maintenance and Fixed Charges | | 66 | 32 | 32 |
| | | | | | Special Purpose: | | | | |
| 2,000 | — | — | 2,000 | 2,000 | State Support for Employment Programs | 09 | 1,347 | 1,334 | 912 |
| 185<br>200 S | — | –1 | 384 | 379 | State Employment and Training Commission | 10 | 250 | 403 | 403 |

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 150 | — | — | 150 | 150 | Governor's Employment and Training Program:Customized Training Allocation | 10 | 150 | 150 | 150 |
| *2,535* | — | *-1* | *2,534* | *2,529* | *Total Special Purpose* | | *1,747* | *1,887* | *1,465* |
| 63 | 73 | -18 | 118 | 43 | Additions, Improvements and Equipment | | 62 | 51 | 51 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *17,423* | *70* | *-21* | *17,472* | *17,461* | *Total Grants-in-Aid* | | *16,832* | *16,832* | *16,832* |
| ***25,502*** | ***145*** | ***1,497*** | ***27,144*** | ***26,995*** | ***Total General Fund*** | | ***24,423*** | ***24,361*** | ***23,939*** |
| *1,440* | — | — | *1,440* | *1,440* | *Total Casino Revenue Fund - Grants-in-Aid* | | *1,440* | *1,440* | *1,440* |
| ***1,440*** | — | — | ***1,440*** | ***1,440*** | ***Total Casino Revenue Fund*** | | ***1,440*** | ***1,440*** | ***1,440*** |
| ***26,942*** | ***145*** | ***1,497*** | ***28,584*** | ***28,435*** | ***TOTAL STATE APPROPRIATIONS*** | | ***25,863*** | ***25,801*** | ***25,379*** |
| | | | | | **Federal Funds** | | | | |
| — | 1,631<br>30,787 R | 156 | 32,574 | 31,259 | Vocational Rehabilitation Services | 07 | 31,412 | 31,046 | 31,046 |
| — | 27,085 R | -755 | 26,330 | 26,325 | Employment Services | 09 | 33,246 | 34,620 | 34,620 |
| — | 2,376<br>48,966 R | -103 | 51,239 | 49,723 | Employment Development Services | 10 | 55,347 | 58,491 | 58,491 |
| — | ***110,845*** | ***-702*** | ***110,143*** | ***107,307*** | ***Total Federal Funds*** | | ***120,005*** | ***124,157*** | ***124,157*** |
| | | | | | **All Other Funds** | | | | |
| — | 38 | — | 38 | — | Vocational Rehabilitation Services | 07 | 26 | — | — |
| — | 114<br>259 R | — | 373 | 330 | Work Incentive Program | 08 | — | — | — |
| — | 107<br>1,078 R | -7 | 1,178 | 1,012 | Employment Development Services | 10 | — | — | — |
| — | ***1,596*** | ***-7*** | ***1,589*** | ***1,342*** | ***Total All Other Funds*** | | ***26*** | — | — |
| ***26,942*** | ***112,586*** | ***788*** | ***140,316*** | ***137,084*** | ***GRAND TOTAL*** | | ***145,894*** | ***149,958*** | ***149,536*** |

Notes: (a) Funds for the General Assistance Employment Program are provided by transfer from the Division of Economic Assistance in accordance with the Appropriations Act.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the Vocational Rehabilitation Services program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

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## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

It is further recommended that the amount hereinabove for the Employment Development Services account 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 54,873 | 6,040 | 1,553 | 62,466 | 61,826 | **Total Appropriation, Department of Labor** | 57,777 | 56,045 | 52,888 |

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## DEPARTMENT OF LAW AND PUBLIC SAFETY

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Vehicular Safety** | | | |
| 26,825 | 457 | 528 | 27,810 | 26,915 | Revenue and Information Processing Systems | 25,694 | 23,922 | 23,922 |
| 50,245 | 9,475 | 2,420 | 62,140 | 54,172 | Licensing, Registration and Inspection Services | 51,700 | 46,764 | 45,260 |
| 9,588 | 2,950 | 86 | 12,624 | 8,632 | Driver Control and Regulatory Affairs | 9,735 | 8,351 | 8,345 |
| 5,207 | 1,965 | — | 7,172 | 7,155 | Security Responsibility | 5,151 | 5,297 | 4,693 |
| 14,278 | 114 | -2,120 | 12,272 | 11,685 | Revenue Collection Services | 9,520 | 9,403 | 9,403 |
| 9,145 | 230 | 288 | 9,663 | 9,157 | Management and Administrative Services | 9,053 | 7,624 | 7,618 |
| *115,288* | *15,191* | *1,202* | *131,681* | *117,716* | *Subtotal* | *110,853* | *101,361* | *99,241* |
| | | | | | **Law Enforcement** | | | |
| 90,559 | 9,044 | 5,779 | 105,382 | 96,151 | Patrol Activities and Crime Control | 98,375 | 96,789 | 96,789 |
| 19,332 | 1,146 | 1,091 | 21,569 | 20,702 | Police Services and Public Order | 20,347 | 19,583 | 19,060 |
| 3,917 | 968 | -197 | 4,688 | 3,093 | Emergency Services | 3,991 | 3,658 | 3,652 |
| 22,872 | 2,175 | -1,163 | 23,884 | 21,146 | Criminal Justice | 22,613 | 22,028 | 21,462 |
| 8,349 | — | 199 | 8,548 | 8,355 | Statewide Narcotics Prosecution Program | 9,025 | 8,760 | 8,417 |
| 2,119 | 462 | 309 | 2,890 | 2,752 | State Medical Examiner | 2,332 | 2,336 | 2,333 |
| 8,477 | 5 | -1,448 | 7,034 | 6,975 | State Capitol Complex Security | 8,095 | 5,900 | 5,894 |
| 8,676 | 67 | 578 | 9,321 | 9,020 | Marine Police Operations | 9,583 | 9,032 | 9,032 |
| 14,501 | 510 | 774 | 15,785 | 15,323 | Management and Administrative Services | 16,766 | 13,705 | 13,696 |
| *178,802* | *14,377* | *5,922* | *199,101* | *183,517* | *Subtotal* | *191,127* | *181,791* | *180,335* |
| | | | | | **Special Law Enforcement Activities** | | | |
| 1,486 | 81 | 28 | 1,595 | 1,324 | Election Law Enforcement | 1,137 | 1,052 | 1,052 |
| 298 | — | 5 | 303 | 252 | Review and Enforcement of Ethical Standards | 284 | 291 | 268 |
| 2,124 | 1 | 47 | 2,172 | 2,035 | Regulation of Alcoholic Beverages | 2,077 | 1,821 | 1,817 |
| 3,665 | 26 | 43 | 3,734 | 3,608 | Regulation of Racing Activities | 3,755 | 3,431 | 3,427 |
| 75 | 12 | — | 87 | 65 | N.J. Commission to Deter Criminal Activity | — | — | — |
| 157 | 3 | -95 | 65 | 55 | Commission on Missing Persons | — | — | — |
| 1,086 | 284 | -42 | 1,328 | 928 | State Athletic Control | 912 | 861 | 852 |
| *8,891* | *407* | *-14* | *9,284* | *8,267* | *Subtotal* | *8,165* | *7,456* | *7,416* |
| | | | | | **Central Planning, Direction and Management** | | | |
| 688 | 1 | -56 | 633 | 603 | Central Library Services | 649 | 622 | 622 |
| 7,457 | 394 | -249 | 7,602 | 7,214 | Management and Administrative Services | 7,127 | 6,561 | 6,547 |
| *8,145* | *395* | *-305* | *8,235* | *7,817* | *Subtotal* | *7,776* | *7,183* | *7,169* |
| | | | | | **General Government Services** | | | |
| 22,939 | 96 | 797 | 23,832 | 22,276 | Legal Services | 19,476 | 18,306 | 18,051 |
| *22,939* | *96* | *797* | *23,832* | *22,276* | *Subtotal* | *19,476* | *18,306* | *18,051* |

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## DEPARTMENT OF LAW AND PUBLIC SAFETY

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Protection of Citizens' Rights** | | | |
| 7,992 | 862 | 186 | 9,040 | 8,450 | Consumer Affairs | 7,845 | 7,170 | 7,165 |
| 7,654 | 5,130 | 3 | 12,787 | 12,081 | Operation of State Professional Boards | 7,859 | 7,042 | 7,042 |
| 3,817 | 77 | 40 | 3,934 | 3,663 | Protection of Civil Rights | 3,823 | 3,574 | 3,474 |
| 6,007 | 520 | –415 | 6,112 | 5,988 | Violent Crimes Compensation | 5,560 | 5,428 | 5,428 |
| *25,470* | *6,589* | *–186* | *31,873* | *30,182* | *Subtotal* | *25,087* | *23,214* | *23,109* |
| ***359,535*** | ***37,055*** | ***7,416*** | ***404,006*** | ***369,775*** | ***Total Appropriation*** | ***362,484*** | ***339,311*** | ***335,321*** |

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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.

02. **Licensing, Registration and Inspection Services.** The Vehicle Inspection program establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing in compliance with the Federal Clean Air Act. These functions are performed at state owned or leased inspection stations or at state regulated private inspection centers. All state registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi-annual safety and emissions inspections of all state registered school buses; and monitors the performance of private inspection centers.

    Driver Testing is responsible for establishing standards for driver licenses, and administers written knowledge and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education teachers at secondary schools offering behind-the-wheel and/or classroom instruction are certified by this program.

    Beginning in FY 1991, under P.L. 1990, c. 103, New Jersey will be required to adopt and administer a program for testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.). The Division of Motor Vehicles must be in substantial compliance of the Act by October 1, 1992 and all operators of commercial motor vehicles must obtain a commercial drivers license by April 1, 1992.

    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

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

located sites throughout the state. Other services offered include issuing license plates and handicap placards, processing name and address changes, conducting oral and written driver testing, license plate surrender, and eye examination. Agencies also process boat titling and registration transactions.

03. **Driver Control and Regulatory Affairs.** Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions under the Probationary Driver and Experienced Driver Programs, conducts program classes and determines remedial action.

Driver Fitness and Control evaluates driver history records to advise drivers of their record status. It also evaluates fatal accident data, initiating action when needed and evaluates requests for driver medical qualification and schedules license re-examinations, and updates records to reflect driver compliance.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs. Ensures proper investigative support to the law enforcement community and internal operational units.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in New Jersey; collects fees from motor carriers; develops and disseminates regulations, policies and procedures to motor carriers; and administers the overweight/dimensional, bulk commodities, and basing point programs.

The Uninsured Motorist Fund program will develop a system which will improve and expedite the processing of insurance terminations. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Office of Highway Traffic Safety for which the division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

04. **Security Responsibility.** Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

89. **Revenue Collection Services.** The Revenue Administration section collects, processes, and maintains financial records of all revenues, fines, and fees applicable to the Division. It ensures the proper flow of documents processed for timely issuance of mail renewals. It is responsible for the collection, accounting and prompt deposit of all revenues, facilitating the investment of these funds for maximum interest income to the State.

The Cash Control Unit maintains accounting records, processes refund requests through the Treasury Department, maintains cash reconciliation balances for all MVS agencies and administers the Drunk Driving Enforcement Fund.

The Revenue Processing Unit collects fees and processes checks through the remittance processor, processes dishonored checks, updates data base information, and prepares daily deposits. It also collects funds and maintains accounting records for state traffic fines.

The Transaction Audit Unit accounts for all business conducted by Motor Vehicle agencies, reviews and audits documents, and reconciles private agent commissions.

The Surcharge Unit bills drivers based on violation/suspension events and their driver history and analyzes hearing requests and driver disputes. The unit also denies hearings or prepares cases for scheduling. The unit further authorizes bill record adjustments, identifies and enters on-line payments, reconciles payment report activity and reviews conference results for all regional service centers.

99. **Management and Administrative Services.** The Office of the Director provides overall management to the Division of Motor Vehicles. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Revenue and Information Processing** | | | | |
| Registrations and Titles Issued | 9,839,852 | 10,173,987 | 10,234,420 | 10,295,213 |
| License Documents: | 1,190,119 | 1,787,704 | 2,499,448 | 1,725,784 |
| Paper Licenses | 361,815 | 829,104 | 1,436,587 | 576,222 |
| Photo Licenses | 828,304 | 958,600 | 1,062,861 | 1,149,562 |
| Driver Exam Permits Issued | 530,474 | 463,115 | 435,785 | 403,485 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Total Registrations Issued | 6,028,881 | 5,917,191 | 5,740,139 | 5,765,125 |
| Certificates of Ownership Issued | 2,641,439 | 2,383,242 | 2,349,404 | 2,326,054 |
| Salvage Titles Issued | 79,952 | 31,851 | 32,040 | 32,231 |
| Salvage Vehicle Inspections | 6,283 | 4,328 | 4,354 | 4,380 |
| Reflectorized Plates Issued | —— | —— | 1,100,000 | 2,280,000 |
| Regional Service Centers: | | | | |
| Total Customers | 441,547 | 632,548 | 658,425 | 362,336 |
| Telephone Center: | | | | |
| Total Inquiries Answered | 3,577,009 | 3,792,506 | 3,815,033 | 3,799,318 |
| Total Mailings Processed | 13,575,815 | 14,413,581 | 14,499,198 | 14,585,323 |
| **Licensing, Registration, and Inspection Services** | | | | |
| Total Licensed Drivers | 5,623,998 | 5,593,570 | 5,626,572 | 5,659,769 |
| Total Registered Vehicles | 5,312,575 | 5,360,912 | 5,392,541 | 5,392,541 |
| Total State Handlings | 4,658,465 | 4,723,162 | 4,751,218 | 4,779,440 |
| Initial Inspections at Fixed Stations | 3,838,950 | 3,884,152 | 3,907,224 | 3,930,433 |
| Reinspections | 819,515 | 839,010 | 843,994 | 849,007 |
| School Bus Inspections | 12,000 | 25,096 | 25,096 | 25,096 |
| Mobile Inspection Teams (Roadside Inspections) | | | | |
| Vehicles Stopped | 45,396 | 45,812 | 46,084 | 46,358 |
| Vehicles Rejected | 32,532 | 35,266 | 35,475 | 35,686 |
| School Bus Inspections | 5,336 | 6,904 | 6,945 | 6,986 |
| Private Inspection Centers: | | | | |
| Number of Inspections | 1,314,211 | 1,131,480 | 1,138,201 | 1,144,962 |
| Driver Testing: | | | | |
| Vision Tests | 568,045 | 509,654 | 512,681 | 515,727 |
| Written Tests | 782,052 | 698,156 | 702,303 | 706,475 |
| Oral Tests | 6,637 | 4,415 | 4,441 | 4,468 |
| Road Tests | 230,028 | 207,340 | 208,572 | 209,811 |
| Commercial Driver License Program: | | | | |
| Licenses | —— | —— | —— | 341,662 |
| Permits Issued to New Drivers | —— | —— | 5,000 | 15,000 |
| Knowledge Tests | —— | —— | 360,000 | 265,650 |
| Road Tests | —— | —— | 7,500 | 93,848 |
| Number of Driver Testing Centers | —— | —— | 14 | 15 |
| Motor Vehicle Agencies | 54 | 52 | 51 | 48 |
| State Inspection Stations | 34 | 35 | 35 | 35 |
| Inspection Station Lanes | 83 | 85 | 86 | 86 |
| Driver Testing Centers | 28 | 32 | 38 | 38 |
| Regional Service Centers | 3 | 3 | 4 | 1 |
| **Driver Control and Regulatory Affairs** | | | | |
| Court Suspensions | 156,521 | 180,540 | 181,612 | 182,691 |
| Administrative Suspensions | 511,274 | 495,448 | 498,391 | 501,351 |
| Point System Suspensions | 27,400 | 27,868 | 28,034 | 28,200 |
| Surcharge Suspensions | 257,464 | 242,062 | 243,500 | 244,946 |
| Driver License Restorations | 181,750 | 213,017 | 214,282 | 213,400 |
| Businesses Licensed: | | | | |
| Junkyards | 83 | 80 | 80 | 80 |
| Dealers | 4,207 | 4,277 | 4,302 | 4,328 |
| Commercial Driving Schools | 142 | 149 | 149 | 149 |
| Commercial Driving Instructors | 497 | 500 | 497 | 497 |
| Leasing Companies | 6 | 83 | 83 | 83 |
| Auto Body Repair Facilities | 2,317 | 2,323 | 2,475 | 2,536 |
| Private Inspection Centers | 3,869 | 3,873 | 3,896 | 3,919 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Highway Traffic Safety** | | | | |
| Highway safety grants received | 190 | 257 | 295 | 358 |
| Highway safety grants funded | 155 | 255 | 292 | 297 |
| **Security Responsibility** | | | | |
| Vehicles Involved in Accidents | 342,221 | 539,300 | 542,503 | 545,726 |
| Uninsured Vehicles Involved in Accidents | 30,545 | 27,131 | 27,292 | 27,454 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 2,151 | 2,432 | 2,548 | 2,344 |
| Revenue and Information Processing Systems | 383 | 612 | 654 | 553 |
| Licensing, Registration and Inspection Services | 972 | 928 | 918 | 1,004 |
| Driver Control and Regulatory Affairs | 266 | 340 | 381 | 223 |
| Security Responsibility | 166 | 155 | 152 | 151 |
| Revenue Collection Services | 115 | 112 | 118 | 114 |
| Management and Administrative Services | 249 | 284 | 325 | 299 |
| Positions Supported by Appropriated Receipts | 25 | 25 | 120 | 120 |
| Positions Budgeted in Lump Sum Appropriations | 1,263 | 893 | 757 | 724 |
| Authorized Positions—Federal | 31 | 31 | 36 | 36 |
| Total Positions | 3,470 | 3,381 | 3,461 | 3,224 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 26,825 | 457 | 528 | 27,810 | 26,915 | Revenue and Information Processing Systems | 01 | 25,694 | 23,922 | 23,922 |
| 50,245 | 9,475 | 2,420 | 62,140 | 54,172 | Licensing, Registration and Inspection Services | 02 | 51,700 | 46,764 | 45,260 |
| 9,588 | 2,950 | 86 | 12,624 | 8,632 | Driver Control and Regulatory Affairs | 03 | 9,735 | 8,351 | 8,345 |
| 5,207 | 1,965 | — | 7,172 | 7,155 | Security Responsibility | 04 | 5,151 | 5,297 | 4,693 |
| 14,278 | 114 | -2,120 | 12,272 | 11,685 | Revenue Collection Services | 89 | 9,520 | 9,403 | 9,403 |
| 9,145 | 230 | 288 | 9,663 | 9,157 | Management and Administrative Services | 99 | 9,053 | 7,624 | 7,618 |
| *115,288* | *15,191* | *1,202* | *131,681* | *117,716* | *Total Appropriation* | | *110,853*[a] | *101,361* | *99,241* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 57,805 | — | 2,076 | 59,881 | 59,636 | Salaries and Wages | | 56,651 | 49,695 | 48,706 |
| — | — | 1,050 | 1,050 | 1,050 | Employee Benefits | | — | — | — |
| *57,805* | — | *3,126* | *60,931* | *60,686* | *Total Personal Services* | | *56,651*[b] | *49,695* | *48,706* |
| 7,014 | — | 813 | 7,827 | 7,577 | Materials and Supplies | | 6,448 | 6,393 | 6,393 |
| 22,738 | 52 | 179 | 22,969 | 22,196 | Services Other Than Personal | | 21,203 | 18,914 | 19,283 |
| 1,552 | — | 11 | 1,563 | 1,496 | Maintenance and Fixed Charges | | 1,418 | 1,298 | 1,298 |
| | | | | | Special Purpose: | | | | |
| 452 | 30 | — | 482 | 467 | License and Registration Forms | 01 | 452 | 452 | 452 |
| 50 | — | — | 50 | 50 | MOPED Enforcement Program | 01 | 50 | — | — |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 573 | — | -52 | 521 | 513 | Salvage Title Program | 01 | 573 | 527 | 527 |
| 10 | — | -2 | 8 | 5 | Microfilm Service Charges | 01 | 10 | 5 | 5 |
| 600 | — | 113 | 713 | 713 | Microfilming Document Purging and Microfilm Indexing System | 01 | — | — | — |
| 80 | 30 | -30 | 80 | 78 | Boat Certification Program | 01 | 80 | 74 | 74 |
| — | 5 R | — | 5 | — | Control-Revenue and Information Processing Systems | 01 | — | — | — |
| — | — | — | — | — | Eatontown Regional Service Center | 02 | 650 | — | — |
| — | 8,693 | — | 8,693 | 1,759 | Return of Counterpart Fees | 02 | — | — | — |
| 295 | — | — | 295 | 295 | Service Contract-Emissions Analyzers | 02 | 295 | 320 | 320 |
| 230 | 330 R | — | 560 | 560 | Photo Licensing | 02 | 230 | 230 | 230 |
| 16,661 | 11 | 1,186 | 17,858 | 17,750 | Agency Operations | 02 | 16,983 | 18,402 | 16,902 |
| — | 4 | — | 4 | — | Fire and Casualty Loss | 02 | — | — | — |
| — | 3 | — | 3 | — | Other Casualty Loss | 02 | — | — | — |
| 350 | 272 | — | 622 | 309 | Federal Highway Safety Program-State Match | 03 | 350 | 350 | 350 |
| 686 | — | — | 686 | 55 | Parking Offense Adjudication Act | 03 | 686 | 150 | 150 |
| 1,000 | 1,000 1,389 R | -15 | 3,374 | 750 | Uninsured Motorist Program | 03 | 1,000 | 920 | 920 |
| — | 1,965 R | -1,965 | — | — | Control-Security Responsibility | 04 | — | — | — |
| 3,128 | — | -2,082 | 1,046 | 869 | Implementation of Surcharge Program | 89 | 3,128 | 3,128 | 3,128 |
| 107 | — | -13 | 94 | 82 | Drunk Driver Fund Program | 89 | 107 | 107 | 107 |
| 9 | — | -9 | — | — | Affirmative Action and Equal Employment Opportunity | 99 | 65 | 65 | 65 |
| 258 | — | -24 | 234 | 234 | Other Special Purpose | | — | — | — |
| *24,489* | *13,732* | *-2,893* | *35,328* | *24,489* | *Total Special Purpose* | | *24,659* | *24,730* | *23,230* |
| 1,690 | 1,407 | -34 | 3,063 | 1,272 | Additions, Improvements and Equipment | | 474 | 331 | 331 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *9,523* | *-276* | *9,247* | *4,528* | *Total Capital Construction* | | — | *5,170* | — |
| *115,288* | *24,714* | *926* | *140,928* | *122,244* | *Total General Fund* | | *110,853* | *106,531* | *99,241* |
| | | | | | **Federal Funds** | | | | |
| — | 150 R | — | 150 | — | Licensing, Registration and Inspection Services | 02 | — | — | — |
| — | 315 6,374 R | -1,660 | 5,029 | 4,698 | Driver Control and Regulatory Affairs | 03 | 5,035 | 4,311 | 4,311 |
| — | *6,839* | *-1,660* | *5,179* | *4,698* | *Total Federal Funds* | | *5,035* | *4,311* | *4,311* |
| | | | | | **All Other Funds** | | | | |
| — | 363 | -5 | 358 | — | Revenue and Information Processing Systems | 01 | — | — | — |
| — | 41 58 R | — | 99 | — | Driver Control and Regulatory Affairs | 03 | — | — | — |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 2,552<br>362 R | — | 2,914 | 2,913 | Revenue Collection Services | 89 | — | — | — |
| — | *3,376* | *-5* | *3,371* | *2,913* | *Total All Other Funds* | | — | — | — |
| *115,288* | *34,929* | *-739* | *149,478* | *129,855* | *GRAND TOTAL* | | *115,888* | *110,842* | *103,552* |

Notes: (a) The 1991 appropriation has been reduced by $462,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to P.L. 1989, c. 202 and the unexpended balance as of June 30, 1991, 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, 1991 in the MOPED enforcement program account, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the MOPED enforcement program be payable from the receipts derived pursuant to section 23 of P.L. 1983, c. 105 (C. 39:4–14.3w). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the Salvage title 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 appropriated for the Salvage title program be payable out of receipts derived pursuant to section 5 of P.L. 1983, c. 323 (C. 39:10–35). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that of the amounts appropriated hereinabove from the Boat Certification Fund, no appropriation from the Boat Certification Fund shall be used to title vessels not required to be registered pursuant to section 3 of P.L. 1962, c. 73 (C. 12:7–34.38) or to license marine dealers.

It is further recommended that the unexpended balance as of June 30, 1991 in the Boat certification program account, together with any receipts in excess of the amount anticipated, not to exceed $42,000, be appropriated.

It is further recommended that the amount hereinabove for the Boat certification program be payable out of the Boat Certification 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, 1991 in the Autobody licensing and enforcement program together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement program be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13–6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts derived from the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (39:3–10.9) be appropriated for the implementation and administration of this act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove for agency operations shall be available for maintaining services at public and privately operated motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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.

It is further recommended that the unexpended balances in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1991, be appropriated for such highway safety projects.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

It is further recommended that the amount hereinabove appropriated for the Parking Offense Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C. 39:4–139.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Parking Offense Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4–139.2 et seq.) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Uninsured motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the Uninsured motorists program account, together with any receipts in excess of the amount anticipated, are appropriated for the purpose of offsetting the costs of developing a vehicle insurance cancellation notification system, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for security responsibility shall be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6–59), and any receipts in excess of the amount hereinabove be appropriated to defray additional costs of administration of the security responsibility law.

It is further recommended that notwithstanding the provisions of P.L. 1988, c. 156, as amended by P.L. 1990, c.8, the Fair Automobile Insurance Reform Act of 1990, 15% of the receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 — Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A–33 et al.), be retained in the General Fund.

It is further recommended that receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 – Merit Rating System Surcharge Program P.L. 1983, c.65 (C. 17:29A–33 et.al.) as amended, pursuant to section 35 of the Fair Automobile Insurance Reform Act of 1990, P.L. 1990, c.8, be appropriated for the administration of the Cancellation Notification system, subject to the approval of the Director of the Division of Budget and Accounting. Funds appropriated for this purpose shall not exceed 5% of surcharge collections.

It is further recommended that the unexpended balance as of June 30, 1991 in the Drunk Driver Fund account together with any receipts in excess of the amount anticipated, not to exceed $28,500, be appropriated.

It is further recommended that the amount appropriated hereinabove for the Drunk Driver Fund account be payable out of drunk driving fines designated for this purpose. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

## 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.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

### PROGRAM CLASSIFICATIONS

06. **Patrol Activities and Crime Control.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self–inspection regulations and commercial weight laws.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

    The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

    The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

    The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

    The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24–hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document–voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry–jewelry mark identification.

    Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. **Emergency Services.** Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi–criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

    The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

10. **Statewide Narcotics Prosecution Program.** Responsible for all matters relating to narcotics enforcement and coordination of the Attorney General's Statewide Action Plan for Narcotics Enforcement. Other objectives include prevention, public awareness, education, intervention, and rehabilitation programs and liaison between law enforcement agencies and various State, county, and local departments, agencies, and community groups engaged in traditional 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.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

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.

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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Patrol Activities and Crime Control** | | | | |
| Investigations | | | | |
| Criminal | 28,854 | 30,115 | 30,206 | 30,296 |
| Accident | 22,598 | 17,566 | 17,829 | 17,298 |
| General | 352,240 | 352,470 | 352,167 | 353,485 |
| Driving While Intoxicated Arrests | 14,797 | 16,637 | 17,018 | 15,657 |
| Aid To Motorists | 236,301 | 247,910 | 249,000 | 229,080 |
| Commercial Vehicles Inspected | 33,709 | 32,582 | 39,098 | 35,970 |
| Commercial vehicle inspection summonses | 5,769 | 14,948 | 15,291 | 14,068 |
| Commercial Vehicles Weighed | 523,881 | 431,187 | 453,407 | 417,134 |
| Commercial vehicle weight summonses | 16,615 | 10,036 | 10,457 | 9,620 |
| Commercial vehicles taken out of service | 20,832 | 10,019 | 11,164 | 12,844 |
| Index Crimes Reported | 410,006 | 409,336 | 415,506 | 412,436 |
| Statewide Violent Crimes | 45,813 | 47,205 | 47,913 | 47,556 |
| Cleared by arrests | 44.9% | 43.8% | 44.5% | 44.1% |
| Statewide Nonviolent Crimes | 364,193 | 362,161 | 367,593 | 364,877 |
| Cleared by arrests | 15.6% | 16.2% | 16.7% | 15.4% |
| Violent Crimes Reported To and Investigated By | | | | |
| State Police Only | 733 | 751 | 763 | 757 |
| Investigations cleared by arrests | 60.3% | 54.5% | 56.2% | 50.9% |
| Nonviolent Crimes Reported To and Investigated | | | | |
| By State Police Only | 6,446 | 6,083 | 6,174 | 6,129 |
| Investigations cleared by arrests | 21.9% | 19.2% | 19.5% | 17.9% |
| Narcotics Investigations | 970 | 1,158 | 1,400 | 1,288 |
| Arrests | 1,061 | 2,162 | 2,300 | 2,116 |
| Organized Crime Investigations | 197 | 233 | 260 | 239 |
| Arrests | 400 | 142 | 200 | 184 |
| Special Investigations | 1,225 | 976 | 1,025 | 943 |
| Racetrack Unit Investigations | 1,420 | 1,000 | 1,020 | 938 |
| Racetrack unit arrests | 275 | 190 | 195 | 179 |
| Polygraph Examinations | 543 | 412 | 433 | 398 |
| Arson Investigations | 485 | 471 | 600 | 625 |
| Arson arrests | 76 | 71 | 100 | 92 |
| Property damage (in millions) | $13.0 | $20.0 | $24.0 | $26.0 |
| Auto Unit Investigations | 259[a] | 310 | 330 | 304 |
| Auto unit arrests | 119 | 145 | 160 | 147 |
| Recovered vehicles | 140 | 300 | 330 | 304 |
| Recovered property value (in millions) | $1.4 | $4.0 | $4.5 | $4.1 |
| Major Crime Investigations | 68 | 62 | 60 | 66 |
| Fugitive Investigations | 194 | 298 | 390 | 359 |
| Cleared by arrest | 173 | 185 | 310 | 285 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| ABC Inspection/Investigations | 9,815 | 13,515 | 13,525 | 13,535 |
| ABC arrests | 1,204 | 900 | 910 | 920 |
| Missing Persons Complaints | 200 | 140 | 200 | 225 |
| Missing persons located | 28 | 90 | 165 | 152 |
| Child Exploitation Investigations | 22 | 60 | 70 | 85 |
| Unidentified Persons Investigations | 20 | 25 | 30 | 40 |
| Solid/Hazardous Waste Investigations | 1,200 | 1,400 | 1,600 | 1,800 |
| Approvals | 698 | 888 | 1,078 | 1,268 |
| Rejections | 66 | 76 | 86 | 96 |
| **Police Services and Public Order** | | | | |
| Firearms Applications Received | 61,702 | 50,907 | 153,800 | 125,300 |
| Forensic Examinations Completed | 345,418 | 348,737 | 352,224 | 354,123 |
| Laboratory Cases Received | 47,508 | 45,864 | 50,450 | 55,495 |
| Laboratory cases completed | 44,322 | 48,541 | 53,395 | 49,123 |
| Crime Scene Investigations | 2,115 | 2,586 | 2,810 | 2,585 |
| Private Detective Licenses Issued | 576 | 631 | 702 | 774 |
| Private Detective Employee Registrations | 44,625 | 28,363 | 30,000 | 31,000 |
| Ballistics Examinations | 6,100 | 6,450 | 12,000 | 14,000 |
| Criminal History Records Information Unit | | | | |
| Inquiries | 2,984,783 | 2,069,554 | 2,298,376 | 2,480,838 |
| Responses | 1,764,158 | 1,799,808 | 1,826,919 | 1,893,617 |
| Updates/modifications | 1,431,462 | 1,379,023 | 1,480,092 | 1,521,042 |
| **Criminal Justice** | | | | |
| Complaints | 3,496 | 3,598 | 3,600 | 3,650 |
| Cases Opened | 1,773 | 3,772 | 3,900 | 4,000 |
| Cases Closed | 1,538 | 1,954 | 1,800 | 1,700 |
| State Grand Jury Indictments | 155 | 146 | 130 | 130 |
| Trials | 255 | 227 | 190 | 190 |
| Guilty Verdicts | 388 | 472 | 400 | 400 |
| Acquittals | 28 | 29 | 20 | 20 |
| Defendants Disposed | 581 | 540 | 480 | 480 |
| Fines Ordered | $1,196,370 | $2,000,000 | $2,088,000 | $1,900,000 |
| Restitution Ordered | $2,387,973 | $2,064,686 | $2,065,000 | $2,065,000 |
| Appeals Opened | 2,336 | 2,385 | 2,500 | 2,625 |
| Appeals Closed | 2,153 | 1,85 | 1,700 | 1,700 |
| Background Investigations | 755 | 622 | 475 | 400 |
| Training Programs | 177 | 164 | 140 | 125 |
| Number trained | 7,369 | 9,500 | 8,500 | 7,500 |
| **Statewide Narcotics Prosecution Program** | | | | |
| Cases Opened | 299 | 143 | 180 | 185 |
| Cases Closed | 176 | 273 | 190 | 175 |
| Cases Pending | 139 | 98 | 88 | 98 |
| **State Medical Examiner** | | | | |
| Autopsies Performed | 1,255 | 1,272 | 1,574 | 1,600 |
| County Autopsies Supervised | 4,726 | 4,124 | 3,864 | 3,900 |
| Toxicological Cases Received | 3,758 | 3,810 | 4,100 | 4,200 |
| Investigations | 14,440 | 13,911 | 14,400 | 14,600 |
| **Marine Police Operations** | | | | |
| Investigations | | | | |
| Criminal | 551 | 1,178 | 1,200 | 1,500 |
| Accident | 436 | 378 | 400 | 420 |
| General | 4,024 | 5,518 | 5,800 | 7,250 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Boardings | 43,265 | 39,893 | 40,000 | 50,000 |
| Assists | 1,881 | 806 | 810 | 1,013 |
| **Management and Administrative Services** | | | | |
| State Police Training Academy: | | | | |
| State Police recruits enrolled | 285 | —— | —— | —— |
| State Police recruits graduated | 178 | —— | —— | —— |
| Municipal police officers trained | 147 | —— | —— | —— |
| Special schools training | 1,265 | 2,776 | 2,786 | 2,563 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 3,745 | 4,188 | 4,185 | 3,871 |
| Patrol Activities and Crime Control | 1,968 | 1,983 | 1,988 | 1,855 |
| Police Services and Public Order | 392 | 399 | 404 | 393 |
| Emergency Services | 47 | 49 | 48 | 49 |
| Criminal Justice | 408 | 447 | 445 | 444 |
| Statewide Narcotics Prosecution Program | 51 | 169 | 169 | 165 |
| State Medical Examiner | 36 | 36 | 36 | 35 |
| State Capitol Complex Security | 364 | 450 | 434 | 344 |
| Marine Police Operations | 137 | 242 | 245 | 225 |
| Management and Administrative Services | 342 | 413 | 416 | 361 |
| Positions Supported By Appropriated Receipts | 30 | 39 | 39 | 39 |
| Positions Budgeted in Lump Sum Appropriations | 557 | 81 | 96 | 96 |
| Authorized Positions—Federal | 101 | 143 | 156 | 131 |
| Authorized Positions—All Other | 527 | 575 | 609 | 609 |
| Atlantic City Expressway | 33 | 33 | 33 | 33 |
| New Jersey Turnpike | 220 | 226 | 227 | 227 |
| Garden State Parkway | 185 | 200 | 200 | 200 |
| Other | 89 | 116 | 149 | 149 |
| Total Positions | 4,928 | 5,026 | 5,085 | 4,746 |

Notes: (a) The FY 1989 actual data adjusted to reflect revised totals.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 90,559 | 9,044 | 5,779 | 105,382 | 96,151 | Patrol Activities and Crime Control | 06 | 98,375 | 96,789 | 96,789 |
| 19,332 | 1,146 | 1,091 | 21,569 | 20,702 | Police Services and Public Order | 07 | 20,347 | 19,583 | 19,060 |
| 3,917 | 968 | –197 | 4,688 | 3,093 | Emergency Services | 08 | 3,991 | 3,658 | 3,652 |
| 22,872 | 2,175 | –1,163 | 23,884 | 21,146 | Criminal Justice | 09 | 22,613 | 22,028 | 21,462 |
| 8,349 | —— | 199 | 8,548 | 8,355 | Statewide Narcotics Prosecution Program | 10 | 9,025 | 8,760 | 8,417 |
| 2,119 | 462 | 309 | 2,890 | 2,752 | State Medical Examiner | 11 | 2,332 | 2,336 | 2,333 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 8,477 | 5 | -1,448 | 7,034 | 6,975 | State Capitol Complex Security | 23 | 8,095 | 5,900 | 5,894 |
| 8,676 | 67 | 578 | 9,321 | 9,020 | Marine Police Operations | 24 | 9,583 | 9,032 | 9,032 |
| 14,501 | 510 | 774 | 15,785 | 15,323 | Management and Administrative Services | 99 | 16,766 | 13,705 | 13,696 |
| *178,802* | *14,377* | *5,922* | *199,101* | *183,517* | *Total Appropriation* | | *191,127*[a] | *181,791* | *180,335* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 127,291 | — | 5,949 | 133,240 | 132,723 | Salaries and Wages | | 140,804 | 133,358 | 133,189 |
| 11,297 | — | 2,192 | 13,489 | 13,450 | Cash In Lieu of Maintenance | | 12,039 | 13,121 | 13,073 |
| *138,588* | — | *8,141* | *146,729* | *146,173* | *Total Personal Services* | | *152,843*[b] | *146,479* | *146,262* |
| 7,930 | — | 305 | 8,235 | 8,046 | Materials and Supplies | | 7,715 | 7,511 | 7,511 |
| 9,413 | — | 1,603 | 11,016 | 9,998 | Services Other Than Personal | | 8,020 | 7,460 | 7,545 |
| 5,348 | — | 490 | 5,838 | 5,664 | Maintenance and Fixed Charges | | 6,130 | 5,426 | 5,140 |
| | | | | | Special Purpose: | | | | |
| 962 | 105 | — | 1,067 | 732 | Drunk Driver Fund Program | 06 | 962 | 962 | 962 |
| — | 6,862<br>667[R] | -525 | 7,004 | — | Emergency (911) Telephone System | 06 | — | 1,500 | 1,500 |
| — | 250 | — | 250 | 212 | Emergency Telecommunications Services–Commission Expenses | 06 | 225 | 225 | 225 |
| 1,114 | 273<br>174[R] | -27 | 1,534 | 1,030 | Noncriminal Record Checks | 07 | 1,114 | 1,114 | 1,114 |
| 2,256 | 966 | -248 | 2,974 | 1,586 | Nuclear Emergency Response Program | 08 | 1,988 | 1,988 | 1,988 |
| 415 | — | -44 | 371 | 357 | Expenses of State Grand Jury | 09 | 415 | 356 | 356 |
| 597 | — | -100 | 497 | 497 | Medicaid Fraud Investigation–State Match | 09 | 147 | 147 | 147 |
| — | 407 | 77 | 484 | 169 | Victim and Witness Advocacy Fund | 09 | — | — | — |
| — | — | — | — | — | Environmental Offense Prosecution Program | 09 | 700 | 700 | 700 |
| — | 75 | -75 | — | — | Basic and In Service Training Act | 09 | — | — | — |
| 700 | 1,403 | — | 2,103 | 315 | Action Grants–State Match | 09 | 700 | 700 | 700 |
| — | — | — | — | — | JJDP–State Match | 09 | 93 | 97 | 97 |
| 750 | 44 | -756 | 38 | 38 | Speedy Trial Program, Backlog Reduction | 09 | — [c] | — | — |
| 249 | 34 | -1 | 282 | 222 | Administration of SLEPA | 09 | — | — | — |
| — | 431[R] | -431 | — | — | Control–State Medical Examiner | 11 | — | — | — |
| 156 | — | — | 156 | 156 | Boat Certification Program | 24 | 156 | 156 | 156 |
| — | 113[R] | — | 113 | — | State Police Recruit Training | 99 | 1,371 | — | — |
| 35 | — | -35 | — | — | Annual Law Enforcement Memorial Services | 99 | — | — | — |
| 193 | — | — | 193 | 193 | Affirmative Action and Equal Employment Opportunity | 99 | 193 | 193 | 193 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 136 | | | | | | | | |
| — | 157 R | –208 | 85 | — | Other Casualty Loss | 99 | — | — | — |
| — | — | 2 | 2 | 1 | Other Special Purpose | | — | — | — |
| *7,427* | *12,097* | *–2,371* | *17,153* | *5,508* | *Total Special Purpose* | | *8,064* | *8,138* | *8,138* |
| 10,096 | 2,280 | –2,246 | 10,130 | 8,128 | Additions, Improvements and Equipment | | 8,355 | 6,777 | 5,739 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *1,200* | *1,803* | *1,624* | *4,627* | *2,960* | *Total Grants–in–Aid* | | *265* | *265* | *265* |
| — | *12,958* | *276* | *13,234* | *6,850* | *Total Capital Construction* | | — | *1,307* | — |
| ***180,002*** | ***29,138*** | ***7,822*** | ***216,962*** | ***193,327*** | ***Total General Fund*** | | ***191,392*** | ***183,363*** | ***180,600*** |
| | | | | | **Federal Funds** | | | | |
| | 301 | | | | | | | | |
| — | 2,034 R | 2,404 | 4,739 | 4,506 | Patrol Activities and Crime Control | 06 | 3,040 | 2,540 | 2,540 |
| | 182 | | | | | | | | |
| — | 3,046 R | –161 | 3,067 | 2,791 | Emergency Services | 08 | 2,637 | 3,312 | 3,312 |
| | 2,689 | | | | | | | | |
| — | 8,834 R | –1,112 | 10,411 | 9,480 | Criminal Justice | 09 | 31,180 | 17,633 | 17,633 |
| — | — | — | — | — | Statewide Narcotics Prosecution Program | 10 | 250 | — | — |
| | 38 | | | | | | | | |
| — | 776 R | –1 | 813 | 695 | Marine Police Operations | 24 | 843 | 845 | 845 |
| — | — | 7 | 7 | 7 | Management and Administrative Services | 99 | — | — | — |
| — | ***17,900*** | ***1,137*** | ***19,037*** | ***17,479*** | ***Total Federal Funds*** | | ***37,950*** | ***24,330*** | ***24,330*** |
| | | | | | **All Other Funds** | | | | |
| | 209 | | | | | | | | |
| — | 21,654 R | 1,591 | 23,454 | 23,319 | Patrol Activities and Crime Control | 06 | 24,001 | 24,001 | 24,001 |
| — | *67* | 610 | *677* | 567 | Police Services and Public Order | 07 | — | — | — |
| | 51 | | | | | | | | |
| — | 226 R | –22 | 255 | 176 | Emergency Services | 08 | — | — | — |
| | 104 | | | | | | | | |
| — | 109 R | 144 | 357 | 205 | Criminal Justice | 09 | 105 | — | — |
| — | — | 65 | 65 | 65 | Statewide Narcotics Prosecution Program | 10 | — | — | — |
| — | 25 R | 118 | 143 | 25 | State Medical Examiner | 11 | 25 | — | — |
| — | — | 224 | 224 | 202 | Management and Administrative Services | 99 | — | — | — |
| — | ***22,445*** | ***2,730*** | ***25,175*** | ***24,559*** | ***Total All Other Funds*** | | ***24,131*** | ***24,001*** | ***24,001*** |
| ***180,002*** | ***69,483*** | ***11,689*** | ***261,174*** | ***235,365*** | ***GRAND TOTAL*** | | ***253,473*** | ***231,694*** | ***228,931*** |

Notes: (a) The 1991 appropriation has been reduced by $253,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) The 1991 appropriation has been reduced by $750,000 to reflect the transfer of the Speedy Trial Program, Backlog Reduction account to the Administrative Office of the Courts.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

### 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, 1991 in the Office of Victim–Witness Advocacy 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); and sections 20 and 24 of P.L. 1989, c. 34 (C. 13:1E–48.20 and 13:1E–48.24) as are required to pay awards authorized by these laws, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any other law, in addition to the amount hereinabove for Action Grants–State Match, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and proceeds of the sale of any such confiscated property or goods, are appropriated as required for matching additional federal funds as designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991, in the Action Grants–State Match account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1991, in the JJDP–State Match account, including the accounts of the several departments, be appropriated for the same purpose.

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, 1991 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, 1991 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 the unexpended balances of June 30, 1991 in the Emergency Telephone Systems account be appropriated for the same purpose.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, (C. 13:1E–128 et seq.) receipts derived from fees and penalties pursuant to the solid and hazardous waste industry disclosure law P.L. 1983 c. 392 (C. 13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Noncriminal Record Checks be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the Noncriminal Record Checks account together with any receipts in excess of the amount anticipated, be appropriated to defray the costs of this activity, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response Program account be payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D–37 et seq.). The unexpended balance as of June 30, 1991 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, 1991 in the Boat Certification Program account, together with any receipts in excess of the amount anticipated, be appropriated.

It is further recommended that the amount hereinabove for the Boat Certification Program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1991 in the State Police recruit training class account be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel be appropriated.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

### OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.
2. To insure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
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.
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

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

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.

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 the 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Election Law Enforcement** | | | | |
| Disclosure Reports Total | 16,108 | 17,810 | 18,055 | 18,295 |
| Campaign and quarterly | 15,395 | 17,275 | 17,300 | 17,775 |
| Lobbyists | 505 | 529 | 520 | 520 |
| Personal finance | 208 | 6 | 235 | 0 |
| Investigations | 101 | 86 | 50 | 50 |
| Complaints | 620 | 267 | 225 | 225 |
| Public Assistance Requests | 9,462 | 12,243 | 10,250 | 10,250 |
| Photocopies | 124,846 [a] | 147,746 | 150,000 | 165,000 |
| **Review and Enforcement of Ethical Standards** | | | | |
| Hearings | 2 | 2 | 1 | 1 |
| Investigations | 798 | 850 | 900 | 925 |
| Financial Disclosure Reports | 1,823 | 1,823 | 2,000 | 2,000 |
| **Regulation of Alcoholic Beverages** | | | | |
| Alcoholic Beverage Control Items Processed | 82,079 | 84,489 | 84,650 | 85,150 |
| Licenses (State Issued Only) | 1,028 | 1,031 | 1,000 | 1,000 |
| Permits | 36,537 | 34,606 | 35,000 | 35,500 |
| Penalties | 1,467 | 489 | 650 | 650 |
| Fees | 43,047 | 48,363 | 48,000 | 48,000 |
| Licensees receiving monetary penalties (%) | 12.2 | 4.1 | 5.0 | 5.0 |
| Amusement Games Control Items Processed | | | | |
| Licenses | 1,355 | 1,113 | 1,100 | 1,100 |
| Penalties | 205 | 294 | 250 | 250 |
| Licensees receiving monetary penalties (%) | 15 | 26.0 | 23.0 | 23.0 |
| **Regulation of Racing Activities** | | | | |
| Racing Days Allotted | 860 | 852 | 860 | 860 |
| Licenses Issued | 29,502 | 27,919 | 28,000 | 28,000 |
| Fingerprints Taken | 9,654 | 9,559 | 9,600 | 9,600 |
| Samples Taken | 119,960 | 109,795 | 55,000 | 55,000 |
| Breathalizer Tests | 66,439 | 63,900 | 2,580 | 2,580 |
| Simulcasting Programs Allotted | 1,975 | 1,914 | 1,925 | 1,925 |
| Rulings Issued | 5,696 | 5,007 | 5,000 | 5,000 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **State Athletic Control** | | | | |
| Total Number of Shows and Licensees | 1,701 | 2,250 | 2,250 | 2,250 |
| Professional Boxing Shows | 48 | 60 | 60 | 60 |
| A.A.U. Boxing Shows | 35 | 32 | 32 | 32 |
| Wrestling Shows | 36 | 57 | 57 | 57 |
| Professional Boxers Licensed | 225 | 353 | 353 | 353 |
| Professional Wrestlers Licensed | 250 | 274 | 274 | 274 |
| Licenses (Other) | 1,107 | 1,474 | 1,474 | 1,474 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 240 | 241 | 241 | 233 |
| Election Law Enforcement | 29 | 31 | 31 | 31 |
| Review and Enforcement of Ethical Standards | 8 | 8 | 8 | 7 |
| Regulation of Alcoholic Beverages | 55 | 55 | 55 | 53 |
| Regulation of Racing Activities | 131 | 130 | 130 | 126 |
| State Athletic Control | 17 | 17 | 17 | 16 |
| Positions Budgeted in Lump Sum Appropriations | 22 | 17 | —— | —— |
| Authorized Positions (SLEPA)—Federal | 9 | 9 | —— | —— |
| Authorized Positions—All Other | 5 | 5 | 5 | 5 |
| Total Positions | 276 | 272 | 246 | 238 |

Notes: (a) New data category.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,486 | 81 | 28 | 1,595 | 1,324 | Election Law Enforcement | 17 | 1,137 | 1,052 | 1,052 |
| 298 | —— | 5 | 303 | 252 | Review and Enforcement of Ethical Standards | 20 | 284 | 291 | 268 |
| 2,124 | 1 | 47 | 2,172 | 2,035 | Regulation of Alcoholic Beverages | 21 | 2,077 | 1,821 | 1,817 |
| 3,665 | 26 | 43 | 3,734 | 3,608 | Regulation of Racing Activities | 22 | 3,755 | 3,431 | 3,427 |
| 75 | 12 | —— | 87 | 65 | N.J. Commission to Deter Criminal Activity | 25 | —— | —— | —— |
| 157 | 3 | -95 | 65 | 55 | Commission on Missing Persons | 26 | —— | —— | —— |
| 1,086 | 284 | -42 | 1,328 | 928 | State Athletic Control | 27 | 912 | 861 | 852 |
| ***8,891*** | ***407*** | ***-14*** | ***9,284*** | ***8,267*** | ***Total Appropriation*** | | ***8,165*** | ***7,456*** | ***7,416*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,757 | —— | 30 | 6,787 | 6,475 | Salaries and Wages | | 6,681 | 6,175 | 6,152 |
| *6,757* | —— | *30* | *6,787* | *6,475* | *Total Personal Services* | | *6,681*[a] | *6,175* | *6,152* |
| 342 | —— | -30 | 312 | 287 | Materials and Supplies | | 304 | 278 | 278 |
| 978 | —— | 56 | 1,034 | 883 | Services Other Than Personal | | 906 | 793 | 776 |
| 191 | —— | 31 | 222 | 197 | Maintenance and Fixed Charges | | 186 | 195 | 195 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 300 | 5 | 1 | 306 | 223 | Gubernatorial Public Finance Program | 17 | — | — | — |
| 15 | — | 1 | 16 | 16 | Per Diem Payment to Members of Election Law Enforcement Commission | 17 | 15 | 15 | 15 |
| 75 | 12 | — | 87 | 65 | New Jersey Commission to Deter Criminal Activity–State Match | 25 | — | — | — |
| 157 | 3 | –95 | 65 | 55 | Commission on Missing Persons | 26 | — | — | — |
| — | 249 | — | 249 | — | Control–State Athletic Control | 27 | — | — | — |
| *547* | *269* | *–93* | *723* | *359* | *Total Special Purpose* | | *15* | *15* | *15* |
| 76 | 138 | –8 | 206 | 66 | Additions, Improvements and Equipment | | 73 | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *35,578* | — | — | *35,578* | *33,574* | *Total Casino Control Fund – Direct State Services* | | *37,278* | *39,464* | *34,296* |
| *4,471* | *2,243* | — | *6,714* | *6,600* | *Total Gubernatorial Elections Fund – Direct State Services* | | — | — | — |
| ***48,940*** | ***2,650*** | ***–14*** | ***51,576*** | ***48,441*** | ***TOTAL STATE APPROPRIATIONS*** | | ***45,443*** | ***46,920*** | ***41,712*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 19 | 19 | 19 | Regulation of Alcoholic Beverages | 21 | — | — | — |
| — | — | *19* | *19* | *19* | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 2,129<br>5,652 R | 63 | 7,844 | 5,962 | Regulation of Racing Activities | 22 | 5,540 | 5,654 | 5,654 |
| — | 1<br>530 R | — | 531 | — | State Athletic Control | 27 | — | — | — |
| — | ***8,312*** | ***63*** | ***8,375*** | ***5,962*** | ***Total All Other Funds*** | | ***5,540*** | ***5,654*** | ***5,654*** |
| ***48,940*** | ***10,962*** | ***68*** | ***59,970*** | ***54,422*** | ***GRAND TOTAL*** | | ***50,983*** | ***52,574*** | ***47,366*** |

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

### LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for Regulation of Alcoholic Beverages, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amount hereinabove for Regulation of Racing Activities, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

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 the receipts in excess of the amount anticipated be appropriated for additional State Athletic Control Board activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

### OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

### PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on–line searches of commercial computerized data bases as well as organization and retrieval of in–house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Management and Administrative Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 794 | 794 | 752 | 752 |
| Male Minority % | 8.3 | 8.4 | 8.2 | 8.2 |
| Female Minority | 1,045 | 1,045 | 1,045 | 1,045 |
| Female Minority % | 10.9 | 11.1 | 11.4 | 11.4 |
| Total Minority | 1,839 | 1,839 | 1,799 | 1,799 |
| Total Minority % | 19.2 | 19.5 | 19.6 | 19.6 |
| **Position Data** | | | | |
| Budgeted Positions | 175 | 181 | 187 | 172 |
| Central Library Services | 6 | 8 | 8 | 8 |
| Planning, Management and General Support | 169 | 173 | 179 | 164 |
| Positions Budgeted in a Lump Sum Appropriation | 15 | 15 | 15 | —— |
| Total Positions | 190 | 196 | 202 | 172 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 688 | 1 | –56 | 633 | 603 | Central Library Services | 88 | 649 | 622 | 622 |
| 7,457 | 394 | –249 | 7,602 | 7,214 | Management and Administrative Services | 99 | 7,127 | 6,561 | 6,547 |
| *8,145* | *395* | *–305* | *8,235* | *7,817* | *Total Appropriation* | | *7,776* | *7,183* | *7,169* |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,738 | — | 400 | 6,138 | 6,062 | Salaries and Wages | | 5,260 | 5,537 | 5,537 |
| *5,378* | — | *400* | *6,138* | *6,062* | *Total Personal Services* | | *5,260*[a] | *5,537* | *5,537* |
| 468 | — | 84 | 552 | 552 | Materials and Supplies | | 448 | 463 | 463 |
| 715 | — | –7 | 708 | 649 | Services Other Than Personal | | 967 | 598 | 584 |
| 118 | — | –25 | 93 | 93 | Maintenance and Fixed Charges | | 111 | 105 | 105 |
| | | | | | Special Purpose: | | | | |
| 119 | — | — | 119 | 119 | Affirmative Action and Equal Employment Opportunity | 99 | 147 | 198 | 198 |
| 350 | 3 | — | 353 | 248 | Minority Training Pilot Project | 99 | 350 | — | — |
| — | 200[R] | –200 | — | — | Proceeds of Forfeited Property | 99 | — | — | — |
| *469* | *203* | *–200* | *472* | *367* | *Total Special Purpose* | | *497* | *198* | *198* |
| 637 | 192 | –557 | 272 | 94 | Additions, Improvements and Equipment | | 493 | 282 | 282 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *72* | — | *72* | *25* | *Total Capital Construction* | | — | — | — |
| *543* | — | — | *543* | *543* | *Total Debt Service* | | *503* | *481* | *481* |
| ***8,688*** | ***467*** | ***–305*** | ***8,850*** | ***8,385*** | ***Total General Fund*** | | ***8,279*** | ***7,664*** | ***7,650*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 18 | 18 | 18 | Management and Administrative Services | 99 | — | — | — |
| — | — | ***18*** | ***18*** | ***18*** | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 7,909<br>1,784[R] | –8,594 | 1,099 | 2 | Management and Administrative Services | 99 | — | — | — |
| — | ***9,693*** | ***–8,594*** | ***1,099*** | ***2*** | ***Total All Other Funds*** | | — | — | — |
| ***8,688*** | ***10,160*** | ***–8,881*** | ***9,967*** | ***8,405*** | ***GRAND TOTAL*** | | ***8,279*** | ***7,664*** | ***7,650*** |

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

### LANGUAGE PROVISIONS

It is recommended that receipts derived from fees for the notice of representation and quarterly report required to be filed by legislative agents pursuant to P.L. 1971, c. 183 (NJSA 52:13C–18 et seq.) be appropriated for the cost of the administration of the Act, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committtee, or the successor committees thereto, with written reports on February 1, 1992 and August 1, 1992, 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 preceeding 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 contibutive 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 enforcment 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, 1991 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1986," P.L. 1987, c. 106 subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund created under P.L.1944, c. 126(C38:23B–1 et seq.) such sums as may be necessary to pay for the administration thereof.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

### PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day–to–day counseling and advice, renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Legal Services** | | | | |
| Appeals disposed | 1,150 | 870 | 1,035 | 930 |
| Written advice rendered | 300 | 270 | 270 | 251 |
| Litigation concluded | 5,000 | 7,090 | 4,500 | 7,440 |
| Administrative hearings attended | 2,400 | 3,620 | 2,160 | 3,720 |
| Informal written advice | 8,600 | 8,600 | 8,600 | 7,998 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 531 | 579 | 483 | 450 |
| Positions Supported by Appropriated Receipts | 28 | 1 | 231 | 231 |
| Positions Budgeted in Lump Sum Appropriations | 22 | — | — | — |
| Authorized–All Other | — | 17 | 135 | 135 |
| Total Positions | 581 | 597 | 849 | 816 |

Notes: Beginning in FY 1991 the Division of Law is net budgeted; the position display reflects the shift of Budgeted Positions to Positions Supported by Appropriated Receipts.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 22,939 | 96 | 797 | 23,832 | 22,276 | Legal Services | 12 | 31,320 | 30,150 | 29,895 |
| ***22,939*** | ***96*** | ***797*** | ***23,832*** | ***22,276*** | ***Total All Operations*** | | ***31,320*** | ***30,150*** | ***29,895*** |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Reimbursements from Other Sources* | | *(11,844)*[a] | *(11,844)*[a] | *(11,844)*[a] |
| (—) | (—) | (—) | (—) | (—) | *Total Deductions* | | *(11,844)* | *(11,844)* | *(11,844)* |
| ***22,939*** | ***96*** | ***797*** | ***23,832*** | ***22,276*** | ***Total Appropriation*** | | ***19,476***[b] | ***18,306*** | ***18,051*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 20,975 | — | –826 | 20,149 | 20,148 | Salaries and Wages | | 17,638 | 16,452 | 16,197 |
| *20,975* | — | *–826* | *20,149* | *20,148* | *Total Personal Services* | | *17,638*[c] | *16,452* | *16,197* |
| 235 | — | 17 | 252 | 251 | Materials and Supplies | | 218 | 256 | 256 |
| 1,153 | — | 150 | 1,303 | 1,259 | Services Other Than Personal | | 1,161 | 1,252 | 1,252 |
| 301 | — | 56 | 357 | 352 | Maintenance and Fixed Charges | | 291 | 346 | 346 |
| 275 | 96 | 1,400 | 1,771 | 266 | Additions, Improvements and Equipment | | 168 | — | — |
| *22,939* | *96* | *797* | *23,832* | *22,276* | *Subtotal General Operations* | | *19,476* | *18,306* | *18,051* |
| — | — | — | — | — | Reimbursements from Other Sources Expense | | 11,844 | 11,844 | 11,844 |
| ***22,939*** | ***96*** | ***797*** | ***23,832*** | ***22,276*** | ***Total All Operations*** | | ***31,320*** | ***30,150*** | ***29,895*** |
| (—) | (—) | (—) | (—) | (—) | *Less Income Deductions* | | *(11,844)* | *(11,844)* | *(11,844)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 3 16[R] | 132 | 151 | 16 | Legal Services | 12 | 11,785 | 9,851 | 9,851 |
| — | ***19*** | ***132*** | ***151*** | ***16*** | ***Total All Other Funds*** | | ***11,785*** | ***9,851*** | ***9,851*** |
| ***22,939*** | ***115*** | ***929*** | ***23,983*** | ***22,292*** | ***GRAND TOTAL*** | | ***31,261*** | ***28,157*** | ***27,902*** |

Notes: (a) Includes $4,000,000 of Anticipated Revenue for the reimbursement of Division of Law Services. Accordingly, this revenue is not included in Schedule I (Anticipated Revenues) for Fiscal Years FY 1991 and FY 1992.

(b) The 1991 appropriation has been adjusted to reflect net budgeting and the transfer of appropriations from the Department of Environmental Protection and to the Board of Public Utilities as a result of Executive Order #6, the consolidation of legal staff.

(c) The 1991 appropriation has been adjusted for the allocation of the salary program.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non–State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State funds shall be appropriated for the purpose of such transfer.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

### PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.

16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

19. **Violent Crimes Compensation.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Consumer Affairs** | | | | |
| Weights and Measures | | | | |
| Licenses and permits issued | 2,711 | 3,120 | 3,140 | 3,140 |
| Devices tested | 26,000 | 27,000 | 27,000 | 25,000 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Penalties collected | $228,725 | $249,000 | $249,000 | $225,000 |
| Commodity checks | 338,428 | 400,000 | 400,000 | 355,000 |
| Lumber inspections | 353,104 | 360,000 | 360,000 | 250,000 |
| Securities Bureau | | | | |
| Special investigations | 3,325 | 5,000 | 5,000 | 4,500 |
| Inquiries | 41,032 | 42,000 | 42,800 | 36,000 |
| Hearings and conferences | 580 | 650 | 650 | 650 |
| Applications | 108,838 | 110,000 | 110,000 | 96,000 |
| Administrative orders | 122 | 250 | 300 | 300 |
| Denials, revocations, suspensions | 136 | 200 | 200 | 130 |
| Consumer Complaints | | | | |
| Received | 10,620 | 14,500 | 14,500 | 12,500 |
| Invalidated | 1,651 | 1,800 | 1,800 | 1,500 |
| Referred to other agencies | 5,585 | 6,000 | 6,000 | 5,200 |
| Disposed | 2,841 | 4,700 | 5,100 | 5,100 |
| Penalties collected | $172,677 | $178,000 | $178,000 | $155,000 |
| **Operation of State Professional Boards** | | | | |
| Licenses in Force (end of year) | | | | |
| Certified Public Accountants | 19,224 | 19,631 | 20,163 | 20,163 |
| Architects | 6,259 | 6,408 | 6,728 | 6,728 |
| Dentistry | | | | |
| Dentists | 13,013 | 12,951 | 13,599 | 13,599 |
| Dental hygienists | 4,120 | 3,929 | 4,125 | 4,125 |
| Mortuary Science | 2,582 | 2,590 | 2,720 | 2,720 |
| Professional Engineers and Land Surveyors | 20,681 | 21,718 | 22,804 | 22,804 |
| Medical Examiners | 33,817 | 33,330 | 32,462 | 32,462 |
| Nursing | 122,339 | 125,375 | 180,575 | 180,575 |
| Optometrists | 2,388 | 2,352 | 2,470 | 2,470 |
| Pharmacy | 10,595 | 10,631 | 11,163 | 11,163 |
| Veterinary Medical Examiners | 1,675 | 1,677 | 1,760 | 1,760 |
| Shorthand Reporting | 1,091 | 1,161 | 1,211 | 1,211 |
| Ophthalmic Dispensers and Ophthalmic Technician | 1,356 | 1,418 | 1,489 | 1,489 |
| Cosmetology and Hairstyling | 66,116 | 69,686 | 73,166 | 73,166 |
| Professional Planners | 2,894 | 3,459 | 3,631 | 3,631 |
| Electrical Contractors | 12,827 | 12,924 | 13,025 | 13,025 |
| Psychological Examiners | 2,166 | 2,239 | 2,350 | 2,350 |
| Master Plumbers | 6,075 | 6,179 | 6,487 | 6,487 |
| Marriage Counselor Examiners | 987 | 1,024 | 1,075 | 1,075 |
| Chiropractic Examiners | —— | —— | 2,535 [a] | 2,535 |
| Public Movers and Warehousemen | 401 | 454 | 476 | 476 |
| Physical Therapists | 3,597 | 4,030 | 4,231 | 4,231 |
| Audiology and Speech Pathology | 2,018 | 1,981 | 2,080 | 2,080 |
| **Protection of Civil Rights** | | | | |
| Caseload | | | | |
| Cases received | 1,797 | 1,664 | 1,686 | 1,851 |
| Cases closed | 2,235 | 1,732 | 1,578 | 1,689 |
| Ending balance (cumulative) | 1,381 | 1,313 | 1,421 | 1,583 |
| Contacts (excluding cases docketed) | | | | |
| Telephone contacts | 4,350 | 5,700 | 6,000 | 6,300 |
| Walk-ins | 985 | 2,460 | 3,900 | 4,700 |
| Multiple Dwelling Reporting Rule Reports Processed | 2,640 | 2,500 | 3,300 | 3,600 |
| Outreach programs (individuals impacted) | 105,000 | 120,000 | 130,000 | 145,000 |
| Training hours | 1,380 | 3,000 | 3,500 | 4,000 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Telephone inquiries | 6,650 | 11,000 | 12,000 | 12,000 |
| 800 Line inquiries | 2,650 | 1,850 | 1,850 | 3,600 |
| Tapes accessed | 3,600 | 2,250 | 2,250 | 4,200 |
| Exhibits | 25 | 50 | 60 | 60 |
| Monetary awards | $785,000 | $1,277,000 | $960,000 | $1,250,000 |
| **Violent Crimes Compensation** | | | | |
| Claims pending, July 1 | 2,776[b] | 2,972 | 3,995 | 5,415 |
| Claims received | 3,436 | 4,278 | 4,300 | 5,100 |
| Claims concluded | 3,240 | 3,255 | 2,880 | 2,160 |
| Paid | 1,263 | 1,555 | 1,382 | 1,037 |
| Denied | 1,977 | 1,700 | 1,498 | 1,123 |
| Ending balance, June 30 | 2,972 | 3,995 | 5,415 | 8,355 |
| Average award | $4,406 | $4,795 | $5,000 | $5,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 461 | 473 | 473 | 451 |
| Consumer Affairs | 157 | 168 | 168 | 164 |
| Operation of State Professional Boards | 135 | 134 | 134 | 134 |
| Protection of Civil Rights | 106 | 106 | 106 | 98 |
| Violent Crimes Compensation | 63 | 65 | 65 | 55 |
| Positions Budgeted in Lump Sum Appropriations | 88 | 70 | 70 | 70 |
| Positions Supported By Appropriated Receipts | 81 | 82 | 93 | 93 |
| Authorized Positions—Federal | 24 | 24 | 24 | 24 |
| Total Positions | 654 | 649 | 660 | 638 |

Notes: (a) New data category.
(b) The FY 1989 actual data adjusted to reflect revised totals.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,992 | 862 | 186 | 9,040 | 8,450 | Consumer Affairs | 14 | 7,845 | 7,170 | 7,165 |
| 470 | 493 | 1 | 964 | 943 | Board of Accountancy | 15 | 481 | 432 | 432 |
| 232 | 430 | 1 | 663 | 629 | Board of Architects and Certified Landscape Architects | 15 | 242 | 213 | 213 |
| 355 | 262 | — | 617 | 607 | Board of Dentistry | 15 | 368 | 327 | 327 |
| 142 | 55 | — | 197 | 192 | Board of Mortuary Science | 15 | 148 | 131 | 131 |
| 317 | 245 | — | 562 | 529 | Board of Professional Engineers and Land Surveyors | 15 | 322 | 292 | 292 |
| 1,960 | 1,348 | — | 3,308 | 3,165 | Board of Medical Examiners | 15 | 1,719 | 1,563 | 1,563 |
| 1,266 | 590 | — | 1,856 | 1,727 | Board of Nursing | 15 | 1,308 | 1,165 | 1,165 |
| 109 | 101 | — | 210 | 205 | Board of Optometrists | 15 | 112 | 100 | 100 |
| 581 | 291 | — | 872 | 767 | Board of Pharmacy | 15 | 593 | 535 | 535 |
| 120 | 48 | 1 | 169 | 162 | Board of Veterinary Medical Examiners | 15 | 122 | 110 | 110 |
| 27 | 28 | 1 | 56 | 47 | Board of Shorthand Reporting | 15 | 27 | 24 | 24 |
| 105 | 48 | — | 153 | 144 | Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians | 15 | 108 | 97 | 97 |
| 952 | 487 | — | 1,439 | 1,338 | Board of Cosmetology and Hairstyling | 15 | 987 | 876 | 876 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 107 | 20 | — | 127 | 122 | Board of Professional Planners | 15 | 109 | 98 | 98 |
| 246 | 61 | — | 307 | 302 | Board of Examiners of Electrical Contractors | 15 | 253 | 226 | 226 |
| 103 | 129 | — | 232 | 229 | Board of Psychological Examiners | 15 | 107 | 95 | 95 |
| 127 | 354 | — | 481 | 425 | Board of Examiners of Master Plumbers | 15 | 130 | 117 | 117 |
| 63 | — | — | 63 | 56 | Board of Marriage Counselor Examiners | 15 | 65 | 58 | 58 |
| — | — | — | — | — | Board of Chiropractic Examiners | 15 | 268 | 240 | 240 |
| 195 | 1 | -2 | 194 | 189 | Board of Public Movers and Warehousemen | 15 | 204 | 180 | 180 |
| 127 | 48 | 1 | 176 | 173 | Board of Physical Therapy | 15 | 136 | 117 | 117 |
| 50 | 91 | — | 141 | 130 | Audiology and Speech–Language Pathology Advisory Committee | 14 | 50 | 46 | 46 |
| 3,817 | 77 | 40 | 3,934 | 3,663 | Protection of Civil Rights | 16 | 3,823 | 3,574 | 3,474 |
| 6,007 | 520 | -415 | 6,112 | 5,988 | Violent Crimes Compensation | 19 | 5,560 | 5,428 | 5,428 |
| *25,470* | *6,589* | *-186* | *31,873* | *30,182* | *Total Appropriation* | | *25,087* | *23,214* | *23,109* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 11,326 | — | 1,537 | 12,863 | 12,745 | Salaries and Wages | | 11,351 | 11,061 | 10,961 |
| — | — | 883 | 883 | 844 | Employee Benefits | | — | — | — |
| *11,326* | — | *2,420* | *13,746* | *13,589* | *Total Personal Services* | | *11,351*[a] | *11,061* | *10,961* |
| 539 | — | 302 | 841 | 795 | Materials and Supplies | | 473 | 399 | 399 |
| 5,116 | — | 2,617 | 7,733 | 7,390 | Services Other Than Personal | | 4,985 | 4,233 | 4,228 |
| 708 | — | 432 | 1,140 | 1,123 | Maintenance and Fixed Charges | | 734 | 664 | 664 |
| | | | | | Special Purpose: | | | | |
| 3,800 | 253 | — | 4,053 | 3,568 | Securities Enforcement Fund | 14 | 3,800 | 3,215 | 3,215 |
| — | 603 R | -582 | 21 | — | Control–Consumer Affairs | 14 | — | — | — |
| — | 5,063 R | -5,063 | — | — | Control–Operation of State Professional Boards | 15 | — | — | — |
| — | 3 R | -3 | — | — | Control–Protection of Civil Rights | 16 | — | — | — |
| 3,630 | — | — | 3,630 | 3,630 | Claims – Victims of Violent Crimes | 19 | 3,630 | 3,630 | 3,630 |
| 95 S | — | — | 95 | — | Child Advocacy Program | 19 | — | — | — |
| — | 475 R | -475 | — | — | Control–Violent Crimes Compensation | 19 | — | — | — |
| *7,525* | *6,397* | *-6,123* | *7,799* | *7,198* | *Total Special Purpose* | | *7,430* | *6,845* | *6,845* |
| 256 | 192 | 166 | 614 | 87 | Additions, Improvements and Equipment | | 114 | 12 | 12 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | 291 | — | 291 | 63 | *Total Capital Construction* | | — | — | — |
| *25,470* | *6,880* | *–186* | *32,164* | *30,245* | ***Total General Fund*** | | *25,087* | *23,214* | *23,109* |
| *100* | *39* | *1* | *140* | *41* | *Total Casino Revenue Fund – Direct State Services* | | *100* | *92* | *92* |
| ***100*** | ***39*** | ***1*** | ***140*** | ***41*** | ***Total Casino Revenue Fund*** | | ***100*** | ***92*** | ***92*** |
| *25,570* | *6,919* | *–185* | *32,304* | *30,286* | *TOTAL STATE APPROPRIATIONS* | | *25,187* | *23,306* | *23,201* |
| | | | | | **Federal Funds** | | | | |
| — | 223<br>622 R | –1 | 844 | 672 | Protection of Civil Rights | 16 | 751 | 617 | 617 |
| — | 3<br>2,000 R | 136 | 2,139 | 2,139 | Violent Crimes Compensation | 19 | 1,159 | 1,662 | 1,662 |
| — | *2,848* | *135* | *2,983* | *2,811* | ***Total Federal Funds*** | | *1,910* | *2,279* | *2,279* |
| | | | | | **All Other Funds** | | | | |
| — | 258<br>248 R | — | 506 | 44 | Consumer Affairs | 14 | — | — | — |
| — | 15 | — | 15 | — | Operation of State Professional Boards | 15 | — | — | — |
| — | *521* | — | *521* | *44* | ***Total All Other Funds*** | | — | — | — |
| *25,570* | *10,288* | *–50* | *35,808* | *33,141* | *GRAND TOTAL* | | *27,097* | *25,585* | *25,480* |

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program, which includes $205,000 in appropriated receipts from fees of the State Professional Boards.

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C.56:8–1 et seq.), be appropriated for additional Consumer Affairs operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, penalties, and costs collected pursuant to P.L. 1988, c.123 (C.56:12–29 et seq.), be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

It is further recommended that in addition to the amount hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that fees and cost recoveries collected pursuant to P.L. 1989, c.331 (C.34:8–43 et seq.), be appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c.405 (C.49:3–66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated, not to exceed $200,000, 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.

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80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

It is further recommended that amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities and any receipts in excess of the amounts specifically provided to each of the entities be appropriated.

It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.

It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases be appropriated.

It is further recommended that the sum hereinabove for Claims—Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties under section 2 of P.L. 1979, c. 396 (C. 2C:43–3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1991 be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B–1 et seq.).

It is further recommended that the unexpended balances as of June 30, 1991 in the Office of Victim–Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c.407 be appropriated.

It is further recommended that receipts derived from licensing fees pursuant to Section 9 of P.L. 1990, c.32 (2C:58–5) and registration fees pursuant to Section 11 of P.L. 1990 c.32 (2C:58–12) and the unexpended balance as of June 30, 1991 are appropriated for payment of claims for victims of violent crime pursuant to P.L. 1971, c.317 (52:4B–1, et. seq.) and additional Board operational costs subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 359,535 | 37,055 | 7,416 | 404,006 | 369,775 | Total Appropriation, Department of Law and Public Safety | 362,484 | 339,311 | 335,321 |

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## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

### Summary of Appropriations by Organization
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Military Services** | | | |
| 5,915 | 47 | 925 | 6,887 | 6,768 | Central Operations | 5,528 | 5,275 | 5,233 |
| 6,081 | 413 | 163 | 6,657 | 6,046 | National Guard Programs Support | 6,325 | 6,333 | 6,333 |
| *11,996* | *460* | *1,088* | *13,544* | *12,814* | *Subtotal* | *11,853* | *11,608* | *11,566* |
| | | | | | **Services to Veterans** | | | |
| 4,544 | 114 | –630 | 4,028 | 3,753 | Veterans' Program Support | 3,343 | 2,935 | 2,913 |
| 11,722 | 86 | –70 | 11,738 | 11,605 | Menlo Park Veterans' Memorial Home | 13,009 | 12,908 | 12,908 |
| 7,574 | 19 | –509 | 7,084 | 6,964 | Paramus Veterans' Memorial Home | 7,961 | 10,338 | 10,328 |
| 10,816 | 44 | 251 | 11,111 | 10,919 | Vineland Veterans' Memorial Home | 11,950 | 11,905 | 11,897 |
| *34,656* | *263* | *–958* | *33,961* | *33,241* | *Subtotal* | *36,263* | *38,086* | *38,046* |
| ***46,652*** | ***723*** | ***130*** | ***47,505*** | ***46,055*** | ***Total Appropriation*** | ***48,116*** | ***49,694*** | ***49,612*** |

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# MILITARY AND VETERANS' AFFAIRS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 14. MILITARY SERVICES

### OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and the members of other reserve and active component military personnel in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all Departmental programs.

### PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property and the preservation of peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.

60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Physical Plant and Support Services** | | | | |
| Number of buildings maintained | 349 | 344 | 360 | 342 |
| Square footage | 4,417,197 | 4,489,626 | 4,260,452 | 4,394,331 |
| Roads maintained (acres) | 487.4 | 467.0 | 464.0 | 465.0 |
| Land management (acres) | 10,059 | 9,746 | 9,769 | 9,741 |
| Authorized strength of Army National Guard | 14,008 | 14,021 | 14,000 | 9,849 |
| Strength of Army National Guard, June 30 | 79.0% | 66.5% | 88.0% | 99.5% |
| Authorized strength of Air National Guard | 3,200 | 3,089 | 3,200 | 3,000 |
| Strength of Air National Guard, June 30 | 95.0% | 90.5% | 100.0% | 97.0% |
| **Management of National Guard Installations** | | | | |
| Facilities | 88 | 90 | 93 | 86 |
| Armories | 41 | 43 | 42 | 41 |
| Other | 47 | 47 | 51 | 45 |
| Use data (days) | 9,947 | 10,747 | 11,336 | 11,566 |
| Military | 3,181 | 3,192 | 3,080 | 3,040 |
| Other State agencies | 950 | 1,091 | 1,351 | 1,203 |
| Private/Public | 5,816 | 6,464 | 5,819 | 7,323 |
| **Management of Joint Training Center** | | | | |
| Individuals Trained | | | | |
| New Jersey Military Academy | 2,500 | 1,565 | 1,601 | 1,985 |
| All others | 15,000 | 8,000 | 9,600 | 8,492 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 14. MILITARY SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male minority | 158 | 175 | 175 | 192 |
| Male minority % | 11.3 | 11.9 | 11.9 | 12.6 |
| Female minority | 397 | 430 | 430 | 460 |
| Female minority % | 28.3 | 29.2 | 29.2 | 30.1 |
| Total | 555 | 605 | 605 | 652 |
| Total % | 39.5 | 41.1 | 41.1 | 42.7 |
| **Position Data** | | | | |
| Budgeted Positions | 270 | 286 | 286 | 265 |
| Physical Plant and Support Services | 98 | 95 | 95 | 93 |
| New Jersey National Guard Support Services | 15 | 14 | 14 | 13 |
| Joint Training Center Management and Operations | 29 | 14 | 14 | 12 |
| Management and Administration | 128 | 163 | 163 | 147 |
| Positions Budgeted in Lump Sum Appropriation | 30 | — | — | — |
| Authorized Positions—Federal | 118 | 118 | 129 | 129 |
| Total Positions | 418 | 404 | 415 | 394 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,397 | 413 | –70 | 5,740 | 5,184 | Physical Plant and Support Services | 30 | 5,423 | 5,450 | 5,450 |
| 684 | — | 233 | 917 | 862 | New Jersey National Guard Support Services | 40 | 902 | 883 | 883 |
| 638 | 20 | –12 | 646 | 623 | Joint Training Center Management and Operations | 60 | 695 | 605 | 605 |
| 5,277 | 27 | 937 | 6,241 | 6,145 | Management and Administration | 99 | 4,833 | 4,670 | 4,628 |
| *11,996* | *460* | *1,088* | *13,544* | *12,814* | *Total Appropriation* | | *11,853*[a] | *11,608* | *11,566* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 7,479 | — | 917 | 8,396 | 8,386 | Salaries and Wages | | 7,078 | 7,185 | 7,153 |
| *7,479* | — | *917* | *8,396* | *8,386* | *Total Personal Services* | | *7,078*[b] | *7,185* | *7,153* |
| 1,362 | — | 258 | 1,620 | 1,589 | Materials and Supplies | | 1,430 | 1,596 | 1,596 |
| 806 | — | 40 | 846 | 814 | Services Other Than Personal | | 986 | 868 | 867 |
| 604 | — | 34 | 638 | 621 | Maintenance and Fixed Charges | | 632 | 632 | 623 |
| | | | | | Special Purpose: | | | | |
| 643 | 4 | 174 | 821 | 780 | Joint Federal–State Operations and Maintenance Contracts (State Share) | 30 | 740 | 740 | 740 |
| — | 3<br>232[R] | –233 | 2 | — | Control–Physical Plant and Support Services | 30 | — | — | — |
| 100 | — | — | 100 | 62 | National Guard Recruitment Enhancement | 40 | — | 15 | 15 |
| 38 | — | — | 38 | 31 | New Jersey Military Academy | 40 | 38 | 38 | 38 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 14. MILITARY SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 5 | — | — | 5 | 4 | Affirmative Action and Equal Employment Opportunity | 99 | 5 | 5 | 5 |
| 20 | — | — | 20 | 13 | Microfilm Service Charges | 99 | 20 | 15 | 15 |
| — | — | 22 | 22 | 22 | Other Special Purpose | | — | — | — |
| *806* | *239* | *–37* | *1,008* | *912* | *Total Special Purpose* | | *803* | *813* | *813* |
| 939 | 221 | –124 | 1,036 | 492 | Additions, Improvements and Equipment | | 924 | 514 | 514 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *1,532* | *–1* | *1,531* | *1,073* | *Total Capital Construction* | | — | *1,356* | — |
| ***11,996*** | ***1,992*** | ***1,087*** | ***15,075*** | ***13,887*** | ***Total General Fund*** | | ***11,853*** | ***12,964*** | ***11,566*** |
| | | | | | **Federal Funds** | | | | |
| — | 146 | — | 146 | — | Management of National Guard Installations | 02 | — | — | — |
| — | 2 5,006 R | — | 5,008 | 5,000 | Physical Plant and Support Services | 30 | 6,201 | 5,735 | 5,735 |
| — | 29 1,351 R | 1 | 1,381 | 1,351 | New Jersey National Guard Support Services | 40 | 1,515 | 1,591 | 1,591 |
| — | *6,534* | *1* | *6,535* | *6,351* | *Total Federal Funds* | | *7,716* | *7,326* | *7,326* |
| ***11,996*** | ***8,526*** | ***1,088*** | ***21,610*** | ***20,238*** | ***GRAND TOTAL*** | | ***19,569*** | ***20,290*** | ***18,892*** |

Notes: (a) The 1991 appropriation has been reduced by $149,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### 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, 1991, 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, 1991, in the Joint Federal–State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

### OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
4. To administer grant payments to orphans of veterans (RS 38:20–1), blind veterans and certain disabled veterans (RS 38:18–2, RS 38:18A–2).

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

### PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of special programs to meet the specialized needs of the State veteran population.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and their dependents at the Brigadier General Doyle Memorial Cemetery (formerly the Arneytown Cemetery).
99. **Management and Administration.** Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Veterans' Outreach and Assistance** | | | | |
| Number of veterans served | 40,000 | 40,000 | 41,000 | 43,870 |
| Number of claims processed | 12,150 | 12,150 | 13,261 | 14,189 |
| Field Offices | 18 | 18 | 19 | 20 |
| Operating full week | 15 | 15 | 16 | 17 |
| Operating partial week | 3 | 3 | 3 | 3 |
| Veterans' orphans receiving educational grants | 31 | 31 | 17 | 17 |
| Blind veterans receiving allowances | 58 | 58 | 60 | 61 |
| Paraplegic and hemiplegic veterans receiving allowances | 294 | 294 | 309 | 318 |
| Veterans transportation (trips) | 28,925 | 30,000 | 34,000 | 32,300 |
| Post traumatic stress disorder | | | | |
| Number of counseling sessions | 4,400 | 4,400 | 5,594 | 5,594 |
| Brigadier General Doyle Memorial Cemetery | | | | |
| Rated capacity | 110,000 | 110,000 | 110,000 | 110,000 |
| Number of new interments | 1,004 | 1,600 | 2,000 | 2,081 |
| Total interments | 3,132 | 4,732 | 6,732 | 8,813 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 71 | 76 | 80 | 79 |
| Veterans' Outreach and Assistance | 53 | 58 | 55 | 57 |
| Burial Services | 18 | 18 | 25 | 22 |
| Positions Budgeted in Lump Sum Appropriations | 4 | 3 | 3 | 3 |
| Total Positions | 75 | 79 | 83 | 79 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,393 | 70 | -605 | 2,858 | 2,752 | Veterans' Outreach and Assistance | 50 | 2,140 | 1,801 | 1,796 |
| 1,151 | 44 | -25 | 1,170 | 1,001 | Burial Services | 70 | 1,203 | 1,134 | 1,117 |
| ***4,544*** | ***114*** | ***-630*** | ***4,028*** | ***3,753*** | ***Total Appropriation*** | | ***3,343*** | ***2,935*** | ***2,913*** |

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,229 | — | -149 | 2,080 | 2,065 | Salaries and Wages | | 2,321 | 2,030 | 2,025 |
| *2,229* | — | *-149* | *2,080* | *2,065* | *Total Personal Services* | | *2,321*[a] | *2,030* | *2,025* |
| 378 | — | -58 | 320 | 319 | Materials and Supplies | | 353 | 354 | 354 |
| 200 | — | -1 | 199 | 182 | Services Other Than Personal | | 233 | 248 | 243 |
| 104 | — | 56 | 160 | 158 | Maintenance and Fixed Charges | | 144 | 159 | 147 |
| | | | | | Special Purpose: | | | | |
| — | 69 | — | 69 | 17 | Temporary Advisory Commission on Women Veterans of New Jersey | 50 | — | — | — |
| 300 | — | -300 | — | — | Veterans Transportation | 50 | — | — | — |
| 100 S | 1 | 2 | 103 | 66 | Agent Orange Commission | 50 | 75 | 75 | 75 |
| 800 S | — | — | 800 | 800 | Pointman Study, Agent Orange Commission | 50 | — | — | — |
| 33 | — | -17 | 16 | 8 | Governor's Veterans' Service Council | 50 | — | — | — |
| 2 S | — | — | 2 | 2 | MIA-POW Flags | 50 | — | — | — |
| 164 | — | -164 | — | — | Enhancement of Veterans' Services | 50 | — | — | — |
| 96 | — | — | 96 | 96 | Nursing Scholarship Program | 50 | 96 | — | — |
| 17 S | — | — | 17 | — | Paupers' Re-Interments | 70 | — | — | — |
| *1,512* | *70* | *-479* | *1,103* | *989* | *Total Special Purpose* | | *171* | *75* | *75* |
| 121 | 44 | 1 | 166 | 40 | Additions, Improvements and Equipment | | 121 | 69 | 69 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *625* | — | *295* | *920* | *856* | *Total Grants-in-Aid* | | *910* | *910* | *910* |
| — | *609* | — | *609* | *56* | *Total Capital Construction* | | — | *850* | — |
| *5,169* | *723* | *-335* | *5,557* | *4,665* | ***Total General Fund*** | | ***4,253*** | ***4,695*** | ***3,823*** |
| | | | | | **Federal Funds** | | | | |
| — | — | 36 | 36 | 36 | Veterans' Outreach and Assistance | 50 | — | — | — |
| — | — | *36* | *36* | *36* | ***Total Federal Funds*** | | — | — | — |
| *5,169* | *723* | *-299* | *5,593* | *4,701* | ***GRAND TOTAL*** | | ***4,253*** | ***4,695*** | ***3,823*** |

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

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1991 in the Agent Orange Commission and Pointman Study accounts be appropriated for the expenses of the Commission.

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

It is further recommended that the unexpended balance as of June 30, 1991 in the Paupers' Re–Interments account be appropriated for the same purpose.

It is further recommended that funds received for plot internment allowances received from the federal Department of Veterans' Affairs be appropriated for perpetual care and maintenance of burial plots and grounds at the BG Doyle Veterans' Memorial Cemetery.

## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA–1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital–infirmary beds for nursing care and domiciliary care patients.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Domiciliary and Treatment Services | | | | |
| Rated capacity | 388 | 388 | 388 | 388 |
| Domiciliary service | 40 | 40 | 40 | 40 |
| Nursing service | 348 | 348 | 348 | 348 |
| Average daily population | 374 | 358 | 348 | 348 |
| Domiciliary service | 38 | 31 | 23 | 12 |
| Nursing service | 329 | 327 | 325 | 336 |
| Ratio: Budgeted positions/Daily population | 1/0.9 | 1/0.9 | 1/0.8 | 1/0.8 |
| Annual per capita | $29,874 | $32,416 | $37,382 | $37,092 |
| Daily per capita | $81.85 | $88.81 | $102.42 | $101.62 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 411 | 411 | 434 | 428 |
| Domiciliary and Treatment Services | 306 | 307 | 328 | 325 |
| Physical Plant and Support Services | 70 | 69 | 69 | 71 |
| Management and Administration | 35 | 35 | 37 | 32 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 8,306 | 34 | –221 | 8,119 | 8,072 | Domiciliary and Treatment Services | 20 | 9,345 | 9,456 | 9,456 |
| 1,741 | — | –52 | 1,689 | 1,681 | Physical Plant and Support Services | 30 | 1,986 | 1,962 | 1,962 |
| 1,675 | 52 | 203 | 1,930 | 1,852 | Management and Administration | 99 | 1,678 | 1,490 | 1,490 |
| *11,722* | *86* | *–70* | *11,738* | *11,605* | *Total Appropriation* | | *13,009*[a] | *12,908* | *12,908* |

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3630. MENLO PARK VETERANS' MEMORIAL HOME

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 9,291 | — | 15 | 9,306 | 9,295 | Salaries and Wages | | 10,490 | 10,389 | 10,389 |
| 16 | — | — | 16 | 14 | Food In Lieu of Cash | | 16 | 16 | 16 |
| *9,307* | — | *15* | *9,322* | *9,309* | *Total Personal Services* | | *10,506*[b] | *10,405* | *10,405* |
| 1,097 | — | –11 | 1,086 | 1,080 | Materials and Supplies | | 1,172 | 1,110 | 1,110 |
| 951 | — | –34 | 917 | 902 | Services Other Than Personal | | 960 | 1,036 | 1,036 |
| 100 | — | –6 | 94 | 93 | Maintenance and Fixed Charges | | 104 | 94 | 94 |
| 267 | 86 | –34 | 319 | 221 | Additions, Improvements and Equipment | | 267 | 263 | 263 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *3* | — | *3* | — | *Total Capital Construction* | | — | — | — |
| ***11,722*** | ***89*** | ***–70*** | ***11,741*** | ***11,605*** | ***Total General Fund*** | | ***13,009*** | ***12,908*** | ***12,908*** |

Notes: (a) The 1991 appropriation has been reduced by $94,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 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 262 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, residence in the State for at least two years preceding date of application and lack of adequate means of support.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| **Domiciliary and Treatment Services** | | | | |
| Rated capacity | 112 | 352 | 352 | 352 |
| Average daily population | 107 | 122 | 161 | 217 |
| Ratio: Budgeted positions/Daily population | 1/0.6 | 1/0.4 | 1/0.5 | 1/0.7 |
| Annual per capita | $58,832 | $55,096 | $49,447 | $47,640 |
| Daily per capita | $161.18 | $150.95 | $135.47 | $130.52 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3640. PARAMUS VETERANS' MEMORIAL HOME

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 312 | 317 | 313 | 292 |
| Domiciliary and Treatment Services | 189 | 189 | 189 | 199 |
| Physical Plant and Support Services | 63 | 63 | 62 | 41 |
| Management and Administration | 60 | 65 | 62 | 52 |
| Positions Budgeted in Lump Sum Appropriations | — | — | — | 114 |
| Total Positions | 312 | 312 | 313 | 406 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,919 | 1 | -775 | 4,145 | 4,126 | Domiciliary and Treatment Services | 20 | 4,997 | 7,575 | 7,575 |
| 1,243 | — | -16 | 1,227 | 1,212 | Physical Plant and Support Services | 30 | 1,537 | 1,389 | 1,383 |
| 1,412 | 18 | 282 | 1,712 | 1,626 | Management and Administration | 99 | 1,427 | 1,374 | 1,370 |
| *7,574* | *19* | *-509* | *7,084* | *6,964* | *Total Appropriation* | | *7,961*[a] | *10,338* | *10,328* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 5,923 | — | -404 | 5,519 | 5,482 | Salaries and Wages | | 6,289 | 6,435 | 6,429 |
| 50 | — | — | 50 | 50 | Food In Lieu of Cash | | 50 | 53 | 53 |
| *5,973* | — | *-404* | *5,569* | *5,532* | *Total Personal Services* | | *6,339*[b] | *6,488* | *6,482* |
| 698 | — | 100 | 798 | 792 | Materials and Supplies | | 903 | 931 | 931 |
| 733 | — | -250 | 483 | 447 | Services Other Than Personal | | 517 | 519 | 519 |
| 84 | — | 43 | 127 | 126 | Maintenance and Fixed Charges | | 127 | 139 | 135 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Operating Costs – Ninety Additional Beds | 20 | — | 2,231 | 2,231 |
| — | — | — | — | — | *Total Special Purpose* | | — | *2,231* | *2,231* |
| 86 | 19 | 2 | 107 | 67 | Additions, Improvements and Equipment | | 75 | 30 | 30 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *46* | *500* | *546* | *471* | *Total Capital Construction* | | — | — | — |
| *7,574* | *65* | *-9* | *7,630* | *7,435* | *Total General Fund* | | *7,961* | *10,338* | *10,328* |

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3640. PARAMUS VETERANS' MEMORIAL HOME

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 20 | — | 20 | — | Physical Plant and Support Services | 30 | — | — | — |
| — | *20* | — | *20* | — | *Total Federal Funds* | | — | — | — |
| *7,574* | *85* | *–9* | *7,650* | *7,435* | *GRAND TOTAL* | | *7,961* | *10,338* | *10,328* |

Notes: (a) The 1991 appropriation has been reduced by $207,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA–1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital–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, residence in the State for at least two years preceding date of application and lack of adequate means of support.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **OPERATING DATA** | | | | |
| Domiciliary and Treatment Services | | | | |
| Rated capacity | 300 | 300 | 300 | 300 |
| Average daily population | 276 | 264 | 260 | 260 |
| Ratio: Budgeted Positions/Daily population | 1/0.8 | 1/0.7 | 1/0.7 | 1/0.7 |
| Annual per capita | $39,565 | $41,360 | $45,962 | $45,788 |
| Daily per capita | $108.40 | $113.31 | $125.92 | $125.45 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 356 | 356 | 357 | 356 |
| Domiciliary and Treatment Services | 251 | 251 | 252 | 255 |
| Physical Plant and Support Services | 64 | 64 | 64 | 67 |
| Management and Administration | 41 | 41 | 41 | 34 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3650. VINELAND VETERANS' MEMORIAL HOME

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 7,211 | 1 | 227 | 7,439 | 7,392 | Domiciliary and Treatment Services | 20 | 8,305 | 8,555 | 8,555 |
| 1,839 | 11 | 129 | 1,979 | 1,956 | Physical Plant and Support Services | 30 | 2,245 | 2,213 | 2,207 |
| 1,766 | 32 | -105 | 1,693 | 1,571 | Management and Administration | 99 | 1,400 | 1,137 | 1,135 |
| *10,816* | *44* | *251* | *11,111* | *10,919* | *Total Appropriation* | | *11,950*[a] | *11,905* | *11,897* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 8,670 | — | -93 | 8,577 | 8,547 | Salaries and Wages | | 9,472 | 9,427 | 9,421 |
| 6 | — | — | 6 | 6 | Food In Lieu of Cash | | 6 | 6 | 6 |
| *8,676* | — | -93 | *8,583* | *8,553* | *Total Personal Services* | | *9,478*[b] | *9,433* | *9,427* |
| 1,178 | — | -31 | 1,147 | 1,136 | Materials and Supplies | | 1,444 | 1,451 | 1,451 |
| 597 | — | 440 | 1,037 | 1,030 | Services Other Than Personal | | 657 | 650 | 650 |
| 120 | — | -1 | 119 | 119 | Maintenance and Fixed Charges | | 126 | 126 | 124 |
| | | | | | Special Purpose: | | | | |
| — | — | 1 | 1 | — | Other Special Purpose | | — | — | — |
| — | — | *1* | *1* | — | *Total Special Purpose* | | — | — | — |
| 245 | 44 | -65 | 224 | 81 | Additions, Improvements and Equipment | | 245 | 245 | 245 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *947* | *-500* | *447* | *-883*[c] | *Total Capital Construction* | | — | — | — |
| *10,816* | *991* | *-249* | *11,558* | *10,036* | *Total General Fund* | | *11,950* | *11,905* | *11,897* |
| | | | | | **Federal Funds** | | | | |
| — | 1,779[R] | — | 1,779 | 1,779 | Physical Plant and Support Services | 30 | — | — | — |
| — | *1,779* | — | *1,779* | *1,779* | *Total Federal Funds* | | — | — | — |
| *10,816* | *2,770* | *-249* | *13,337* | *11,815* | *GRAND TOTAL* | | *11,950* | *11,905* | *11,897* |

Notes: (a) The 1991 appropriation has been reduced by $120,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Cancellation of an obligation.

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## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1991 of funds held for the benefit of residents in the three veterans homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans homes be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, shall first be charged to the State Lottery Fund.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 46,652 | 723 | 130 | 47,505 | 46,055 | **Total Appropriation, Department of Military and Veterans' Affairs** | 48,116 | 49,694 | 49,612 |

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## DEPARTMENT OF PERSONNEL

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **General Government Services** | | | |
| 4,780 | 43 | 60 | 4,883 | 4,808 | Personnel Policy Development and General Administration | 4,117 | 3,540 | 3,539 |
| 7,632 | 19 | –14 | 7,637 | 7,261 | Recruitment and Selection | 7,913 | 7,551 | 7,551 |
| 5,020 | 15 | 1 | 5,036 | 4,959 | Personnel Management Systems | 5,094 | 4,793 | 4,793 |
| 803 | 6 | 152 | 961 | 932 | Employee Development and Personnel Services | 832 | 879 | 878 |
| 810 | 2 | 13 | 825 | 821 | Equal Employment Opportunity and Affirmative Action | 890 | 852 | 850 |
| 2,891 | 7 | — | 2,898 | 2,884 | Local Government Classification and Placement | 3,104 | 2,586 | 2,586 |
| 1,000 | 964 | — | 1,964 | 972 | Human Resource Development Institute | 7,954 | 5,699 | 5,699 |
| ***22,936*** | ***1,056*** | ***212*** | ***24,204*** | ***22,637*** | ***Total Appropriation*** | ***29,904*** | ***25,900*** | ***25,896*** |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### OBJECTIVES

1. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
2. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
3. To prevent the number of class titles from exceeding 5,000, and develop the capacity to sustain this service level for the following five years.
4. To maintain the number of State Service provisional appointees pending open competitive examination at 1,900 and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
5. To increase the number of separate tests meeting Department technical standards from 200 to 230. To plan the capacity to sustain this service level indefinitely.
6. To improve the Department's capabilities for strategic and long-range planning.
7. To implement improved Police Officer and Police Sergeant examinations which are acceptable to the Federal Justice Department.
8. To maintain the caseload of the Employee Advisory Service at 3,000 and the annual cost avoidance generated by EAS at approximately $2.5 million.
9. To increase 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) from 24 to 25.
10. To implement Executive Order No. 12, centralizing statewide training operations.
11. To improve the Department's classification and compensation services to State agencies beyond the Fiscal Year 1991 level.
12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1991 level.
13. To maintain the average processing time for written appeals to the Merit System Board at fifteen (15) weeks.
14. To save State agencies $1 million through the operation of incentive and recognition programs.
15. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain, and develop its human resources.

### PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; considers non-disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; administers the Senior Executive Service and provides general administrative support.

02. **Recruitment and Selection.** Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.

03. **Personnel Management Systems.** Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.

04. **Employee Development and Personnel Services.** Develops, maintains, and administers performance appraisal systems for State employees. Administers awards programs for State agencies, including programs covering longevity, professional achievement, exceptional service, heroism, community service, and suggestions. Operates an Employee Advisory Service that provides access to counseling, rehabilitative and community services for State employees with performance problems. Designs and implements employee interchange and internship programs.

05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and PL1981, c.124 (N.J.S.A.11A:7); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.

06. **Local Government Classification and Placement.** Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; determines eligibility for Local Government Service promotional examinations; provides technical assistance to local government officials; maintains Local Government Service employment records; and monitors Local Government Service personnel transactions in order to insure compliance with Merit System law and Department rules.

07. **Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of the State Government and shares this information with key executives and planners. Advises the

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

Governor on human resources development and training plans, policies, and programs. Works with State Government agencies to prepare human resources development and training plans and programs. Presents formal training courses in both common tasks and agency-specific subjects to employees of State Government agencies. Determines the necessity for the use of training providers from outside State Government, and obtains these services as required.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Open competitive examinations announced | 5,451 | 5,182 | 4,000 | 3,500 |
| Applications received | 149,131 | 154,421 | 160,000 | 180,000 |
| Candidates scheduled | 80,225 | 113,854 | 60,000 | 50,000 |
| Eligibles produced | 44,275 | 58,852 | 35,000 | 30,000 |
| Appointments from certifications | 7,511 | 3,671 | 5,000 | 4,000 |
| State Service provisional appointees pending open competitive examination | 2,477 | 1,746 | 1,900 | 2,200 |
| Promotional examinations announced | 6,366 | 3,080 | 5,000 | 4,000 |
| Applications received | 31,228 | 27,669 | 27,000 | 25,000 |
| Candidates scheduled | 26,847 | 23,267 | 20,000 | 17,000 |
| Eligibles produced | 18,407 | 16,330 | 10,000 | 10,000 |
| Promotions made | 7,795 | 3,839 | 4,000 | 4,000 |
| Separate tests produced | 1,430 | 2,546 | 1,200 | 900 |
| New title requests processed (State Service) | 130 | 32 | 150 | 150 |
| Titles surveyed | 2,673 | 4,664 | 350 | 300 |
| Reevaluations (State Service) | | | | |
| Requested | 25 | 27 | 50 | 50 |
| Studied | 20 | 35 | 45 | 40 |
| Reclassification studies (State Service) | 650 | 774 | 600 | 550 |
| PMIS Transactions | 143,420 | 111,513 | 200,000 | 200,000 |
| Employee Advisory Service | | | | |
| Number of clients | 4,500 | 2,640 | 4,500 | 3,000 |
| Number of counseling sessions | 9,514 | 7,025 | 9,500 | 6,000 |
| Suggestions | | | | |
| Received | 392 | 444 | 400 | 400 |
| Approved | 67 | 71 | 70 | 70 |
| Savings | $425,169 | $868,900 | $1,000,000 | $1,000,000 |
| Training | | | | |
| Trainees | 6,694 | 5,400 | 67,000 [a] | 250,000 [a] |
| Contact Hours | 227,822 | 182,469 | 525,000 [a] | 1,500,000 [a] |
| Individual classification audits (Local Government Service) | 1,100 | 1,149 | 1,100 | 900 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 32 | 29 | 36 | 31 |
| Male Minority % | 5.9 | 5.8 | 6.9 | 6.9 |
| Female Minority | 158 | 148 | 162 | 137 |
| Female Minority % | 28.9 | 29.8 | 30.9 | 30.9 |
| Total Minority | 190 | 177 | 198 | 168 |
| Total Minority % | 34.8 | 35.6 | 37.7 | 37.7 |
| **Position Data** | | | | |
| Budgeted Positions | 479 | 483 | 483 | 459 |
| Personnel Policy Development and General Administration | 100 | 104 | 107 | 107 |
| Recruitment and Selection | 181 | 180 | 180 | 172 |
| Personnel Management Systems | 60 | 64 | 63 | 63 |
| Employee Development and Personnel Services | 20 | 21 | 20 | 20 |
| Equal Employment Opportunity and Affirmative Action | 26 | 24 | 23 | 23 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Local Government Classification and Placement | 92 | 90 | 90 | 74 |
| Human Resource Development Institute | — | — | — | —[b] |
| Positions Budgeted in Lump Sum Appropriation | 66 | 59 | 33 | 34 |
| Positions Supported by Appropriated Receipts | 32 | 32 | 32 | 29 |
| Total Positions | 577 | 574 | 548 | 522 |

Notes: (a) Evaluation Data reflects implementation of Executive Order No.12, the consolidation of employee training operations.
(b) Positions to be identified and transferred from Departments at a future date.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,780 | 43 | 60 | 4,883 | 4,808 | Personnel Policy Development and General Administration | 01 | 4,117 | 3,540 | 3,539 |
| 7,632 | 19 | -14 | 7,637 | 7,261 | Recruitment and Selection | 02 | 7,913 | 7,551 | 7,551 |
| 5,020 | 15 | 1 | 5,036 | 4,959 | Personnel Management Systems | 03 | 5,094 | 4,793 | 4,793 |
| 803 | 6 | 152 | 961 | 932 | Employee Development and Personnel Services | 04 | 832 | 879 | 878 |
| 810 | 2 | 13 | 825 | 821 | Equal Employment Opportunity and Affirmative Action | 05 | 890 | 852 | 850 |
| 2,891 | 7 | — | 2,898 | 2,884 | Local Government Classification and Placement | 06 | 3,104 | 2,586 | 2,586 |
| 1,000 | 964 | — | 1,964 | 972 | Human Resource Development Institute | 07 | 7,954[a] | 5,699 | 5,699 |
| *22,936* | *1,056* | *212* | *24,204* | *22,637* | *Total Appropriation* | | *29,904* | *25,900* | *25,896* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 58 | — | -6 | 52 | 52 | Merit System Board | | 52 | 52 | 52 |
| 16,037 | — | 547 | 16,584 | 16,569 | Salaries and Wages | | 22,282 | 19,595 | 19,595 |
| *16,095* | — | *541* | *16,636* | *16,621* | *Total Personal Services* | | *22,334*[b] | *19,647* | *19,647* |
| 619 | — | — | 619 | 619 | Materials and Supplies | | 1,165 | 989 | 989 |
| 3,648 | 2 | 13 | 3,663 | 3,500 | Services Other Than Personal | | 4,039 | 3,581 | 3,577 |
| 270 | — | — | 270 | 270 | Maintenance and Fixed Charges | | 285 | 245 | 245 |
| | | | | | Special Purpose: | | | | |
| 29 | — | — | 29 | 18 | Microfilm Service Charges | 02 | 29 | 29 | 29 |
| 564 | 1 | -42 | 523 | 303 | Test Validation/Police Testing | 02 | 464 | 464 | 464 |
| 112 | — | — | 112 | 112 | Pay Equity Specification Study | 03 | — | — | — |
| 69 | — | — | 69 | 69 | Affirmative Action and Equal Employment Opportunity | 05 | 74 | 80 | 80 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| 1,000 | 664 | — | 1,664 | 687 | Minority Opportunity Skills Training Program | 07 | 500 | — | — |
| — | 300 R | -300 | — | — | Control-Human Resource Development Institute | 07 | — | — | — |
| *1,774* | *965* | *-342* | *2,397* | *1,189* | *Total Special Purpose* | | *1,067* | *573* | *573* |
| 530 | 89 | — | 619 | 438 | Additions, Improvements and Equipment | | 1,014 | 865 | 865 |

Notes: (a) Funds transferred from State agencies to the Department of Personnel to implement Executive Order No.12, the consolidation of employee training operations. The FY1992 appropriation will be supplemented by Federal and other non-state funds at a cost which is $2.2 million lower than currently expended. This will yield a total savings of $5 million.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that receipts derived from training services be appropriated.

It is further recommended that funds sufficient to recruit and train a class in the Minority Opportunity Skills Training Program (MOST) shall be transferred from the Office of Telecommunications and Information Systems (OTIS) subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 22,936 | 1,056 | 212 | 24,204 | 22,637 | Total Appropriation, Department of Personnel | 29,904 | 25,900 | 25,896 |

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# NOTES

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## DEPARTMENT OF THE PUBLIC ADVOCATE

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Management and Administration** | | | |
| 1,932 | — | 294 | 2,226 | 2,223 | Management and Administrative Services | 1,961 | 1,781 | 1,767 |
| *1,932* | *—* | *294* | *2,226* | *2,223* | *Subtotal* | *1,961* | *1,781* | *1,767* |
| | | | | | **Protection of Citizens' Rights** | | | |
| 2,080 | 1 | –48 | 2,033 | 2,032 | Mental Health Advocacy | 2,145 | 1,994 | 1,987 |
| 657 | — | 56 | 713 | 713 | Public Interest Advocacy | 708 | 667 | 166 |
| 596 | — | 167 | 763 | 763 | Citizens' Complaints and Dispute Settlement | 652 | 592 | 149 |
| 35,524 | 295 | 2,541 | 38,360 | 38,347 | Trial Services to Indigents and Special Programs | 37,927 | 34,442 | 36,400 |
| 6,380 | — | –119 | 6,261 | 6,260 | Appellate Services to Indigents | 6,336 | 5,775 | 5,775 |
| 783 | — | 46 | 829 | 829 | Public Defender Management | 672 | 722 | 609 |
| 4,106 | — | –1 | 4,105 | 3,406 | Rate Counsel | 4,113 | 4,029 | 3,794 |
| 685 | 2 | 17 | 704 | 702 | Advocacy for the Developmentally Disabled | 717 | 669 | 166 |
| *50,811* | *298* | *2,659* | *53,768* | *53,052* | *Subtotal* | *53,270* | *48,890* | *49,046* |
| ***52,743*** | ***298*** | ***2,953*** | ***55,994*** | ***55,275*** | ***Total Appropriation*** | ***55,231*** | ***50,671*** | ***50,813*** |

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# PUBLIC ADVOCATE

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

### OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. To provide support for the service delivery mechanism.

### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Department of the Public Advocate and the Office of the Public Defender. The Department operates under C52:27E–1 et seq.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 101 | 119 | 122 | 122 |
| Male Minority % | 10.5 | 12.0 | 12.2 | 12.2 |
| Female Minority | 203 | 202 | 218 | 218 |
| Female Minority % | 21.2 | 20.4 | 21.8 | 21.8 |
| Total Minority | 304 | 321 | 340 | 340 |
| Total Minority % | 31.7 | 32.4 | 34.0 | 34.0 |
| **Position Data** | | | | |
| Budgeted Positions | 70 | 70 | 67 | 52 |
| Positions Budgeted in Lump Sum Appropriation | 2 | 2 | 2 | 2 |
| Total Positions | 72 | 72 | 69 | 54 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,932 | — | 294 | 2,226 | 2,223 | Management and Administrative Services | 99 | 1,961 | 1,781 | 1,767 |
| *1,932* | — | *294* | *2,226* | *2,223* | *Total Appropriation* | | *1,961*[a] | *1,781* | *1,767* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,449 | — | 348 | 1,797 | 1,794 | Salaries and Wages | | 1,472 | 1,407 | 1,395 |
| *1,449* | — | *348* | *1,797* | *1,794* | *Total Personal Services* | | *1,472*[b] | *1,407* | *1,395* |
| 75 | — | 3 | 78 | 78 | Materials and Supplies | | 68 | 68 | 68 |
| 189 | — | –26 | 163 | 163 | Services Other Than Personal | | 171 | 173 | 171 |
| 53 | — | –21 | 32 | 32 | Maintenance and Fixed Charges | | 23 | 23 | 23 |
| | | | | | Special Purpose: | | | | |
| 63 | — | — | 63 | 63 | Affirmative Action and Equal Employment Opportunity | 99 | 64 | 64 | 64 |
| 67 | — | –16 | 51 | 51 | Microfilming Services | 99 | 63 | — | — |
| 36 | — | — | 36 | 36 | Federal Energy Regulatory Commission Hearings | 99 | 100 | 46 | 46 |
| *166* | — | *–16* | *150* | *150* | *Total Special Purpose* | | *227* | *110* | *110* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | 6 | 6 | 6 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | — | 15 | 15 | 14 | Management and Administrative Services | 99 | — | — | — |
| — | — | *15* | *15* | *14* | *Total All Other Funds* | | — | — | — |
| *1,932* | — | *309* | *2,241* | *2,237* | *GRAND TOTAL* | | *1,961* | *1,781* | *1,767* |

Notes: (a) The 1991 appropriation has been reduced by $14,398 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A–1 et seq.).

### PROGRAM CLASSIFICATIONS

01. **Mental Health Advocacy.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20–day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

02. **Public Interest Advocacy.** Serves as an extension of the broad–based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and the participation of the Public Advocate will help to resolve and protect the public interest.

04. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.

05. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court–mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

06. **Public Defender Management.** Provides the centralized supervision and policy planning for the Office of the Public Defender.

07. **Rate Counsel.** Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

08. **Advocacy for the Developmentally Disabled.** Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E–44.1). This program was established to protect and advocate the rights of the developmentally

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Mental Health Advocacy** | | | | |
| Regional Representation (Civil Commitment) | | | | |
| Cases Added | 14,520 | 15,262 | 16,000 | 16,000 |
| Cases Closed | 14,506 | 14,707 | 15,010 | 13,086 |
| Percentage of dispositions successful | 83.1 | 84.1 | 84.1 | 84.1 |
| Dispositions per staff attorney | 853/1 | 865/1 | 910/1 | 903/1 |
| Class Action | | | | |
| Cases July 1 | 47 | 47 | 60 | 73 |
| Added | 30 | 40 | 40 | 40 |
| Closed | 30 | 27 | 27 | 27 |
| Cases June 30 | 47 | 60 | 73 | 86 |
| **Public Interest Advocacy** | | | | |
| Cases July 1 | 455 | 435 | 409 | 424 |
| Added | 165 | 177 | 160 | 160 |
| Closed | 185 | 203 | 145 | 33 |
| Cases June 30 | 435 | 409 | 424 | 551 |
| Dispositions per staff attorney | 20.6/1 | 22.6/1 | 16.1/1 | 16.6/1 |
| **Citizens' Complaints and Dispute Settlement** | | | | |
| Cases July 1 | 264 | 601 | 96 | 2,239 |
| Added | 17,387 | 12,498 | 17,000 | 17,000 |
| Closed | 17,050 | 13,003 | 15,675 | 3,625 |
| Cases June 30 | 601 | 96 | 1,421 | 15,614 |
| Dispositions per representative | 1,705/1 | 1,858/1 | 2,239/1 | 2,417/1 |
| **Trial Services to Indigents and Special Programs** | | | | |
| Cases open (July 1) | 59,223 | 66,582 | 71,987 | 62,574 |
| Added | 82,391 | 82,353 | 82,353 | 82,353 |
| Closed | 75,032 | 76,948 | 91,766 | 91,689 |
| Private pool | 5,592 | 6,505 | 2,000 | 1,829 |
| Staff | 69,440 | 69,803 | 80,366 | 80,366 |
| Conflict | —— | 640 | 9,400 | 9,494 |
| Open (June 30) | 66,582 | 71,987 | 62,574 | 53,238 |
| Ratio: Staff attorney/staff closed cases | 1/286 | 1/278 | 1/281 | 1/281 |
| Staff attorneys | 243 | 251 | 286 | 286 |
| Backlog (months) | 9.7 | 10.5 | 9.1 | 10.6 |
| Conflict attorneys | —— | 47 | 47 | 47 |
| Child abuse | | | | |
| Cases open (July 1) | 3,920 | 5,105 | 5,684 | 6,908 |
| Added | 1,908 | 1184 | 1,894 | 1,894 |
| Closed | 723 | 605 | 670 | 637 |
| Open (June 30) | 5,105 | 5,684 | 6,908 | 8,165 |
| Institutional Abuse investigations (DYFS) | 98 | 110 | 110 | 110 |
| **Parole Revocation** | | | | |
| Cases Opened | | | | |
| Adult | 1,402 | 1,530 | 1,500 | 1,500 |
| Juvenile | 168 | 119 | 200 | 200 |
| Total | 1,570 | 1,649 | 1,700 | 1,700 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Cases Closed | | | | |
| Adult | 1,338 | 1,760 | 1,500 | 1,500 |
| Juvenile | 145 | 141 | 200 | 200 |
| Total | 1,483 | 1,901 | 1,700 | 1,700 |
| Hearings Held | | | | |
| Adult | 960 | 1,049 | 1,140 | 1,140 |
| Juvenile | 95 | 89 | 60 | 60 |
| Total | 1,105 | 1,138 | 1,200 | 1,200 |
| **Appellate Services to Indigents** | | | | |
| Cases open (July 1) | 2,012 | 2,211 | 2,444 | 2,322 |
| Added | 2,121 | 2,255 | 2,192 | 2,200 |
| Closed | 1,922 | 2,022 | 2,314 | 2,246 |
| Private Pool | 647 | 735 | 847 | 779 |
| Staff | 1,275 | 1,287 | 1,467 | 1,467 |
| Open (June 30) | 2,211 | 2,444 | 2,322 | 2,276 |
| Ratio: Staff attorney/staff closed cases | 1/31.1 | 1/31.4 | 1/35.8 | 1/35.8 |
| Staff attorneys | 41 | 41 | 41 | 41 |
| Backlog (months) | 12.5 | 13.0 | 12.7 | 14.6 |
| Excessive Sentence Program Dispositions | 860 | 710 | 894 | 697 |
| Briefs filed | 857 | 1,119 | 875 | 1,095 |
| Dismissals | 205 | 193 | 226 | 189 |
| Reversals and modifications | 187 | 214 | 187 | 187 |
| Percent appeals from adverse trial decisions | 7.1% | 7.1% | 7.1% | 7.1% |
| **Rate Counsel** | | | | |
| Cases open (July 1) | 1,898 | 2,151 | 2,399 | 2,613 |
| Added | 316 | 327 | 332 | 332 |
| Closed | 63 | 79 | 118 | 118 |
| Cases open (June 30) | 2,151 | 2,399 | 2,613 | 2,827 |
| **Advocacy for Developmentally Disabled** | | | | |
| Cases Open (July 1) | 1,627 | 2,222 | 3,182 | 3,857 |
| Added | 1,825 | 2,047 | 2,160 | 2,333 |
| Closed | 1,230 | 1,087 | 1,485 | 342 |
| Cases Open (June 30) | 2,222 | 3,182 | 3,857 | 5,848 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 844 | 899 | 902 | 899 |
| Mental Health Advocacy | 49 | 49 | 50 | 49 |
| Public Interest Advocacy | 19 | 19 | 16 | 15 |
| Citizens' Complaints and Dispute Settlement | 28 | 28 | 24 | 18 |
| Trial Services to Indigents and Special Program | 595 | 655 | 666 | 674 |
| Appellate Services to Indigents | 81 | 78 | 78 | 79 |
| Public Defender Administration | 16 | 14 | 12 | 13 |
| Rate Counsel | 39 | 39 | 39 | 35 |
| Advocacy for the Developmentally Disabled | 17 | 17 | 17 | 16 |
| Positions Budgeted in Lump Sum Appropriations | 55 | 85 | 111 | 111 |
| Authorized Positions—Federal | 24 | 24 | 69 | 69 |
| Total Positions | 923 | 1,008 | 1,082 | 1,079 |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,080 | 1 | -48 | 2,033 | 2,032 | Mental Health Advocacy | 01 | 2,145 | 1,994 | 1,987 |
| 657 | — | 56 | 713 | 713 | Public Interest Advocacy | 02 | 708 | 667 | 166 |
| 596 | — | 167 | 763 | 763 | Citizens' Complaints and Dispute Settlement | 03 | 652 | 592 | 149 |
| 35,524 | 295 | 2,541 | 38,360 | 38,347 | Trial Services to Indigents and Special Programs | 04 | 37,927 | 34,442 | 36,400 |
| 6,380 | — | -119 | 6,261 | 6,260 | Appellate Services to Indigents | 05 | 6,336 | 5,775 | 5,775 |
| 783 | — | 46 | 829 | 829 | Public Defender Management | 06 | 672 | 722 | 609 |
| 4,106 | — | -1 | 4,105 | 3,406 | Rate Counsel | 07 | 4,113 | 4,029 | 3,794 |
| 685 | 2 | 17 | 704 | 702 | Advocacy for the Developmentally Disabled | 08 | 717 | 669 | 166 |
| *50,811* | *298* | *2,659* | *53,768* | *53,052* | *Total Appropriation* | | *53,270* | *48,890* | *49,046* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 33,238 | — | 2,243 | 35,481 | 35,232 | Salaries and Wages | | 37,585 | 35,164 | 35,869 |
| *33,238* | — | *2,243* | *35,481* | *35,232* | *Total Personal Services* | | *37,585*[a] | *35,164* | *35,869* |
| 768 | — | 142 | 910 | 909 | Materials and Supplies | | 732 | 728 | 704 |
| 14,802 | — | -355 | 14,447 | 14,422 | Services Other Than Personal | | 9,690<br>1,000 S | 8,726 | 8,549 |
| 547 | — | -62 | 485 | 462 | Maintenance and Fixed Charges | | 568 | 543 | 537 |
| | | | | | Special Purpose: | | | | |
| — | 2 | 65 | 67 | 66 | Regional Office Furniture | 04 | 342 | 342 | — |
| — | — | 1,517 | 1,517 | 1,517 | Public Defender Conflict Unit | 04 | 2,587 | 2,587 | 2,587 |
| 900 | 293 R | -1,184 | 9 | — | Trial Services to Indigents and Special Programs | 04 | — | — | — |
| 368 | — | 6 | 374 | 6 | Other Special Purpose | | 368 | 368 | 368 |
| *1,268* | *295* | *404* | *1,967* | *1,589* | *Total Special Purpose* | | *3,297* | *3,297* | *2,955* |
| 188 | 3 | 287 | 478 | 438 | Additions, Improvements and Equipment | | 398 | 432 | 432 |

### OTHER RELATED APPROPRIATIONS
**Federal Funds**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| — | 4<br>321 R | — | 325 | 314 | Mental Health Advocacy | 01 | 478 | 527 | 527 |
| — | 1 | — | 1 | — | Trial Services to Indigents and Special Programs | 04 | 1,678 | 1,678 | 1,678 |
| — | 32<br>594 R | -1 | 625 | 622 | Advocacy for the Developmentally Disabled | 08 | 664 | 731 | 736 |
| — | *952* | *-1* | *951* | *936* | *Total Federal Funds* | | *2,820* | *2,936* | *2,941* |

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## 80. SPECIAL GOVERNMENT SERVICES
## 82. PROTECTION OF CITIZENS' RIGHTS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **All Other Funds** | | | | |
| — | 79<br>246[R] | 2 | 327 | 253 | Citizens' Complaints and Dispute Settlement | 03 | 262 | 262 | 262 |
| — | *325* | *2* | *327* | *253* | *Total All Other Funds* | | *262* | *262* | *262* |
| *50,811* | *1,575* | *2,660* | *55,046* | *54,241* | *GRAND TOTAL* | | *56,352* | *52,088* | *52,249* |

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

### LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Rate Counsel shall be provided from receipts of the Rate Counsel. If receipts are less than anticipated, the appropriation shall be reduced accordingly. If billings exceed the expenses of the Rate Counsel, the excess, not to exceed $368,000, may be used to defray departmental administrative costs.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1991 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Department of The Public Advocate be available for expenses associated with the defense of pool attorneys hired by the Public Advocate for the representation of indigent clients.

It is further recommended that in addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **52,743** | **298** | **2,953** | **55,994** | **55,275** | **Total Appropriation, Department of the Public Advocate** | **55,231** | **50,671** | **50,813** |

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# NOTES

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## DEPARTMENT OF STATE

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Cultural and Intellectual Development Services** | | | |
| 662 | 2 | 48 | 712 | 706 | Support of the Arts | 643 | 597 | 596 |
| 3,086 | 110 | -20 | 3,176 | 2,334 | Museum Services | 2,420 | 2,199 | 2,198 |
| 930 | 65 | 5 | 1,000 | 866 | Development of Historical Resources | 608 | 584 | 583 |
| *4,678* | *177* | *33* | *4,888* | *3,906* | *Subtotal* | *3,671* | *3,380* | *3,377* |
| | | | | | **General Government Services** | | | |
| 2,295 | 138 | 178 | 2,611 | 2,422 | Administration | 2,214 | 2,034 | 2,033 |
| 7,824 | 182 | 2,231 | 10,237 | 9,895 | Adjudication of Administrative Appeals | 6,944 | 5,681 | 5,674 |
| 1,506 | 52 | -12 | 1,546 | 1,310 | Records Management | 1,529 | 1,409 | 1,408 |
| 1,646 | 7 | -3 | 1,650 | 1,634 | Commercial Recording | 2,046 | 1,881 | 1,880 |
| *13,271* | *379* | *2,394* | *16,044* | *15,261* | *Subtotal* | *12,733* | *11,005* | *10,995* |
| ***17,949*** | ***556*** | ***2,427*** | ***20,932*** | ***19,167*** | ***Total Appropriation*** | ***16,404*** | ***14,385*** | ***14,372*** |

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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.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

### PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A–25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17–member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations. Such programs as touring exhibitions, summer festival and the artists–in–the–schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73–1 et seq. and NJS18A:4–26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long–term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short–term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73–21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants–in–aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Support of the Arts** | | | | |
| Grant applications received | 1,576 | 1,573 | 1,392 | 1,300 |
| Grants awarded | 388 | 358 | 225 | 220 |
| Performances | 14,000 | 13,800 | 12,500 | 12,000 |
| Attendance | 12,800,000 | 12,500,000 | 11,000,000 | 10,500,000 |
| Artists benefitting | 45,000 | 143,163 | 120,000 | 110,000 |
| **Museum Services** | | | | |
| Total Attendance | 315,378 | 353,455 | 350,000 | 350,000 |
| School program attendance | 102,986 | 101,382 | 100,000 | 100,000 |
| Public planetarium attendance | 31,214 | 75,834 | 65,000 | 65,000 |
| Other public program attendance | 39,957 | 65,972 | 60,000 | 60,000 |
| Exhibitions Presented | | | | |
| Museum | 27 | 24 | 20 | 20 |
| Traveling sites | 46 | 36 | 25 | 20 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Development of Historical Resources** | | | | |
| Grant applications | 153 | 170 | 160 | 160 |
| Grants awarded | 63 | 91 | 60 | 50 |
| Grants workshop attendance | 250 | 250 | 250 | 250 |
| Historical Information Requests | 300 | 300 | 300 | 300 |
| Public Programs | 13 | 14 | 11 | 4 |
| Books sold | 6,097 | 5,500 | 6,000 | 6,500 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 97 | 107 | 107 | 88 |
| Support of the Arts | 24 | 25 | 25 | 19 |
| Museum Services | 60 | 65 | 65 | 54 |
| Development of Historical Resources | 13 | 17 | 17 | 15 |
| Positions Budgeted in Lump Sum Appropriations | 14 | 5 | 1 | —— |
| Authorized Positions—Federal | —— | 2 | 2 | 2 |
| Authorized Positions—All Other | —— | 5 | 5 | 5 |
| Total Positions | 111 | 119 | 115 | 95 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 662 | 2 | 48 | 712 | 706 | Support of the Arts | 05 | 643 | 597 | 596 |
| 3,086 | 110 | -20 | 3,176 | 2,334 | Museum Services | 06 | 2,420 | 2,199 | 2,198 |
| 930 | 65 | 5 | 1,000 | 866 | Development of Historical Resources | 07 | 608 | 584 | 583 |
| *4,678* | *177* | *33* | *4,888* | *3,906* | *Total Appropriation* | | *3,671* | *3,380* | *3,377* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 2,853 | — | 48 | 2,901 | 2,895 | Salaries and Wages | | 2,882 | 2,653 | 2,653 |
| *2,853* | — | *48* | *2,901* | *2,895* | *Total Personal Services* | | *2,882*[a] | *2,653* | *2,653* |
| 199 | — | 3 | 202 | 200 | Materials and Supplies | | 186 | 171 | 171 |
| 263 | — | -16 | 247 | 213 | Services Other Than Personal | | 247 | 225 | 222 |
| 89 | — | -23 | 66 | 61 | Maintenance and Fixed Charges | | 72 | 61 | 61 |
| | | | | | Special Purpose: | | | | |
| 3 | — | — | 3 | 3 | Council Member Expenses | 05 | 3 | 3 | 3 |
| 700 | — | — | 700 | 27 | Acquisition of Art and Historical Objects | 06 | — | — | — |
| — | 24 | — | 24 | — | Flag Restoration | 06 | — | — | — |
| 250 | 85 | 2 | 337 | 233 | Walter Edge Foran New Jersey Studies Institute | 06 | 214 | 204 | 204 |
| — | — | 22 | 22 | — | Black Migration Project | 07 | — | — | — |
| — | — | 15 | 15 | 15 | Constitutional Bicentennial Commission | 07 | — | — | — |
| — | 45 | — | 45 | 45 | Afro-American Curriculum Program | 07 | — | — | — |
| — | 20 | — | 20 | 20 | Black Historic Sites Survey | 07 | — | — | — |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 153 S | — | — | 153 | 153 | New Jersey History Film Series | 07 | — | — | — |
| 131 S | — | -22 | 109 | — | New Jersey Historical Resources Project | 07 | — | — | — |
| *1,237* | *174* | *17* | *1,428* | *496* | *Total Special Purpose* | | *217* | *207* | *207* |
| 37 | 3 | 4 | 44 | 41 | Additions, Improvements and Equipment | | 67 | 63 | 63 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *19,385* | *90* | *161* | *19,636* | *19,422* | *Total Grants-in-Aid* | | *11,285* | *10,721* | *10,400* |
| *1,720* | — | — | *1,720* | *1,720* | *Total State Aid* | | *1,720* | *1,720* | *1,720* |
| — | *285* | — | *285* | — | *Total Capital Construction* | | — | — | — |
| — | — | — | — | — | *Total Debt Service* | | *828* | *1,418* | *1,418* |
| *25,783* | *552* | *194* | *26,529* | *25,048* | *Total General Fund* | | *17,504* | *17,239* | *16,915* |
| | | | | | **Federal Funds** | | | | |
| — | 69<br>311 R | -1 | 379 | 176 | Support of the Arts | 05 | 561 | 642 | 642 |
| — | 2<br>16 R | — | 18 | 16 | Museum Services | 06 | 200 | 473 | 473 |
| — | 7 | — | 7 | — | Development of Historical Resources | 07 | 100 | 80 | 80 |
| — | *405* | *-1* | *404* | *192* | *Total Federal Funds* | | *861* | *1,195* | *1,195* |
| | | | | | **All Other Funds** | | | | |
| — | 30<br>41 R | -1 | 70 | 47 | Support of the Arts | 05 | 200 | 200 | 200 |
| — | 34<br>13 R | — | 47 | 11 | Museum Services | 06 | — | — | — |
| — | 60<br>14 R | -1 | 73 | 54 | Development of Historical Resources | 07 | — | — | — |
| — | *192* | *-2* | *190* | *112* | *Total All Other Funds* | | *200* | *200* | *200* |
| *25,783* | *1,149* | *191* | *27,123* | *25,352* | *GRAND TOTAL* | | *18,565* | *18,634* | *18,310* |

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

### LANGUAGE PROVISIONS

It is 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.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2505. OFFICE OF THE SECRETARY OF STATE

### OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the election process of the State.
3. To formulate an overall policy regarding ethnic affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

### PROGRAM CLASSIFICATIONS

01. **Administration.** The Office of the Secretary of State (RS52:16–1 et seq.) provides for the services required under the aforementioned statutes, such as filing of oaths, ships pilots licenses, public disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

    The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organizations in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self–sustaining operation.

09. **Commerical 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Administration** | | | | |
| Mail Voter Registration | 275,000 | 275,000 | 275,000 | 275,000 |
| Liberty Park Festival and Other Multi–Ethnic Festival Attendance | 45,000 | 45,000 | 50,000 | 50,000 |
| Ethnic Affairs Assistance Requests | 1,200 | 1,200 | 1,500 | 1,500 |
| **Commercial Recording** | | | | |
| Corporation Records | | | | |
| Documents processed | 96,513 | 82,784 | 83,206 | 86,095 |
| Turnaround time (days) | 5.0 | 5.0 | 5.0 | 5.0 |
| Document backlog (per day) | 300 | 258 | 235 | 268 |
| Annual Reports | | | | |
| Documents processed | 244,447 | 231,064 | 235,029 | 240,306 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2505. OFFICE OF THE SECRETARY OF STATE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Laws and Commissions | | | | |
| Notaries issued | 16,042 | 15,636 | 15,938 | 16,261 |
| Documents filed/recorded | 40,945 | 46,298 | 47,625 | 48,150 |
| Trademarks and Trade Names | | | | |
| Documents processed | 38,842 | 42,035 | 42,817 | 43,716 |
| Uniform Commercial Code | | | | |
| Documents processed | 253,217 | 246,462 | 251,420 | 256,320 |
| Turnaround time (days) | 5.0 | 5.0 | 5.0 | 5.0 |
| Documents backlog (per day) | 500 | 485 | 489 | 504 |
| Records | | | | |
| Corporate folders requested | 163,477 | 165,353 | 162,045 | 171,967 |
| **Records Management** | | | | |
| Records retention schedules approved | 125 | 125 | 125 | 125 |
| Records management consultations | 325 | 325 | 325 | 250 |
| Micrographics consultations | 125 | 125 | 125 | 115 |
| Records received | 1,818 | 2,323 | 2,500 | 20,160 |
| Records disposed | 3,902 | 3,106 | 3,900 | 9,168 |
| Microimages | 25,839,448 | 30,000,000 | 28,000,000 | 25,000,000 |
| Records destruction requests | 1,728 | 1,931 | 1,900 | 1,900 |
| Reference requests (storage) | 3,871 | 4,238 | 4,312 | 4,500 |
| Patrons (visitors to archives) | 3,465 | 4,241 | 4,250 | 4,250 |
| Reference requests (archives mail) | 4,409 | 3,822 | 3,800 | 3,800 |
| Microforms used (archives) | 15,000 | 31,908 | 32,000 | 32,000 |
| Accessions (archives) | 250 | 250 | 250 | 200 |
| Records arranged (archives) | 100 | 100 | 100 | 80 |
| Items treated (conservation/archives) | 15 | 15 | 15 | 10 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 35 | 24 | 24 | 30 |
| Male Minority % | 10.3 | 7.2 | 7.5 | 9.1 |
| Female Minority | 86 | 82 | 82 | 85 |
| Female Minority % | 25.3 | 24.6 | 25.6 | 25.8 |
| Total Minority | 121 | 106 | 106 | 115 |
| Total Minority % | 35.6 | 31.7 | 31.1 | 34.9 |
| **Position Data** | | | | |
| Budgeted Positions | 177 | 176 | 176 | 147 |
| Administration | 47 | 48 | 49 | 48 |
| Records Management | 55 | 54 | 54 | 40 |
| Commercial Recording | 75 | 74 | 73 | 59 |
| Positions Budgeted in Lump Sum Appropriations | 17 | 21 | 7 | 4 |
| Authorized Positions | 16 | 20 | 19 | 19 |
| Total Positions | 210 | 217 | 202 | 170 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2505. OFFICE OF THE SECRETARY OF STATE

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,295 | 138 | 178 | 2,611 | 2,422 | Administration | 01 | 2,214 | 2,034 | 2,033 |
| 1,506 | 52 | –12 | 1,546 | 1,310 | Records Management | 08 | 1,529 | 1,409 | 1,408 |
| 1,646 | 7 | –3 | 1,650 | 1,634 | Commercial Recording | 09 | 2,046 | 1,881 | 1,880 |
| *5,447* | *197* | *163* | *5,807* | *5,366* | *Total Appropriation* | | *5,789* | *5,324* | *5,321* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,786 | — | 157 | 3,943 | 3,936 | Salaries and Wages | | 4,128 | 3,799 | 3,799 |
| *3,786* | — | *157* | *3,943* | *3,936* | *Total Personal Services* | | *4,128*[a] | *3,799* | *3,799* |
| 190 | — | –8 | 182 | 171 | Materials and Supplies | | 170 | 159 | 159 |
| 531 | | | | | | | 818 | | |
| 25 S | — | –67 | 489 | 382 | Services Other Than Personal | | 5 S | 726 | 723 |
| 70 | — | 35 | 105 | 95 | Maintenance and Fixed Charges | | 64 | 62 | 62 |
| | | | | | Special Purpose: | | | | |
| 275 | — | 52 | 327 | 327 | Voter Registration | 01 | 275 | 275 | 275 |
| 4 | — | — | 4 | — | Voter Declaration | 01 | 4 | 4 | 4 |
| 34 | — | — | 34 | — | Affirmative Action and Equal Employment Opportunity | 01 | 34 | 34 | 34 |
| 250 | 136 | –1 | 385 | 323 | Martin Luther King Jr. Commemorative Commission | 01 | 225 | 215 | 215 |
| 12 | — | — | 12 | 11 | New Sweden Commemorative Commission | 01 | — | — | — |
| 156 | 2 | — | 158 | 7 | Records Storage Center–Staffing | 08 | — | — | — |
| *731* | *138* | *51* | *920* | *668* | *Total Special Purpose* | | *538* | *528* | *528* |
| 114 | 59 | –5 | 168 | 114 | Additions, Improvements and Equipment | | 66 | 50 | 50 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *470* | — | *470* | *176* | *Total Capital Construction* | | — | — | — |
| *5,447* | *667* | *163* | *6,277* | *5,542* | ***Total General Fund*** | | *5,789* | *5,324* | *5,321* |
| | | | | | **Federal Funds** | | | | |
| — | 45<br>73 R | — | 118 | 114 | Records Management | 08 | 160 | — | — |
| — | *118* | — | *118* | *114* | ***Total Federal Funds*** | | *160* | — | — |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2505. OFFICE OF THE SECRETARY OF STATE

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | All Other Funds | | | | |
| — | 1<br>2[R] | 11 | 14 | 1 | Administration | 01 | — | — | — |
| — | 653<br>1,106[R] | 1 | 1,760 | 1,102 | Commercial Recording | 09 | 1,165 | 1,233 | 1,233 |
| — | *1,762* | *12* | *1,774* | *1,103* | *Total All Other Funds* | | *1,165* | *1,233* | *1,233* |
| *5,447* | *2,547* | *175* | *8,169* | *6,759* | *GRAND TOTAL* | | *7,114* | *6,557* | *6,554* |

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

### 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, 1991 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1991 in this account, not to exceed $125,000 be appropriated for the purpose of staffing the Records Storage Center, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the over–the–counter service surcharge and the unexpended balance of such charge as of June 30, 1991 be appropriated for the costs of over–the–counter corporate service.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1991 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2515. OFFICE OF ADMINISTRATIVE LAW

### OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

### PROGRAM CLASSIFICATIONS

03. **Adjudication of Administrative Appeals (C52:14F–1 et seq. and C52:14B–10).** Full–time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for approximately 12,000 administrative cases; develops and administers a program for the continuing training and education of judicial personnel.

Development of Administrative Procedures (C52:14B–1 et seq.)—Regulates and assists state agencies with regard to the preparation, publication and filing of rules and regulations; publishes and establishes standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

General and Administrative Services develops systems and administers for the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

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# 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2515. OFFICE OF ADMINISTRATIVE LAW

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Cases pending as of July 1 | 3,047 | 3,372 | 4,511 | 4,903 |
| Cases filed | 9,409 | 10,195 | 10,250 | 12,088 |
| Cases disposed of | 9,084 | 9,355 | 9,464 | 10,350 |
| Cases pending as of June 30 | 3,372 | 4,232 | 5,297 | 6,641 |
| Cases disposed of per judge | 223 | 221 | 205 | 225 |
| Case work in process per judge | 82.8 | 100.3 | 115.0 | 144.4 |
| Pages Printed: | | | | |
| Administrative Code | 53,088 | 51,830 | 63,132 | 66,289 |
| New Jersey Register | 3,444 | 4,187 | 4,397 | 4,617 |
| New Jersey Administrative Reports | 1,900 | 1,625 | 2,045 | 2,147 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 7 | 7 | 7 | 7 |
| Male Minority % | 3.9 | 3.9 | 3.9 | 3.8 |
| Female Minority | 35 | 35 | 37 | 38 |
| Female Minority % | 19.6 | 19.6 | 20.4 | 20.9 |
| Total Minority | 42 | 42 | 44 | 45 |
| Total Minority % | 23.5 | 23.5 | 24.3 | 24.7 |
| **Position Data** | | | | |
| Budgeted Positions | 207 | 207 | 207 | 199 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,824 | 2,344 | 191 | 10,359 | 9,895 | Adjudication of Administrative Appeals | 03 | 10,198 | 10,140 | 10,133 |
| ***7,824*** | ***2,344*** | ***191*** | ***10,359*** | ***9,895*** | ***Total State and All Other Funds Appropriation*** | | ***10,198*** | ***10,140*** | ***10,133*** |
| | | | | | *LESS:* | | | | |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(2,162)* | *2,040* | *(122)* | *(—)* | *Adjudication of Administrative Appeals* | *03* | *(3,254)* | *(4,459)* | *(4,459)* |
| *(—)* | *(2,162)* | *2,040* | *(122)* | *(—)* | *Total All Other Funds* | | *(3,254)* | *(4,459)* | *(4,459)* |
| ***7,824*** | ***182*** | ***2,231*** | ***10,237*** | ***9,895*** | ***Total Appropriation*** | | ***6,944*** | ***5,681*** | ***5,674*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 6,155 | — | 949 | 7,104 | 7,104 | Salaries and Wages | | 7,256 | 7,079 | 7,079 |
| *6,155* | — | *949* | *7,104* | *7,104* | *Total Personal Services* | | *7,256*[a] | *7,079* | *7,079* |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 2515. OFFICE OF ADMINISTRATIVE LAW

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 240 | — | 981 | 1,221 | 1,205 | Materials and Supplies | | 1,310 | 1,497 | 1,497 |
| 1,262 | — | 92 | 1,354 | 1,261 | Services Other Than Personal | | 1,307 | 1,419 | 1,412 |
| 160 | — | 122 | 282 | 276 | Maintenance and Fixed Charges | | 318 | 139 | 139 |
| | | | | | Special Purpose: | | | | |
| 7 | — | — | 7 | 7 | Affirmative Action and Equal Employment Opportunity | 03 | 7 | 6 | 6 |
| — | 494<br>1,668 R | –2,040 | 122 | — | Control–Adjudication of Administrative Appeals | 03 | — | — | — |
| *7* | *2,162* | *–2,040* | *129* | *7* | *Total Special Purpose* | | *7* | *6* | *6* |
| — | 182 | 87 | 269 | 42 | Additions, Improvements and Equipment | | — | — | — |
| | | | | | *LESS:* | | | | |
| *(—)* | *(2,162)* | *2,040* | *(122)* | *(—)* | *All Other Funds* | | *(3,254)* | *(4,459)* | *(4,459)* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 494<br>1,668 R | –2,040 | 122 | — | Adjudication of Administrative Appeals | 03 | 3,254 | 4,459 | 4,459 |
| — | *2,162* | *–2,040* | *122* | — | *Total All Other Funds* | | *3,254* | *4,459* | *4,459* |
| *7,824* | *2,344* | *191* | *10,359* | *9,895* | *GRAND TOTAL* | | *10,198* | *10,140* | *10,133* |

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

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Commissioner of Personnel in the "State Compensation Plan."

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30, 1991 of such receipts be appropriated.

It is further recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any department or non–State fund source for administrative hearing costs, 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **17,949** | **556** | **2,427** | **20,932** | **19,167** | **Total Appropriation, Department of State** | **16,404** | **14,385** | **14,372** |

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## DEPARTMENT OF TRANSPORTATION

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **State Highway Facilities** | | | |
| 89,811 | 11,215 | 462 | 101,488 | 93,439 | Maintenance and Operations | 89,724 | 95,267 | 91,990 |
| 6,602 | 2,538 | 742 | 9,882 | 8,693 | Physical Plant and Support Services | 9,818 | 9,779 | 9,779 |
| 58,983 | 2,965 | 1,622 | 63,570 | 36,253 | Transportation Systems Improvements | 30,490 | 12,266 | 12,266 |
| *155,396* | *16,718* | *2,826* | *174,940* | *138,385* | *Subtotal* | *130,032* | *117,312* | *114,035* |
| | | | | | **Planning and General Management Support** | | | |
| 2,325 | 2,234 | -2,818 | 1,741 | 1,685 | Access and Use Management | 2,446 | 1,844 | 1,844 |
| 15,092 | 623 | -24 | 15,691 | 15,149 | Management and Administrative Services | 16,634 | 17,171 | 17,171 |
| *17,417* | *2,857* | *-2,842* | *17,432* | *16,834* | *Subtotal* | *19,080* | *19,015* | *19,015* |
| ***172,813*** | ***19,575*** | ***-16*** | ***192,372*** | ***155,219*** | ***Total Appropriation*** | ***149,112*** | ***136,327*** | ***133,050*** |

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

### OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
8. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

### PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.

10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.

20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.

25. **Federal Aid Consolidated Primary Highway Projects.** The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.

30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm-to-market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.

60. **Non-Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

Systems Planning—Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and the formulation of solutions.

Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

Construction Engineering—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devises, 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Maintenance and Operations** | | | | |
| Lane Miles, State Highway System | 10,369 | 10,451 | 10,369 | 10,369 |
| Snow and Ice Control Costs | $5.6M | $6.9M | $5.5M | $5.5M |
| Total Highway Permits Processed | 4,148 [a] | 3,694 | 3,650 | 3,500 |
| Access Permits Processed | 1,129 [a] | 799 | 750 | 700 |
| Statewide Mowings by Contract (Number of Mowings) | 4 [a] | 3 | 2 | 3 |
| Force Account Acres Mowed | 29,744 [a] | 32,486 | 26,100 | 26,100 |
| Highway Marking: | | | | |
| Traffic Striping by Contract ($) | $.3M [a] | $.7M | $.7M | $.7M |
| Force Account Striping (Miles) | 8,359 [a] | 4,796 | 3,200 | 4,000 |
| Litter Pick Up and Removal: | | | | |
| Litter Pick Up Costs ($) | $4.7M [a] | $4.8M | $4.8M | $4.8M |
| Trash Removal by Contract ($) | $1.2M [a] | $1.7M | $2.5M | $3.0M |
| Bridge Painting Completed (Tons) | 7,826 [a] | 4,690 | 20,384 | 20,000 |
| Dams Inspected # | 7 [a] | 3 | 10 | 19 |
| Total Resurfacing: | | | | |
| Lanes Miles Resurfaced by Force Account | 93 | 85 | 82 | 90 |
| Lane Miles Resurfaced by Contract | 19 | 34 | 46 | 50 |
| Drawbridges Operated – Full Time # | 24 | 24 | 24 | 24 |
| Drawbridges Operated on Notice # | 2 | 2 | 2 | 2 |
| Drawbridges Operated on Partial Basis # | 5 [a] | 5 | 5 | 5 |
| Electrical Operation: | | | | |
| Traffic Signals Maintained # | 2,291 | 2,318 | 2,360 | 2,400 |
| Traffic Signals Installed # Work Orders by State Forces | 385 [a] | 436 | 275 | 270 |
| Signals Relamped # | 1,256 [a] | 1,747 | 1,392 | 1,200 |
| Traffic Signal Inspections # | 13,740 [a] | 13,908 | 14,160 | 14,400 |
| Highway Lighting Units Maintained # | 29,805 | 30,283 | 30,500 | 30,800 |

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Drawbridge Inspections # | 372 [a] | 372 | 372 | 372 |
| Emergency Call Response # | 12,508 [a] | 12,327 | 12,600 | 13,000 |
| After Hour Call Response # | 4,329 [a] | 4,401 | 4,500 | 4,600 |
| Fuel Used by NJDOT (Gals.) | | | | |
| Diesel | 1,022,560 [a] | 933,700 | 857,500 | 857,500 |
| Gasoline | 1,738,776 [a] | 2,214,903 | 2,110,000 | 2,110,000 |
| Fleet Size | | | | |
| Autos | 751 | 763 | 698 | 698 |
| Trucks | 1,508 | 1,537 | 1,534 | 1,534 |
| Road Equip. | 4,300 | 4,300 | 4,517 | 4,602 |
| **Physical Plant and Support Services** | | | | |
| Multiple Use Facilities | 4 | 4 | 4 | 4 |
| Office Facilities | 56 | 56 | 51 | 53 |
| Technical Services Facilities | 3 | 3 | 3 | 3 |
| Garages | 9 | 9 | 9 | 9 |
| Shop Facilities | 14 | 14 | 15 | 15 |
| Major Maintenance Buildings | 41 | 44 | 42 | 43 |
| Storage Buildings | 414 | 433 | 415 | 419 |
| Bridges | 37 | 37 | 37 | 37 |
| Rest Areas | 23 | 23 | 24 | 24 |
| **Transportation Systems Improvements** | | | | |
| Construction and Design | | | | |
| Design projects completed | 41 | 54 | 51 | 57 |
| Cost to Construct Projects (Millions) | $462M [a] | $378M | $484M | $632M |
| Access Permits Reviewed | N/A [a] | 710 | 680 | 650 |
| Surveys Performed | N/A [a] | 708 | 525 | 500 |
| Construction plans reviewed | 48 | 62 | 70 | 70 |
| Bridge safety inspections | 2,778 | 2,438 | 3,900 | 2,700 |
| Railroad bridge safety inspections | 131 | 189 | 170 | 160 |
| Traffic Signal Designs | 24 [a] | 25 | 26 | 28 |
| Traffic Signal Revisions | 219 [a] | 195 | 175 | 100 |
| Construction contracts awarded | 69 | 90 | 103 | 105 |
| Projects under construction | 279 | 246 | 250 | 287 |
| Bridges under construction | 262 | 292 | 300 | 345 |
| Lane Miles Under Construction | 1,140 | 1,206 | 1,200 | 1,275 |
| Interstate | 560 | 663 | 700 | 700 |
| Primary | 159 | 179 | 200 | 230 |
| State | 421 | 364 | 300 | 345 |
| Additional Lane Miles Open To Public | 33 | 122 | 73 | 86 |
| Interstate | 0.5 | 43 | 60 | 28 |
| Primary | 0.5 | 4 | 4 | 9 |
| State | 32 | 75 | 9 | 49 |
| Lane Miles Reconstructed | 179 | 406 | 260 | 197 |
| Interstate | 72 | 287 | 100 | 63 |
| Primary | 20 | 77 | 89 | 8 |
| State | 87 | 42 | 71 | 126 |
| Right–of–Way | | | | |
| Parcels acquired | 1,577 | 1,117 | 1,100 | 1,100 |
| Acquisition cost (thousands) | $93,959 | $77,288 | $80,000 | $80,000 |
| Relocation assistance rendered | 133 | 175 | 150 | 150 |
| Title searches/reports of title | 2,168 | 1,989 | 2,000 | 2,000 |
| Fair Market Value Appraisals | 1,103 [a] | 829 | 800 | 800 |

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Planning | | | | |
| Traffic volume forecasts | 284 | 284 | 260 | 260 |
| Urban transportation planning studies | 6 | 6 | 6 | 6 |
| Roadway accident analyses | 381 | 425 | 425 | 430 |
| Research and Demonstration | | | | |
| Research projects | 58 | 60 | 60 | 60 |
| Research reports prepared | 30 | 30 | 30 | 30 |
| Investigations conducted | 100 | 100 | 100 | 90 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 4,069 | 4,056 | 4,063 | 3,833 |
| Maintenance and Operations | 2,632 | 2,632 | 2,580 | 2,398 |
| Physical Plant and Support Services | 112 | 116 | 178 | 167 |
| Transportation Systems Improvements | 1,325 | 1,308 | 1,305 | 1,268 |
| Authorized Positions—Federal | 1,450 | 1,396 | 1,396 | 1,415 |
| Total Positions | 5,519 | 5,452 | 5,459 | 5,248 |

Notes: (a) New data category.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 89,811 | 11,215 | 462 | 101,488 | 93,439 | Maintenance and Operations | 06 | 89,724 | 95,267 | 91,990 |
| 6,602 | 2,538 | 742 | 9,882 | 8,693 | Physical Plant and Support Services | 08 | 9,818 | 9,779 | 9,779 |
| 58,983 | 2,965 | 1,622 | 63,570 | 36,253 | Transportation Systems Improvements | 71 | 30,490 | 12,266 | 12,266 |
| ***155,396*** | ***16,718*** | ***2,826*** | ***174,940*** | ***138,385*** | ***Total Appropriation*** | | ***130,032***[a] | ***117,312*** | ***114,035*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 114,516 | 26 | 3,530 | 118,072 | 92,664 | Salaries and Wages | | 90,832 | 69,982 | 67,744 |
| *114,516* | *26* | *3,530* | *118,072* | *92,664* | *Total Personal Services* | | *90,832*[b] | *69,982* | *67,744* |
| 10,681 | 823 | 660 | 12,164 | 11,872 | Materials and Supplies | | 11,451 | 12,926 | 12,926 |
| 6,575 | 624 | 719 | 7,918 | 6,855 | Services Other Than Personal | | 6,447 | 7,575 | 7,575 |
| 14,992 | 3,953 | 1,196 | 20,141 | 17,298 | Maintenance and Fixed Charges | | 12,979 | 19,849 | 18,810 |
| | | | | | Special Purpose: | | | | |
| — | 4,933 | –4,145 | 788 | — | Construction, Reconstruction, Improvements or Rebuilding of State Highways | 06 | — | — | — |
| — | 8 | — | 8 | — | Traffic Signals, Signs, Lighting and Safety Improvements | 06 | — | — | — |
| — | 305<br>965 R | 873 | 2,143 | 252 | Fire and Casualty Loss | 06 | — | — | — |
| 76 | — | — | 76 | 76 | Microfilm Service Charges | 08 | 76 | 59 | 59 |

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 21 | 418 | — | 439 | 311 | Comprehensive Highway Transportation Planning Studies | 71 | 21 | 52 | 52 |
| — | 1 | — | 1 | — | Traffic Engineering Retrieval System | 71 | — | — | — |
| — | 1 | — | 1 | — | Comprehensive Aviation Planning Studies | 71 | — | — | — |
| — | 250 | — | 250 | 80 | Transportation Development Districts | 71 | — | — | — |
| 104 | 210 | — | 314 | 192 | Metropolitan Planning Studies | 71 | 104 | 104 | 104 |
| — | 39 | — | 39 | — | Nuclear Waste Transport Commission | 71 | — | — | — |
| — | 30 | — | 30 | 5 | Railroad and Transportation Museum Study | 71 | — | — | — |
| — | 1 | — | 1 | 1 | Monorail Study | 71 | — | — | — |
| 158 | 43 | -23 | 178 | 150 | Public Transportation and Aviation Planning | 71 | 158 | 158 | 158 |
| — | 8 | — | 8 | 8 | Office Automation Systems | 71 | — | — | — |
| — | 1 | — | 1 | 1 | Fire and Casualty Loss | 71 | — | — | — |
| — | 4 | — | 4 | — | Metropolitan Planning Studies | 71 | — | — | — |
| — | 450<br>615 R | -775 | 290 | — | Rental Receipts, Tenant Relocation Program | 71 | — | — | — |
| — | 12 | — | 12 | — | Shore Fast Line–Cost Sharing | 71 | — | — | — |
| — | 1 | 3 | 4 | 3 | Other Special Purpose | | — | — | — |
| *359* | *8,295* | *-4,067* | *4,587* | *1,079* | *Total Special Purpose* | | *359* | *373* | *373* |
| 8,273 | 2,997 | 788 | 12,058 | 8,617 | Additions, Improvements and Equipment | | 7,964 | 6,607 | 6,607 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *331,000* | *4,577* | — | *335,577* | *332,049* | *Total Capital Construction* (c) | | *331,000* | *331,000* | *331,000* |
| ***486,396*** | ***21,295*** | ***2,826*** | ***510,517*** | ***470,434*** | ***Total General Fund*** | | ***461,032*** | ***448,312*** | ***445,035*** |
| | | | | | **Federal Funds** | | | | |
| — | 747<br>8,566 R | -147 | 9,166 | 8,838 | Transportation Systems Improvements–Planning | 02 | 17,000 | 17,000 | 17,000 |
| — | 54<br>89 R | -4 | 139 | 85 | Research and Demonstration | 03 | 3,000 | 3,000 | 3,000 |
| — | 3 | — | 3 | — | Maintenance and Operations | 06 | — | — | — |
| — | 3,038<br>16,577 R | 3,778 | 23,393 | 10,414 | Interstate Highway | 10 | — | — | — |
| — | 5,721<br>4,372 R | -3,777 | 6,316 | — | Resurfacing | 12 | — | — | — |
| — | 896<br>3,144 R | 6,018 | 10,058 | 8,954 | Urban System Highway | 20 | — | — | — |
| — | 236<br>5,733 R | -5,798 | 171 | 37 | Consolidated Primary Highway | 25 | — | — | — |
| — | 4 R | — | 4 | 4 | Corridor Demonstration Projects | 27 | — | — | — |
| — | 132 R | — | 132 | 132 | Demonstration Projects | 28 | — | — | — |
| — | 462<br>28 R | — | 490 | 218 | Rural Highway | 30 | — | — | — |

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 3,109 | | | | | | | | |
| — | 8,438 R | –5,724 | 5,823 | 2,736 | Bridge and Highway Construction | 40 | — | — | — |
| | 2 | | | | | | | | |
| — | 431 R | –432 | 1 | — | High Hazard | 41 | — | — | — |
| — | — | 6,001 | 6,001 | 6,001 | Bridge Replacement | 42 | — | — | — |
| — | 2 | — | 2 | 2 | Rail Highway Crossing | 43 | — | — | — |
| — | — | 155 | 155 | — | Advance Right of Way Acquisition | 54 | — | — | — |
| — | 1,742 | — | 1,742 | 1,732 | Non–Federal Highway Projects | 60 | — | — | — |
| — | — | — | — | — | Rail Freight Lines | 65 | 2,000 | 1,000 | 1,000 |
| | 246 | | | | | | | | |
| — | 350 R | 97 | 693 | 130 | Transportation Systems Improvements | 71 | 250 | 250 | 250 |
| — | 212 R | — | 212 | 26 | Emergency Relief | 89 | — | — | — |
| | 262,885 | | | | | | | | |
| — | 300,275 R | 3,834 | 566,994 | 262,641 | Transportation Trust Fund(d) | | 686,650 | 362,700 | 362,700 |
| — | *627,494* | *4,001* | *631,495* | *301,950* | *Total Federal Funds* | | *708,900* | *383,950* | *383,950* |
| | | | | | All Other Funds | | | | |
| | 1,236 | | | | | | | | |
| — | 380 R | — | 1,616 | 233 | Maintenance and Operations | 06 | — | — | — |
| | 4,427 | | | | | | | | |
| — | 121 R | –1,200 | 3,348 | 46 | Non–Federal Highway Projects | 60 | — | — | — |
| | 5,232 | | | | | | | | |
| — | 18,584 R | — | 23,816 | 19,238 | Project Cost–Other Parties | 61 | — | — | — |
| — | 21 | — | 21 | — | Transportation Systems Improvements | 71 | — | — | — |
| | 119,575 | | | | | | | | |
| — | 365,891 R | –175,176 | 310,290 | 187,004 | Trust Fund Authority—Revenues and other funds available for new projects(e) | | 191,910 | 276,024 | 276,024 |
| — | *515,467* | *–176,376* | *339,091* | *206,521* | *Total All Other Funds* | | *191,910* | *276,024* | *276,024* |
| *486,396* | *1,164,256* | *–169,549* | *1,481,103* | *978,905* | *GRAND TOTAL* | | *1,361,842* | *1,108,286* | *1,105,009* |

Notes: (a) The 1991 appropriation has been reduced by $55,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, and the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation required by statute for payment to the Transportation Trust Fund Authority.
Of the total appropriation required by statute in FY 1989, $46.0 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1991 will total $46.0 million, and for FY 1992, $46.0 million.

(d) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.

(e) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 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.

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## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

It is further recommended that receipts in excess of $240,000 derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the outdoor advertising permit and regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

### OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

### PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new, and rehabilitation of old, equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Bus Operations (including subsidized carriers)** | | | | |
| Average Daily Ridership | 217,300 | 208,200 | 195,500 | 193,200 |
| Total Cost per Trip per rider | $2.15 | $2.29 | $2.55 | $2.82 |
| Total Revenue per Trip per rider | $1.37 | $1.48 | $1.67 | $1.62 |
| Total Cost per Mile | $3.69 | $3.87 | $3.96 | $4.34 |
| Total Revenue per Mile | $2.34 | $2.51 | $2.60 | $2.48 |
| Revenue/Cost Ratio | 63.5% | 64.8% | 65.5% | 57.2% |
| Equipment | | | | |
| Buses Operated by NJ TRANSIT | 2,327 | 2,002 | 2,013 | 2,013 |
| Buses Leased to Private Carriers | 937 | 1,003 | 1,065 | 1,065 |
| **Rail Operations** | | | | |
| Average Daily Ridership | 84,100 | 83,100 | 79,900 | 80,000 |
| Total Cost per Trip per rider | $5.77 | $6.39 | $6.92 | $7.53 |
| Total Revenue per Trip per rider | $3.53 | $3.88 | $4.21 | $4.16 |
| Total Cost per Mile | $40.88 | $42.81 | $43.87 | $47.72 |
| Total Revenue per Mile | $24.98 | $26.03 | $26.68 | $26.34 |
| Revenue/Cost Ratio | 61.1% | 60.8% | 60.8% | 55.2% |
| Equipment | | | | |
| Rail Passenger Cars | 717 | 692 | 742 | 742 |
| Locomotives | 109 | 104 | 119 | 119 |
| **NJ Transit System** | | | | |
| Average Daily Ridership | 301,400 | 291,300 | 275,400 | 273,200 |
| Total Cost per Trip per rider | $3.30 | $3.62 | $3.98 | $4.38 |
| Total Revenue per Trip per rider | $2.01 | $2.16 | $2.40 | $2.34 |
| Total Cost per Mile | $7.08 | $7.66 | $7.81 | $8.51 |
| Total Revenue per Mile | $4.30 | $4.57 | $4.71 | $4.54 |
| Revenue/Cost Ratio (includes Corporate overhead) | 60.7% | 59.7% | 60.4% | 53.3% |

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## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minorities | 3,056 | 2,807 | —[a] | — |
| Male Minority % | 31.2 | 30.8 | —[a] | — |
| Female Minorities | 905 | 879 | —[a] | — |
| Female Minority % | 9.2 | 9.7 | —[a] | — |
| Total Minorities | 3,961 | 3,686 | —[a] | — |
| Total Minority % | 40.5 | 40.5 | —[a] | — |
| **Position Data** | | | | |
| **Operating Positions** | | | | |
| Bus Operations | 4,875 | 4,857 | 4,786 | 4,802 |
| Rail Operations | 3,221 | 3,234 | 3,174 | 3,221 |
| Corporate Operations | 451 | 445 | 426 | 426 |
| Hudson Waterfront Operations | 25 | 24 | 24 | 24 |
| Capital Operations | 659 | 638 | 638 | 638 |
| **Total Positions** | 9,231 | 9,198 | 9,048 | 9,111 |

Notes: (a) Data unavailable for Fiscal Years 1991 and 1992.

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *218,500* | — | — | *218,500* | *218,500* | *Total Grants-in-Aid* | | *218,500* | *218,500* | *218,500* |
| — | *374* | — | *374* | — | *Total State Aid* | | — | — | — |
| — | *353* | — | *353* | — | *Total Capital Construction* | | — | — | — |
| ***218,500*** | ***727*** | — | ***219,227*** | ***218,500*** | ***Total General Fund*** | | ***218,500*** | ***218,500*** | ***218,500*** |
| *16,725* | — | — | *16,725* | *16,725* | *Total Casino Revenue Fund – State Aid* | | *18,060* | *18,621* | *18,621* |
| ***16,725*** | — | — | ***16,725*** | ***16,725*** | ***Total Casino Revenue Fund*** | | ***18,060*** | ***18,621*** | ***18,621*** |
| ***235,225*** | ***727*** | — | ***235,952*** | ***235,225*** | ***TOTAL STATE APPROPRIATIONS*** | | ***236,560*** | ***237,121*** | ***237,121*** |
| | | | | | **Federal Funds** | | | | |
| — | 230 | — | 230 | — | Railroad and Bus Operations | 04 | — | — | — |
| — | ***230*** | — | ***230*** | — | ***Total Federal Funds*** | | — | — | — |
| | | | | | **All Other Funds** | | | | |
| — | 137 | — | 137 | — | Railroad and Bus Operations | 04 | — | — | — |
| — | — | 2,500 | 2,500 | 2,500 | Non-Federal Highway Projects | 60 | — | — | — |
| — | 22,843 | 89,002 | 111,845 | 91,126 | Trust Fund Authority—Revenues and other funds available for new projects | | 100,000 | 223,000 | 223,000 |
| — | ***22,980*** | ***91,502*** | ***114,482*** | ***93,626*** | ***Total All Other Funds*** | | ***100,000*** | ***223,000*** | ***223,000*** |
| ***235,225*** | ***23,937*** | ***91,502*** | ***350,664*** | ***328,851*** | ***GRAND TOTAL*** | | ***336,560*** | ***460,121*** | ***460,121*** |

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## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

Notes: (a) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78–62) in Capital Construction section of the budget for categorical funding descriptions.

(b) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

(c) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

## 60. TRANSPORTATION PROGRAMS
## 63. LOCAL HIGHWAY FACILITIES

### OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

### PROGRAM CLASSIFICATIONS

20. **Federal Aid Urban System Highway Projects.** Provides funds for projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.

30. **Federal Aid Rural Highway Projects.** Provides funds for construction improvements to rural roads on the secondary system, to provide better farm–to–market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Provides funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. **County and Municipal Aid.** Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

87. **State Aid Road System Projects.** Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Federal Aid Urban System Highway Projects** | | | | |
| Road mileage improved | 7 | 3 | 5 | 5 |
| Bridges improved | 2 | 3 | 8 | 8 |
| **Federal Aid Rural Highway Projects** | | | | |
| Road mileage improved | 6 | 3 | 3 | 3 |
| Bridges improved | 1 | 9 | 10 | 10 |
| **County and Municipal Aid** | | | | |
| County and municipal road mileage (estimated) | 30,723 | 30,723 | 30,723 | 30,723 |
| Lighting units reimbursed | 12,793 | 12,793 | — | — |
| **Bridge Bond Act** | | | | |
| Projects completed | 4 | 9 | 3 | 3 |
| **Federal Aid Urban Systems Substitution Program** | | | | |
| Road mileage improved | 32 | 38 | 45 | 45 |
| Bridges improved | 2 | 0 | 2 | 2 |
| Projects authorized | 67 | 56 | 60 | 60 |
| **Transportation Trust Fund Municipal Aid** | | | | |
| Road mileage improved | 98 | 102 | 120 | 140 |

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## 60. TRANSPORTATION PROGRAMS
## 63. LOCAL HIGHWAY FACILITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *850* | *4,653* | — | *5,503* | *1,247* | *Total State Aid* | | — | — | — |
| *850* | *4,653* | — | *5,503* | *1,247* | ***Total General Fund*** | | — | — | — |
| | | | | | **Federal Funds** | | | | |
| — | 2,368<br>212[R] | — | 2,580 | 7 | Interstate Transfer Program Funds NJ/NY Metro Area | 15 | — | — | — |
| — | — | 3 | 3 | — | Urban System Highway | 20 | — | — | — |
| — | 629[R] | -224 | 405 | 405 | Rural Highway | 30 | — | — | — |
| — | 2,015<br>1,667[R] | — | 3,682 | 1,742 | Bridge and Highway Construction | 40 | — | — | — |
| — | 2[R] | -1 | 1 | 1 | Traffic Signal Demonstration | 50 | — | — | — |
| — | 67 | — | 67 | 1 | National Ridesharing Demonstration | 83 | — | — | — |
| — | 64,858<br>17,448[R] | 1,843 | 84,149 | 40,212 | Transportation Trust Fund[a] | | 25,550 | 21,000 | 21,000 |
| — | *89,266* | *1,621* | *90,887* | *42,368* | ***Total Federal Funds*** | | *25,550* | *21,000* | *21,000* |
| | | | | | **All Other Funds** | | | | |
| — | 1,672 | -1,300 | 372 | — | Urban System Highway | 20 | — | — | — |
| — | 135 | — | 135 | — | Rural Highway | 30 | — | — | — |
| — | 173 | — | 173 | — | Bridge and Highway Construction | 40 | — | — | — |
| — | 280<br>109[R] | — | 389 | 92 | Project Cost–Other Parties | 61 | — | — | — |
| — | 4 | — | 4 | — | State Aid Road System | 87 | — | — | — |
| — | 66,436<br>896[R] | 80,496 | 147,828 | 66,309 | Trust Fund Authority—Revenues and other funds available for new projects[b] | | 73,090 | 94,251 | 94,251 |
| — | *69,705* | *79,196* | *148,901* | *66,401* | ***Total All Other Funds*** | | *73,090* | *94,251* | *94,251* |
| *850* | *163,624* | *80,817* | *245,291* | *110,016* | ***GRAND TOTAL*** | | *98,640* | *115,251* | *115,251* |

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

### 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

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## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Access and Use Management** | | | | |
| Facilities inspections | 917 | 827 | 850 | 850 |
| Fixed operators inspected | 36 | 42 | 45 | 45 |
| Responses to aircraft incidents | 40 | 43 | 50 | 50 |
| Aviation facilities development projects | 28 | 23 | 24 | 24 |
| Promotion, coordination and liaison activities | 401 | 397 | 400 | 400 |

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## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Planning and General Management Support** | | | | |
| Yearly Facility and Work Operation | | | | |
| Safety Inspections | 3,920[a] | 3,200 | 2,500 | 3,000 |
| EEO & Affirmative Action Investigations | 45[a] | 54 | 29 | 27 |
| Grievance Hearings Completed | 22[a] | 17 | 19 | 25 |
| Discipline Hearings Completed | 45[a] | 77 | 61 | 65 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 820 | 809 | 802 | 802 |
| Male Minority % | 14.8 | 14.7 | 15.0 | 15.0 |
| Female Minority | 205 | 194 | 199 | 199 |
| Female Minority % | 3.7 | 3.5 | 3.7 | 3.7 |
| Total Minority | 1,025 | 1,003 | 1,001 | 1,001 |
| Total Minority % | 18.5 | 18.3 | 18.8 | 18.8 |
| **Position Data** | | | | |
| Budgeted Positions | 519 | 531 | 502 | 473 |
| Access and Use Management | 41 | 41 | 68 | 68 |
| Management and Administrative Services | 478 | 490 | 434 | 405 |
| Authorized Positions—Federal | 27 | 39 | 39 | 43 |
| Total Positions | 546 | 570 | 541 | 516 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,325 | 2,234 | -2,818 | 1,741 | 1,685 | Access and Use Management | 05 | 2,446 | 1,844 | 1,844 |
| 15,092 | 623 | -24 | 15,691 | 15,149 | Management and Administrative Services | 99 | 16,634 | 17,171 | 17,171 |
| ***17,417*** | ***2,857*** | ***-2,842*** | ***17,432*** | ***16,834*** | ***Total Appropriation*** | | ***19,080***[a] | ***19,015*** | ***19,015*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 12,235 | — | 457 | 12,692 | 12,609 | Salaries and Wages | | 15,136 | 14,611 | 14,611 |
| *12,235* | — | *457* | *12,692* | *12,609* | *Total Personal Services* | | *15,136*[b] | *14,611* | *14,611* |
| 273 | — | 30 | 303 | 296 | Materials and Supplies | | 240 | 287 | 287 |
| 2,627 | — | -6 | 2,621 | 2,529 | Services Other Than Personal | | 2,449 | 2,844 | 2,844 |
| 64 | — | -5 | 59 | 43 | Maintenance and Fixed Charges | | 63 | 81 | 81 |
| | | | | | Special Purpose: | | | | |
| 1,000 | 2,221 | -2,916 | 305 | 300 | Airport Safety Fund | 05 | 300 | 300 | 300 |
| 892 | — | — | 892 | 892 | Affirmative Action and Equal Employment Opportunity | 99 | 892 | 892 | 892 |
| — | 498[R] | -400 | 98 | — | Control–Management and Administrative Services | 99 | — | — | — |
| *1,892* | *2,719* | *-3,316* | *1,295* | *1,192* | *Total Special Purpose* | | *1,192* | *1,192* | *1,192* |
| 326 | 138 | -2 | 462 | 165 | Additions, Improvements and Equipment | | — | — | — |

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## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| — | *606* | *2,916* | *3,522* | *991* | *Total Grants-in-Aid* | | *700* | *700* | *700* |
| *104,283* | — | *3,365* | *107,648* | *104,900* | *Total Debt Service* | | *105,399* | *100,419* | *100,419* |
| *121,700* | *3,463* | *3,439* | *128,602* | *122,725* | *Total General Fund* | | *125,179* | *120,134* | *120,134* |
| | | | | | Federal Funds | | | | |
| — | 45<br>2,052 R | -1,530 | 567 | 485 | Access and Use Management | 05 | 9,000 | 9,000 | 9,000 |
| — | 18 | 2 | 20 | — | Management and Administrative Services | 99 | — | — | — |
| — | *2,115* | *-1,528* | *587* | *485* | *Total Federal Funds* | | *9,000* | *9,000* | *9,000* |
| | | | | | All Other Funds | | | | |
| — | 436 | 160 | 596 | 45 | Management and Administrative Services | 99 | — | — | — |
| — | *436* | *160* | *596* | *45* | *Total All Other Funds* | | — | — | — |
| *121,700* | *6,014* | *2,071* | *129,785* | *123,255* | *GRAND TOTAL* | | *134,179* | *129,134* | *129,134* |

Notes: (a) The 1991 appropriation has been reduced by $162,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, and the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 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, 1991, 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 $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 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **172,813** | **19,575** | **-16** | **192,372** | **155,219** | **Total Appropriation, Department of Transportation** | **149,112** | **136,327** | **133,050** |

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## DEPARTMENT OF THE TREASURY

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Economic Regulation** | | | |
| 7,239 | — | 365 | 7,604 | 7,052 | Utility Regulation | 7,499 | 7,501 | 7,501 |
| 868 | 32 | 23 | 923 | 905 | Regulation of Cable Television | 943 | 955 | 955 |
| 104 | 29 | 92 | 225 | 183 | Energy Resource Management | — | — | — |
| — | — | — | — | — | Regulatory Support Services | 3,240 | 3,974 | 3,916 |
| 6,521 | 963 | -288 | 7,196 | 6,920 | Management and Administrative Services | 5,027 | 4,392 | 4,337 |
| *14,732* | *1,024* | *192* | *15,948* | *15,060* | *Subtotal* | *16,709* | *16,822* | *16,709* |
| | | | | | **Governmental Review and Oversight** | | | |
| 2,393 | 20 | -295 | 2,118 | 1,870 | Office of State Planning | 2,272 | 2,277 | 2,208 |
| 671 | 7 | -67 | 611 | 604 | Employee Relations and Collective Negotiations | 652 | 610 | 610 |
| 9,042 | 221 | 1,217 | 10,480 | 10,456 | Budget, Management and Planning | 9,405 | 7,385 | 7,385 |
| 10,385 | 686 | 3,809 | 14,880 | 14,600 | Accounting and Financial Reporting | 10,583 | 10,291 | 10,291 |
| *22,491* | *934* | *4,664* | *28,089* | *27,530* | *Subtotal* | *22,912* | *20,563* | *20,494* |
| | | | | | **Financial Administration** | | | |
| 10,942 | 629 | 1,116 | 12,687 | 12,072 | Special Procedures and Investigations | 13,111 | 12,940 | 12,871 |
| 19,695 | 513 | 2,700 | 22,908 | 22,352 | Tax Audit Services | 23,068 | 22,644 | 22,584 |
| 46,783 | 1,327 | -2,490 | 45,620 | 43,532 | Processing and Administration | 44,872 | 43,765 | 43,744 |
| 20,228 | — | 45 | 20,273 | 19,904 | Administration of State Lottery | 20,305 | 18,796 | 18,785 |
| 1,922 | 1,555 | -130 | 3,347 | 3,343 | Financial Management | 605 | — | — |
| 2,845 | 637 | -213 | 3,269 | 3,249 | Management of State Investments | 2,813 | 2,573 | 2,573 |
| *102,415* | *4,661* | *1,028* | *108,104* | *104,452* | *Subtotal* | *104,774* | *100,718* | *100,557* |
| | | | | | **General Government Services** | | | |
| 6,623 | 103 | 357 | 7,083 | 6,822 | Purchasing and Inventory Management | 6,603 | 6,068 | 6,068 |
| 27,620 | 111 | 16 | 27,747 | 27,553 | Physical Plant Operation and Maintenance | 27,030 | 24,800 | 24,800 |
| 2,708 | 1 | 127 | 2,836 | 2,822 | Other Property Management Services | 2,961 | 2,735 | 2,735 |
| 7,319 | 155 | 1,679 | 9,153 | 9,059 | Construction Management Services | 7,758 | 3,816 | 3,816 |
| 20,237 | 28 | 883 | 21,148 | 21,056 | Management of Employee Benefits Programs | 21,609 | 19,613 | 19,613 |
| 459 | 408 | 7 | 874 | 461 | Real Property Management | 508 | 467 | 467 |
| 2,225 | 3 | 24 | 2,252 | 2,224 | Risk Management | 2,498 | 2,404 | 2,404 |
| — | 3,933 | — | 3,933 | 3,308 | Office of Telecommunications and Information Systems | — | — | — |
| *67,191* | *4,742* | *3,093* | *75,026* | *73,305* | *Subtotal* | *68,967* | *59,903* | *59,903* |
| | | | | | **Management and Administration** | | | |
| 150 | 9 | — | 159 | 153 | Federal Liaison Activities | 150 | 138 | 138 |
| 813 | 8 | -9 | 812 | 807 | Public Contracts Affirmative Action Office | 831 | 821 | 821 |
| 4,222 | 305 | 608 | 5,135 | 4,843 | Management and Administrative Services | 4,467 | 4,020 | 4,020 |
| *5,185* | *322* | *599* | *6,106* | *5,803* | *Subtotal* | *5,448* | *4,979* | *4,979* |
| ***212,014*** | ***11,683*** | ***9,576*** | ***233,273*** | ***226,150*** | ***Total Appropriation*** | ***218,810*** | ***202,985*** | ***202,642*** |

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## 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 ensure that essential utility services are provided to the public in a safe, adequate and proper manner.
3. To provide administration and support services for operation of the Board of Public Utilities.
4. To improve the State's economy and environment through a comprehensive program of energy conservation. To develop the State's Energy Master Plan and to develop and implement a public energy policy assuring adequate supplies at reasonable cost. To intervene in federal, State and local litigation related to supply and price of energy. To provide a comprehensive emergency energy plan for the State of New Jersey.

### PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, pipeline and solid waste collection services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

    The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Provides a technical support structure to design, develop and implement energy conservation programs; initiates legal actions to limit energy cost increases and to assure supplies; undertakes research and planning of energy supply and use; manages federal funds for energy purposes; prepares, pursuant to N.J.S.A. 52:27F–16.2, a comprehensive report on the State emergency allocation program at least once every three years and prepares rules and regulations governing the State during an energy emergency.

97. **Regulatory Support Services.** Provides necessary support to the technical divisions for the accomplishment of Board activities and objectives. Conducts audits of the regulated utilities and provides economic analysis of conditions affecting regulated utilities.

99. **Management and Administrative Services.** Provides policy development and coordination, organizational staffing, fiscal and personnel administration, publications, space assignment and scheduling, supplies and other services necessary for the accomplishment of Board activities and objectives.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Utilities Regulated | | | | |
| Electric | 5 | 5 | 5 | 5 |
| Gas | 6 | 5 | 5 | 5 |
| Telephone and telegraph | 11 | 11 | 11 | 11 |
| Water and sewer | 110 | 87 | 90 | 94 |
| Municipal water companies | 170 | 171 | 171 | 171 |
| Solid waste | 800 | 779 | 705 | 670 |
| Cases Pending June 30 | | | | |
| Cable TV | 80 | 129 | 104 | 120 |
| Electric | 44 | 45 | 47 | 49 |
| Gas | 31 | 62 | 140 | 140 |
| Telephone | 41 | 41 | 42 | 42 |
| Water and sewer | 77 | 69 | 80 | 87 |
| Solid waste | 1,500 | 1,881 | 1,000 | 600 |
| Pipeline safety inspections conducted/violations discovered | 350/13 | 381/12 | 390/14 | 400/18 |
| Cable television systems | 56 | 49 | 51 | 52 |
| Cable television subscribers | 1,753,000 | 1,880,000 | 2,000,000 | 2,100,000 |

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

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Energy Conservation Programs | | | | |
| Residential Audit Requests | 120,000 | 51,220 | 51,220 | 51,220 |
| Commercial/Industrial Audit Requests | 7,500 | 5,705 | 5,705 | 5,705 |
| Institutional Program Grants | 40 | 62 | 33 | 37 |
| Shared Savings Participants | 75 | — | — | — |
| Residential Conservation Program Participants | 75,000 | — | — | — |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 46 | 47 | 49 | 51 |
| Male Minority % | 11.1 | 12.2 | 12.4 | 12.9 |
| Female Minority | 97 | 98 | 101 | 104 |
| Female Minority % | 23.3 | 25.4 | 25.6 | 26.3 |
| Total Minority | 143 | 145 | 150 | 155 |
| Total Minority % | 34.4 | 37.6 | 38.0 | 39.2 |
| **Position Data** | | | | |
| Budgeted Positions | 457 | 423 | 405 | 374 |
| Utility Regulation | 204 | 204 | 206 | 185 |
| Regulation of Cable Television | 27 | 27 | 25 | 24 |
| Energy Resource Management | 39 | 7 | — | — |
| Regulatory Support Services | — | — | 15 | 50 |
| Management and Administrative Services | 187 | 185 | 159 | 115 |
| Positions Budgeted in Lump Sum Appropriations | — | — | 2 | — |
| Authorized Positions—Federal | 49 | 49 | 48 | 36 |
| Authorized Positions—All Other | 4 | 4 | 5 | 5 |
| Total Positions | 510 | 476 | 460 | 415 |

## APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,239 | — | 365 | 7,604 | 7,052 | Utility Regulation | 54 | 7,499 | 7,501 | 7,501 |
| 868 | 32 | 23 | 923 | 905 | Regulation of Cable Television | 55 | 943 | 955 | 955 |
| 104 | 29 | 92 | 225 | 183 | Energy Resource Management | 56 | — | — | — |
| — | — | — | — | — | Regulatory Support Services | 97 | 3,240 | 3,974 | 3,916 |
| 6,521 | 963 | –288 | 7,196 | 6,920 | Management and Administrative Services | 99 | 5,027 | 4,392 | 4,337 |
| ***14,732*** | ***1,024*** | ***192*** | ***15,948*** | ***15,060*** | ***Total Appropriation*** | | ***16,709***[a] | ***16,822*** | ***16,709*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,177 | 1 | 637 | 13,815 | 13,396 | Salaries and Wages | | 15,386 | 15,465 | 15,361 |
| *13,177* | *1* | *637* | *13,815* | *13,396* | *Total Personal Services* | | *15,386*[b] | *15,465* | *15,361* |
| 234 | 22 | 27 | 283 | 252 | Materials and Supplies | | 205 | 236 | 236 |
| 776 | 21 | 228 | 1,025 | 836 | Services Other Than Personal | | 570 | 523 | 514 |
| 149 | 4 | 20 | 173 | 143 | Maintenance and Fixed Charges | | 145 | 135 | 135 |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Division of Solid Waste expansion | 54 | —(c) | — | — |
| — | — | 9 | 9 | 9 | Division of Gas expansion | 54 | — | — | — |
| 45 | — | — | 45 | 45 | Affirmative Action and Equal Employment Opportunity | 99 | 46 | 48 | 48 |
| — | 257<br>682 R | –866 | 73 | — | Control–Management and Administrative Services | 99 | — | — | — |
| *45* | *939* | *–857* | *127* | *54* | *Total Special Purpose* | | *46* | *48* | *48* |
| 351 | 37 | 137 | 525 | 379 | Additions, Improvements and Equipment | | 357 | 415 | 415 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *2,454* | — | *1,515* | *3,969* | *3,897* | *Total Debt Service* | | *4,564* | *4,421* | *4,421* |
| ***17,186*** | ***1,024*** | ***1,707*** | ***19,917*** | ***18,957*** | ***Total General Fund*** | | ***21,273*** | ***21,243*** | ***21,130*** |
| | | | | | **Federal Funds** | | | | |
| — | 20<br>103 R | — | 123 | 103 | Utility Regulation | 54 | 103 | 103 | 103 |
| — | 37,257<br>20,242 R | –5,000 | 52,499 | 7,306 | Energy Resource Management | 56 | 613 | 741 | 741 |
| — | ***57,622*** | ***–5,000*** | ***52,622*** | ***7,409*** | ***Total Federal Funds*** | | ***716*** | ***844*** | ***844*** |
| | | | | | **All Other Funds** | | | | |
| — | 191<br>242 R | — | 433 | 284 | Energy Resource Management | 56 | 400 | 262 | 262 |
| — | ***433*** | — | ***433*** | ***284*** | ***Total All Other Funds*** | | ***400*** | ***262*** | ***262*** |
| ***17,186*** | ***59,079*** | ***–3,293*** | ***72,972*** | ***26,650*** | ***GRAND TOTAL*** | | ***22,389*** | ***22,349*** | ***22,236*** |

Notes: (a) 1) Prior to fiscal year 1992, Division of Law legal services (estimated to be $1,342,000 in fiscal year 1992) were not charged to the Board of Public Utilities because the appropriations for such charges were made to the Division of Law. In addition, 14 personnel providing direct legal services and administrative support were on the position complement of the Board of Public Utilities. In fiscal year 1992, the gross cost of such services is appropriated to the Board and the 14 personnel are transferred to the Division of Law. Also prior to fiscal year 1992, employee fringe benefits (estimated to be $300,000 in fiscal year 1992) were not charged to the Board for services of the Office of Administrative Law. In fiscal year 1992, the cost of fringe benefits is appropriated to the Board. The fiscal year 1991 appropriation has been adjusted to reflect these changes.

2) The 1991 appropriation has been reduced by $55,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $252,000 distributed to applicable operating accounts.

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

### 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, 1991 in this account be appropriated.

It is further recommended that receipts derived from fees, fines and penalties be appropriated and the unexpended balance as of June 30, 1991 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.

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

### OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.
4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

### PROGRAM CLASSIFICATIONS

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

03. **Employee Relations and Collective Negotiations (Executive Order No. 4, 1970).** Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. **Budget, Management and Planning (NJSA 52:27B–12).** Coordinate the annual agency–based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long–term issues arising from the demand for the ability to provide services. Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies. A Management Services Unit provides services which include: needs analysis; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

07. **Accounting and Financial Reporting (NJSA 52:27B–33).** Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

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

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Fiscal notes processed | 596 | 612 | 674 | 674 |
| Checks issued | 9,723,297 | 9,513,288 | 10,000,000 | 10,000,000 |
| Revenue items processed | 215,312 | 215,736 | 217,000 | 217,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 436 | 435 | 435 | 402 |
| Office of State Planning | 36 | 36 | 36 | 37 |
| Employee Relations and Collective Negotiations | 16 | 16 | 16 | 13 |
| Budget, Management and Planning | 169 | 176 | 180 | 141 |
| Accounting and Financial Reporting | 215 | 207 | 203 | 211 |
| Total Positions | 436 | 435 | 435 | 402 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,393 | 20 | -295 | 2,118 | 1,870 | Office of State Planning | 02 | 2,272 | 2,277 | 2,208 |
| 671 | 7 | -67 | 611 | 604 | Employee Relations and Collective Negotiations | 03 | 652 | 610 | 610 |
| 9,042 | 221 | 1,217 | 10,480 | 10,456 | Budget, Management and Planning | 05 | 9,405 | 7,385 | 7,385 |
| 10,385 | 686 | 3,809 | 14,880 | 14,600 | Accounting and Financial Reporting | 07 | 10,583 | 10,291 | 10,291 |
| *22,491* | *934* | *4,664* | *28,089* | *27,530* | *Total Appropriation* | | *22,912* | *20,563* | *20,494* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 13,645 | — | 524 | 14,169 | 14,168 | Salaries and Wages | | 15,068 | 14,021 | 13,952 |
| *13,645* | — | *524* | *14,169* | *14,168* | *Total Personal Services* | | *15,068*[a] | *14,021* | *13,952* |
| 557 | — | 107 | 664 | 638 | Materials and Supplies | | 524 | 487 | 487 |
| 7,081 | — | 4,618 | 11,699 | 11,673 | Services Other Than Personal | | 6,301 | 5,113 | 5,113 |
| 201 | — | -67 | 134 | 118 | Maintenance and Fixed Charges | | 122 | 82 | 82 |
| | | | | | Special Purpose: | | | | |
| 200 S | — | — | 200 | — | Economic assessment - State Development and Redevelopment Plan | 02 | — | — | — |
| — | — | — | — | — | General Fixed Asset Account Group, Independent Audit | 07 | 40 S | — | — |
| — | 560 R | -332 | 228 | — | Control-Accounting and Financial Reporting | 07 | — | — | — |
| *200* | *560* | *-332* | *428* | — | *Total Special Purpose* | | *40* | — | — |
| 807 | 374 | -186 | 995 | 933 | Additions, Improvements and Equipment | | 857 | 860 | 860 |

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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| — | 250 | — | 250 | — | *Total State Aid* | | — | — | — |
| ***22,491*** | ***1,184*** | ***4,664*** | ***28,339*** | ***27,530*** | ***Total General Fund*** | | ***22,912*** | ***20,563*** | ***20,494*** |
| | | | | | **All Other Funds** | | | | |
| — | 28,194<br>12,298 R | –9,778 | 30,714 | 1,305 | Accounting and Financial Reporting | 07 | — | — | — |
| — | ***40,492*** | ***–9,778*** | ***30,714*** | ***1,305*** | ***Total All Other Funds*** | | — | — | — |
| ***22,491*** | ***41,676*** | ***–5,114*** | ***59,053*** | ***28,835*** | *GRAND TOTAL* | | ***22,912*** | ***20,563*** | ***20,494*** |

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

### LANGUAGE PROVISIONS

It is recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group.

## 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

13. **Special Procedures and Investigations (NJSA 54:1–2).** Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. **Tax Audit Services (NJSA 54:1–2).** Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. **Processing 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.
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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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

18. **Financial Management.** The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non–tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. The Office is also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.

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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Special Procedures and Investigations** | | | | |
| Special Procedures | | | | |
| Bankruptcy | 915 | 795 | 800 | 800 |
| Bulk sales | 2,536 | 2,813 | 2,800 | 2,800 |
| Liens, levies and seizures | 2,409 | 2,010 | 2,000 | 1,800 |
| Judgments | 4,130 | 3,161 | 3,200 | 3,000 |
| Deferred payment control | 410 | 1,009 | 600 | 600 |
| Investigations | | | | |
| Field assignments completed | 78,195 | 68,294 | 65,000 | 63,000 |
| Tax Evasion Task Force – cases closed | 1,000 | 1,200 | 1,300 | 1,400 |
| Motor Fuels | 2,800 | 1,800 | 1,600 | 2,000 |
| Tax Counselor | | | | |
| Legal actions | 25,355 | 28,733 | 28,000 | 28,000 |
| **Taxpayer Information Services** | | | | |
| Telephone inquiries | 820,000 | 913,993 | 1,000,000 | 1,000,000 |
| Correspondence | 2,150 | 2,801 | 3,000 | 3,000 |
| Taxpayer Information Collection System | 2,600 | 993 | 500 | 0 |
| Taxpayers assisted at service locations | 91,155 | 105,954 | 110,000 | 110,000 |
| **Tax Audit Services** | | | | |
| Audit Selection | | | | |
| Audit selections | 38,225 | 33,942 | 28,000 | 23,000 |
| Subjectivity accounts | 8,506 | 24,465 | 12,500 | 12,000 |
| Review | | | | |
| Hearings | 1,409 | 1,607 | 1,400 | 1,400 |
| Tax appeals | 194 | 162 | 181 | 165 |
| Office Audit | | | | |
| Proclamations | ——(a) | 17,894 | 16,500 | 17,000 |
| Reinstatements | 2,119 | 3,111 | 3,000 | 3,000 |
| Audits completed | 26,778 | 24,847 | 24,000 | 23,200 |
| Field Audit | | | | |
| Regular audits | 2,647 | 2,629 | 2,500 | 2,500 |
| Special audits | 198 | 212 | 130 | 130 |
| Out of State Audits | 200 | 189 | 159 | 143 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Refund Branch | | | | |
| Refunds Processed | | | | |
| Regular | 70,567 | 27,501 | 50,000 | 45,000 |
| Income tax | 2,700,083 | 2,824,084 | 2,800,000 | 2,520,000 |
| Research and Statistics | | | | |
| Publications | 6 | 8 | 10 | 10 |
| Fiscal Notes | 190 | 139 | 209 | 180 |
| Correspondence Referrals | 35 | 35 | 40 | 40 |
| Inheritance Tax | | | | |
| Audits completed | 25,130 | 19,374 | 19,000 | 10,000 |
| Delinquent cases | 1,720 | 1,656 | 1,575 | 1,800 |
| Safe deposit box inventory | 11,555 | 11,585 | 11,750 | 3,000 |
| Assessments billed | 12,606 | 9,633 | 9,000 | 10,000 |
| Tax waivers issued | 73,165 | 59,695 | 57,750 | 70,000 |
| **Processing and Administration** | | | | |
| Processing Branch | | | | |
| Returns and Reports | | | | |
| Regular | 1,979,035 | 2,007,308 | 2,050,000 | 2,100,000 |
| Deposit Processing | | | | |
| Checks processed | 1,460,445 | 1,481,711 | 1,500,000 | 1,520,000 |
| Gross income tax checks processed | 3,846,278 | 3,797,078 | 3,890,000 | 3,920,000 |
| Licenses Issued | | | | |
| Cigarette tax | 32,548 | 34,563 | 34,200 | 34,000 |
| Motor fuels tax | 8,204 | 7,979 | 7,700 | 7,500 |
| Registrations | 50,898 | 53,500 | 54,000 | 54,500 |
| Local Property Tax | | | | |
| Assistance to assessors | 22,600 | 22,500 | 22,000 | 21,000 |
| Appraisals made and reviewed | 178 | 210 | 225 | 225 |
| Utility Excise Tax (Audits) | 120 | 120 | 120 | 120 |
| Systems and Methods | | | | |
| Studies conducted | 35 | 35 | 35 | 41 |
| Gross Income Tax/Homestead Rebate Returns | | | | |
| Gross income tax | 7,507,273 | 7,204,000 | 7,400,000 | 7,400,000 |
| Homestead rebates | 1,611,400 | 1,600,000 | 1,600,000 | 2,200,000 |
| **Administration of State Lottery** | | | | |
| Agents | 4,406 | 5,014 | 5,014 | 5,014 |
| Drawings | 843 | 843 | 843 | 843 |
| Net Sales (millions) | $1,247 | $1,223 | $1,285 | $1,210 |
| **Management of State Investments** | | | | |
| Transactions | 32,269 | 34,600 | 33,500 | 37,500 |
| Book value of investments as of 6/30 (millions) | $22,116 | $26,200 | $31,000 | $30,000 |
| Net investment earnings, cash basis (millions) | $1,681 | $1,900 | $2,100 | $2,000 |
| Effective interest on holdings | 7.31% | 7.41% | 7.00% | 7.40% |
| Funds managed | 110 | 121 | 125 | 130 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 2,037 | 2,009 | 2,000 | 1,679 |
| Special Procedures and Investigations | 320 | 315 | 382 | 334 |
| Tax Audit Services | 604 | 572 | 667 | 570 |
| Processing and Administration | 725 | 739 | 570 | 497 |
| Administration of State Lottery | 252 | 247 | 245 | 210 |
| Financial Management | 62 | 62 | 62 | —— |
| Management of State Investments | 74 | 74 | 74 | 68 |
| Total Positions | 2,037 | 2,009 | 2,000 | 1,679 |

Notes: (a) No proclamations were filed due to the Tax Amnesty program.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 10,942 | 629 | 1,116 | 12,687 | 12,072 | Special Procedures and Investigations | 13 | 13,111 | 12,940 | 12,871 |
| 19,695 | 513 | 2,700 | 22,908 | 22,352 | Tax Audit Services | 14 | 23,068 | 22,644 | 22,584 |
| 46,783 | 1,327 | –2,490 | 45,620 | 43,532 | Processing and Administration | 15 | 44,872 | 43,765 | 43,744 |
| 20,228 | —— | 45 | 20,273 | 19,904 | Administration of State Lottery | 16 | 20,305 | 18,796 | 18,785 |
| 1,922 | 1,555 | –130 | 3,347 | 3,343 | Financial Management | 18 | 605 | —— | —— |
| 2,845 | 637 | –213 | 3,269 | 3,249 | Management of State Investments | 19 | 2,813 | 2,573 | 2,573 |
| *102,415* | *4,661* | *1,028* | *108,104* | *104,452* | *Total Appropriation* | | *104,774*[a] | *100,718* | *100,557* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 58,698 | —— | –144 | 58,554 | 58,464 | Salaries and Wages | | 61,548 | 58,584 | 58,584 |
| *58,698* | —— | *–144* | *58,554* | *58,464* | *Total Personal Services* | | *61,548*[b] | *58,584* | *58,584* |
| 4,384 | —— | –100 | 4,284 | 4,013 | Materials and Supplies | | 3,959 | 3,563 | 3,563 |
| 32,272 | —— | 2,405 | 34,677 | 34,472 | Services Other Than Personal | | 34,268 | 33,967 | 33,806 |
| 2,447 | —— | –564 | 1,883 | 1,841 | Maintenance and Fixed Charges | | 1,933 | 2,214 | 2,214 |
| | | | | | Special Purpose: | | | | |
| 750[S] | —— | —— | 750 | —— | Leased personal property sales tax administration | 15 | —— | —— | —— |
| —— | 150[R] | —— | 150 | —— | Control–Processing and Administration | 15 | —— | —— | —— |
| —— | 1,532[R] | —— | 1,532 | 1,532 | Financial Management Banking Services | 18 | —— | —— | —— |
| —— | 565[R] | –65 | 500 | 500 | Control–Management of State Investments | 19 | —— | —— | —— |
| *750* | *2,247* | *–65* | *2,932* | *2,032* | *Total Special Purpose* | | —— | —— | —— |
| 3,864 | 2,414 | –504 | 5,774 | 3,630 | Additions, Improvements and Equipment | | 3,066 | 2,390 | 2,390 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *29,790* | — | *-29,448* | *342* | *342* | *Total Debt Service* | | — | *20,000* | *20,000* |
| ***132,205*** | ***4,661*** | ***-28,420*** | ***108,446*** | ***104,794*** | ***Total General Fund*** | | ***104,774*** | ***120,718*** | ***120,557*** |
| *25,122* | — | — | *25,122* | *24,964* | *Total Casino Control Fund – Direct State Services* | | *25,082* | *23,075* | *23,075* |
| ***157,327*** | ***4,661*** | ***-28,420*** | ***133,568*** | ***129,758*** | ***TOTAL STATE APPROPRIATIONS*** | | ***129,856*** | ***143,793*** | ***143,632*** |
| | | | | | **All Other Funds** | | | | |
| — | 462 | 136 | 598 | — | Financial Management | 18 | — | — | — |
| — | ***462*** | ***136*** | ***598*** | — | ***Total All Other Funds*** | | — | — | — |
| ***157,327*** | ***5,123*** | ***-28,284*** | ***134,166*** | ***129,758*** | ***GRAND TOTAL*** | | ***129,856*** | ***143,793*** | ***143,632*** |

Notes: (a) The 1991 appropriation has been reduced by $60,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that, so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65 (C54:40A–1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that there be appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the vendors for services provided in order to support these recoveries, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991 in the leased personal property sales tax administration account be appropriated for the same purpose.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13(C5:9–1 et seq.) and for payment for commissions, prizes and expenses of developing games pursuant to Section 7 of P.L. 1970, c.13(C5:9–7).

It is further recommended that, notwithstanding the provisions of any other law to the contrary, there be appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that 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.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18–16.1).

## 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; to coordinate on a Statewide basis, the assembling, distribution and sale of State–owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices; to provide a mail/processing delivery system at minimum cost.
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, management of the fire and casualty insurance program, 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 to all State agencies.

### 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).** The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; 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, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. Encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, and contracts major lease/purchase arrangements through the Master Lease Program; operates the State Capitol Post Office.

10. **Physical Plant Operation and Maintenance (NJSA 52:18A–3).** The Division of Building and Construction's Bureau of Capital Complex Facilities 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; and partial maintenance for other leased buildings; plus renovation and alteration services under $25,000.

11. **Other Property Management Services (NJSA 52:18A–3).** The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

12. **Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre–qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. **Management of Employee Benefits Programs (NJSA 52:18A–95).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

24. **Real Property Management.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management; also, encompasses management of employee housing.

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 is in the process of developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub, a new building (dedicated in 1987) will house this telecommunications network, as well as providing data processing disaster recovery.

41. **State Central Motor Pool (Executive Order No. 2, 1962).** 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. 44.62. **Other Central Support 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. The Capital Post Office also operates as a revolving fund providing postal services to all State departments. State cafeterias are operated 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Purchasing and Inventory Management** | | | | |
| Vendor purchases | $939,587,165 | $940,000,000 | $940,000,000 | $940,000,000 |
| Term Contracts | 3,550 | 3,750 | 3,825 | 3,825 |
| **Physical Plant Operation and Maintenance** | | | | |
| Building space maintained (square feet) | 3,900,000 | 4,117,000 | 4,117,000 | 4,117,000 |
| **Other Property Management Services** | | | | |
| Leased facilities | 690 | 720 | 701 | 661 |
| Area in square feet | 8,157,206 | 8,200,000 | 8,750,000 | 9,200,000 |
| **Management of Employee Benefits Programs** | | | | |
| Membership, All Funds | | | | |
| Added | 44,092 | 41,562 | 40,371 | 40,381 |
| Removed | 34,243 | 25,395 | 27,373 | 27,363 |
| Ending balance | 373,712 | 389,879 | 402,877 | 415,895 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Beneficiaries, All Funds | | | | |
| Added | 10,522 | 7,713 | 8,743 | 9,087 |
| Removed | 3,758 | 3,437 | 5,340 | 5,684 |
| Ending balance | 118,501 | 122,777 | 126,180 | 129,583 |
| Loans | | | | |
| Number | 87,495 | 103,292 | 108,456 | 113,879 |
| Loans (thousands) | $381,701 | $424,171 | $490,770 | $567,826 |
| Assets, all funds (thousands) | $21,511,734 | $23,208,082 | $26,290,927 | $29,783,282 |
| Pension payments (thousands) | $875,558 | $1,236,594 | $1,088,900 | $1,535,496 |
| Lump sum death benefit payments (thousands) | $70,132 | $57,872 | $58,294 | $58,719 |
| Membership, Other Systems | | | | |
| Supplemental annuity | 5,886 | 5,308 | 5,001 | 4,711 |
| Health benefits | 307,375 | 319,151 | 342,299 | 337,170 |
| State employee drug plan | 96,399 | 98,686 | 101,038 | 95,390 |
| State employee dental plan | 68,229 | 74,035 | 77,662 | 74,999 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 1,407 | 1,401 | 1,392 | 1,216 |
| Purchasing and Inventory Management | 169 | 160 | 161 | 131 |
| Physical Plant Operation and Maintenance | 483 | 457 | 443 | 336 |
| Other Property Management Services | 42 | 71 | 72 | 68 |
| Construction Management Services | 217 | 217 | 224 | 207 |
| Management of Employee Benefits Programs | 409 | 409 | 404 | 393 |
| Real Property Management | 12 | 12 | 12 | 12 |
| Risk Management | 75 | 75 | 76 | 69 |
| Positions Budgeted in Lump Sum Appropriation | 40 | 24 | 2 | — |
| Authorized Positions—All Other | 9 | 9 | 9 | 9 |
| Total positions | 1,456 | 1,434 | 1,403 | 1,225 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 6,623 | 103 | 357 | 7,083 | 6,822 | Purchasing and Inventory Management | 09 | 6,603 | 6,068 | 6,068 |
| 27,620 | 111 | 16 | 27,747 | 27,553 | Physical Plant Operation and Maintenance | 10 | 27,030 | 24,800 | 24,800 |
| 2,708 | 1 | 127 | 2,836 | 2,822 | Other Property Management Services | 11 | 2,961 | 2,735 | 2,735 |
| 7,319 | 155 | 1,679 | 9,153 | 9,059 | Construction Management Services | 12 | 7,758 | 3,816 | 3,816 |
| 20,237 | 28 | 883 | 21,148 | 21,056 | Management of Employee Benefits Programs | 21 | 21,609 | 19,613 | 19,613 |
| 459 | 408 | 7 | 874 | 461 | Real Property Management | 24 | 508 | 467 | 467 |
| 2,225 | 3 | 24 | 2,252 | 2,224 | Risk Management | 37 | 2,498 | 2,404 | 2,404 |
| — | 3,933 | — | 3,933 | 3,308 | Office of Telecommunications and Information Systems | 40 | — | — | — |
| *67,191* | *4,742* | *3,093* | *75,026* | *73,305* | *Total Appropriation* | | *68,967* | *59,903* | *59,903* |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 34,854 | 405 [R] | 3,333 | 38,592 | 38,187 | Salaries and Wages | | 36,120 | 30,184 | 30,184 |
| *34,854* | *405* | *3,333* | *38,592* | *38,187* | *Total Personal Services* | | *36,120* [a] | *30,184* | *30,184* |
| 12,284 | — | 1,066 | 13,350 | 13,268 | Materials and Supplies | | 12,941 | 12,566 | 12,566 |
| 16,005 | — | –1,270 | 14,735 | 14,566 | Services Other Than Personal | | 16,328 | 14,339 | 14,339 |
| 2,574 | — | –476 | 2,098 | 2,011 | Maintenance and Fixed Charges | | 2,344 | 1,798 | 1,798 |
| | | | | | Special Purpose: | | | | |
| 95 [S] | — | — | 190 | 34 | Gubernatorial Transition–Governor | 09 | — | — | — |
| 275 | — | –1 | 274 | 272 | Gubernatorial Transition–Governor–Elect | 09 | — | — | — |
| 95 [S] | — | — | 95 | 63 | Gubernatorial Inaugural Commission | 09 | — | — | — |
| — | 89 [R] | –85 | 4 | — | Control–Purchasing and Inventory Management | 09 | — | — | — |
| 115 [S] | — | — | 115 | 115 | State pension system audit | 21 | 122 [S] | — | — |
| — | 3,846 | — | 3,846 | 3,224 | Networking of data centers | 40 | — | — | — |
| — | 87 | — | 87 | 84 | Capitol Park consolidation | 40 | — | — | — |
| *675* | *4,022* | *–86* | *4,611* | *3,792* | *Total Special Purpose* | | *122* | — | — |
| 799 | 315 | 526 | 1,640 | 1,481 | Additions, Improvements and Equipment | | 1,112 | 1,016 | 1,016 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *55,713* | *–1* | *55,712* | *28,057* | *Total Capital Construction* | | — | *15,816* | *10,000* |
| ***67,191*** | ***60,455*** | ***3,092*** | ***130,738*** | ***101,362*** | ***Total General Fund*** | | ***68,967*** | ***75,719*** | ***69,903*** |
| | | | | | **All Other Funds** | | | | |
| — | 3,243 366 [R] | — | 3,609 | 1,584 | Physical Plant Operation and Maintenance | 10 | — | — | — |
| — | 6 | — | 6 | — | Other Property Management Services | 11 | — | — | — |
| — | 5 527 [R] | — | 532 | 532 | Capital City Redevelopment Corporation | 22 | 700 | 690 | 690 |
| — | 2 | — | 2 | — | Spill Compensation Fund Administration | 23 | — | — | — |
| — | 530 778 [R] | — | 1,308 | 434 | Real Property Management | 24 | 170 | 170 | 170 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | 197 | | | | | | | | |
| — | 149 R | 1 | 347 | 16 | State Cafeterias | 62 | — | — | — |
| | 240 | | | | | | | | |
| — | 187 R | — | 427 | 130 | Travel Services Cost Share Incentive | 63 | 171 | 171 | 171 |
| — | *6,230* | *1* | *6,231* | *2,696* | *Total All Other Funds* | | *1,041* | *1,031* | *1,031* |
| *67,191* | *66,685* | *3,093* | *136,969* | *104,058* | *GRAND TOTAL* | | *70,008* | *76,750* | *70,934* |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1991, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under R.S. 52:25–1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop.

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 Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

It is further recommended that a sum, not to exceed $60,000, be appropriated from receipts derived from the leasing of State surplus real property for the administrative expenses of the program.

It is further recommended that receipts from employee maintenance charges in excess of $1,000,000 be appropriated for maintenance of employee housing and associated relocation costs; provided, however that a sum not to exceed $170,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1991, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to Section 2 of P.L. 1951, c.312 (C.52:18A–19.6).

It is further recommended that a sum not to exceed $171,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

It is further recommended that there be appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as may be required to provide for the administrative expenses of the Capital City Redevelopment Corporation, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that funds sufficient to recruit and train a class for the Minority Opportunity Skills Training Program (MOST) shall be transferred to the Department of Personnel subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

### PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS54:17–4).The tax on certain financial businesses which are in competition with national banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B–1 et seq.).

    The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (RS54:30A–24, and RS54:30A–49).

    The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies received by the local government in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to (C54:18A–1 et seq.) for the current and the immediately preceding tax year (RS54:18A–3).

28. **County Boards of Taxation.** A County Board of Taxation (RS54:3–1), consisting of three members, except in the first–class counties of Bergen, Essex and Hudson where there are five members, is established in each county. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. **Locally Provided Services.** Payments for local services to State property in lieu of taxes on State property (C54:4–2.2A et seq.). Also included is state aid to densely populated municipalities (P.L. 1990, c. 85; C52:27D–384 et seq.), which is paid from the Property Tax Relief Tax Fund.

30. **Railroad Property Taxes.** The Railroad Property Tax law was amended in 1966 when the State imposed tax of $4.75 per $100 of true value was substituted for the former local tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.

31. **Business Personal Property Tax Replacement.** For the period from October 1, 1967 until December 31, 1976, the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C54:11D–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.

32. **Revenue Sharing.** The State Revenue Sharing Act of 1976 (C54A:10–1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of $1.00 per $100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles New Jersey homeowners and tenants with incomes up to $100,000 to annual rebates of property taxes on their principal residence. Homeowners and tenants with incomes up to $70,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum $500. Homeowners in this income range receive a minimum rebate of $150, while tenants in this income range receive a minimum rebate of $65. Homeowners with incomes between $70,000 and $100,000 receive rebates of $100, and tenants in this income range receive rebates of $35. These payments are made by the State directly to homeowners and tenants, upon annual application, by the end of October. Homestead rebates are paid from the Property Tax Relief Fund.

34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions.** The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.

35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (RS43:16–1 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.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *220,687* | — | — | *220,687* | *179,499* | *Total State Aid* | | *220,062* | *215,512* | *215,512* |
| ***220,687*** | — | — | ***220,687*** | ***179,499*** | ***Total General Fund*** | | ***220,062*** | ***215,512*** | ***215,512*** |
| *305,400* | — | — | *305,400* | *304,901* | *Total Property Tax Relief Fund – Grants–in–Aid* | | *263,615* | *560,000* | *560,000* |
| *66,300* | — | — | *66,300* | *65,657* | *Total Property Tax Relief Fund – State Aid* | | *43,850* | *75,788* | *75,788* |
| ***371,700*** | — | — | ***371,700*** | ***370,558*** | ***Total Property Tax Relief Fund*** | | ***307,465*** | ***635,788*** | ***635,788*** |
| *17,180* | — | — | *17,180* | *15,121* | *Total Casino Revenue Fund – State Aid* | | *17,180* | *17,180* | *17,180* |
| ***17,180*** | — | — | ***17,180*** | ***15,121*** | ***Total Casino Revenue Fund*** | | ***17,180*** | ***17,180*** | ***17,180*** |
| ***609,567*** | — | — | ***609,567*** | ***565,178*** | ***TOTAL STATE APPROPRIATIONS*** | | ***544,707*** | ***868,480*** | ***868,480*** |
| | | | | | **All Other Funds** | | | | |
| — | 721,637[R] | — | 721,637 | 615,259 | Other Distributed Taxes | 27 | 715,221 | 715,221 | 715,221 |
| — | ***721,637*** | — | ***721,637*** | ***615,259*** | ***Total All Other Funds*** | | ***715,221*** | ***715,221*** | ***715,221*** |
| ***609,567*** | ***721,637*** | — | ***1,331,204*** | ***1,180,437*** | ***GRAND TOTAL*** | | ***1,259,928*** | ***1,583,701*** | ***1,583,701*** |

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

### OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

### PROGRAM CLASSIFICATIONS

01. **Federal Liaison Activities.** Represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).** The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. **Management and Administrative Services (NJSA 52:27B–8).** The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 364 | 387 | 450 | 450 |
| Male Minority % | 6.5 | 6.8 | 7.2 | 7.2 |
| Female Minority | 759 | 759 | 800 | 800 |
| Female Minority % | 13.5 | 14.0 | 14.0 | 14.0 |
| Total Minority | 1,123 | 1,146 | 1,250 | 1,250 |
| Total Minority % | 20.0 | 20.8 | 21.2 | 21.2 |
| **Position Data** | | | | |
| Budgeted Positions | 142 | 148 | 154 | 128 |
| Public Contracts Affirmative Action Office | 28 | 27 | 27 | 26 |
| Management and Administrative Services | 114 | 121 | 127 | 102 |
| Positions Budgeted in Lump Sum Appropriation | 84 | 38 | 29 | 29 |
| Authorized Positions—All Other | — | — | — | 51 |
| Total Positions | 226 | 186 | 183 | 208 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 150 | 9 | — | 159 | 153 | Federal Liaison Activities | 01 | 150 | 138 | 138 |
| 813 | 8 | –9 | 812 | 807 | Public Contracts Affirmative Action Office | 98 | 831 | 821 | 821 |
| 4,222 | 305 | 608 | 5,135 | 4,843 | Management and Administrative Services | 99 | 4,467 | 4,020 | 4,020 |
| ***5,185*** | ***322*** | ***599*** | ***6,106*** | ***5,803*** | ***Total Appropriation*** | | ***5,448***[a] | ***4,979*** | ***4,979*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,927 | — | 141 | 4,068 | 4,067 | Salaries and Wages | | 4,046 | 3,670 | 3,670 |
| *3,927* | — | *141* | *4,068* | *4,067* | *Total Personal Services* | | *4,046*[b] | *3,670* | *3,670* |

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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 143 | — | 23 | 166 | 164 | Materials and Supplies | | 61 | 53 | 53 |
| 556 | — | 142 | 698 | 696 | Services Other Than Personal | | 784 | 726 | 726 |
| 80 | — | -13 | 67 | 66 | Maintenance and Fixed Charges | | 77 | 66 | 66 |
| | | | | | Special Purpose: | | | | |
| 150 | 9 | — | 159 | 153 | Federal Liaison Office, Washington, D.C.(c) | 01 | 150 | 138 | 138 |
| — | 300 | — | 300 | 195 | Governor's Council on Alcoholism and Drug Abuse | 99 | — | — | — |
| — | — | 200 | 200 | 16 | Governor's Study Commission on Discrimination in Public Works Procurement and Construction | 99 | — | — | — |
| 323 | — | — | 323 | 323 | Maintenance Old Barracks Trenton (State Share) | 99 | 323 | 323 | 323 |
| 2 S | — | — | 2 | 2 | Other Special Purpose | | — | — | — |
| *475* | *309* | *200* | *984* | *689* | *Total Special Purpose* | | *473* | *461* | *461* |
| 4 | 13 | 106 | 123 | 121 | Additions, Improvements and Equipment | | 7 | 3 | 3 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| — | *37,217* | — | *37,217* | *37,217* | *Total Capital Construction* | | — | — | — |
| *5,185* | *37,539* | *599* | *43,323* | *43,020* | *Total General Fund* | | *5,448* | *4,979* | *4,979* |
| | | | | | **All Other Funds** | | | | |
| — | 7<br>10,036 R | 6,528 | 16,571 | — | Management and Administrative Services | 99 | 2,501 | 2,366 | 2,366 |
| — | *10,043* | *6,528* | *16,571* | — | *Total All Other Funds* | | *2,501* | *2,366* | *2,366* |
| *5,185* | *47,582* | *7,127* | *59,894* | *43,020* | *GRAND TOTAL* | | *7,949* | *7,345* | *7,345* |

Notes: (a) The 1991 appropriation has been reduced by $757,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function. The 1991 appropriation has also been reduced by $154,000 and the funds transferred to the New Jersey Fisheries Development Commission to reflect the designation of the Commission as a Miscellaneous Executive Commission.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Additional sums in the amount of $330,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

### LANGUAGE PROVISIONS

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1991 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from investment earnings of State funds, a sum, not to exceed $500,000, for the administrative costs of the financial management program.

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.

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

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 such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that not withstanding the provisions of any law to the contrary, there be appropriated from the Drug Enforcement Demand Reduction Fund such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance in the Governor's Commission on Discrimination in Public Works Procurement and Construction Contracts account as of June 30, 1991 be appropriated for the same purpose.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 212,014 | 11,683 | 9,576 | 233,273 | 226,150 | Total Appropriation, Department of the Treasury | 218,810 | 202,985 | 202,642 |

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# NOTES

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## MISCELLANEOUS EXECUTIVE COMMISSIONS

**Summary of Appropriations by Program**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Environmental Quality** | | | |
| 615 | — | — | 615 | 615 | Delaware River Basin Commission | 554 | 607 | 510 |
| 315 | — | — | 315 | 315 | Interstate Sanitation Commission | 284 | 594 | — |
| *930* | — | — | *930* | *930* | *Subtotal* | *838* | *1,201* | *510* |
| | | | | | **Hazardous and Toxic Pollution Control** | | | |
| 100 | — | — | 100 | 100 | Northeast Interstate Low-Level Radioactive Waste Commission | 90 | 139 | — |
| *100* | — | — | *100* | *100* | *Subtotal* | *90* | *139* | — |
| | | | | | **Governmental Review and Oversight** | | | |
| 227 | 10 | — | 237 | 180 | New Jersey Commission on Capital Budgeting and Planning | 215 | 188 | — |
| *227* | *10* | — | *237* | *180* | *Subtotal* | *215* | *188* | — |
| | | | | | **Management and Administration** | | | |
| — | — | — | — | — | Governor's Management Review Commission | — | 1,000 | 1,000 |
| 142 | — | — | 142 | 142 | New Jersey Fisheries Development Commission | 154 | 154 | — |
| *142* | — | — | *142* | *142* | *Subtotal* | *154* | *1,154* | *1,000* |
| ***1,399*** | ***10*** | — | ***1,409*** | ***1,352*** | ***Total Appropriation*** | ***1,297*** | ***2,682*** | ***1,510*** |

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY
## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Orig. & Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 315 | — | — | 315 | 315 | Interstate Sanitation Commission | 03 | 284 | 594 | — |
| *315* | — | — | *315* | *315* | *Total Appropriation* | | *284* | *594* | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 315 | — | — | 315 | 315 | Expenses of the Commission | 03 | 284 | 594 | — |
| *315* | — | — | *315* | *315* | *Total Special Purpose* | | *284* | *594* | — |

### LANGUAGE PROVISIONS

It is recommended that the amount available to the Interstate Sanitation Commission shall not exceed the amount that is appropriated for the contribution to the commission by the State of New York.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY
## 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

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY
## 9140. DELAWARE RIVER BASIN COMMISSION

water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 615 | — | — | 615 | 615 | Delaware River Basin Commission | 02 | 554 | 607 | 510 |
| *615* | — | — | *615* | *615* | *Total Appropriation* | | *554* | *607* | *510* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 615 | — | — | 615 | 615 | Expenses of the Commission | 02 | 554 | 607 | 510 |
| *615* | — | — | *615* | *615* | *Total Special Purpose* | | *554* | *607* | *510* |

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL
## 9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

### OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.
2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.
3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

### PROGRAM CLASSIFICATIONS

10. **Northeast Interstate Low-Level Radioactive Waste Commission.** This Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact which currently includes the State of Connecticut. The Commission acts in an advisory and coordinative capacity for the administration of the compact and ensures that the states' collective interest are considered in the siting, development and management of regional facilities. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

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## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL
## 9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 100 | — | — | 100 | 100 | Northeast Interstate Low-Level Radioactive Waste Commission | 10 | 90 | 139 | — |
| ***100*** | — | — | ***100*** | ***100*** | ***Total Appropriation*** | | ***90*** | ***139*** | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 100 | — | — | 100 | 100 | Expenses of the Commission | 10 | 90 | 139 | — |
| *100* | — | — | *100* | *100* | *Total Special Purpose* | | *90* | *139* | — |

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 72. GOVERNMENTAL REVIEW AND OVERSIGHT
## 9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

### OBJECTIVES

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

### PROGRAM CLASSIFICATIONS

08. **New Jersey Commission on Capital Budgeting and Planning.** The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 227 | 10 | — | 237 | 180 | New Jersey Commission on Capital Budgeting and Planning | 08 | 215 | 188 | — |
| ***227*** | ***10*** | — | ***237*** | ***180*** | ***Total Appropriation*** | | ***215*** | ***188*** | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 227 | 8<br>2 R | — | 237 | 180 | Expenses of the Commission | 08 | 215 | 188 | — |
| *227* | *10* | — | *237* | *180* | *Total Special Purpose* | | *215*[a] | *188* | — |

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

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 9145. NEW JERSEY FISHERIES DEVELOPMENT COMMISSION

### OBJECTIVES

1. To assist in the development of commercial fisheries in New Jersey by evaluating financing proposals from the private sector; evaluating infrastructure proposals from the public sector; and providing consulting assistance to industry and local governments.

### PROGRAM CLASSIFICATIONS

99. **New Jersey Fisheries Development Commission.** The Commission was created June 28, 1984 by Executive Order No. 75 to insure that there is cooperation and coordination with the various State and Federal agencies and private industry in New Jersey. The Commission insures that the economic growth and development are maximized while insuring the protection and maintenance of the commercial fishing industry in New Jersey.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 142 | — | — | 142 | 142 | New Jersey Fisheries Development Commission | 99 | 154 | 154 | — |
| ***142*** | **—** | **—** | ***142*** | ***142*** | ***Total Appropriation*** | | ***154*** | ***154*** | **—** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 142 | — | — | 142 | 142 | Expenses of the Commission | 99 | 154 | 154 | — |
| *142* | — | — | *142* | *142* | *Total Special Purpose* | | *154* | *154* | — |

## 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. Based on their size, complexity, and potential opportunities for cost savings and improvements, several State departments have undergone operational audits. Also reviewed have been various cross-cutting issues, tax delinquency collection efforts, and the potential for privatizing some State functions. In the future, operational audits of additional departments will be conducted.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 9146. GOVERNOR'S MANAGEMENT REVIEW COMMISSION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Governor's Management Review Commission | 90 | — | 1,000 | 1,000 |
| — | — | — | — | — | *Total Appropriation* | | — | *1,000* | *1,000* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Expenses of the Commission | 90 | — | 1,000 | 1,000 |
| — | — | — | — | — | *Total Special Purpose* | | — | *1,000* | *1,000* |
| 1,399 | 10 | — | 1,409 | 1,352 | **Total Appropriation, Miscellaneous Executive Commissions** | | 1,297 | 2,682 | 1,510 |

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## INTER-DEPARTMENTAL ACCOUNTS

**Summary of Appropriations by Program**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1991 | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | General Government Services | | | |
| 132,900 | 2,812 | — | 135,712 | 127,572 | Property Rentals | 172,100 | 208,065 | 194,161 |
| 18,811 | 6,944 | 5,400 | 31,155 | 27,949 | Insurance and Other Services | 29,591 | 39,973 | 39,973 |
| 857,814 | — | — | 857,814 | 831,278 | Employee Benefits | 999,224 | 964,587 | 932,570 |
| 7,400 | — | -466 | 6,934 | 3,695 | State Contingency Fund | 6,737 | 26,338 | 26,338 |
| 128,700 | — | -80,384 | 48,316 | 4,074 | Salary and Other Benefits | 7,600 | 188,044 | 23,272 |
| *1,145,625* | *9,756* | *-75,450* | *1,079,931* | *994,568* | *Total Appropriation* | *1,215,252* | *1,427,007* | *1,216,314* |

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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 pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a $5.00 co-payment charge for each non-generic eligible prescription and prescription refill and $3.00 for each generic eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.

05. **Salary and Other Benefits.** Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 132,900 | 2,812 | — | 135,712 | 127,572 | Property Rentals | 01 | 172,100 | 208,065 | 194,161 |
| 18,811 | 6,944 | 5,400 | 31,155 | 27,949 | Insurance and Other Services | 02 | 29,591 | 39,973 | 39,973 |
| *151,711* | *9,756* | *5,400* | *166,867* | *155,521* | *Total Appropriation* | | *201,691* | *248,038* | *234,134* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Maintenance and Fixed Charges | | | | |
| | | | | | Rent: | | | | |
| 135,000 | 2,812 | 8,000 | 145,812 | 139,802 | Buildings and grounds | | 180,951 | 221,159 | 204,914 |
| 10,900 | — | — | 10,900 | 10,900 | Richard J. Hughes Justice Complex | | 10,851 | 10,851 | 10,851 |
| 13,100 | — | –8,000 | 5,100 | 4,870 | New Jersey Building Authority | | 17,510 | 17,499 | 17,499 |
| 1,900 | — | — | 1,900 | — | Newark Performing Arts Center | | — | — | — |
| 160,900 | 2,812 | — | 163,712 | 155,572 | Subtotal Appropriation, Rent (Gross) | | 209,312 | 249,509 | 233,264 |
| | | | | | *Less:* | | | | |
| (28,000) | — | — | (28,000) | (28,000) | *Direct charges and charges to Non-State fund sources* | | (37,212) | (41,444) | (39,103) |
| 132,900 | 2,812 | — | 135,712 | 127,572 | *Subtotal Appropriation, Rent (Net)* | | 172,100 | 208,065 | 194,161 |
| | | | | | *Insurance Premiums:* | | | | |
| 1,954 | — | –632 | 1,322 | 1,322 | *Property Insurance* | | 1,762 | 1,816 | 1,816 |
| 748 | — | –53 | 695 | 695 | *Casualty Insurance* | | 872 | 900 | 900 |
| 109 | — | –19 | 90 | 90 | *Special Insurance Policies* | | 157 | 157 | 157 |
| 2,811 | — | –704 | 2,107 | 2,107 | *Subtotal Appropriation, Insurance* | | 2,791 | 2,873 | 2,873 |
| | | | | | Special Purpose: | | | | |
| — | 812 | — | 812 | 812 | State Lease Refinancing Plan | 01 | — | — | — |
| — | 55 | — | 55 | — | Excess liability insurance master policy | 02 | — | — | — |
| 5,000 | 2,120 | –2,500 | 4,620 | 3,133 | Tort Claims Liability Fund (C59:12–1) | 02 | 3,000 | 5,000 | 5,000 |
| 10,600 | 49 | 8,869 | 19,518 | 19,496 | Workers' Compensation Self–Insurance Fund | 02 | 21,000 | 27,000 | 27,000 |
| — | 100 | — | 100 | 100 | State Officers Defense Fund | 02 | — | — | — |
| — | 4,500 | –265 | 4,235 | 2,727 | Vehicle Claims Liability Fund | 02 | 2,000 | 4,500 | 4,500 |
| 400 | 20 | — | 420 | 304 | Self–Insurance Deductible Fund | 02 | 500 | 500 | 500 |
| — | 100 | — | 100 | 82 | Self–Insurance Fund–Foster Parents | 02 | 300 | 100 | 100 |
| *16,000* | *7,756* | *6,104* | *29,860* | *26,654* | *Total Special Purpose* | | *26,800* | *37,100* | *37,100* |

### 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.

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### 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
### 74. GENERAL GOVERNMENT SERVICES

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rental of any office or building be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the amount hereinabove for Newark Performing Arts Center account be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority for the lease of real property and infrastructure improvements thereon purchased by the authority for the State in the city of Newark for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding any other provision of law, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and infrastructure improvements thereon purchased by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor.

It is further recommended that the unexpended balance as of June 30, 1991 in the Newark Performing Arts Center account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1991 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1991 in the Excess liability insurance master policy account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1991 in the Tort Claims Liability Fund account created by N.J.S.A. 59:12–1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12–1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S.A. 59:12–1 be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Workers' Compensation Self–Insurance Fund under R.S. 34:15–1 be available for the payment of direct costs of outside legal, investigative, and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1991 in the Inter–departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular and Division of Motor Vehicle Inspection Station Premises and operations liability claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the amount hereinabove for the Self–Insurance Fund – Foster Parents be available for the payment of direct costs of outside legal, investigative and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1991 in the Self–Insurance Deductible Fund, the Self–Insurance Fund – Foster Parents, and in the Workers' Compensation Self–Insurance Fund be appropriated for the same purposes.

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, 1991 in the Vehicle Claims Liability Fund be appropriated for the same purpose.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of pool attorneys engaged by the Public Advocate for the defense of indigents.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9410. EMPLOYEE BENEFITS

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Heath Act pensioners | 5 | 4 | 4 | 3 |
| Veterans' Act pensioners | 12 | 10 | 10 | 10 |
| Special Act pensioners | 2 | 2 | 2 | 2 |
| **Judicial Retirement System** | | | | |
| Assets | $75,523,130 | $86,043,385 | $99,560,801 | $115,201,803 |
| Active members | 351 | 372 | 381 | 391 |
| Pensioners | 249 | 250 | 258 | 267 |
| Annual pensions | $9,626,791 [a] | $10,062,267 | $10,897,435 | $11,801,922 |
| **Prison Officers' Pension Fund** | | | | |
| Assets | $949,145 | $1,410,061 | $1,746,361 | $2,162,868 |
| Active members | 27 | 11 | 9 | 8 |
| Pensioners | 372 | 363 | 363 | 364 |
| **Public Employees' Retirement System** | | | | |
| Assets | $7,523,105,257 | $8,222,279,588 | $9,407,932,305 | $10,764,556,143 |
| Active members | 262,373 [a] | 268,029 | 274,997 | 282,179 |
| State | 77,605 [a] | 77,661 | 77,700 | 77,700 |
| Local | 184,768 | 190,368 | 197,297 | 204,479 |
| Pensioners | 63,022 | 65,687 | 69,878 | 74,336 |
| Annual pensions | $327,634,351 | $427,485,611 | $484,341,198 | $548,758,577 |
| Lump sum death benefits | $56,179,348 | $55,100,549 | $59,651,854 | $64,579,098 |
| **State Police Retirement System** | | | | |
| Assets | $455,437,636 | $514,963,547 | $592,723,043 | $682,224,222 |
| Active members | 2,726 | 2,626 | 2,761 | 2,903 |
| Pensioners | 1,097 | 1,175 | 1,252 | 1,334 |
| Annual pensions | $20,711,030 | $23,697,570 | $27,245,096 | $31,323,687 |
| **Health Benefits Fund** | | | | |
| Covered employees | 307,375 | 319,151 | 324,811 | 330,590 |
| State | 112,311 | 115,100 | 118,311 | 121,612 |
| Local | 195,064 | 204,051 | 206,500 | 208,978 |
| **Alternate Benefit Programs** | | | | |
| Participating employees | 9,552 | 10,233 | 10,992 | 11,808 |

Notes: (a) FY 1989 actual data adjusted to reflect revised totals.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple-mental | Reapp. & [R]Recpts. | Transfers & [E]Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 857,814 | — | — | 857,814 | 831,278 | Employee Benefits | 03 | 999,224 | 964,587 | 932,570 |
| ***857,814*** | — | — | ***857,814*** | ***831,278*** | ***Total Appropriation*** | | ***999,224*** | ***964,587*** | ***932,570*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 25 | — | 4 | 29 | 28 | Heath Act | 03 | 21 | 30 | 30 |
| 95 | — | — | 95 | 91 | Veterans Act | 03 | 100 | 112 | 112 |
| 12 | — | –4 | 8 | 7 | Miscellaneous Special Acts | 03 | 6 | 8 | 8 |
| 9,950 | — | — | 9,950 | 9,950 | Judical Retirement System | 03 | 10,267 | 9,971 | 9,094 |
| 2,733 | — | — | 2,733 | 2,732 | Prison Officers Pension Fund | 03 | 2,828 | 2,205 | 2,065 |
| 129,058 | — | — | 129,058 | 129,058 | Public Employees Retirement System | 03 | 182,841 | 226,083 | 226,083 |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9410. EMPLOYEE BENEFITS

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 228,000 | — | — | 228,000 | 226,084 | Social Security Tax | 03 | 243,500 | 278,239 | 253,239 |
| 26,691 | — | — | 26,691 | 26,690 | State Police Retirement System | 03 | 28,590 | 32,194 | 26,194 |
| 10,000 | — | 2,000 | 12,000 | 11,835 | Dental care program–shared cost | 03 | 14,000 | 16,000 | 16,000 |
| 296,500 | — | –7,500 | 289,000 | 277,889 | State employees health benefits | 03 | 348,148 | 437,500 | 437,500 |
| 26,800 | — | 5,500 | 32,300 | 31,941 | Prescription drug program | 03 | 41,500 | 52,500 | 52,500 |
| 37,407 | — | — | 37,407 | 25,785 | Pension Adjustment Act | 03 | 8,283 | 10,132 | 10,132 |
| 120 | — | — | 120 | 94 | Minimum Pension Benefit Act | 03 | 80 | 73 | 73 |
| 37,759 | — | — | 37,759 | 37,329 | Employer contributions–alternate benefit program | 03 | 59,462 | 46,500 | 46,500 |
| 4,254 | — | — | 4,254 | 4,253 | Pension and non–contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members | 03 | 4,634 | 12,215 | 12,215 |
| 4,939 | — | — | 4,939 | 4,291 | Temporary disability insurance | 03 | 5,155 | 7,027 | 7,027 |
| 20,796 | — | –1,296 | 19,500 | 19,396 | Police and Firemen's Retirement System (P.L.1979, c.109) | 03 | 21,530 | 23,874 | 23,874 |
| 21,275 | — | 1,296 | 22,571 | 22,571 | Police and Firemen's Retirement System (C.43:16A–1) | 03 | 26,879 | 33,524 | 33,524 |
| 1,400 | — | — | 1,400 | 1,254 | Vision care | 03 | 1,400 | 1,400 | 1,400 |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Savings from reduction of unclassified employees* | | (—) | *(55,000)* | *(55,000)* |
| (—) | (—) | (—) | (—) | (—) | *Savings from early retirement program* | | (—) | *(55,000)* | *(55,000)* |
| (—) | (—) | (—) | (—) | (—) | *Savings from elimination of the two percent pension subsidy (NJSA 43:15A–58) subject to enactment of enabling legislation* | | (—) | *(40,000)* | *(40,000)* |
| (—) | (—) | (—) | (—) | (—) | *Savings from employee health benefits contribution, increased copayments and deductibles or other health cost shifts* | | (—) | *(75,000)* | *(75,000)* |
| *857,814* | — | — | *857,814* | *831,278* | *Total Special Purpose* | | *999,224* | *964,587* | *932,570* |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| | | | | | **All Other Funds** | | | | |
| — | 7 | — | 7 | — | Employee Benefits | 03 | — | — | — |
| — | *7* | — | *7* | — | *Total All Other Funds* | | — | — | — |
| *857,814* | *7* | — | *857,821* | *831,278* | *GRAND TOTAL* | | *999,224* | *964,587* | *932,570* |

## LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 shall be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided further that this shall not apply to any widow receiving a pension granted under RS 43:8–2, and continued by RS 43:7–1 et seq., RS 43:8–1 et seq. and RS 43:8–8 et seq.

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9410. EMPLOYEE BENEFITS

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1992 in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments computed from the period beginning July 1, 1991 through the date of such payment.

It is further recommended that any such interest as may be required to be paid on account of delayed payments to the various retirement systems be appropriated from investment earnings.

It is further recommended that in addition to the sum herinabove for Social Security Tax, the Director of the Division of Budget and Accounting shall transfer or credit to this account a sum up to $110,000,000 from appropriations made to various spending agencies for salaries, to reflect savings from the reduction of unclassified employees ($55,000,000), and an early retirement program ($55,000,000), as determined by the Director. This additional sum shall be appropriated for Social Security Tax.

It is further recommended that such additional sums as may be required for Social Security tax, Unemployment compensation liability and/or State employees health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that notwithstanding the provisions of N.J.S.A. 52:14–17.28, 17.30 and 17.33, or any other provision of law, the amount hereinabove appropriated for the State employees' health benefits program be based upon a State contribution equal to seventy–five percent of the premium or periodic charges for the benefits provided to the employee and his enrolled dependents under the traditional plan; the remaining premium shall be deducted from the employee's pay. This provision shall apply only to active employees and shall not apply to the payment of premiums by retired employees (C. 52:14–17.32).

It is further recommended that notwithstanding the provisions of N.J.S.A. 52:14–17.29, and the provisions of any other law, the amount hereinabove appropriated for the State employees' health benefits program (Major Medical coverage) be based upon a deductible of $200 for a) each enrolled employee and b) $200 for all enrolled dependents of such employee, effective January 1, 1992.

It is further recommended that notwithstanding the provisions of N.J.S.A. 52:14–17.29(A), 17.30 and 17.33, or any other provision of law, the amount hereinabove appropriated for the State employees' health benefits program be based upon a benefit payment for Major Medical expense benefits equal to eighty percent of the first $5,000 of charges for eligible medical services incurred subsequent to satisfaction of the deductible and one hundred percent thereafter, effective January 1, 1992.

It is further recommended that the amount hereinabove for the Prescription drug program be based upon a co–payment of $5.00 for each eligible non–generic prescription/refill and a co–payment of $3.00 for each eligible generic prescription/refill.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State–administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9420. STATE CONTINGENCY FUND

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| 7,400 | — | –466 | 6,934 | 3,695 | State Contingency Fund | 04 | 6,737 | 26,338 | 26,338 |
| *7,400* | — | *–466* | *6,934* | *3,695* | *Total Appropriation* | | *6,737* | *26,338* | *26,338* |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9420. STATE CONTINGENCY FUND

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Special Purpose: | | | | |
| 2,000 | — | –310 | 1,690 | — | 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 | — | –156 | 1,344 | — | Contingencies – food and services | 04 | 1,500 | 1,500 | 1,500 |
| — | — | — | — | — | Contingencies – fuel | 04 | — | 20,000 | 20,000 |
| 3,900 | — | — | 3,900 | 3,695 | Telephone buy–out | 04 | 3,237 | 2,838 | 2,838 |
| *7,400* | — | *–466* | *6,934* | *3,695* | *Total Special Purpose* | | *6,737* | *26,338* | *26,338* |

### LANGUAGE PROVISIONS

It is recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated the sum of $38,000,000 or such other specific amount as shall be determined by the Director of the Division of Budget and Accounting for partial repayment with interest to the Unemployment Compensation Fund of those funds previously credited to the Unemployment Care Offset Account under the provisions of paragraph 30 of the 1990 Appropriations Act.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9430. SALARY AND OTHER BENEFITS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| 128,700 | — | –80,384 | 48,316 | 4,074 | Salary and Other Benefits | 05 | 170,500 | 188,044 | 23,272 |
| *128,700* | — | *–80,384* | *48,316* | *4,074* | *Subtotal* | | *170,500* | *188,044* | *23,272* |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Tentative allocation for Salary and Other Benefits* | | *(162,900)* | (—) | (—) |
| (—) | (—) | (—) | (—) | (—) | *Total Deductions* | | *(162,900)* | (—) | (—) |
| *128,700* | — | *–80,384* | *48,316* | *4,074* | ***Total Appropriation*** | | ***7,600*** | ***188,044*** | ***23,272*** |

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## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## 9430. SALARY AND OTHER BENEFITS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Special Purpose: | | | | |
| 45,000 | — | -26,955 | 18,045 | — | Salary and benefits increases–increments | 05 | 31,200 | 31,503 | — |
| 3,700<br>50,000 S | — | -40,914 | 12,786 | — | Salary and benefits increases–cost of living adjustments | 05 | 87,800 | 133,269 | — |
| — | — | 3,920 | 3,920 | — | Salary and benefits increases | 05 | — | — | — |
| 25,000 | — | -16,435 | 8,565 | — | Salary and benefits increases–deferred cost of prior contract (COLA and increments) | 05 | 47,000 | 43,772 | 43,772 |
| 5,000 | — | — | 5,000 | 4,074 | Unused accumulated sick leave payments | 05 | 4,500 | 4,500 | 4,500 |
| | | | | | *LESS:* | | | | |
| (—) | (—) | (—) | (—) | (—) | *Net savings from the attrition program* | | (—) | (25,000) | (25,000) |
| *128,700* | — | *-80,384* | *48,316* | *4,074* | *Total Special Purpose* | | *170,500* | *188,044* | *23,272* |
| *128,700* | — | *-80,384* | *48,316* | *4,074* | *Subtotal* | | *170,500* | *188,044* | *23,272* |
| (—) | (—) | (—) | (—) | (—) | *Less Deductions* | | *(162,900)* | (—) | (—) |

### LANGUAGE PROVISIONS

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges and rates of pay. The implementation of such rules and regulations shall be made effective at the beginning of the biweekly pay period nearest July 1, 1991 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Budget Oversight Committee or its successor. Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, the State Colleges or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission.

It is further recommended that notwithstanding any other provision of law, or any other provision of this Appropriations Act, no State funds be appropriated, and none be authorized to be expended, to fund or to provide to any person holding an office, position or employment, in whole or in part, directly or indirectly, the costs of any across-the-board increase or normal increments scheduled to take effect pursuant to the terms of any negotiated agreement or contract between the State of New Jersey or its agencies and their negotiating representatives in Fiscal Year 1992 covered by this Act, or pursuant to any interest arbitration award governing across-the-board increases or normal increments for negotiating representatives which have been or may be issued with respect to Fiscal Year 1992 and applicable and effective in the Fiscal Year covered by this Appropriations Act.

More specifically, no appropriation shall be made and nothing in this Appropriations Act shall constitute, an authorization to fund the following contractual provisions, and any other similar contractual provisions even if not specifically enumerated below:

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### 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
### 74. GENERAL GOVERNMENT SERVICES
### 9430. SALARY AND OTHER BENEFITS

1. Communications Workers of America (all units): 5.5% across-the-board increase on July 13, 1991 and normal increments;
2. Council of New Jersey State College Locals, NJSFT-AFT, AFL-CIO: 5.5% across-the-board increase on July 13, 1991 and normal increments;
3. American Federation of State, County and Municipal Employees, AFL-CIO (AFSCME) (all units): 5.5% across-the-board increase on July 13, 1991 and normal increments;
4. Local No. 195, International Federation of Professional and Technical Engineers, AFL-CIO (IFPTE) (all units) and Local No. 518, New Jersey State Motor Vehicle Employees Union, SEIU, AFL-CIO: 5.5% across-the-board increase on July 13, 1991 and normal increments;
5. State Law Enforcement Conference of the New Jersey Policemen's Benevolent Association: 6.5% across-the-board increase on July 13, 1991 and normal increments;
6. New Jersey Law Enforcement Supervisors Association: 6.5% across-the-board increase on July 13, 1991 and normal increments;
7. New Jersey Superior Officer's Law Enforcement Association: 6.5% across-the-board increase on July 13, 1991 and normal increments;
8. New Jersey Law Enforcement Supervisors' Association - Captain's Unit: any across-the-board increase and normal increments determined as a result of any interest arbitration award effective in Fiscal Year 1992;
9. State Troopers Fraternal Association of New Jersey: any across-the-board increase and normal increments determined as a result of any interest arbitration award effective in Fiscal Year 1992;
10. State Troopers NCO Association of New Jersey: any across-the-board increase and normal increments determined as a result of any arbitration award effective in Fiscal Year 1992.

These restrictions barring across-the-board increases and normal increments scheduled to take effect in Fiscal Year 1992 shall also apply to any person holding a State office, position or employment whose compensation is paid directly or indirectly, in whole or in part from State funds in any bargaining unit at 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, for the State Board of Higher Education for the New Jersey Institute of Technology, or Palisades Interstate Park Commission.

In addition, notwithstanding any other provision of law, or any other provision of this Appropriations Act, no State funds shall be appropriated, and none shall be authorized to be expended, to fund any other upward adjustment in benefits or compensation under any contract or interest arbitration award covered above, and effective in Fiscal Year 1992, including, but not limited to, increases in clothing allowances, bonuses, additional increments, tuition reimbursements, special merit awards, extra steps, eye care, overload compensation, emergency rates, tool allowance and shift differentials.

These provisions shall represent the specific intention of the Legislature that funds are unavailable within the meaning of the contract provisions between the State and its agencies and their negotiating representatives that condition any across-the-board increases, normal increments and any other upward adjustments in benefits or compensation upon the appropriation of funds for their implementation.

It is further recommended that the Director of the Division of Budget and Accounting shall transfer or credit to the Salary and benefits increases - deferred cost of prior contract (COLA and increments) account a sum of $25,000,000 from appropriations made to various spending agencies for salaries, to reflect savings from an attrition program, as determined by the Director. This additional sum shall be appropriated for the deferred cost of the prior year contract (COLA and increments).

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1,145,625 | 9,756 | -75,450 | 1,079,931 | 994,568 | **Total Appropriation, Inter-Departmental Accounts** | 1,215,252 | 1,427,007 | 1,216,314 |

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## THE JUDICIARY

### Summary of Appropriations by Program
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Judicial Services** | | | |
| 3,307 | 327 | -77 | 3,557 | 3,416 | Supreme Court | 3,309 | 3,740 | 3,430 |
| 9,194 | 435 | 494 | 10,123 | 9,817 | Superior Court-Appellate Division | 9,740 | 10,984 | 10,280 |
| 20,659 | 1,963 | -1,678 | 20,944 | 19,783 | Civil Courts | 21,505 | 23,014 | 16,094 |
| 12,206 | 248 | 1,075 | 13,529 | 13,256 | Criminal Courts | 12,466 | 16,033 | 12,044 |
| 8,938 | 885 | -471 | 9,352 | 8,948 | Family Courts | 9,468 | 11,174 | 8,771 |
| 571 | 270 | 719 | 1,560 | 1,520 | Municipal Courts | 878 | 975 | 890 |
| 4,056 | 210 | 266 | 4,532 | 4,244 | Probation Services | 4,675 | 8,664 | 4,833 |
| 9,867 | 107 | -2 | 9,972 | 9,550 | Court Reporting | 9,582 | 10,322 | 7,303 |
| 937 | 81 | 144 | 1,162 | 1,069 | Legal and Professional Services | 1,056 | 1,209 | 1,056 |
| 11,392 | 740 | -46 | 12,086 | 11,272 | Information Services | 10,843 | 14,683 | 9,514 |
| 2,016 | 64 | 244 | 2,324 | 2,225 | Field Operations | 2,229 | 2,444 | 1,762 |
| 5,290 | 151 | 490 | 5,931 | 5,252 | Management and Administration | 4,643 | 5,524 | 4,417 |
| *88,433* | *5,481* | *1,158* | *95,072* | *90,352* | *Total Appropriation* | *90,394* | *108,766* | *80,394* |

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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.

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, and works with other State agencies on matters involving the municipal courts.

07. **Probation Services.** Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.

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. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, Attorney Discipline, and the Board of Bar Examiners.

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Court Year—July 1 to June 30 (a)(b)** | | | | |
| **Supreme Court** | | | | |
| Appeals | | | | |
| Added | 252 | 195 | 230 | 240 |
| Disposed | 259 | 204 | 230 | 240 |
| Pending June 30 | 187 | 178 | 178 | 178 |
| Certifications added | 1,475 | 1,217 | 1,350 | 1,425 |
| Motions added | 1,742 | 1,704 | 1,775 | 1,800 |
| Disciplinary proceedings added | 161 | 201 | 165 | 170 |
| **Superior Court–Appellate Division** | | | | |
| Appeals | | | | |
| Added | 6,492 | 7,007 | 7,217 | 7,434 |
| Disposed | 6,531 | 6,284 | 6,800 | 6,800 |
| Pending June 30 | 5,106 | 5,829 | 6,246 | 6,880 |
| Motions added | 6,794 | 7,139 | 7,353 | 7,573 |
| **Civil Courts (c)** | | | | |
| Civil Cases | | | | |
| Added | 146,993 | 160,465 | 175,095 | 191,222 |
| Disposed | 125,128 | 150,247 | 132,416 | 123,644 |
| Pending June 30 | 160,685 | 170,903 | 213,582 | 281,160 |
| Average time to disposition (months) | 15.4 | 13.6 | 19.4 | 27.3 |
| Special Civil Component | | | | |
| Added | 443,158 | 478,308 | 508,127 | 540,102 |
| Disposed | 438,673 | 472,296 | 498,311 | 526,064 |
| Pending June 30 | 42,635 | 48,647 | 58,463 | 72,501 |
| Average time to disposition (months) | 1.2 | 1.2 | 1.4 | 1.7 |
| General Equity | | | | |
| Added | 7,910 | 8,410 | 8,885 | 9,427 |
| Disposed | 7,451 | 8,447 | 9,143 | 9,954 |
| Pending June 30 | 4,629 | 4,592 | 4,334 | 3,807 |
| Average time to disposition (months) | 7.5 | 6.5 | 5.7 | 4.6 |
| Judgment and Search Section | | | | |
| Judgments Indexed and Docketed | 101,911 | 117,916 | 129,000 | 141,900 |
| Warrants of satisfactions, assignments, releases, etc | 54,769 | 53,736 | 59,000 | 64,900 |
| Automobile Arbitration | | | | |
| Cases scheduled | 36,440 | 43,753 | 28,920 | 35,057 |
| Cases removed | 3,521 | 5,289 | 3,496 | 4,337 |
| Cases settled prior to hearing | 9,482 | 10,611 | 7,013 | 8,701 |
| Cases arbitrated | 10,681 | 12,770 | 8,441 | 10,471 |
| Trials de novo requests | 5,157 | 5,825 | 3,850 | 4,777 |
| Trials de novo completed | 86 | 51 | 34 | 42 |
| **Tax Court** | | | | |
| Local Appeals | | | | |
| Added | 4,242 | 6,073 | 9,290 | 12,356 |
| Closed | 2,285 | 3,463 | 5,000 | 6,000 |
| Pending June 30 | 4,186 | 6,796 | 11,086 | 17,442 |
| State Appeals | | | | |
| Filed | 226 | 251 | 302 | 302 |
| Disposed of | 256 | 211 | 302 | 302 |
| Pending June 30 | 203 | 243 | 243 | 243 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Criminal Courts (d)** | | | | |
| Criminal Cases | | | | |
| Added | 53,215 | 57,223 | 60,084 | 63,090 |
| Disposed | 45,872 | 50,609 | 57,371 | 63,991 |
| Pending June 30 | 22,965 | 26,059 | 27,736 | 27,285 |
| Average time to disposition (months) | 6.0 | 6.2 | 5.8 | 5.1 |
| Public Defender Eligibility Review | | | | |
| Applications | 70,816 | 70,848 | 74,390 | 78,109 |
| Applications approved for representation | 61,610 | 62,346 | 65,463 | 68,736 |
| **Family Courts** | | | | |
| Dissolution | | | | |
| Added | 40,436 | 42,979 | 47,732 | 48,341 |
| Disposed | 40,625 | 42,374 | 47,183 | 47,776 |
| Pending June 30 | 17,067 | 17,672 | 18,221 | 18,786 |
| Average time to disposition (months) | 5.0 | 5.0 | 4.6 | 4.7 |
| Juvenile Delinquency | | | | |
| Added | 117,179 | 117,602 | 124,117 | 131,353 |
| Disposed | 114,934 | 114,976 | 121,599 | 129,053 |
| Pending June 30 | 11,563 | 14,189 | 16,707 | 19,007 |
| Average time to disposition (months) | 1.2 | 1.5 | 1.6 | 1.8 |
| Non-Dissolution | | | | |
| Added | 101,502 | 114,045 | 124,830 | 137,425 |
| Disposed | 99,673 | 113,464 | 124,475 | 137,365 |
| Pending June 30 | 7,416 | 7,997 | 8,352 | 8,412 |
| Average time to disposition (months) | 0.9 | 0.8 | 0.8 | 0.7 |
| Domestic Violence | | | | |
| Added | 32,851 | 35,166 | 38,681 | 42,550 |
| Disposed | 32,605 | 35,305 | 38,834 | 42,716 |
| Pending June 30 | 784 | 645 | 492 | 326 |
| Average time to disposition (months) | 0.3 | 0.2 | 0.2 | 0.1 |
| Other Family – Abuse/Negligence Complaints | | | | |
| Added | 2,527 | 2,930 | 3,230 | 3,552 |
| Disposed | 2,534 | 2,945 | 3,240 | 3,563 |
| Pending June 30 | 349 | 334 | 324 | 313 |
| Average time to disposition (months) | 1.2 | 1.4 | 1.2 | 1.1 |
| Other Family – Adoption Complaints | | | | |
| Added | 2,613 | 2,544 | 2,730 | 2,946 |
| Disposed | 2,625 | 2,529 | 2,717 | 2,937 |
| Pending June 30 | 676 | 691 | 704 | 713 |
| Average time to disposition (months) | 3.1 | 3.3 | 3.1 | 2.9 |
| Other Family – Child Placement Review | | | | |
| Added | 4,992 | 4,901 | 5,081 | 5,275 |
| Disposed | 4,799 | 4,766 | 5,286 | 6,061 |
| Pending June 30 | 9,379 | 9,514 | 9,309 | 8,523 |
| Average time to disposition (months) | 23.4 | 24.0 | 21.1 | 16.9 |
| Other Family – Juvenile/Family Crisis Petition | | | | |
| Added | 1,562 | 1,376 | 1,507 | 1,707 |
| Disposed | 1,460 | 1,382 | 1,531 | 1,728 |
| Pending June 30 | 149 | 143 | 119 | 98 |
| Average time to disposition (months) | 1.2 | 1.2 | 0.9 | 0.7 |
| Other Family – Termination of Parental Rights Complaints | | | | |
| Added | 925 | 860 | 1,027 | 1,270 |
| Disposed | 978 | 846 | 1,014 | 1,298 |
| Pending June 30 | 118 | 132 | 145 | 117 |
| Average time to disposition (months) | 1.4 | 1.9 | 1.7 | 1.1 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Other Family – Other | | | | |
| Added | 2,512 | 5,624 | 7,028 | 8,756 |
| Disposed | 2,275 | 5,360 | 6,696 | 8,375 |
| Pending June 30 | 550 | 814 | 1,146 | 1,527 |
| Average time to disposition (months) | 2.9 | 1.8 | 2.1 | 2.2 |
| Volunteer Services | | | | |
| Number of Volunteers | 3,668 | 3,745 | 3,850 | 3,883 |
| Number of Volunteer Hours Served | 179,962 | 201,416 | 217,048 | 219,538 |
| **Municipal Courts** | | | | |
| Non–Traffic Violations | | | | |
| Indictables | 205,443 | 218,261 | 238,122 | 259,791 |
| Disorderly Person | 344,262 | 350,393 | 361,955 | 373,900 |
| Other Non–Traffic | 147,510 | 155,680 | 165,020 | 174,922 |
| Traffic Violations | | | | |
| Drunk Driving | 46,856 | 46,548 | 48,689 | 50,928 |
| Moving Violations | 2,110,180 | 2,125,333 | 2,171,027 | 2,217,704 |
| Parking | 3,724,677 | 3,627,207 | 3,536,526 | 3,448,113 |
| **Probation Services** | | | | |
| Adults Under Supervision | 53,979 | 64,058 | 69,503 | 75,410 |
| Juveniles Under Supervision | 11,500 | 11,379 | 11,843 | 12,308 |
| Intensive Supervision Program | | | | |
| Applications | 1,900 | 2,124 | 2,400 | 3,100 |
| Assessment Reports | 650 | 514 | 660 | 1,165 |
| Resentencing Panel Hearings | 1,175 | 1,570 | 2,100 | 2,310 |
| Participants | 422 | 527 | 600 | 600 |
| Revocations | 136 | 178 | 240 | 260 |
| Community Services | | | | |
| Persons Sentenced | 19,756 | 25,700 | 29,000 | 32,000 |
| Total Hours Served | 1,456,685 | 1,612,597 | 1,757,000 | 1,915,000 |
| Active Cases as of June 30 | 25,590 | 31,194 | 34,300 | 37,000 |
| Child Support & Paternity – Title IV–D | | | | |
| Child Support Hearings | 59,039 | 76,691 | 79,000 | 84,000 |
| Collections | $283,919,937 | $305,796,945 | $336,000,000 | $383,000,000 |
| Automated Child Support Enforcement System | | | | |
| Checks Distributed | 1,587,144 | 1,945,793 | 2,052,000 | 2,320,000 |
| **Information Services (e)** | | | | |
| System Installation Sites | | | | |
| Automated Case Management System | | | | |
| Law & Equity | 10 | 4 | 3 | —— |
| Special Civil Part | 2 | 5 | 3 | 4 |
| Family Automated Case Tracking System | 2 | 2 | 4 | 5 |
| Criminal | | | | |
| Promis/Gavel | 2 | 5 | 9 | 5 |
| **PERSONNEL DATA** | | | | |
| **Affirmative Action Data** | | | | |
| Male Minority | 71 | 73 | 74 | 78 |
| Male Minority % | 4.9 | 4.8 | 4.9 | 5.1 |
| Female Minority | 230 | 248 | 251 | 258 |
| Female Minority % | 15.8 | 16.5 | 16.6 | 16.8 |
| Total Minority | 301 | 321 | 326 | 336 |
| Total Minority % | 20.7 | 21.4 | 21.6 | 21.9 |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **Position Data** | | | | |
| Budgeted Positions | 1,614 | 1,619 | 1,621 | 1,621 |
| Supreme Court | 74 | 71 | 71 | 71 |
| Superior Court–Appellate Division | 231 | 232 | 232 | 232 |
| Civil Courts | 426 | 416 | 425 | 416 |
| Criminal Courts | 147 | 165 | 149 | 183 |
| Family Courts | 110 | 108 | 116 | 118 |
| Municipal Courts | 12 | 12 | 12 | 13 |
| Probation Services | 25 | 23 | 23 | 23 |
| Court Reporting | 227 | 227 | 227 | 227 |
| Legal and Professional Services | 25 | 26 | 26 | 26 |
| Information Services | 168 | 170 | 168 | 142 |
| Field Operations | 41 | 42 | 42 | 45 |
| Management and Administration | 128 | 127 | 130 | 125 |
| Authorized Positions—Federal | 59 | 60 | 83 | 68 |
| Authorized Positions—All Other | 55 | 73 | 75 | 75 |
| Positions Budgeted in Lump Sum Appropriations | 89 | 88 | 101 | 101 |
| Total Positions | 1,817 | 1,840 | 1,880 | 1,865 |

Notes: (a) Some actual Fiscal Year 1989 Evaluation Data figures have been changed to reflect physical recount results.

(b) The method of counting has been changed to more accurately reflect workloads. Actual Fiscal Year 89 figures have been adjusted accordingly.

(c) The basis for case load data in the Civil Courts has been changed from first answer to complaints in order to more accurately reflect case workloads.

(d) Data for cases disposed during Fiscal Years 90, 91 and 92 reflect the reassignment of judges among the various courts to respond to the drug crisis.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,307 | 327 | –77 | 3,557 | 3,416 | Supreme Court | 01 | 3,309 | 3,740 | 3,430 |
| 9,194 | 435 | 494 | 10,123 | 9,817 | Superior Court–Appellate Division | 02 | 9,740 | 10,984 | 10,280 |
| 20,659 | 1,963 | –1,678 | 20,944 | 19,783 | Civil Courts | 03 | 21,505 | 23,014 | 16,094 |
| 12,206 | 248 | 1,075 | 13,529 | 13,256 | Criminal Courts | 04 | 12,466 | 16,033 | 12,044 |
| 8,938 | 885 | –471 | 9,352 | 8,948 | Family Courts | 05 | 9,468 | 11,174 | 8,771 |
| 571 | 270 | 719 | 1,560 | 1,520 | Municipal Courts | 06 | 878 | 975 | 890 |
| 4,056 | 210 | 266 | 4,532 | 4,244 | Probation Services | 07 | 4,675 | 8,664 | 4,833 |
| 9,867 | 107 | –2 | 9,972 | 9,550 | Court Reporting | 08 | 9,582 | 10,322 | 7,303 |
| 937 | 81 | 144 | 1,162 | 1,069 | Legal and Professional Services | 09 | 1,056 | 1,209 | 1,056 |
| 11,392 | 740 | –46 | 12,086 | 11,272 | Information Services | 10 | 10,843 | 14,683 | 9,514 |
| 2,016 | 64 | 244 | 2,324 | 2,225 | Field Operations | 11 | 2,229 | 2,444 | 1,762 |
| 5,290 | 151 | 490 | 5,931 | 5,252 | Management and Administration | 12 | 4,643 | 5,524 | 4,417 |
| *88,433* | *5,481* | *1,158* | *95,072* | *90,352* | *Total Appropriation* | | *90,394* | *108,766* | *80,394* |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 95 | — | — | 95 | 95 | Chief Justice | | 108 | 120 | 120 |
| 558 | — | — | 558 | 558 | Associate Justices | | 615 | 690 | 690 |
| 30,245 | 1,568 | — | 31,813 | 31,046 | Judges | | 34,077 | 38,449 | 29,490 |
| 35,183 | 1,335 | 2,497 | 39,015 | 37,169 | Salaries and Wages | | 37,683 | 43,460 | 32,033 |
| — | — | — | — | — | New Positions | | — | 296 | — |
| *66,081* | *2,903* | *2,497* | *71,481* | *68,868* | *Total Personal Services* | | *72,483*[a] | *83,015* | *62,333* |
| 2,470 | 299 | –71 | 2,698 | 2,468 | Materials and Supplies | | 2,218 | 2,257 | 2,218 |
| 8,638 | 846 | –1,427 | 8,057 | 7,399 | Services Other Than Personal | | 6,734 | 7,419 | 6,734 |
| 378 | 260 | 13 | 651 | 452 | Maintenance and Fixed Charges | | 309 | 371 | 309 |
| | | | | | Special Purpose: | | | | |
| 255 | 40 | 54 | 349 | 337 | Rules Development | 01 | 155 | 155 | 155 |
| 600 | 138 | –1 | 737 | 590 | Automobile Arbitration | 03 | 350 | 600 | 350 |
| 400 | 55 | –311 | 144 | 54 | Alternative Dispute Resolution | 03 | 80 | 80 | 80 |
| — | 93 | –7 | 86 | — | Personal Injury Arbitration | 03 | — | 450 | 150 |
| 225 | 89 | 2 | 316 | 261 | Criminal Disposition Commission | 04 | 210 | 324 | 210 |
| 101 | 10 | 427 | 538 | 515 | Computerized County Jail Information System | 04 | — | — | — |
| 500 | 7 | –96 | 411 | 401 | Speedy Trial Program, Case Processing Improvement | 04 | 26 | 26 | 26 |
| 496 | — | –496 | — | — | Public Defender Eligibility Review | 04 | — | — | — |
| 755 | 105 | — | 860 | 860 | Child Support and Paternity Program (State Share) | 05 | 893 | 1,092 | 893 |
| 75 | 31 | 1 | 107 | 93 | Child Placement Review Advisory Council | 05 | 75 | 75 | 75 |
| 425 | 161 | 1 | 587 | 393 | Juvenile Delinquency Commission | 05 | 325 | 325 | 325 |
| 380 | — | –380 | — | — | Child Placement Review Boards | 05 | — | — | — |
| — | 8 | 287 | 295 | 294 | Municipal Court Assistance | 06 | 310 | 310 | 310 |
| — | 124 | 572 | 696 | 681 | Automated Traffic System for Municipal Courts | 06 | — | — | — |
| 2,984 | 148 | –1 | 3,131 | 2,993 | Intensive Supervision Program | 07 | 3,584 | 5,661 | 3,584 |
| — | — | — | — | — | Juvenile Intensive Supervision Program | 07 | — | 1,780 | — |
| 179 | 9 | 2 | 190 | 152 | Affirmative Action | 12 | 179 | 179 | 179 |
| *7,375* | *1,018* | *54* | *8,447* | *7,624* | *Total Special Purpose* | | *6,187* | *11,057* | *6,337* |
| 3,491 | 155 | 92 | 3,738 | 3,541 | Additions, Improvements and Equipment | | 2,463 | 4,647 | 2,463 |
| | | | | | **OTHER RELATED APPROPRIATIONS** | | | | |
| *1,635* | *801* | *695* | *3,131* | *2,907* | *Total Grants–in–Aid* | | *3,745* | *3,288* | *3,288* |
| ***90,068*** | ***6,282*** | ***1,853*** | ***98,203*** | ***93,259*** | ***Total General Fund*** | | ***94,139*** | ***112,054*** | ***83,682*** |

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## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Federal Funds** | | | | |
| — | 75 R | — | 75 | 75 | Civil Courts | 03 | 19 | 4 | 4 |
| — | 73 R | 357 | 430 | 430 | Criminal Courts | 04 | — | 89 | 89 |
| — | 54 | 26,438 | 26,492 | 26,479 | Family Courts | 05 | 30,188 | 33,098 | 33,098 |
| — | — | 228 | 228 | 228 | Municipal Courts | 06 | 10 | — | — |
| — | 114 R | 1 | 115 | 115 | Probation Services | 07 | 124 | — | — |
| — | — | — | — | — | Information Services | 10 | — | 187 | 187 |
| — | 62 R | — | 62 | 62 | Field Operations | 11 | 118 | — | — |
| — | — | 23 | 23 | 23 | Management and Administration | 12 | — | — | — |
| *—* | *378* | *27,047* | *27,425* | *27,412* | ***Total Federal Funds*** | | *30,459* | *33,378* | *33,378* |
| | | | | | **All Other Funds** | | | | |
| — | 322 R | –3 | 319 | 319 | Civil Courts | 03 | 391 | 391 | 391 |
| — | 76 | — | 76 | 49 | Family Courts | 05 | — | — | — |
| — | 27<br>3,162 R | 3 | 3,192 | 3,182 | Management and Administration | 12 | 3,603 | 4,058 | 4,058 |
| *—* | *3,587* | *—* | *3,587* | *3,550* | ***Total All Other Funds*** | | *3,994* | *4,449* | *4,449* |
| *90,068* | *10,247* | *28,900* | *129,215* | *124,221* | *GRAND TOTAL* | | *128,592* | *149,881* | *121,509* |

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

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in these respective accounts be appropriated.

It is further recommended that receipts from charges to Special Purpose and Grant accounts listed hereinabove be appropriated for services provided to these funds.

It is further recommended that the receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board on Trial Attorney Certification, Bar Admission Financial Committee, and Automated Traffic System Fund for services provided to those funds be appropriated.

It is further recommended that notwithstanding the provisions of section 1 of P.L.1974, c.57 (C.2A:1A–6), the salaries of the Associate Justices of the Supreme Court shall be fixed and established at $115,000 per year.

It is further recommended that, in addition to the amount hereinabove recommended for the Judiciary, receipts attributable to changes in fee structure or fee increases, not to exceed $30 million, be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **88,433** | **5,481** | **1,158** | **95,072** | **90,352** | **Total Appropriation, The Judiciary** | **90,394** | **108,766** | **80,394** |
| **4,216,074** | **196,940** | **–6,848** | **4,406,166** | **4,143,143** | **Grand Total, Direct State Services** | **4,432,824** | **4,683,635** | **4,302,738** |

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# GRANTS–IN–AID

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# GRANTS–IN–AID

## Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 24,466 | 418 | –20 | 24,864 | 24,233 | Department of Commerce and Economic Development | 22,155 | 20,857 | 20,199 |
| 23,484 | 94 | 2,017 | 25,595 | 25,571 | Department of Community Affairs | 22,769 | 22,359 | 22,359 |
| 57,037 | 415 | 1,391 | 58,843 | 47,800 | Department of Corrections | 76,820 | 71,662 | 69,706 |
| 11,999 | 315 | 157 | 12,471 | 10,371 | Department of Education | 12,783 | 14,506 | 13,336 |
| 42,118 | 1,667 | 1,129 | 44,914 | 44,029 | Department of Health | 35,758 | 35,392 | 29,854 |
| 146,998 | 9,857 | 1,408 | 158,263 | 151,193 | Department of Higher Education | 138,054 | 167,952 | 148,483 |
| 1,348,135 | 16,945 | 24,979 | 1,390,059 | 1,386,302 | Department of Human Services | 1,570,485 | 1,789,705 | 1,789,705 |
| 17,423 | 70 | –21 | 17,472 | 17,461 | Department of Labor | 16,832 | 16,832 | 16,832 |
| 1,200 | 1,803 | 1,624 | 4,627 | 2,960 | Department of Law and Public Safety | 265 | 265 | 265 |
| 625 | — | 295 | 920 | 856 | Department of Military and Veterans Affairs | 910 | 910 | 910 |
| 19,385 | 90 | 161 | 19,636 | 19,422 | Department of State | 11,285 | 10,721 | 10,400 |
| 218,500 | 606 | 2,916 | 222,022 | 219,491 | Department of Transportation | 219,200 | 219,200 | 219,200 |
| 1,635 | 801 | 695 | 3,131 | 2,907 | The Judiciary | 3,745 | 3,288 | 3,288 |
| ***1,913,005*** | ***33,081*** | ***36,731*** | ***1,982,817*** | ***1,952,596*** | ***Total Appropriation*** | ***2,131,061*** | ***2,373,649*** | ***2,344,537*** |

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## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 51. ECONOMIC PLANNING AND DEVELOPMENT

A complete description of the program classifications may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 250 | — | — | 250 | 244 | Travel and Tourism | 22 | 200 | — | — |
| *250* | — | — | *250* | *244* | *Total Appropriation* | | *200* | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 250 | — | — | 250 | 244 | Tourist Matching Grants for Counties | 22 | 200 | — | — |
| *250* | — | — | *250* | *244* | *Total Grants* | | *200* | — | — |

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 51. ECONOMIC PLANNING AND DEVELOPMENT
## 2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Commission on Science and Technology in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 24,216 | 418 | –20 | 24,614 | 23,989 | New Jersey Commission on Science and Technology | 24 | 21,955 | 20,857 | 20,199 |
| *24,216* | *418* | *–20* | *24,614* | *23,989* | *Total Appropriation* | | *21,955* | *20,857* | *20,199* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,650 | — | — | 1,650 | 1,635 | Center for Advanced Food Technology | 24 | 1,550 | 1,490 | 1,457 |
| 2,936 | — | — | 2,936 | 2,936 | Center for Hazardous Substance Management Research | 24 | 3,086 | 2,767 | 2,591 |
| 300 | — | — | 300 | 297 | Fisheries Development and Aquaculture | 24 | 300 | 225 | 184 |
| 685 | 5 | 125 | 815 | 777 | Business Development | 24 | 200 | 300 | 300 |
| 2,405 | 3 | –20 | 2,388 | 2,317 | Advanced Scientific Computer Center | 24 | — | — | — |
| — | 9 | — | 9 | 1 | New Jersey Invention State Celebration | 24 | — | — | — |
| 3,153 | — | –25 | 3,128 | 3,114 | Center for Advanced Biotechnology and Medicine | 24 | 3,103 | 2,990 | 2,927 |
| 500 | — | — | 500 | 500 | Innovation Partnerships In Biotechnology | 24 | — | — | — |

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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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 300 | — | — | 300 | 300 | Tex Center for Cancer Research | 24 | 300 | 225 | 184 |
| 725 | — | — | 725 | 718 | Center for Biomolecular Agriculture | 24 | 950 | 940 | 935 |
| 3,427 | — | –100 | 3,327 | 3,296 | Center for Ceramics Research | 24 | 3,377 | 3,190 | 3,086 |
| 400 | — | — | 400 | 400 | Tex Center for Polymer Processing | 24 | 400 | 300 | 245 |
| 600 | — | — | 600 | 594 | Plastics Recycling Center | 24 | 600 | 490 | 430 |
| 475 | — | — | 475 | 471 | Center for Photonics and Opto–Electronic Materials | 24 | 550 | 540 | 535 |
| — | 2 | — | 2 | — | Superconductivity Round Table | 24 | — | — | — |
| 500 | — | — | 500 | 500 | Center for Surface Engineered Materials | 24 | 500 | 490 | 485 |
| 1,085 | — | — | 1,085 | 1,075 | Center for Computer Aids to Industrial Productivity | 24 | 1,085 | 990 | 938 |
| 600 | — | — | 600 | 600 | Innovation Partnerships In Telematics | 24 | — | — | — |
| 250 | — | — | 250 | 250 | Tex Center for Information Services | 24 | 274 | 250 | 237 |
| 450 | — | — | 450 | 450 | Center for Manufacturing Engineering Sciences | 24 | 500 | 490 | 485 |
| 3,775 | 399 | — | 4,174 | 3,758 | Advanced Technology Centers–New Equipment | 24 | 5,180 | 5,180 | 5,180 |
| *24,216* | *418* | *–20* | *24,614* | *23,989* | *Total Grants* | | *21,955* | *20,857* | *20,199* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 from the Science and Technology Grants accounts be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **24,466** | **418** | **–20** | **24,864** | **24,233** | **Total Appropriation, Department of Commerce and Economic Development** | **22,155** | **20,857** | **20,199** |

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 800 | — | 200 | 1,000 | 1,000 | Housing Code Enforcement | 01 | 800 | 800 | 800 |
| 6,460 | — | — | 6,460 | 6,460 | Housing Services | 02 | 6,460 | 6,460 | 6,460 |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 135 | — | — | 135 | 135 | Boarding Home Regulation and Assistance | 12 | — | — | — |
| 6,812 | 94 | 1,817 | 8,723 | 8,712 | Fire Safety Inspection Program | 18 | 7,100 | 7,100 | 7,100 |
| 3,119 | — | — | 3,119 | 3,119 | Hackensack Meadowlands Development Commission | 20 | 2,619 | 2,334 | 2,334 |
| *17,326* | *94* | *2,017* | *19,437* | *19,426* | ***Total Appropriation*** | | *16,979* | *16,694* | *16,694* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 800 | — | 200 | 1,000 | 1,000 | Cooperative Housing Inspection | 01 | 800 | 800 | 800 |
| 2,000 | — | — | 2,000 | 2,000 | Shelter Assistance | 02 | 2,000 | 2,000 | 2,000 |
| 4,460 | — | — | 4,460 | 4,460 | Prevention of Homelessness (P.L. 1984, c. 180) | 02 | 4,460 | 4,460 | 4,460 |
| 135 | — | — | 135 | 135 | Boarding Home Rental Assistance Fund | 12 | — | — | — |
| 6,712 | 94 | 1,671 | 8,477 | 8,466 | Fire Safety Inspection and Enforcement–Local Enforcement Agency Rebates | 18 | 7,000 | 7,000 | 7,000 |
| 100 | — | 146 | 246 | 246 | Fire Safety–Continuing Education | 18 | 100 | 100 | 100 |
| 315 | — | — | 315 | 315 | Hackensack Meadowlands Development Commission–Debt Service | 20 | 315 | 315 | 315 |
| 466 | — | — | 466 | 466 | Hackensack Meadowlands Development Commission–Special Projects | 20 | — | — | — |
| 110 | — | — | 110 | 110 | Hackensack Meadowlands Development Commission–Municipal Committee | 20 | 110 | 110 | 110 |
| 2,103 | — | — | 2,103 | 2,103 | Hackensack Meadowlands Development Commission–Commission Operations | 20 | 2,069 | 1,784 | 1,784 |
| 125 | — | — | 125 | 125 | HMDC – Meadowlands Environmental Center | 20 | 125 | 125 | 125 |
| *17,326* | *94* | *2,017* | *19,437* | *19,426* | *Total Grants* | | *16,979* | *16,694* | *16,694* |

### LANGUAGE PROVISIONS

It is recommended that receipts in excess of the amount anticipated for Housing Inspection Fees be appropriated for the Cooperative Housing Inspection program, 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, 1992, and March 1, 1992, 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, 1991, in the Prevention of Homelessness account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Shelter Assistance account be appropriated.

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

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that the unexpended balance as of June 30, 1991, in the Fire Safety Inspection program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS

A complete description of the statewide program and program 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| 4,288 | — | — | 4,288 | 4,285 | Community Resources | 05 | 3,900 | 3,900 | 3,900 |
| 416 | — | — | 416 | 415 | Sports and Recreation | 07 | 125 | — | — |
| 100 | — | — | 100 | 91 | Programs for the Aging | 08 | 100 | 100 | 100 |
| 1,354 | — | — | 1,354 | 1,354 | Women's Programs | 15 | 1,665 | 1,665 | 1,665 |
| *6,158* | — | — | *6,158* | *6,145* | *Total Appropriation* | | *5,790* | *5,665* | *5,665* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 500 | — | — | 500 | 500 | Recreation for the Handicapped | 05 | 500 | 500 | 500 |
| 375 | — | — | 375 | 373 | Special Olympics | 05 | 375 | 375 | 375 |
| 2,000 | — | — | 2,000 | 2,000 | State Legal Services Office | 05 | 1,800 | 1,800 | 1,800 |
| 1,250 | — | — | 1,250 | 1,249 | Office of Hispanic Affairs | 05 | 1,125 | 1,125 | 1,125 |
| 163 | — | — | 163 | 163 | Governor's Office on Volunteerism | 05 | — | — | — |
| — | — | — | — | — | Grant to ASPIRA | 05 | 100 | 100 | 100 |
| 250 | — | — | 250 | 250 | Garden State Games | 07 | 125 | — | — |
| 80 | — | — | 80 | 80 | Senior Games | 07 | — | — | — |
| 86 | — | — | 86 | 85 | Governor's Council on Physical Fitness and Sports | 07 | — | — | — |
| 100 | — | — | 100 | 91 | Health Insurance Options for the Elderly | 08 | 100 | 100 | 100 |
| — | — | 20 | 20 | 20 | Grants to Hispanic Women's Resource Centers | 15 | 400 | 400 | 400 |
| 35 | — | — | 35 | 35 | Women's Referral Central | 15 | 25 | 25 | 25 |
| 324 | — | — | 324 | 324 | Job Training Center for Urban Women Act | 15 | 315 | 315 | 315 |
| 50 | — | — | 50 | 50 | Grants to Women's Shelters | 15 | 25 | 25 | 25 |
| 945 | — | –20 | 925 | 925 | Grants to Displaced Homemaker Centers | 15 | 900 | 900 | 900 |
| *6,158* | — | — | *6,158* | *6,145* | *Total Grants* | | *5,790* | *5,665* | *5,665* |
| **23,484** | **94** | **2,017** | **25,595** | **25,571** | **Total Appropriation, Department of Community Affairs** | | **22,769** | **22,359** | **22,359** |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## 7025. SYSTEM–WIDE PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, System–Wide Program Support in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 56,982 | 415 | 1,010 | 58,407 | 47,364 | Institutional Program Support | 13 | 76,244 | 70,256 | 68,300 |
| ***56,982*** | ***415*** | ***1,010*** | ***58,407*** | ***47,364*** | ***Total Appropriation*** | | ***76,244*** | ***70,256*** | ***68,300*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 46,635<br>2,700 S | 415 | 3,296 | 53,046 | 42,103 | Purchase of Service for Inmates Incarcerated In County Penal Facilities | 13 | 68,766[a] | 60,822 | 60,822 |
| 200 | — | — | 200 | 200 | Purchase of Service for Inmates Incarcerated In Out–Of–State Facilities | 13 | 200 | 200 | 200 |
| 7,025 | — | –2,286 | 4,739 | 4,639 | Purchase of Community Services | 13 | 5,077 | 7,033 | 5,077 |
| 196 | — | — | 196 | 196 | Joint Connection Program | 13 | 150 | 150 | 150 |
| — | — | — | — | — | Substance Abuse Treatment | 13 | 1,825 | 1,825 | 1,825 |
| 226 | — | — | 226 | 226 | Transportation Assistance for Inmate Family Visitations | 13 | 226 | 226 | 226 |
| *56,982* | *415* | *1,010* | *58,407* | *47,364* | *Total Grants* | | *76,244* | *70,256* | *68,300* |

Notes: (a) Appropriation of $6,655,000 distributed to Direct State Services budgets to reflect anticipated transfers to fund unbudgeted expanded capacity.

### LANGUAGE PROVISIONS

It is recommended that a portion of the total amount appropriated for Purchase of Service for Inmates Incarcerated in County Penal Facilities be available for operational costs of additional State facilities for inmates housing which become ready for occupancy subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account be appropriated for the same purpose.

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 18. JUVENILE CORRECTIONAL SERVICES
## 7270. JUVENILE COMMUNITY PROGRAMS

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, Juvenile Community Programs in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 55 | — | 381 | 436 | 436 | Juvenile Rehabilitation | 12 | 576 | 1,406 | 1,406 |
| *55* | — | *381* | *436* | *436* | *Total Appropriation* | | *576* | *1,406* | *1,406* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | 194 | 194 | 194 | Passaic County Day Program for County Probationers(Probationfields) | 12 | 194 | 194 | 194 |
| 25 | — | — | 25 | 25 | Juvenile Resource Center, Camden | 12 | — | — | — |
| 30 | — | — | 30 | 30 | Somerfields Treatment Center | 12 | — | — | — |
| — | — | — | — | — | Alternatives to Juvenile Incarceration Programs | 12 | — | 750 | 750 |
| — | — | 187 | 187 | 187 | Camden Juvenile Community Program | 12 | 150 | 150 | 150 |
| — | — | — | — | — | Explorers Program–Newark YM/WCA Juvenile Services | 12 | 232 | 312 | 312 |
| *55* | — | *381* | *436* | *436* | *Total Grants* | | *576* | *1,406* | *1,406* |
| **57,037** | **415** | **1,391** | **58,843** | **47,800** | **Total Appropriation, Department of Corrections** | | **76,820** | **71,662** | **69,706** |

## 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,200 | — | 101 | 2,301 | 2,196 | Miscellaneous Grants–In–Aid | 03 | 139 | 1,232 | 132 |
| 4,136 | 315 | 1 | 4,452 | 4,162 | Adult and Continuing Education | 04 | 3,774 | 3,774 | 3,704 |
| *6,336* | *315* | *102* | *6,753* | *6,358* | *Total Appropriation* | | *3,913* | *5,006* | *3,836* |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 2,200 | — | 101 | 2,301 | 2,196 | Teacher Recognition Program | 03 | 139 | 1,232 | 132 |
| 4,136 | 315 | 1 | 4,452 | 4,162 | Urban Dropout Program/ Youth Corps | 04 | 3,774 | 3,774 | 3,704 |
| *6,336* | *315* | *102* | *6,753* | *6,358* | *Total Grants* | | *3,913* | *5,006* | *3,836* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Urban Dropout Program/Youth Corps account be appropriated, in an amount not to exceed $150,000.

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,800 | — | 22 | 1,822 | 128 | General Academic Education | 30 | 7,800 | 6,150 | 6,150 |
| — | — | 50 | 50 | 44 | Academy for the Advancement of Teaching and Management | 31 | — | — | — |
| 188 | — | –17 | 171 | 167 | Certification Programs | 32 | 120 | — | — |
| ***1,988*** | — | ***55*** | ***2,043*** | ***339*** | ***Total Appropriation*** | | ***7,920*** | ***6,150*** | ***6,150*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 150 | — | –4 | 146 | 128 | Programs for the Gifted and Talented | 30 | 150 | 150 | 150 |
| 1,650 | — | 26 | 1,676 | — | Blueprint for a Drug–Free New Jersey | 30 | 1,650 | — | — |
| — | — | — | — | — | Good Start | 30 | 5,000 | 5,000 | 5,000 |
| — | — | — | — | — | Math/Science Initiative | 30 | 1,000 | 1,000 | 1,000 |
| — | — | 50 | 50 | 44 | Academy for the Advancement of Teaching and Management Grants to Local School Districts | 31 | — | — | — |
| 188 | — | –17 | 171 | 167 | Minority Teaching Scholarship | 32 | 120 | — | — |
| *1,988* | — | *55* | *2,043* | *339* | *Total Grants* | | *7,920* | *6,150* | *6,150* |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, in the Good Start program account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Math/Science Initiative 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.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,675 | — | — | 3,675 | 3,674 | Management and Administrative Services | 99 | 850 | 3,250 | 3,250 |
| *3,675* | — | — | *3,675* | *3,674* | *Total Appropriation* | | *850* | *3,250* | *3,250* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,675 | — | — | 3,675 | 3,674 | Governor's Teaching Scholarships | 99 | 850 | 3,250 | 3,250 |
| *3,675* | — | — | *3,675* | *3,674* | *Total Grants* | | *850* | *3,250* | *3,250* |

## 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Support of the Arts | 54 | 100 | 100 | 100 |
| — | — | — | — | — | *Total Appropriation* | | *100* | *100* | *100* |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Teen Arts Program | 54 | 100 | 100 | 100 |
| — | — | — | — | — | *Total Grants* | | *100* | *100* | *100* |
| **11,999** | **315** | **157** | **12,471** | **10,371** | **Total Appropriation, Department of Education** | | **12,783** | **14,506** | **13,336** |

## 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 11,869 | 99 | –175 | 11,793 | 11,770 | Family Health Services | 02 | 9,304 | 9,304 | 9,304 |
| 3,381 | 120 | 563 | 4,064 | 3,490 | Epidemiology and Disease Control | 03 | 2,581 | 2,381 | 2,381 |
| 14,405 | 135 | — | 14,540 | 14,443 | Alcoholism, Drug Abuse and Addiction Services | 04 | 10,835 | 10,694 | 5,743 |
| 463 | 13 | — | 476 | 450 | Occupational and Environmental Health Control | 11 | 463 | 463 | 463 |
| 9,691 | 1,300 | 741 | 11,732 | 11,573 | AIDS Services | 12 | 10,491 | 10,491 | 10,491 |
| ***39,809*** | ***1,667*** | ***1,129*** | ***42,605*** | ***41,726*** | ***Total Appropriation*** | | ***33,674*** | ***33,333*** | ***28,382*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,700 | — | — | 1,700 | 1,700 | Family Planning Services | 02 | 1,610 | 1,610 | 1,610 |
| 621 | — | — | 621 | 621 | Hemophilia Services | 02 | 621 | 621 | 621 |
| 144 | — | — | 144 | 124 | Chronic Disease Services | 02 | 144 | 144 | 144 |
| 115 | 9 | — | 124 | 124 | Testing for Specific Hereditary Diseases | 02 | 115 | 115 | 115 |
| 2,000 | — | — | 2,000 | 2,000 | Special Health Services for Handicapped Children | 02 | 2,000 | 2,000 | 2,000 |
| 438 | — | — | 438 | 438 | Chronic Renal Disease | 02 | 438 | 438 | 438 |
| 25 | — | — | 25 | 25 | Birth Defects Registry | 02 | 25 | 25 | 25 |
| 2,500 | — | –175 | 2,325 | 2,325 | Maternal and Child Health | 02 | —[a] | — | — |
| — | — | — | — | — | HealthStart Hotline | 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 |
| 136 | — | — | 136 | 136 | Gerontology Program | 02 | 136 | 136 | 136 |
| 1,830 | — | — | 1,830 | 1,828 | Infant Mortality Reduction Program | 02 | 1,830 | 1,830 | 1,830 |
| 147 | — | — | 147 | 147 | Diabetes Control Program | 02 | 147 | 147 | 147 |

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 350 | — | — | 350 | 350 | Cleft Palate Programs | 02 | 350 | 350 | 350 |
| 133 | — | — | 133 | 133 | Newborn Screening Followup and Treatment for Hemoglobins | 02 | 133 | 133 | 133 |
| 570 | — | — | 570 | 570 | Fetal Alcohol Syndrome Program | 02 | 570 | 570 | 570 |
| 150 | — | — | 150 | 149 | SIDS Assistance Act | 02 | 150 | 150 | 150 |
| — | 90 | — | 90 | 90 | Cooley's Anemia | 02 | — | — | — |
| 197 | — | — | 197 | 197 | Tuberculosis Services | 03 | 197 | 197 | 197 |
| — | — | 563 | 563 | 563 | Cystic Fibrosis Program | 03 | — | — | — |
| 2,000 | 120 | — | 2,120 | 1,546 | New Jersey State Commission on Cancer Research | 03 | 1,000 | 1,000 | 1,000 |
| — | — | — | — | — | Urban Rodent Control | 03 | 200 | — | — |
| 500 | — | — | 500 | 500 | Rape Prevention | 03 | 500 | 500 | 500 |
| 75 | — | — | 75 | 75 | Immunization Information Program for New Parents | 03 | 75 | 75 | 75 |
| 609 | — | — | 609 | 609 | AIDS Communicable Disease Control | 03 | 609 | 609 | 609 |
| 8,092 | 135 | — | 8,227 | 8,130 | Community Drug Programs (State Share)(b) | 04 | 5,092 | 4,951 | — |
| 95 | — | — | 95 | 95 | Vocational Adjustment Centers | 04 | 95 | 95 | 95 |
| 1,183 | — | — | 1,183 | 1,183 | Alcoholism Services | 04 | 1,033 | 1,033 | 1,033 |
| 260 | — | — | 260 | 260 | Compulsive Gambling | 04 | 260 | 260 | 260 |
| 370 | — | — | 370 | 370 | Parolee Rehabilitation Project | 04 | 370 | 370 | 370 |
| 75 | — | — | 75 | 75 | Medical Support Services for the Homeless | 04 | 75 | 75 | 75 |
| 250 | — | — | 250 | 250 | Inmate Residential Drug Treatment | 04 | 250 | 250 | 250 |
| 420 | — | — | 420 | 420 | Local Alcoholism Authorities–Expansion | 04 | —(c) | — | — |
| 1,850 | — | — | 1,850 | 1,850 | Comprehensive Drug and Alcohol Treatment System–Development & Expansion | 04 | 1,850 | 1,850 | 1,850 |
| 1,810 | — | — | 1,810 | 1,810 | In–State Juvenile Residential Treatment Services–Development | 04 | 1,810 | 1,810 | 1,810 |
| 50 | — | — | 50 | 40 | Occupational/Environmental Disease Surveillance Program | 11 | 50 | 50 | 50 |
| 413 | 13 | — | 426 | 410 | Worker and Community Right to Know | 11 | 413 | 413 | 413 |
| 9,691 | 1,300 | 741 | 11,732 | 11,573 | AIDS Continuing Grants | 12 | 10,491 | 10,491 | 10,491 |
| *39,809* | *1,667* | *1,129* | *42,605* | *41,726* | *Total Grants* | | *33,674* | *33,333* | *28,382* |

Notes: (a) The Maternal and Child Health (HealthStart) grant has been transferred to the Department of Human Services.
(b) The Community Drug Programs account is funded from the Drug Enforcement Demand Reduction Fund.
(c) Beginning in FY1991, the Local Alcoholism Authorities – Expansion account has been funded from the Alcohol Education, Rehabilitation and Enforcement Trust Fund.

### 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, 1991, in the New Jersey State Commission on Cancer Research account be appropriated.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A–37.1).

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

It is further recommended that the unexpended balance of appropriations, as of June 30, 1991, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs be appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Drug Enforcement Demand Reduction Fund $8,092,000 to supplement the Community Drug Programs account.

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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,834 | — | — | 1,834 | 1,828 | Health Facilities Evaluation | 06 | 1,834 | 1,809 | 1,222 |
| 475 | — | — | 475 | 475 | Health Planning and Resource Development | 07 | 250 | 250 | 250 |
| *2,309* | — | — | *2,309* | *2,303* | *Total Appropriation* | | *2,084* | *2,059* | *1,472* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 209 | — | — | 209 | 203 | Emergency Medical Services | 06 | 209 | 209 | 209 |
| 1,200 | — | — | 1,200 | 1,200 | New Jersey Emergency Medical Service Helicopter Response Program | 06 | 1,200 | 1,175 | 588 |
| 425 | — | — | 425 | 425 | Poison Control Center | 06 | 425 | 425 | 425 |
| 475 | — | — | 475 | 475 | Local Health Planning Agencies | 07 | 250 | 250 | 250 |
| *2,309* | — | — | *2,309* | *2,303* | *Total Grants* | | *2,084* | *2,059* | *1,472* |

### LANGUAGE PROVISIONS

It is recommended that the Department of Health shall require its subcontractors under the New Jersey Emergency Medical Service Helicopter Response program established pursuant to P.L. 1986, c. 106 (C. 26:2K–3 et seq.) to seek reimbursement through third party billings for services rendered.

It is further recommended that any receipts from third party billings for the New Jersey Emergency Medical Services Helicopter Response program, be retained by the subcontractors as program income.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **42,118** | **1,667** | **1,129** | **44,914** | **44,029** | **Total Appropriation, Department of Health** | **35,758** | **35,392** | **29,854** |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5400. OFFICE OF THE CHANCELLOR

A complete description of the program classifications may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 31,589 | 674 | 506 | 32,769 | 32,624 | Support to Independent Institutions | 02 | 27,102 | 29,192 | 25,236 |
| 24,165 | 1,090 | — | 25,255 | 24,847 | New Jersey Educational Opportunity Fund | 03 | 24,292 | 33,859 | 24,692 |
| 70,255 | 4,518 | 3,435 | 78,208 | 73,435 | Student Financial Support Services | 04 | 79,801 | 94,649 | 91,296 |
| 20,989 | 3,575 | –2,533 | 22,031 | 20,287 | Management and Administrative Services | 99 | 6,859 | 10,252 | 7,259 |
| ***146,998*** | ***9,857*** | ***1,408*** | ***158,263*** | ***151,193*** | ***Total Appropriation*** | | ***138,054*** | ***167,952*** | ***148,483*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,427 | 4 | — | 1,431 | 1,427 | Veterinary Medicine Education Program | 02 | 1,427 | 1,427 | 1,427 |
| 23,805 | 2 | — | 23,807 | 23,793 | Aid to Independent Colleges and Universities | 02 | 20,580 | 22,800 | 18,934 |
| 833 | 406 | –200 | 1,039 | 999 | Schools of Professional Nursing | 02 | 833 | 900 | 833 |
| 3,551 | — | — | 3,551 | 3,551 | Dental School Aid | 02 | 2,500 | 2,400 | 2,400 |
| 322 | 3 | — | 325 | 313 | Optometric Education | 02 | 236 | 151 | 151 |
| 65 | — | — | 65 | 65 | Einstein Chair for Scholarly Studies at the Institute for Advanced Study | 02 | 65 | 65 | 65 |
| 286 | 259 | –203 | 342 | 267 | Graduate Medical Education Program | 02 | 126 | 149 | 126 |
| 65 | — | — | 65 | 65 | Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University | 02 | 65 | 65 | 65 |
| 65 | — | — | 65 | 65 | Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U | 02 | 65 | 65 | 65 |
| 75 | — | — | 75 | 75 | Women's Studies Chair at Douglass College | 02 | 75 | 75 | 75 |
| 65 | — | — | 65 | 65 | Will and Ariel Durant Chair in the Humanities at St. Peters College | 02 | 65 | 65 | 65 |
| 65 | — | — | 65 | 65 | Small Business and Entrepreneurship Chair at Rutgers | 02 | 65 | 65 | 65 |
| 100 | — | — | 100 | 100 | Raoul Wallenberg Visiting Professorship in Human Rights–Rutgers University | 02 | 100 | 100 | 100 |
| 75 | — | — | 75 | 75 | Millicent Fenwick Research Professorship in Education at Monmouth College | 02 | 75 | 75 | 75 |
| 790 | — | — | 790 | 790 | Research Under Contract with the Institute of Medical Research, Camden | 02 | 790 | 790 | 790 |
| — | — | — | — | — | Morehouse College | 02 | 35 | — | — |
| — | — | 909 | 909 | 909 | Opera and Music Theatre Institute | 02 | — | — | — |
| 14,871 | 749 | — | 15,620 | 15,479 | Opportunity Program Grants | 03 | 14,871 | 18,000 | 15,271 |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5400. OFFICE OF THE CHANCELLOR

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| 8,819 | 341 | — | 9,160 | 8,993 | Supplementary Education Program Grants | 03 | 8,819 | 15,000 | 8,819 |
| 375 | — | — | 375 | 375 | Martin Luther King Physician–Dentist Scholarship Act of 1986 | 03 | 602 | 659 | 602 |
| 100 S | — | — | 100 | — | Ferguson Law Scholarships | 03 | — | 200 | — |
| — | 124 | — | 124 | 58 | Veterans Tuition Credit | 04 | — | — | — |
| 61,305 | 3,200 | 3,435 | 67,940 | 64,178 | Tuition Aid Grants | 04 | 70,705 | 83,810 | 82,300 |
| 3,450 | 317 | — | 3,767 | 3,589 | Garden State Scholarships | 04 | 3,450 | 3,803 | 3,450 |
| 600 | 156 | — | 756 | 523 | Graduate Fellowships | 04 | 346 | 398 | 346 |
| — | 62 | — | 62 | 25 | MIA–POW Grants | 04 | — | — | — |
| — | 49 | — | 49 | 32 | Public Tuition Benefits Grants | 04 | — | 49 | — |
| — | 112 | — | 112 | 80 | Vietnam Veterans Tuition Aid Program | 04 | — | — | — |
| 3,500 | 445 | –200 | 3,745 | 3,556 | Edward J. Bloustein Distinguished Scholars Program | 04 | 3,500 | 3,971 | 3,500 |
| 900 | 53 | 200 | 1,153 | 1,145 | Urban Scholarships | 04 | 1,300 | 2,218 | 1,300 |
| 500 | — | — | 500 | 249 | Part–Time Tuition Aid Grants–EOF Students | 04 | 500 | 400 | 400 |
| — | 9 | — | 9 | — | Foreign Language/ International Education | 99 | — | — | — |
| 565 | — | — | 565 | 565 | Marine Sciences Consortium | 99 | 565 | 565 | 565 |
| — | — | — | — | — | Support for Quality Education Programs | 99 | — | 500 | 500 |
| 450 | 38 | –18 | 470 | 470 | Pre–Collegiate Remedial Programs | 99 | — | — | — |
| — | 38 | — | 38 | 38 | Compulsive Gambling Research | 99 | — | — | — |
| 975 | 8 | — | 983 | 978 | Governor's School | 99 | 974 | 1,046 | 974 |
| 300 | 79 | –12 | 367 | 366 | Math/Science/Computer Teaching | 99 | — | — | — |
| | | | | | Special Academic Programs: | | | | |
| 1,584 | 59 | –143 | 1,500 | 1,499 | Computers In Curricula | 99 | — | — | — |
| 653 | 25 | –39 | 639 | 636 | Technical Engineering Education | 99 | — | — | — |
| 2,300 | 622 | –1,451 | 1,471 | 1,469 | Humanities Program | 99 | — | — | — |
| — | 3 | — | 3 | 2 | Support–Special Academic Programs | 99 | — | — | — |
| 500 | — | –20 | 480 | 480 | Center for Information Age Technology | 99 | 100 | — | — |
| 2,000 | 292 | –107 | 2,185 | 2,181 | Pre–Collegiate Academic Programs | 99 | 2,450 | 3,000 | 2,450 |
| 610 | 127 | –174 | 563 | 559 | Fund for Improved Retention | 99 | 610 | 610 | 610 |
| 750 | 102 | –30 | 822 | 820 | Learning Disabled | 99 | 750 | 1,000 | 750 |
| 250 | 2 | –10 | 242 | 216 | Ethnolinguistic–Academic Preparation | 99 | 250 | 400 | 250 |
| 910 | 906 | –36 | 1,780 | 298 | Minority Academic Careers Program | 99 | 910 | 910 | 910 |
| 3,232 | 686 | –129 | 3,789 | 3,764 | Challenge for Excellence/ State Colleges | 99 | — | — | — |
| 410 | 165 | –16 | 559 | 511 | Foreign Language/ International Education | 99 | — | — | — |
| 250 | — | –10 | 240 | 240 | Urban Initiative | 99 | 250 | 400 | 250 |

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| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 4,500 | 163 | –180 | 4,483 | 4,358 | Challenge to Independents | 99 | — | 1,321 | — |
| 750 | 251 | –158 | 843 | 837 | Strengthening the College Faculty | 99 | — | — | — |
| — | — | — | — | — | Teaching and Learning Curriculum Reform | 99 | — | 500 | — |
| *146,998* | *9,857* | *1,408* | *158,263* | *151,193* | *Total Grants* | | *138,054* | *167,952* | *148,483* |

## LANGUAGE PROVISIONS

It is recommended that an amount not to exceed $100,000 in the Aid to Independent Colleges and Universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c. 132 (C18A:72B–15 et seq.), the number of full–time equivalent students (FTE) at eight State Colleges is 43,643 for fiscal year 1991.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1991 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the Minority Academic Careers program shall be appropriated from funds of the Educational and Administrative Programs for Higher Educational purposes.

It is further recommended that an amount not to exceed 5% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **146,998** | **9,857** | **1,408** | **158,263** | **151,193** | **Total Appropriation, Department of Higher Education** | **138,054** | **167,952** | **148,483** |

## DEPARTMENT OF HIGHER EDUCATION

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

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Mental Health and Hospitals in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 95,605 | 1,400 | 2,362 | 99,367 | 98,198 | Community Services | 08 | 102,806 | 116,906 | 116,906 |
| ***95,605*** | ***1,400*** | ***2,362*** | ***99,367*** | ***98,198*** | ***Total Appropriation*** | | ***102,806*** | ***116,906*** | ***116,906*** |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 6,648 | — | — | 6,648 | 6,648 | Improvement of Children's Mental Health Services | 08 | —[a] | — | — |
| — | — | — | — | — | Expansion of Children's Services Joint Initiative MHH/DYFS | 08 | — | 500 | 500 |
| — | — | — | — | — | Initiative to Expand County–based Children's Mental Health Services | 08 | — | 1,500 | 1,500 |
| 1,820 | 1,400 | — | 3,220 | 3,220 | Implement Involuntary Commitment Legislation (P.L. 1987, c. 116) | 08 | —[b] | — | — |
| — | — | — | — | — | Full Funding for Implementation of the 1987 Involuntary Commitment Legislation | 08 | — | 2,000 | 2,000 |
| 7,736 | — | — | 7,736 | 7,736 | Community Care Expansion–Greystone Park Psychiatric Hospital Phasedown | 08 | —[c] | — | — |
| 5,010 | — | — | 5,010 | 5,010 | Adult Community Services Stabilization and Expansion | 08 | — | — | — |
| 2,000 | — | — | 2,000 | 2,000 | Children's Community Services Stabilization and Expansion | 08 | — | — | — |
| 1,000 | — | — | 1,000 | 1,000 | Community Care – Cost of Living Adjustment | 08 | — | — | — |
| 150 | — | — | 150 | 150 | Statewide Self–Help Clearinghouse | 08 | — | — | — |
| 56,276 | — | 2,389 | 58,665 | 57,496 | Community Care | 08 | 85,611 | 89,667 | 89,667 |
| 5,089 | — | –22 | 5,067 | 5,067 | Community Mental Health Center–University of Medicine and Dentistry–Newark | 08 | 5,452[d] | 5,748 | 5,748 |
| 9,871 | — | –5 | 9,866 | 9,866 | Community Mental Health Center–University of Medicine and Dentistry–Rutgers | 08 | 10,578[d] | 10,760 | 10,760 |
| — | — | — | — | — | Cost of Living Adjustment – Community Services | 08 | 1,165[e] | 6,731 | 6,731 |
| 5 | — | — | 5 | 5 | Contact–Morris–Passaic, Inc. | 08 | — | — | — |
| *95,605* | *1,400* | *2,362* | *99,367* | *98,198* | *Total Grants* | | *102,806* | *116,906* | *116,906* |

Notes: (a) Appropriation of $7,709,000 distributed to Community Care account.
(b) Appropriation of $2,963,000 distributed to Community Care account.
(c) Appropriation of $9,673,000 distributed to Community Care account.
(d) The 1991 appropriation has been adjusted for the allocation of the salary program.
(e) Appropriation of $4,367,000 distributed to Community Care account.

### LANGUAGE PROVISIONS

It is recommended that federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 881,837 | 13,675 | 23,922 | 919,434 | 919,408 | General Medical Services | 22 | 1,090,201 | 1,241,140 | 1,241,140 |
| 58,090 | 1,870 | 629 | 60,589 | 60,384 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 56,218 | 53,886 | 53,886 |
| ***939,927*** | ***15,545*** | ***24,551*** | ***980,023*** | ***979,792*** | ***Total Appropriation*** | | ***1,146,419*** | ***1,295,026*** | ***1,295,026*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | HealthStart | 22 | 2,475 | 2,475 | 2,475 |
| 336 | — | — | 336 | 336 | Garden State Health Plan | 22 | 4,840 | 6,180 | 6,180 |
| 314,476 | — | 2,145 | 316,621 | 316,621 | Payments for Medical Assistance Recipients – Nursing Homes[b] | 22 | 344,716<br>21,451 S | 416,791 | 416,791 |
| 265,640<br>6,570 S | — | 25,152 | 297,362 | 297,362 | Payments for Medical Assistance Recipients – Inpatient Hospital[b] | 22 | 340,886<br>13,196 S(a) | 380,628 | 380,628 |
| 69,619 | — | — | 69,619 | 69,619 | Payments for Medical Assistance Recipients – Prescription Drugs[b] | 22 | 74,808<br>11,486 S | 99,229 | 99,229 |
| 49,666 | — | — | 49,666 | 49,666 | Payments for Medical Assistance Recipients – Outpatient Hospital[b] | 22 | 50,711<br>19,536 S | 65,544 | 65,544 |
| 32,605 | — | — | 32,605 | 32,605 | Payments for Medical Assistance Recipients – Physician | 22 | 32,008 | 39,634 | 39,634 |
| 25,228 | — | –748 | 24,480 | 24,480 | Payments for Medical Assistance Recipients – Home Health | 22 | 28,653 | 31,584 | 31,584 |
| 14,626 | — | 3,236 | 17,862 | 17,862 | Payments for Medical Assistance Recipients – Medicare B Payments | 22 | 17,404 | 23,161 | 23,161 |
| 10,086 | — | — | 10,086 | 10,086 | Payments for Medical Assistance Recipients – Dental | 22 | 10,794 | 13,688 | 13,688 |
| 1,473 | — | –203 | 1,270 | 1,270 | Payments for Medical Assistance Recipients – County Psychiatric Hospital | 22 | 2,936 | 6,733 | 6,733 |
| 10,516 | — | –1,888 | 8,628 | 8,628 | Payments for Medical Assistance Recipients – Medical Supplies | 22 | 8,415 | 10,993 | 10,993 |
| 8,640 | — | — | 8,640 | 8,640 | Payments for Medical Assistance Recipients – Clinic | 22 | 16,558 | 13,452 | 13,452 |
| 7,652 | — | 675 | 8,327 | 8,327 | Payments for Medical Assistance Recipients – Transportation | 22 | 9,685 | 10,098 | 10,098 |
| 44,761 | 13,675 R | –4,469 | 53,967 | 53,941 | Payments for Medical Assistance Recipients – Other Services[b] | 22 | 32,905<br>184 S | 47,949 | 47,949 |
| — | — | — | — | — | Maternal & Child Health Expansion | 22 | 6,035 | 14,028 | 14,028 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Medicaid Expansion to Age 19 and 100% of Poverty | 22 | — | 1,447 | 1,447 |
| — | — | — | — | — | Home Health Aides Rate Increase | 22 | — | 800 | 800 |
| 9,818<br>10,125 S | — | 22 | 19,965 | 19,965 | Medicaid Expansion–SOBRA(b) | 22 | 21,372<br>19,147 S | 56,726 | 56,726 |
| 58,090 | 1,870 R | 629 | 60,589 | 60,384 | Pharmaceutical Assistance to the Aged–Claims | 24 | 56,218 | 53,886 | 53,886 |
| *939,927* | *15,545* | *24,551* | *980,023* | *979,792* | *Total Grants* | | *1,146,419* | *1,295,026* | *1,295,026* |

Notes: (a) Appropriation of $4,362,000 for the Garden State Health Plan distributed to applicable operating account.
(b) The fiscal year 1991 appropriation has been adjusted to reflect the proposed supplemental appropriation of $85,000,000.

### LANGUAGE PROVISIONS

It is recommended that all funds recovered pursuant to P.L. 1968, c. 413 and P.L. 1975, c. 194 (C30:4D–20 et seq.) during the fiscal year ending June 30, 1992 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.91%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7–76 et. seq.) the Medical Assistance to the Aged program be eliminated; provided, however, that necessary medical services 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 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 class 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 class 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 class. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non–State funds be deposited into the fund and shall be allotted subject to the approval of the Director of the Division of Budget and Accounting.

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:4D–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'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.

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 90,581 | 724 | 30,081 | 121,386 | 119,432 | Purchased Residential Care | 01 | 136,510 | 154,789 | 153,578 |
| 5,486 | — | 7,581 | 13,067 | 12,957 | Social Supervision and Consultation | 02 | 14,630 | 15,859 | 15,817 |
| 31,842 | — | 18,001 | 49,843 | 49,155 | Adult Activities | 03 | 50,677 | 52,570 | 52,267 |
| 2,385 | — | 1,139 | 3,524 | 3,183 | Education and Day Training | 04 | 8,347 | 5,998 | 5,984 |
| ***130,294*** | ***724*** | ***56,802*** | ***187,820*** | ***184,727*** | ***Total State and Federal Appropriation*** | | ***210,164*** | ***229,216*** | ***227,646*** |
| | | | | | *LESS:* | | | | |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | | |
| *(14,298)* | *(—)* | *(—)* | *(14,298)* | *(14,246)* | *Purchased Residential Care* | *01* | *(14,905)* | *(16,116)* | *(14,905)* |
| *(72)* | *(—)* | *(1,611)* | *(1,683)* | *(1,674)* | *Social Supervision and Consultation* | *02* | *(1,683)* | *(1,699)* | *(1,657)* |
| *(8,985)* | *(—)* | *1,611* | *(7,374)* | *(7,342)* | *Adult Activities* | *03* | *(7,374)* | *(7,677)* | *(7,374)* |
| *(600)* | *(—)* | *(—)* | *(600)* | *(600)* | *Education and Day Training* | *04* | *(600)* | *(565)* | *(551)* |
| *(23,955)* | *(—)* | *(—)* | *(23,955)* | *(23,862)* | *Total Casino Revenue Fund – Grants–in–Aid* | | *(24,562)* | *(26,057)* | *(24,487)* |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(—)* | *(27,913)* | *(27,913)* | *(27,913)* | *Purchased Residential Care* | *01* | *(37,554)* | *(50,582)* | *(50,582)* |
| *(—)* | *(—)* | *(2,116)* | *(2,116)* | *(2,116)* | *Social Supervision and Consultation* | *02* | *(2,986)* | *(2,919)* | *(2,919)* |
| *(—)* | *(—)* | *(21,597)* | *(21,597)* | *(21,597)* | *Adult Activities* | *03* | *(22,775)* | *(18,293)* | *(18,293)* |
| *(—)* | *(—)* | *(51,626)* | *(51,626)* | *(51,626)* | *Total Federal Funds* | | *(63,315)* | *(71,794)* | *(71,794)* |
| | | | | | **All Other Funds** | | | | |
| *(—)* | *(724)* | *(3,664)* | *(4,388)* | *(2,929)* | *Purchased Residential Care* | *01* | *(2,860)* | *(4,034)* | *(4,034)* |
| *(—)* | *(—)* | *(1,491)* | *(1,491)* | *(1,187)* | *Education and Day Training* | *04* | *(7,040)* | *(4,020)* | *(4,020)* |
| *(—)* | *(724)* | *(5,155)* | *(5,879)* | *(4,116)* | *Total All Other Funds* | | *(9,900)* | *(8,054)* | *(8,054)* |
| ***106,339*** | ***—*** | ***21*** | ***106,360*** | ***105,123*** | ***Total Appropriation*** | | ***112,387*** | ***123,311*** | ***123,311*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | 3,664 | 3,664 | 2,929 | Purchased Residential Care | 01 | 2,860 | 4,034 | 4,034 |
| — | — | — | — | — | Community Care Waiver Expansion | 01 | 5,865 | 13,827 | 13,827 |
| 860 | — | — | 860 | 860 | Dental Program for Non–Institutionalized Mentally Retarded/Handicapped Children | 01 | 860 | 815 | 815 |
| 37,068 | 724 | –1,152 | 36,640 | 35,916 | Private Institutional Care | 01 | 42,089[a] | 44,537 | 44,448 |
| 4,164 | — | — | 4,164 | 4,124 | Skill Development Homes | 01 | 3,878 | 4,253 | 4,253 |
| 47,149 | — | 27,608 | 74,757 | 74,645 | Group Homes | 01 | 78,825[a] | 81,285 | 80,163 |
| 1,340 | — | –39 | 1,301 | 958 | Family Care | 01 | 1,322 | 1,389 | 1,389 |
| — | — | — | — | — | Vineland Depopulation Plan Phase I and II | 01 | 811 | 866 | 866 |

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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

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Vineland Depopulation Plan Phase III and IV | 01 | — | 3,783 | 3,783 |
| — | — | — | — | — | Cost of Living Adjustment Purchase Residential Care | 01 | —(b) | — | — |
| — | — | 663 | 663 | 663 | Developmental Disabilities Council | 02 | 1,387 | 1,380 | 1,380 |
| — | — | 359 | 359 | 359 | Day Care Services | 02 | 359 | 383 | 383 |
| — | — | 1,514 | 1,514 | 1,514 | Work–Study Training Program for Caseworkers | 02 | 950 | 852 | 852 |
| — | — | — | — | — | Early Intervention – Developmental Disabilities Council | 02 | 145 | 159 | 159 |
| — | — | 872 | 872 | 872 | Citizens Advocacy Program | 02 | 145 | 145 | 145 |
| 4,585 | — | 2,315 | 6,900 | 6,891 | Home Assistance | 02 | 7,557 | 8,580 | 8,538 |
| 812 | — | 1,858 | 2,670 | 2,658 | Social Supervision and Consultation | 02 | 2,707 | 2,980 | 2,980 |
| 89 | — | — | 89 | — | Social Services | 02 | 1,380 | 1,380 | 1,380 |
| — | — | — | — | — | Cost of Living Adjustment Social Supervision and Consultation | 02 | —(c) | — | — |
| 31,842 | — | 18,001 | 49,843 | 49,155 | Purchase of Adult Activity Services | 03 | 50,677 | 52,570 | 52,267 |
| — | — | — | — | — | Cost of Living Adjustment Adult Activities | 03 | —(d) | — | — |
| 2,385 | — | 1,139 | 3,524 | 3,183 | Purchase of Day Training Services | 04 | 8,347 | 5,998 | 5,984 |
| *130,294* | *724* | *56,802* | *187,820* | *184,727* | *Total Grants* | | *210,164* | *229,216* | *227,646* |
| | | | | | *LESS:* | | | | |
| *(23,955)* | *(—)* | *(—)* | *(23,955)* | *(23,862)* | *Casino Revenue Fund – Grants–in–Aid* | | *(24,562)* | *(26,057)* | *(24,487)* |
| *(—)* | *(—)* | *(51,626)* | *(51,626)* | *(51,626)* | *Federal Funds* | | *(63,315)* | *(71,794)* | *(71,794)* |
| *(—)* | *(724)* | *(5,155)* | *(5,879)* | *(4,116)* | *All Other Funds* | | *(9,900)* | *(8,054)* | *(8,054)* |

Notes: (a) The 1991 appropriation has been increased by $6,144,000 to reflect the transfer of responsibility for autistic children from the Division of Youth and Family Services.

(b) Appropriation of $1,269,000 distributed to applicable grant accounts.

(c) Appropriation of $109,000 distributed to applicable grant accounts.

(d) Appropriation of $514,000 distributed to applicable grant accounts.

### 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, 1992, not to exceed $2,500,000, be appropriated.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–State institutions to group homes within the State may be transferred from the Private institutional care account to the Group homes account, subject to the approval of the Director of the Division of Budget and Accounting.

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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

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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,560 | — | 461 | 2,021 | 2,021 | Habilitation and Rehabilitation | 11 | 2,185 | 2,229 | 2,229 |
| 2,120 | — | — | 2,120 | 2,120 | Instruction, Community Programs and Prevention | 12 | 2,245 | 2,031 | 2,031 |
| ***3,680*** | **—** | ***461*** | ***4,141*** | ***4,141*** | ***Total Appropriation*** | | ***4,430*** | ***4,260*** | ***4,260*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,310 | — | 461 | 1,771 | 1,771 | Services to Rehabilitation Clients | 11 | 1,866 | 1,616 | 1,616 |
| 250 | — | — | 250 | 250 | State Use Law & Private Industry Marketing Program by Rehabilitation Facilities | 11 | 250 | 250 | 250 |
| — | — | — | — | — | Cost of Living Adjustment – Habilitation and Rehabilitation | 11 | 69 | 363 | 363 |
| 121 | — | — | 121 | 121 | Psychological Counseling Services | 12 | 121 | 121 | 121 |
| 168 | — | — | 168 | 168 | Coordinating Council, CBVI | 12 | 168 | — | — |
| 1,831 | — | — | 1,831 | 1,831 | Educational Services for Children | 12 | 1,956 | 1,910 | 1,910 |
| *3,680* | **—** | *461* | *4,141* | *4,141* | *Total Grants* | | *4,430* | *4,260* | *4,260* |

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 36,993 | — | –3,710 | 33,283 | 32,633 | Income Maintenance | 15 | 40,484 | 40,591 | 40,591 |
| — | — | 424 | 424 | 355 | Management and Administrative Services | 99 | — | — | — |
| ***36,993*** | **—** | ***–3,286*** | ***33,707*** | ***32,988*** | ***Total Appropriation*** | | ***40,484*** | ***40,591*** | ***40,591*** |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Food Stamp Employment – Transportation | 15 | 105 | 105 | 105 |
| — | — | — | — | — | Social Services for the Homeless | 15 | 6,568 | 7,186 | 7,186 |
| 36,093 | — | –3,464 | 32,629 | 31,979 | Realizing Economic Achievement (REACH) Program | 15 | 33,311 | 33,300 | 33,300 |
| 900 | — | –246 | 654 | 654 | Atlantic City Welfare Reform Pilot Project | 15 | 500 | — | — |
| — | — | 424 | 424 | 355 | AFDC Teenage Parent Program | 99 | — | — | — |
| *36,993* | — | *–3,286* | *33,707* | *32,988* | *Total Grants* | | *40,484* | *40,591* | *40,591* |

### LANGUAGE PROVISIONS

It is recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 875 | 4,396 | 5,271 | 4,904 | Initial Response/Case Management | 16 | 2,531 | 2,531 | 2,531 |
| 82,486 | — | 13,857 | 96,343 | 96,263 | Substitute Care | 17 | 90,045 | 128,414 | 128,414 |
| 74,653 | — | 23,379 | 98,032 | 97,593 | General Social Services | 18 | 101,189 | 121,820 | 121,820 |
| 5,527 | 1,299 | –132 | 6,694 | 6,488 | Management and Administrative Services | 99 | 6,498 | 6,702 | 6,702 |
| ***162,666*** | ***2,174*** | ***41,500*** | ***206,340*** | ***205,248*** | ***Total State and Federal Appropriation*** | | ***200,263*** | ***259,467*** | ***259,467*** |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | | |
| *(1,500)* | *(—)* | *(—)* | *(1,500)* | *(1,209)* | *General Social Services* | *18* | *(1,500)* | *(1,603)* | *(1,603)* |
| *(3,000)* | *(—)* | *(—)* | *(3,000)* | *(2,866)* | *Management and Administrative Services* | *99* | *(3,000)* | *(3,204)* | *(3,204)* |
| *(4,500)* | *(—)* | *(—)* | *(4,500)* | *(4,075)* | *Total Casino Revenue Fund – Grants–in–Aid* | | *(4,500)* | *(4,807)* | *(4,807)* |
| | | | | | **Federal Funds** | | | | |
| *(—)* | *(875)* | *(4,396)* | *(5,271)* | *(4,904)* | *Initial Response/Case Management* | *16* | *(2,531)* | *(2,531)* | *(2,531)* |
| *(—)* | *(—)* | *(13,857)* | *(13,857)* | *(13,857)* | *Substitute Care* | *17* | *(10,857)* | *(10,857)* | *(10,857)* |
| *(—)* | *(—)* | *(22,226)* | *(22,226)* | *(22,226)* | *General Social Services* | *18* | *(25,340)* | *(38,780)* | *(38,780)* |
| *(—)* | *(1,299)* | *124* | *(1,175)* | *(1,152)* | *Management and Administrative Services* | *99* | *(1,001)* | *(1,001)* | *(1,001)* |
| *(—)* | *(2,174)* | *(40,355)* | *(42,529)* | *(42,139)* | *Total Federal Funds* | | *(39,729)* | *(53,169)* | *(53,169)* |
| ***158,166*** | ***—*** | ***1,145*** | ***159,311*** | ***159,034*** | ***Total Appropriation*** | | ***156,034***[a] | ***201,491*** | ***201,491*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Title IV A/E | 16 | 391 | 391 | 391 |
| — | — | 4,498 | 4,498 | 4,498 | Initial Response/Case Management | 16 | 1,254 | 1,254 | 1,254 |
| — | 200[R] | — | 200 | 200 | Family Violence Prevention and Services | 16 | 213 | 213 | 213 |
| | 228 | | | | | | | | |
| — | 361[R] | –102 | 487 | 131 | Dependent Care Planning and Development | 16 | 450 | 450 | 450 |
| — | 75[R] | — | 75 | 75 | Carri Crisis Nursery Project | 16 | — | — | — |
| — | — | — | — | — | Title XIX | 16 | 223 | 223 | 223 |
| — | 1 | — | 1 | — | Atlantic County Adolescent Maltreatment Program | 16 | — | — | — |
| — | 10 | — | 10 | — | Newark Child Protection Services/Developmental Disabilities Project | 16 | — | — | — |
| — | — | — | — | — | Title IV–B Child Welfare Services | 17 | 745 | 745 | 745 |
| — | — | — | — | — | Title IV A/E | 17 | 5,717 | 5,717 | 5,717 |
| — | — | 13,857 | 13,857 | 13,857 | Substitute Care | 17 | — | — | — |
| 48,899 | — | — | 48,899 | 48,827 | Residential/Group Home Placements | 17 | 47,181[b] | 62,799 | 62,799 |
| 16,239 | — | — | 16,239 | 16,234 | Foster Care | 17 | 17,830 | 24,870 | 24,870 |
| 8,641 | — | — | 8,641 | 8,638 | Subsidized Adoption | 17 | 9,820 | 16,489 | 16,489 |
| — | — | — | — | — | Special Home Services Providers | 17 | 1,120 | 1,590 | 1,590 |
| — | — | — | — | — | Cost of Living Adjustment – Substitute Care | 17 | 1,098 | 9,670 | 9,670 |
| 2,139 | — | — | 2,139 | 2,139 | Establish and Maintain Shelters and Services for Victims of Domestic Violence | 17 | 2,139 | 2,139 | 2,139 |
| 6,568 | — | — | 6,568 | 6,568 | Social Services for the Homeless | 17 | —[c] | — | — |
| — | — | — | — | — | Low–Income Energy Assistance | 17 | 127 | 127 | 127 |
| — | — | — | — | — | Purchase of Service Contracts | 17 | 1,099 | 1,099 | 1,099 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| — | — | — | — | — | Title XIX–Children in Residential Centers | 17 | 3,169 | 3,169 | 3,169 |
| 900 | — | — | 900 | 900 | Child Assault Prevention Project | 18 | 900 | 900 | 900 |
| 18,008 | — | 878 | 18,886 | 18,780 | Purchase of Day Care Services | 18 | 30,677 | 43,017 | 43,017 |
| 18,200 | — | 19,778 | 37,978 | 37,965 | Purchase of Social Services | 18 | 25,228 | 21,978 | 21,978 |
| 200 | — | — | 200 | 194 | Public Awareness and Child Education Programs | 18 | 200 | 200 | 200 |
| — | — | — | — | — | Cost of Living Adjustment – General Social Services | 18 | 1,209 | 4,263 | 4,263 |
| 100 | — | — | 100 | 100 | Child Care Center Equipment and Renovation Fund | 18 | 100 | 100 | 100 |
| 2,000 | — | — | 2,000 | 2,000 | Day Care Salary Increases | 18 | —(d) | — | — |
| 24,456 | — | — | 24,456 | 24,435 | Family Support Services | 18 | 24,456 | 33,817 | 33,817 |
| — | — | 85 | 85 | 85 | State Legalization Impact Assistance Grant | 18 | 1,502 | 1,502 | 1,502 |
| 1,500 | — | — | 1,500 | 1,209 | Protective Services for the Elderly and Disabled | 18 | 1,500 | 1,603 | 1,603 |
| — | — | 2,363 | 2,363 | 2,363 | Cuban Haitian Entrant Program O.H.D.S. Office of Refugee Resettlement | 18 | 3,033 | 2,056 | 2,056 |
| — | — | 275 | 275 | 275 | Mini Child Care Center Project Grants | 18 | — | — | — |
| — | — | — | — | — | Low–Income Energy Assistance– Purchase of Service | 18 | 104 | 104 | 104 |
| 9,176 | — | — | 9,176 | 9,176 | County Human Services Advisory Boards–Formula Funding | 18 | 9,176 | 9,176 | 9,176 |
| 113 | — | — | 113 | 111 | Fishermans Mark for Child Care and Support Services | 18 | 113 | 113 | 113 |
| — | — | — | — | — | Title IV A/E | 18 | 2,991 | 2,991 | 2,991 |
| 427 | — | — | 427 | 403 | Family Day Care Provider Registration Act | 99 | 397 | 397 | 397 |
| — | 68R | — | 68 | 68 | Hispanic Foster Homes Program | 99 | — | — | — |
| — | 256R | — | 256 | 256 | Pediatric Aids Grant Project | 99 | 400 | 400 | 400 |
| — | 470R | –90 | 380 | 380 | Children's Justice Act | 99 | — | — | — |
| — | 22<br>378R | –4 | 396 | 374 | National Center for Child Abuse and Neglect | 99 | 391 | 391 | 391 |
| — | 1<br>104R | –30 | 75 | 74 | Child Abuse and Neglect State Grant–Disabled Infants | 99 | 210 | 210 | 210 |
| 5,100 | — | –8 | 5,092 | 4,933 | Personal Attendant Program | 99 | 5,100 | 5,304 | 5,304 |
| *162,666* | *2,174* | *41,500* | *206,340* | *205,248* | *Total Grants* | | *200,263* | *259,467* | *259,467* |
| | | | | | *LESS:* | | | | |
| *(4,500)* | *(—)* | *(—)* | *(4,500)* | *(4,075)* | *Casino Revenue Fund – Grants–in–Aid* | | *(4,500)* | *(4,807)* | *(4,807)* |
| *(—)* | *(2,174)* | *(40,355)* | *(42,529)* | *(42,139)* | *Federal Funds* | | *(39,729)* | *(53,169)* | *(53,169)* |

Notes: (a) The 1991 appropriation has been reduced by $113,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been reduced by $6,144,000 to reflect the transfer of responsibility for autistic children and adults to the Division of Developmental Disabilities.

(c) Appropriation of $6,568,000 transferred to the Division of Economic Assistance.

(d) Appropriation of $2,000,000 distributed to Purchase of Day Care Services.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### LANGUAGE PROVISIONS

It is recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that $309,000 of the amount hereinabove for the Establish and Maintain Shelters and Services for Victims of Domestic Violence account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during State fiscal year 1991. Such report shall indicate the total amount of funds made available to the advisory boards for allocation, listing all providers receiving funds and the amount of funds awarded. The report should be provided to the Director of the Division of Budget and Accounting on or before September 30, 1991.

It is further recommended that the funds recovered under C30:4C–1 et seq. during the fiscal year ending June 30, 1992, be appropriated.

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 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 amounts required to return persons presently residing in out–of–State institutions to community programs within the State may be transferred from the Residential/group placements account to the appropriate Substitute Care or General Social Services account subject to the approval of the Director of the Division of Budget and Accounting.

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Orig. & Supplemental | (R)Reapp. & Recpts. | (E)Transfers & Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 100 | — | — | 100 | 100 | Services for the Deaf | 23 | 100 | 107 | 107 |
| ***100*** | — | — | ***100*** | ***100*** | ***Total Appropriation*** | | ***100*** | ***107*** | ***107*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 100 | — | — | 100 | 100 | Message Relay Services Operated by Deaf Contact Centers | 23 | 100 | 107 | 107 |
| *100* | — | — | *100* | *100* | *Total Grants* | | *100* | *107* | *107* |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 7,325 | — | –275 | 7,050 | 6,926 | Research, Policy and Planning | 87 | 7,825 | 8,013 | 8,013 |
| ***7,325*** | **—** | ***–275*** | ***7,050*** | ***6,926*** | ***Total Appropriation*** | | ***7,825*** | ***8,013*** | ***8,013*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 6,000 | — | — | 6,000 | 5,995 | School Based Youth Services Program | 87 | 6,500 | 6,661 | 6,661 |
| 625 | — | — | 625 | 531 | Office of Prevention to Prevent Mental Retardation | 87 | 625 | 642 | 642 |
| 400 | — | — | 400 | 400 | Case Management for Homeless Families | 87 | 400 | 410 | 410 |
| 300 | — | –275 | 25 | — | Mini Child Care Center Project Grants | 87 | 300 | 300 | 300 |
| *7,325* | — | *–275* | *7,050* | *6,926* | *Total Grants* | | *7,825* | *8,013* | *8,013* |
| **1,348,135** | **16,945** | **24,979** | **1,390,059** | **1,386,302** | **Total Appropriation, Department of Human Services** | | **1,570,485** | **1,789,705** | **1,789,705** |

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 12,773 | — | — | 12,773 | 12,772 | Vocational Rehabilitation Services | 07 | 12,932 | 12,932 | 12,932 |
| 4,650 | 70 | –21 | 4,699 | 4,689 | Employment Development Services | 10 | 3,900 | 3,900 | 3,900 |
| ***17,423*** | ***70*** | ***–21*** | ***17,472*** | ***17,461*** | ***Total Appropriation*** | | ***16,832*** | ***16,832*** | ***16,832*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,299 | — | — | 3,299 | 3,299 | Services to Clients (State Share) | 07 | 3,458 | 3,458 | 3,458 |
| 450 | — | — | 450 | 450 | Supported Employment Services | 07 | 450 | 450 | 450 |

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## 62. DEPARTMENT OF LABOR
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 54. MANPOWER AND EMPLOYMENT SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 8,100 | — | — | 8,100 | 8,100 | Sheltered Workshop Support | 07 | 8,100 | 8,100 | 8,100 |
| 250 | — | — | 250 | 249 | Sheltered Workshop Employment Placement Incentive Program | 07 | 250 | 250 | 250 |
| 170 | — | — | 170 | 170 | Fair Lawn School for the Deaf | 07 | 170 | 170 | 170 |
| 500 | — | — | 500 | 500 | Independent Living Centers | 07 | 500 | 500 | 500 |
| 4 | — | — | 4 | 4 | Training (State Share) | 07 | 4 | 4 | 4 |
| 750 | 60 | — | 810 | 800 | Customized Training | 10 | 750 | 750 | 750 |
| 3,000 | 4 | — | 3,004 | 3,004 | Governor's Employment and Training Program:Service Delivery Area Allocation | 10 | 2,250 | 2,250 | 2,250 |
| 850 | 6 | –21 | 835 | 835 | Governor's Employment and Training Program:Customized Training Allocation | 10 | 850 | 850 | 850 |
| 50 | — | — | 50 | 50 | Ten Thousand Jobs for Ten Thousand Graduates | 10 | 50 | 50 | 50 |
| *17,423* | *70* | *–21* | *17,472* | *17,461* | *Total Grants* | | *16,832* | *16,832* | *16,832* |

### LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $3,430,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **17,423** | **70** | **–21** | **17,472** | **17,461** | **Total Appropriation, Department of Labor** | **16,832** | **16,832** | **16,832** |

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | 525 | 525 | 525 | Patrol Activities and Crime Control | 06 | — | — | — |
| — | 30 | 250 | 280 | 280 | Emergency Services | 08 | 265 | 265 | 265 |
| 1,200 | 1,773 | 849 | 3,822 | 2,155 | Criminal Justice | 09 | — | — | — |
| *1,200* | *1,803* | *1,624* | *4,627* | *2,960* | *Total Appropriation* | | *265* | *265* | *265* |

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | 525 | 525 | 525 | Emergency Telecommunications Services–Commission Expenses | 06 | — | — | — |
| — | 30 | 250 | 280 | 280 | Nuclear Emergency Response Program | 08 | 265 | 265 | 265 |
| 1,200 | 1,200 | — | 2,400 | 818 | Action Grants–Local Match | 09 | — | — | — |
| — | 448 | — | 448 | 363 | Action Grants–State Match | 09 | — | — | — |
| — | 124 | 450 | 574 | 574 | Speedy Trial Program, Backlog Reduction | 09 | — | — | — |
| — | 1 | 399 | 400 | 400 | Victim and Witness Advocacy Fund | 09 | — | — | — |
| *1,200* | *1,803* | *1,624* | *4,627* | *2,960* | *Total Grants* | | *265* | *265* | *265* |

### LANGUAGE PROVISIONS

The unexpended balance as of June 30, 1991 for Action Grants–Local Match, including the accounts of the several departments, be appropriated for the same purposes.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **1,200** | **1,803** | **1,624** | **4,627** | **2,960** | **Total Appropriation, Department of Law and Public Safety** | **265** | **265** | **265** |

## 67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 625 | — | 295 | 920 | 856 | Veterans' Outreach and Assistance | 50 | 910 | 910 | 910 |
| *625* | — | *295* | *920* | *856* | *Total Appropriation* | | *910* | *910* | *910* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | 295 | 295 | 250 | Veterans Transportation | 50 | 300 | 300 | 300 |
| 17 | — | — | 17 | 17 | Veterans' Orphan Fund – Education Grants | 50 | 17 | 17 | 17 |

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## 67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3610. VETERANS' PROGRAM SUPPORT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 46 | — | — | 46 | 45 | Blind Veterans' Allowances | 50 | 46 | 46 | 46 |
| 237 | — | — | 237 | 232 | Paraplegic and Hemiplegic Veterans' Allowance | 50 | 237 | 237 | 237 |
| 25 | — | — | 25 | 24 | Association of Blind Veterans | 50 | 10 | 10 | 10 |
| 300 | — | — | 300 | 288 | Post Traumatic Stress Disorder | 50 | 300 | 300 | 300 |
| *625* | — | *295* | *920* | *856* | *Total Grants* | | *910* | *910* | *910* |
| **625** | — | **295** | **920** | **856** | **Total Appropriation, Department of Military and Veterans Affairs** | | **910** | **910** | **910** |

## 74. DEPARTMENT OF STATE
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The Council On the Arts awards grants on a competitive basis to art organizations and artists in New Jersey whose projects in the performing and creative arts, stimulate and encourage public interest in the arts.

The Historical Commission assists in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis. A portion of the grants are awarded as part of the State's Afro–American History Program.

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 19,060 | 90 | 161 | 19,311 | 19,162 | Support of the Arts | 05 | 11,060 | 10,496 | 10,175 |
| 325 | — | — | 325 | 260 | Development of Historical Resources | 07 | 225 | 225 | 225 |
| *19,385* | *90* | *161* | *19,636* | *19,422* | *Total Appropriation* | | *11,285* | *10,721* | *10,400* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 11,560 | 55 | 161 | 11,776 | 11,627 | Cultural Projects | 05 | 10,060 | 9,496 | 9,175 |
| 7,500 S | — | — | 7,500 | 7,500 | Cultural Projects–Excellence Initiative | 05 | — | — | — |
| — | — | — | — | — | Cultural Projects Contingency Funds | 05 | 1,000 | 1,000 | 1,000 |
| — | 35 | — | 35 | 35 | Local Theatre Restoration | 05 | — | — | — |
| 300 | — | — | 300 | 235 | Grants In New Jersey History | 07 | 210 | 210 | 210 |
| 25 | — | — | 25 | 25 | Grants in Afro–American History | 07 | 15 | 15 | 15 |
| *19,385* | *90* | *161* | *19,636* | *19,422* | *Total Grants* | | *11,285* | *10,721* | *10,400* |

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## 74. DEPARTMENT OF STATE
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

### LANGUAGE PROVISIONS

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that the amount hereinabove for cultural projects contingency funds be available, pursuant to applications made to the State Council On the Arts, to those artists and organizations that were awarded operating funding from the fiscal year 1991 appropriations for Cultural Projects grants account that are not awarded funding from that account in fiscal year 1992, that meet criteria for receiving operating subsidies established by the State Council On the Arts, provided the Council take into consideration the threatened financial condition impairing the continuing operation of each applicant artist or organization.

It is further recommended that, of the amount hereinabove for cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991, not to exceed $125,000, in the Cultural Projects account be appropriated for the audit of cultural projects.

It is further recommended that a sum, not to exceed $200,000, be appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L.1987,c.265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 19,385 | 90 | 161 | 19,636 | 19,422 | **Total Appropriation, Department of State** | 11,285 | 10,721 | 10,400 |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| (S)Orig. & Supplemental | (R)Reapp. & Recpts. | (E)Transfers & Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 278,500 | — | — | 278,500 | 278,500 | Bus Operations | 04 | 298,100 | 285,500 | 285,500 |
| 271,635 | — | — | 271,635 | 271,635 | Rail Operations | 04 | 286,500 | 277,600 | 277,600 |
| 36,300 | — | — | 36,300 | 36,300 | Corporate Operations | 04 | 33,900 | 38,100 | 38,100 |
| 1,600 | — | — | 1,600 | 1,600 | Hudson Waterfront Operations | 04 | 2,100 | 2,200 | 2,200 |
| 5,265 | — | — | 5,265 | 5,265 | Atlantic City Rail [a] | 04 | 7,600 | — | — |
| 24,500 | — | — | 24,500 | 24,500 | Purchased Transportation | 04 | 27,600 | 32,600 | 32,600 |
| *617,800* | — | — | *617,800* | *617,800* | *Subtotal General Operations* | | *655,800* | *636,000* | *636,000* |
| | | | | | *LESS:* | | | | |
| *(38,100)* | *(—)* | *(—)* | *(38,100)* | *(38,100)* | *Federal Operating Assistance* [b] | | *(36,000)* | *(38,200)* | *(38,200)* |
| *(330,100)* | *(—)* | *(—)* | *(330,100)* | *(330,100)* | *Farebox Revenue* | | *(374,100)* | *(340,300)* | *(340,300)* |
| *(31,100)* | *(—)* | *(—)* | *(31,100)* | *(31,100)* | *Other Resources* | | *(27,200)* | *(39,000)* | *(39,000)* |
| *(399,300)* | *(—)* | *(—)* | *(399,300)* | *(399,300)* | *Total Income Deductions* | | *(437,300)* | *(417,500)* | *(417,500)* |
| ***218,500*** | — | — | ***218,500*** | ***218,500*** | ***Total Appropriation*** | | ***218,500*** | ***218,500*** | ***218,500*** |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 394,399 | — | — | 394,399 | 394,399 | Salaries and Wages | | 419,000 | 410,000 | 410,000 |
| *394,399* | — | — | *394,399* | *394,399* | *Total Personal Services* | | *419,000* | *410,000* | *410,000* |
| 99,200 | — | — | 99,200 | 99,200 | Materials and Supplies | | 107,200 | 98,300 | 98,300 |
| 46,600 | — | — | 46,600 | 46,600 | Services Other Than Personal | | 53,700 | 53,200 | 53,200 |
| | | | | | Special Purpose: | | | | |
| 3,300 | — | — | 3,300 | 3,300 | Leases and Rentals | 04 | 7,600 | 4,400 | 4,400 |
| 24,511 | — | — | 24,511 | 24,511 | Purchased Transportation | 04 | 27,600 | 32,600 | 32,600 |
| 28,200 | — | — | 28,200 | 28,200 | Insurance and Claims | 04 | 25,400 | 29,400 | 29,400 |
| 21,590 | — | — | 21,590 | 21,590 | Tolls, Taxes, and Other Operating Expenses | 04 | 15,300 | 8,100 | 8,100 |
| *77,601* | — | — | *77,601* | *77,601* | *Total Special Purpose* | | *75,900* | *74,500* | *74,500* |
| *617,800* | — | — | *617,800* | *617,800* | *Subtotal General Operations* | | *655,800* | *636,000* | *636,000* |
| *(399,300)* | *(—)* | *(—)* | *(399,300)* | *(399,300)* | *Less Income Deductions* | | *(437,300)* | *(417,500)* | *(417,500)* |

Notes: (a) Funding for Atlantic City Rail service is consolidated in the Rail Operations line–item for Fiscal Year 1992.
(b) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes on aviation fuel and license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 606 | 2,916 | 3,522 | 991 | Access and Use Management | 05 | 700 | 700 | 700 |
| — | ***606*** | ***2,916*** | ***3,522*** | ***991*** | ***Total Appropriation*** | | ***700*** | ***700*** | ***700*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | 606[R] | 2,916 | 3,522 | 991 | Airport Safety Fund | 05 | 700 | 700 | 700 |
| — | *606* | *2,916* | *3,522* | *991* | *Total Grants* | | *700* | *700* | *700* |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 218,500 | 606 | 2,916 | 222,022 | 219,491 | **Total Appropriation, Department of Transportation** | 219,200 | 219,200 | 219,200 |

## 98. THE JUDICIARY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Judiciary in the Direct State Services section of the Budget.

The Judiciary provides grants to counties in order to meet legislative mandates and to address priorities of the Administrative Office of the Courts. Family Court legislation enacted in 1983 mandates that family crisis intervention services be provided in each county. Municipal Court Assistance refers to the presiding Municipal Court Judge program designed to improve the operations of the 531 municipal courts. The Administrative Office of the Courts serves as statewide coordinator for all community service programs through the county Probation departments. The generation of community service alternatives is necessary in light of overcrowding at county and State correctional facilities. These alternatives include increasing community involvement through probation programs that enlist assistance from community volunteers who provide guidance to probationers.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 236 | 230 | 466 | 348 | Civil Courts | 03 | 320 | 720 | 720 |
| — | 132 | 489 | 621 | 582 | Criminal Courts | 04 | 1,720 | 1,720 | 1,720 |
| 225 | 318 | 380 | 923 | 870 | Family Courts | 05 | 605 | 605 | 605 |
| 553 | 44 | –336 | 261 | 250 | Municipal Courts | 06 | 243 | 243 | 243 |
| 857 | 71 | –68 | 860 | 857 | Probation Services | 07 | 857 | — | — |
| *1,635* | *801* | *695* | *3,131* | *2,907* | *Total Appropriation* | | *3,745* | *3,288* | *3,288* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | 93 | 302 | 395 | 326 | Alternative Dispute Resolution | 03 | 320 | 720 | 720 |
| — | 103 | –75 | 28 | — | Personal Injury Arbitration | 03 | — | — | — |
| — | 40 | 3 | 43 | 22 | Automated Case Management System Backloading | 03 | — | — | — |

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## 98. THE JUDICIARY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 15. JUDICIAL SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | 86 | 86 | 86 | Speedy Trial Program, Case Processing Improvement | 04 | 1,224[a] | 1,224 | 1,224 |
| — | 132 | 403 | 535 | 496 | Public Defender Eligibility Review | 04 | 496 | 496 | 496 |
| 225 | 57 | — | 282 | 282 | Family Crisis Intervention | 05 | 225 | 225 | 225 |
| — | 261 | 380 | 641 | 588 | Child Placement Review Boards | 05 | 380 | 380 | 380 |
| 553 | 44 | –336 | 261 | 250 | Municipal Court Assistance | 06 | 243 | 243 | 243 |
| 650 | 3 | –2 | 651 | 650 | Community Services Program | 07 | 650 | — | — |
| — | 2 | –2 | — | — | Office of Attorney Ethics | 07 | — | — | — |
| 207 | 66 | –64 | 209 | 207 | Community Probation Supervision Program | 07 | 207 | — | — |
| *1,635* | *801* | *695* | *3,131* | *2,907* | *Total Grants* | | *3,745* | *3,288* | *3,288* |

Notes: (a) Includes $750,000 originally appropriated to the Department of Law and Public Safety.

### LANGUAGE PROVISIONS

It is recommended that receipts from charges to Grant–In–Aid accounts listed hereinabove be appropriated for services provided to these funds.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **1,635** | **801** | **695** | **3,131** | **2,907** | **Total Appropriation, The Judiciary** | **3,745** | **3,288** | **3,288** |
| **1,913,005** | **33,081** | **36,731** | **1,982,817** | **1,952,596** | **Grand Total, Grants–in–Aid** | **2,131,061** | **2,373,649** | **2,344,537** |

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# STATE AID

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## STATE AID

### Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 3,541 | — | — | 3,541 | 3,541 | Department of Commerce and Economic Development | 3,779 | 4,438 | 4,438 |
| 260,650 | 690 | 1,665 | 263,005 | 246,874 | Department of Community Affairs | 259,375 | 252,075 | 252,075 |
| 953,874 | 3,746 | –132 | 957,488 | 948,276 | Department of Education | 790,630 | 339,512 | 336,134 |
| 21,519 | 65,012 | 1,599 | 88,130 | 28,664 | Department of Environmental Protection | 18,655 | 22,334 | 8,834 |
| 6,239 | — | — | 6,239 | 6,239 | Department of Health | 3,000 | 3,000 | 3,000 |
| 110,377 | 2,391 | –860 | 111,908 | 111,548 | Department of Higher Education | 101,658 | 118,043 | 100,770 |
| 334,631 | 2,120 | –1,400 | 335,351 | 330,000 | Department of Human Services | 363,974 | 470,825 | 470,825 |
| 1,720 | — | — | 1,720 | 1,720 | Department of State | 1,720 | 1,720 | 1,720 |
| 850 | 5,027 | — | 5,877 | 1,247 | Department of Transportation | — | — | — |
| 220,687 | 250 | — | 220,937 | 179,499 | Department of the Treasury | 220,062 | 215,512 | 215,512 |
| *1,914,088* | *79,236* | *872* | *1,994,196* | *1,857,608* | *Total Appropriation* | *1,762,853* | *1,427,459* | *1,393,308* |

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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. In FY 1992, anticipated revenues will be insufficient to cover any of the property tax requirements as well as much of the debt service requirement, therefore an appropriation of $4,438,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,541 | — | — | 3,541 | 3,541 | Economic Development | 20 | 3,779 | 4,438 | 4,438 |
| *3,541* | — | — | *3,541* | *3,541* | *Total Appropriation* | | *3,779* | *4,438* | *4,438* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,647 | | | | | | | | | |
| 612 S | — | — | 2,259 | 2,259 | Property Tax Reserve Fund Requirements (C12:11A–20) | 20 | 1,850 | 1,850 | 1,850 |
| 1,282 S | — | — | 1,282 | 1,282 | Debt Service Reserve Fund Requirements (C12: 11A–14) | 20 | 1,929 | 2,588 | 2,588 |
| *3,541* | — | — | *3,541* | *3,541* | *Total State Aid* | | *3,779* | *4,438* | *4,438* |

### 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **3,541** | — | — | **3,541** | **3,541** | **Total Appropriation, Department of Commerce and Economic Development** | **3,779** | **4,438** | **4,438** |

## 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.** Revolving Housing Development and Demonstration Grant Fund (C.52:27D–59 et seq.). Assists in the production of low and moderate income housing by advancing necessary organizational funds to non–profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve housing.

Relocation Assistance (C52:31B–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.

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

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, an equalized tax rate and equalized valuation per capita.

Safe and Clean Neighborhoods. Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

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 declining property values, 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.

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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 38,000 | 390 | 1,665 | 40,055 | 30,027 | Housing Services | 02 | 21,875 | 14,575 | 14,575 |
| 220,359 | 300 | — | 220,659 | 214,557 | Local Government Services | 04 | 235,209 | 235,209 | 235,209 |
| 46 | — | — | 46 | 45 | Uniform Construction Code | 06 | 46 | 46 | 46 |
| ***258,405*** | ***690*** | ***1,665*** | ***260,760*** | ***244,629*** | ***Total Appropriation*** | | ***257,130*** | ***249,830*** | ***249,830*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 500 | — | — | 500 | 500 | Revolving Housing Development and Demonstration Grant Fund | 02 | 300 | 300 | 300 |
| 600 | — | — | 600 | 578 | Relocation Assistance | 02 | 600 | 600 | 600 |
| 10,000 S | — | — | 10,000 | 8,174 | Urban Multi–Family Production Program | 02 | — | — | — |
| 2,000 S | — | — | 2,000 | — | Two Family Home Production Program | 02 | — | — | — |
| 3,000 | — | — | 3,000 | 3,000 | Neighborhood Preservation (P.L. 1975, c. 248 and c. 249) | 02 | 2,750 | 2,750 | 2,750 |
| 21,900 | 390 | 1,665 | 23,955 | 17,775 | Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222) | 02 | 18,225 | 10,925 | 10,925 |
| 40,301 | 246 | — | 40,547 | 40,547 | Municipal Aid (C.52:27D–178) | 04 | 40,301 | 40,301 | 40,301 |
| 25,890 | — | — | 25,890 | 25,890 | Safe and Clean Neighborhoods | 04 | 25,890 | 25,890 | 25,890 |
| 25,000 | 4 | — | 25,004 | 23,404 | Safe and Clean: Expanded Police Services | 04 | 25,000 | 25,000 | 25,000 |
| 8,000 | 7 | — | 8,007 | 3,507 | Supplementary Aid for Fire Services (P.L. 1985, c. 295) | 04 | 8,000 | 8,000 | 8,000 |
| 70,000<br>50,000 S | 43 | — | 120,043 | 120,041 | Municipal Revitalization Program | 04 | 135,000 | 135,000 | 135,000 |
| 518 | — | — | 518 | 518 | Aid to Depressed Rural Centers | 04 | 518 | 518 | 518 |
| 500 | — | — | 500 | 500 | Payment to Urban Centers to Raze Vacant Buildings | 04 | 500 | 500 | 500 |
| 75 | — | — | 75 | 75 | Tax Collectors Training | 04 | — | — | — |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 75 | — | — | 75 | 75 | Municipal Finance Officers Training | 04 | — | — | — |
| 46 | — | — | 46 | 45 | Municipal Memberships in Building Codes Association | 06 | 46 | 46 | 46 |
| *258,405* | *690* | *1,665* | *260,760* | *244,629* | *Total State Aid* | | *257,130* | *249,830* | *249,830* |

### 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, of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $100,000 may be used for administration and technical assistance.

It is further recommended that the unexpended balance as of June 30, 1991, in the Neighborhood Preservation–Fair Housing account be appropriated.

It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood Preservation–Fair Housing account be appropriated.

It is further recommended that the amount hereinabove for Neighborhood Preservation–Fair Housing be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15–8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15–10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, of the amount hereinabove for Neighborhood Preservation–Fair Housing, an amount not to exceed $1,000,000 may be used to provide technical assistance grants to non–profit organizations for creating affordable housing opportunities.

It is further recommended that, notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation–Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

It is further recommended that, notwithstanding any law or rule to the contrary, funds appropriated for Neighborhood Preservation–Fair Housing may be used to assist housing projects located anywhere in the state.

It is further recommended that, notwithstanding the provisions of P.L. 1979, c. 118 (C.52:27D–118.1 et seq.), $4,500,000 of the amount hereinabove for Safe and Clean Neighborhoods be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that, notwithstanding any provision of P.L. 1979, c. 118 (C.52:27D–118.1 et seq.), P.L. 1987, c. 90 (C.52:27D–118.11 et seq.), or P.L. 1985, c. 295 (C.52:27D–118.17 et seq.) to the contrary, the Director of the Division of Local Government Services be authorized to issue a single payment per program to each local unit receiving aid for Safe and Clean Neighborhoods, Safe and Clean: Expanded Police Services or Supplementary Aid for Fire Services; provided that the governing body by resolution shall have accepted the terms and conditions of receiving aid prescribed by law, and that compliance with such terms and conditions shall have been certified by the local unit's chief financial officer for the prior grant period; and provided further that the Director may conduct appropriate reviews of program records and operations of any municipality at any time.

It is further recommended that the unexpended balance as of June 30, 1991 in the Municipal Aid account be appropriated; and further, notwithstanding the provisions of P.L. 1978, c. 14 (C.52:27D–178 et seq.), the Director of the Division of Local Government Services may reallocate the unexpended balance to any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.) whether or not the municipality is an "eligible municipality" as defined in Section 3 of P.L. 1987, c. 75 (C.52:27D–118.26).

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that the sum hereinabove appropriated for the Municipal Revitalization Program may be made available, subject to the approval of the Director of the Division of Budget and Accounting, to municipalities experiencing fiscal distress as determined pursuant to P.L. 1987, c. 75 (C. 52:27D–118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D–118.26). A municipality which is eligible for assistance pursuant to this provision, but is not an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75, may make application for assistance to the director and the board, describing the financial condition of the municipality, those circumstances which support a determination of fiscal distress pursuant to P.L. 1987, c. 75 and any other information required by the director.

It is further recommended that, of the amount appropriated for the Municipal Revitalization Program, not more than $1,000,000 may be used for the administration of the program.

It is further recommended that any loan repayments made pursuant to P.L. 1987, c. 75 be appropriated to the Municipal Revitalization Program account. The Director of the Division of Local Government Services may reallocate these funds, subject to the approval of the Director of the Division of Budget and Accounting, for additional loans and grants pursuant to the provisions of P.L. 1987, c. 75.

It is further recommended that, notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C.52:27D–165 et seq.), the amount hereinabove for Aid to Depressed Rural Centers be distributed in the same amount and to the same municipalities which received such aid in Fiscal Year 1990 pursuant to the provisions of P.L. 1989, c. 122.

It is further recommended that, notwithstanding the provisions of P.L. 1977, c. 260 (C.52:27D–162 et seq.), the amount hereinabove for Aid to Depressed Rural Centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that, notwithstanding any provision of P.L. 1976, c. 68 (C.40A:4–45.1 et seq.) to the contrary, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.26), whether or not the municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D–118.26), may expend municipal funds it appropriates for the local program funded from the Safe and Clean Program: Expanded Police Services account in accordance with P.L. 1985, c. 170 (C.52:27D–118.11 et seq.), in an amount not in excess of 25% of the total amount of State aid it receives from the Safe and Clean Program: Expanded Police Services account, as an exception to the spending limitations imposed by P.L. 1976, c. 68.

It is further recommended that, notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act P.L. 1947, c. 151 (C.52:27BB–54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to N.J.S.40A:2–8 and any tax anticipation notes issued pursuant to N.J.S.40A:4–64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

It is further recommended that, notwithstanding any provisions of Local Budget Law P.L. 1960, c. 169 (C.40A:4–1 et seq.) to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D–118.24 et seq.), P.L. 1989, c. 122 or this act, whether or not the municipality is an eligible municipality under Section 3 of P.L. 1987, c. 75 to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

It is further recommended that, notwithstanding the provisions of P.L. 1985, c. 379 and any installment agreement specified by the Local Finance Board pursuant thereto, the Township of North Bergen make annual payments of $300,000 each during calendar years 1992 and 1993 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 and P.L. 1990, c. 43.

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 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* |
| **260,650** | **690** | **1,665** | **263,005** | **246,874** | **Total Appropriation, Department of Community Affairs** | | **259,375** | **252,075** | **252,075** |

## 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 (NJS Title 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 140,749 | 650 | –85 | 141,314 | 140,943 | General Formula Aid | 01 | 232,000 | — | — |
| 35,394 | 209 | — | 35,603 | 34,953 | Non–Public School Aid | 02 | 37,247 | 69,552 | 69,552 |
| 14,960 | 1,137 | 9 | 16,106 | 9,887 | Miscellaneous Grants–In–Aid | 03 | 5,035 | 10,193 | 8,110 |
| 3,247 | — | — | 3,247 | 3,217 | Adult and Continuing Education | 04 | 2,448 | 2,448 | 2,448 |
| 41,724 | — | — | 41,724 | 41,454 | Special Education | 07 | 47,950 | 13,000 | 13,000 |
| *236,074* | *1,996* | *–76* | *237,994* | *230,454* | *Total Appropriation* | | *324,680* | *95,193* | *93,110* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 140,749 | — | — | 140,749 | 140,749 | Current Expense Equalization Aid | 01 | 232,000[a] | — | — |
| — | 650 | –85 | 565 | 194 | State Aid Supplemental Funding | 01 | — | — | — |
| 6,465 | — | — | 6,465 | 6,431 | Aid to Non–Public Education | 02 | 6,465 | 7,876 | 7,876 |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 475 | — | — | 475 | 475 | Non–Public Nutrition Aid | 02 | 439 | 439 | 439 |
| 9,631 | — | — | 9,631 | 9,631 | Non–Public Handicapped Aid | 02 | 10,279 | 14,310 | 14,310 |
| 16,100 | — | — | 16,100 | 16,100 | Non–Public Auxiliary Services Aid | 02 | 17,600 | 43,627 | 43,627 |
| 1,805 | — | — | 1,805 | 1,805 | Non–Public Auxiliary Services Aid–Transportation | 02 | 2,464 | 3,300 | 3,300 |
| 918 | 209 | — | 1,127 | 511 | Non–Public Aid for Asbestos | 02 | — | — | — |
| 200 | — | — | 200 | 185 | Emergency Fund | 03 | 200 | 200 | 200 |
| 2,500 | — | — | 2,500 | 2,500 | Public School Safety Act | 03 | — | — | — |
| — | — | — | — | — | Payments for Institutionalized Children–Unknown District of Residence | 03 | — | 6,224 | 6,224 |
| 4,527 | — | — | 4,527 | 4,027 | Minimum Teacher Starting Salary | 03 | 2,248 | 1,182 | 1,182 |
| 5,000 | 1,111 | — | 6,111 | 836 | Aid for Asbestos | 03 | — | — | — |
| 2,083 | 6 | 9 | 2,098 | 1,669 | Broad Based Component–Urban Initiative | 03 | 2,083 | 2,083 | — |
| 600 | — | — | 600 | 600 | Educational Information and Resource Center | 03 | 504 | 504 | 504 |
| — | 20 | — | 20 | 20 | Focus on Literacy | 03 | — | — | — |
| 50 S | — | — | 50 | 50 | Camden School Band Trip | 03 | — | — | — |
| 253 | — | — | 253 | 253 | Evening School for the Foreign Born | 04 | 211 | 211 | 211 |
| 1,463 | — | — | 1,463 | 1,463 | High School Equivalency | 04 | 1,213 | 1,213 | 1,213 |
| 300 | — | — | 300 | 300 | Adult Education | 04 | — | — | — |
| 1,231 | — | — | 1,231 | 1,201 | Adult Literacy | 04 | 1,024 | 1,024 | 1,024 |
| 13,000 | — | — | 13,000 | 12,730 | Projects for Handicapped Infants | 07 | 13,000 | 13,000 | 13,000 |
| 28,724 | — | — | 28,724 | 28,724 | County Special Services Districts | 07 | 34,950[a] | — | — |
| *236,074* | *1,996* | *–76* | *237,994* | *230,454* | *Total State Aid* | | *324,680* | *95,193* | *93,110* |

Notes: (a) Program funding changed as a result of the Quality Education Act of 1990 (P.L.1990, c.52).

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B–1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that the unexpended balance in the Current Expense Equalization Aid be reappropriated in an amount equal to the difference between the aid paid in the 1990–1991 school year to a school district operated by the State pursuant to N.J.S. 18A:7A–34 et seq. and the aid that the district would have received had it not appropriated free balances in its 1990–1991 school year budget, and, notwithstanding any other law to the contrary, the amount so calculated be paid to the district.

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 521 | — | — | 521 | 435 | General Vocational Education | 20 | 521 | 6,821 | 6,821 |
| ***521*** | **—** | **—** | ***521*** | ***435*** | ***Total Appropriation*** | | ***521*** | ***6,821*** | ***6,821*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | — | — | — | — | District and Regional Vocational Education | 20 | — | 840 | 840 |
| 21 | — | — | 21 | 21 | Schools of Industrial Education | 20 | 21 | 21 | 21 |
| — | — | — | — | — | Vocational Education | 20 | — | 5,460 | 5,460 |
| 500 | — | — | 500 | 414 | Work Study Program | 20 | 500 | 500 | 500 |
| *521* | — | — | *521* | *435* | *Total State Aid* | | *521* | *6,821* | *6,821* |

## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,475 | — | — | 3,475 | 2,943 | General Academic Education | 30 | 3,075 | 3,075 | 3,075 |
| — | — | — | — | — | Equal Educational Opportunity | 34 | — | 14,000 | 14,000 |
| 174,966 | — | — | 174,966 | 174,966 | Pupil Transportation | 36 | — | 180,988 | 180,988 |
| 6,565 | — | — | 6,565 | 6,538 | School Nutrition | 37 | 6,565 | 6,565 | 6,565 |
| — | — | — | — | — | Facilities Planning and School Building Aid | 38 | — | 18,463 | 18,463 |
| 515,964 | — | — | 515,964 | 515,952 | Teachers' Pension and Annuity Assistance | 39 | 442,677 | — | — |
| ***700,970*** | **—** | **—** | ***700,970*** | ***700,399*** | ***Total Appropriation*** | | ***452,317*** | ***223,091*** | ***223,091*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 2,500 | — | — | 2,500 | 2,434 | Prekindergarten for Urban Students | 30 | 2,500 | 2,500 | 2,500 |
| 500 | — | — | 500 | 499 | School Improvement/Effective Schools | 30 | 500 | 500 | 500 |
| 75 | — | — | 75 | 10 | Alternative School Program for Disruptive Students | 30 | 75 | 75 | 75 |
| 400 | — | — | 400 | — | Intradistrict School Choice Program | 30 | — | — | — |
| — | — | — | — | — | Desegregation Aid | 34 | — | 14,000 | 14,000 |
| 174,966 | — | — | 174,966 | 174,966 | Transportation Aid | 36 | — | 180,988 | 180,988 |
| 6,565 | — | — | 6,565 | 6,538 | State School Lunch Aid | 37 | 6,565 | 6,565 | 6,565 |
| — | — | — | — | — | School Building Aid Debt Service | 38 | — | 18,463 | 18,463 |

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 515,894 | — | — | 515,894 | 515,893 | Teachers' Pension and Annuity Fund | 39 | 442,627[a] | — | — |
| 70 | — | — | 70 | 59 | Minimum Pension for Pre–1955 Retirees | 39 | 50[a] | — | — |
| *700,970* | — | — | *700,970* | *700,399* | *Total State Aid* | | *452,317* | *223,091* | *223,091* |

Notes: (a) Program funding changed as a result of the Quality Education Act of 1990 (P.L.1990, c.52).

### LANGUAGE PROVISIONS

It is recommended that, of the amount hereinabove for Transportation 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 the unexpended balance as of June 30, 1991, in the School Building Aid Debt Service account be appropriated for the same purpose.

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 16,309 | 1,750 | –56 | 18,003 | 16,988 | Library Services | 51 | 13,112 | 14,407 | 13,112 |
| *16,309* | *1,750* | *–56* | *18,003* | *16,988* | *Total Appropriation* | | *13,112* | *14,407* | *13,112* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 9,325 | — | — | 9,325 | 8,846 | Per Capita Library Aid | 51 | 7,665 | 8,960 | 7,665 |
| 200 | — | — | 200 | 198 | Emergency Aid/Incentive Grants | 51 | 168 | 168 | 168 |
| 500 | 1,750 | — | 2,250 | 1,740 | Library Construction Incentive Aid | 51 | — | — | — |
| 5,684 | — | –56 | 5,628 | 5,610 | Library Network | 51 | 4,775 | 4,775 | 4,775 |
| 600 | — | — | 600 | 594 | Library Development Aid | 51 | 504 | 504 | 504 |
| *16,309* | *1,750* | *–56* | *18,003* | *16,988* | *Total State Aid* | | *13,112* | *14,407* | *13,112* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 in the Library construction incentive aid account be appropriated for the same purpose.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **953,874** | **3,746** | **–132** | **957,488** | **948,276** | **Total Appropriation, Department of Education** | **790,630** | **339,512** | **336,134** |

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## DEPARTMENT OF EDUCATION

It is recommended that the unexpended balances as of June 30, 1991 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 grant–in–aid, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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

It is further recommended that notwithstanding any other law each district's foundation budget for the 1990–91 school year shall be calculated by also deducting the revenue in the 1990–91 current expense budget provided by State support for bilingual and compensatory education from the 1990–91 current expense and capital outlay budgets.

It is further recommended that notwithstanding any other law the amount payable to each school district for foundation aid for the 1991–92 school year shall be determined as if current expense and capital outlay free balances appropriated in the 1991–92 school budget were included in the budget year levies for current expense and capital outlay. For special needs districts current expense and capital outlay free balances appropriated in the 1991–92 school budget shall also be treated in the same manner as tax levies for the purpose of establishing a district's minimum equalized local school tax rate for current expense and capital outlay.

It is further recommended that, notwithstanding the provisions of any other law, contributions to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1992, in amounts and at times as determined by the Director of the Division of Budget and Accounting, with interest at the average rate of earnings during the fiscal year from the State's general investments, computed from the period beginning July 1, 1991 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and first be charged to investment earnings.

It is further recommended that adjustments to State aid pursuant to N.J.S. 18A:22–8.3 as amended be made to aid calculated according to sections 4 and 25 of P.L.1990, c.52.

## 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 39,784 | — | 39,784 | 1,970 | Water Supply and Watershed Management | 05 | — | — | — |
| — | 1,076 | — | 1,076 | 321 | Marine Lands Management | 15 | — | — | — |
| — | *40,860* | — | *40,860* | *2,291* | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 226 | — | 226 | 128 | Storm Water Management–Counties | 05 | — | — | — |
| — | 170 | — | 170 | 170 | Wesley Lake Rehabilitation and Silt Removal | 05 | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 34,077 | | | | | | | | |
| — | 2,765[R] | –600 | 36,242 | — | Stormwater Management – Combined Sewer Overflow | 05 | — | — | — |
| — | 869 | — | 869 | 37 | Stormwater Management – Municipalities | 05 | — | — | — |
| — | 1,667 | 600 | 2,267 | 1,635 | Clean Shores–Beach Litter Program | 05 | — | — | — |
| — | 10 | — | 10 | — | Bistate Conference on Water Resources | 05 | — | — | — |
| — | 514 | — | 514 | — | Sweep Streets and Clean Sewers | 15 | — | — | — |
| — | 241 | — | 241 | — | Beach Litter Control | 15 | — | — | — |
| | 125 | | | | | | | | |
| — | 196[R] | — | 321 | 321 | Cape May County Beach Restoration | 15 | — | — | — |
| — | *40,860* | — | *40,860* | *2,291* | *Total State Aid* | | — | — | — |

### LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (P.L. 1983, c.356), a sum, not to exceed $500,000, for the costs attributable to planning and administration of the shore protection program.

It is further recommended that the unexpended balances as of June 30, 1991 in this account be appropriated.

It is further recommended that there be appropriated from interest earnings in the Municipal Stormwater Management and Combined Sewer Overflow Abatement Assistance Fund, such sums as necessary for costs attributable to the administration of the Clean Shores program, subject to the approval of the Director of the Division of Budget and Accounting.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| — | 1,737 | — | 1,737 | 1,421 | Water Monitoring and Planning | 07 | — | — | — |
| — | 375 | — | 375 | 50 | Water Enforcement | 08 | — | — | — |
| 13,015 | 18,264 | — | 31,279 | 13,460 | Public Wastewater Facilities | 09 | 13,015 | 17,000 | 3,500 |
| ***13,015*** | ***20,376*** | — | ***33,391*** | ***14,931*** | ***Total Appropriation*** | | ***13,015*** | ***17,000*** | ***3,500*** |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 43. ENVIRONMENTAL QUALITY

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 1,152 | — | 1,152 | 1,121 | Lake Management | 07 | — | — | — |
| — | 100 | — | 100 | — | Takanassee Lake Cleanup | 07 | — | — | — |
| — | 150 | — | 150 | 150 | Lake Topanemus Cleanup–Freehold Township | 07 | — | — | — |
| — | 60 | — | 60 | — | Alberta Lake Rehabilitation and Silt Removal | 07 | — | — | — |
| — | 150 | — | 150 | 150 | Sylvan Lake Cleanup | 07 | — | — | — |
| — | 125 | — | 125 | — | Thomas West Park Pond Cleanup | 07 | — | — | — |
| — | 50 | — | 50 | 50 | Sylvan Lake Cleanup | 08 | — | — | — |
| — | 300 | — | 300 | — | Musconetcong Sewer Authority | 08 | — | — | — |
| — | 25 | — | 25 | — | Wall Township Pond Cleanup | 08 | — | — | — |
| 13,015 | 15,000 | — | 28,015 | 13,015 | Sewage facility construction statewide | 09 | 13,015 | 17,000 | 3,500 |
| — | 3,264 | — | 3,264 | 445 | Wastewater Treatment Facility Matching Grant Fund | 09 | — | — | — |
| *13,015* | *20,376* | — | *33,391* | *14,931* | *Total State Aid* | | *13,015* | *17,000* | *3,500* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 in the Environmental Quality–State Aid accounts be appropriated.

It is further recommended that the amount appropriated hereinabove for Sewerage Facility Construction Statewide shall be transferred to the Wastewater Treatment Fund as the match to federal sewerage construction aid.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 6 | — | 6 | — | Spill Prevention, Response and Site Cleanup | 19 | — | — | — |
| — | 400 | — | 400 | — | Waste Management | 23 | — | — | — |
| — | *406* | — | *406* | — | *Total Appropriation* | | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | State Aid: | | | | |
| — | 6 | — | 6 | — | Belleville Toxic Waste Cleanup | 19 | — | — | — |
| — | 350 | — | 350 | — | Grant to Hamilton Township, Mercer County–ECRA Study of Koenig Plastics Site | 23 | — | — | — |
| — | 50 | — | 50 | — | Major Hazardous Waste Facilities Siting Act–Training Programs | 23 | — | — | — |
| — | *406* | — | *406* | — | *Total State Aid* | | — | — | — |

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| — | 500 | — | 500 | 500 | Parks Management | 12 | — | — | — |
| 3,000 | 1,053 | — | 4,053 | 3,980 | Navigational Aids | 21 | 1,100 | 1,100 | 1,100 |
| ***3,000*** | ***1,553*** | — | ***4,553*** | ***4,480*** | ***Total Appropriation*** | | ***1,100*** | ***1,100*** | ***1,100*** |
| | | | | | Distribution by Object | | | | |
| | | | | | State Aid: | | | | |
| — | 500 | — | 500 | 500 | Waterloo Village | 12 | — | — | — |
| 3,000 | 1,003 | — | 4,003 | 3,930 | Dredging of Inland Waterways–State Aid to counties and municipalities | 21 | 1,100 | 1,100 | 1,100 |
| — | 50 | — | 50 | 50 | Deal Lake–Protection From Silting | 21 | — | — | — |
| *3,000* | *1,553* | — | *4,553* | *4,480* | *Total State Aid* | | *1,100* | *1,100* | *1,100* |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 in this account be appropriated.

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## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,504 | 1,817 | 1,599 | 8,920 | 6,962 | Management and Administrative Services | 99 | 4,540 | 4,234 | 4,234 |
| ***5,504*** | ***1,817*** | ***1,599*** | ***8,920*** | ***6,962*** | ***Total Appropriation*** | | ***4,540*** | ***4,234*** | ***4,234*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 976 | 1,527 239[R] | –3 | 2,739 | 925 | Payment of In Lieu Taxes | 99 | 976 | 875 | 875 |
| 2,128 | — | — | 2,128 | 2,100 | Administration, Planning and Development Activities of the Pinelands Commission | 99 | 2,164 | 1,991 | 1,991 |
| 2,000 | — | 1,374 | 3,374 | 3,374 | County Environmental Health | 99 | 1,000 | 1,000 | 1,000 |
| — | — | 225 | 225 | 122 | Grants to Local Environmental Commissions | 99 | — | — | — |
| 400 | 51 | 3 | 454 | 441 | Mosquito Control, Research Administration, and Operations | 99 | 400 | 368 | 368 |
| *5,504* | *1,817* | *1,599* | *8,920* | *6,962* | *Total State Aid* | | *4,540* | *4,234* | *4,234* |

### 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 and P.L. 1983, c.354, and the unexpended balance as of June 30, 1991 of such receipts, not to exceed $250,000, be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

It is further recommended that notwithstanding the provisions of any other law, receipts from fines and penalties in excess of those anticipated be appropriated for grants pursuant to the County Environmental Health Act, P.L. 1977, c.443 (C.26:3A2–21 et seq.) in an amount not to exceed $1,300,000 and for grants to local environmental commissions in an amount not to exceed $200,000, from the following programs: Coastal Resources, R.S. 12:5–6; Pesticides, section 10 of P.L. 1971, c.176 (C.13:1F–10); Radiation, section 13 of P.L. 1956, c.116 (C.26:2D–13); Water Resources, section 10 of P.L. 1977, c.74 (C.58:10A–10); Solid Waste, section 9 of P.L. 1970, c.39 (C.13:1E–9); and Hazardous Waste, section 9 of P.L. 1970, c.39 (C.13:1E–9).

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **21,519** | **65,012** | **1,599** | **88,130** | **28,664** | **Total Appropriation, Department of Environmental Protection** | | **18,655** | **22,334** | **8,834** |

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non–institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula.

These funds finance grant–in–aid projects (C26:2F–1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 6,239 | — | — | 6,239 | 6,239 | Family Health Services | 02 | 3,000 | 3,000 | 3,000 |
| ***6,239*** | **—** | **—** | ***6,239*** | ***6,239*** | ***Total Appropriation*** | | ***3,000*** | ***3,000*** | ***3,000*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 6,239 | — | — | 6,239 | 6,239 | Public Health Priority Funding | 02 | 3,000 | 3,000 | 3,000 |
| *6,239* | — | — | *6,239* | *6,239* | *Total State Aid* | | *3,000* | *3,000* | *3,000* |

### LANGUAGE PROVISIONS

It is recommended that the capitation be set at 30 cents for the year ending June 30, 1992 for the purposes prescribed in P.L. 1966. c.36 (C26:2F–1 et seq.).

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **6,239** | **—** | **—** | **6,239** | **6,239** | **Total Appropriation, Department of Health** | | **3,000** | **3,000** | **3,000** |

## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES

The State provides support funds to county colleges for educational purposes. A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 110,377 | 2,391 | –860 | 111,908 | 111,548 | Aid to County Colleges | 06 | 101,658 | 118,043 | 100,770 |
| ***110,377*** | ***2,391*** | ***–860*** | ***111,908*** | ***111,548*** | ***Total Appropriation*** | | ***101,658*** | ***118,043*** | ***100,770*** |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | State Aid: | | | | |
| 88,349 | 71 | — | 88,420 | 88,414 | Operational Costs | 06 | 80,752 | 89,565 | 74,292 |
| 6,641<br>576 S | 41 | — | 7,258 | 7,045 | Debt Service NJS 18A 64A–22 | 06 | 9,314 | 12,141 | 10,141 |
| 10,665 | 475 | — | 11,140 | 11,137 | Employer Contributions–Alternate Benefit Program | 06 | 10,992 | 14,115 | 14,115 |
| 2,800 | 1,399 | –608 | 3,591 | 3,453 | Challenge Grants | 06 | — | — | — |
| 504 | 30 | –54 | 480 | 480 | Computer Proficiency Programs | 06 | — | — | — |
| 542 | 50 | –198 | 394 | 394 | Technical Engineering Education | 06 | — | — | — |
| — | 325 | — | 325 | 325 | Northern/Central CIM Center | 06 | 300 | 200 | 200 |
| — | — | — | — | — | County College Urban Education | 06 | — | 450 | 450 |
| — | — | — | — | — | Employer Contributions–Teachers' Pension and Annuity Fund[a] | 06 | — | 1,372 | 1,372 |
| 300 | — | — | 300 | 300 | Southern New Jersey CIM Center | 06 | 300 | 200 | 200 |
| *110,377* | *2,391* | *–860* | *111,908* | *111,548* | *Total State Aid* | | *101,658* | *118,043* | *100,770* |

Notes: (a) Prior to FY 1992, funding for this program was included in the budget of the Department of Education.

### LANGUAGE PROVISIONS

It is recommended that such sums as may be necesssary 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 appropriated for Operational Costs, an amount equal to the employer's share of Social Security taxes for county community college faculty and staff who are members of the Teachers' Pension and Annuity Fund shall first be distributed to the applicable county colleges for payment of such taxes.

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **110,377** | **2,391** | **–860** | **111,908** | **111,548** | **Total Appropriation, Department of Higher Education** | | **101,658** | **118,043** | **100,770** |

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Through June 30, 1991, 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. Beginning July 1,1991 the State will pay 90 percent of the maintenance of patients as amended by P.L. 1990 c.73. These county hospitals in Bergen, Burlington, Camden, Essex and Hudson counties are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| State billable average daily population, county mental hospitals | 767 | 672 | 634 | 653 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 36,125 | — | — | 36,125 | 30,774 | Community Services | 08 | 39,625 | 74,286 | 74,286 |
| *36,125* | — | — | *36,125* | *30,774* | *Total Appropriation* | | *39,625* | *74,286* | *74,286* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 36,125 | — | — | 36,125 | 30,774 | Support of Patients in County Mental Hospitals | 08 | 39,625 | 74,286 | 74,286 |
| *36,125* | — | — | *36,125* | *30,774* | *Total State Aid* | | *39,625* | *74,286* | *74,286* |

### LANGUAGE PROVISIONS

It is recommended that an amount not to exceed $2,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

**General Assistance**

This program (C44:8–107 et seq. and by C30:4B–1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66.

**Assistance For Dependent Children**

Assistance for dependent children (C44:10–1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(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).

Beginning July 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. For the third segment, the grant standard is two–thirds of that of the first two and there is no federal participation in the assistance expenditures. The allocation is 95% State and 5% county.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7550. DIVISION OF ECONOMIC ASSISTANCE

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. Beginning July 1, 1991, the supplement is supported with 100% State funds as amended by P.L. 1990, c.66.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 298,506 | 2,120 | -1,400 | 299,226 | 299,226 | Income Maintenance | 15 | 324,349 | 396,539 | 396,539 |
| *298,506* | *2,120* | *-1,400* | *299,226* | *299,226* | *Total Appropriation* | | *324,349* | *396,539* | *396,539* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 15,000 | — | — | 15,000 | 15,000 | County Welfare Equalization | 15 | 15,000 | — | — |
| 58,517<br>15,081 S | — | -1,696 | 71,902 | 71,902 | Payments to Municipalities for Cost of General Assistance[a] | 15 | 81,357<br>2,661 S | 108,729 | 108,729 |
| 125,846<br>16,250 S | — | 464 | 142,560 | 142,560 | Payments for Dependent Children Assistance Regular Segment[a] | 15 | 141,815<br>4,956 S | 185,283 | 185,283 |
| 19,238<br>12,488 S | — | 1,109 | 32,835 | 32,835 | Payments for Emergency Assistance[a] | 15 | 34,439<br>5,587 S | 49,018 | 49,018 |
| 28,347<br>518 S | 2,120 R | -1,697 | 29,288 | 29,288 | Payments for Supplemental Security Income[a] | 15 | 29,761<br>169 S | 41,064 | 41,064 |
| 3,908<br>188 S | — | 277 | 4,373 | 4,373 | Payments for Dependent Children Assistance Unemployment of Father[a] | 15 | 4,031<br>1,032 S | 7,598 | 7,598 |
| 2,650<br>475 S | — | 143 | 3,268 | 3,268 | Payments for Dependent Children Assistance Insufficient Employment of Parents[a] | 15 | 2,946<br>595 S | 4,847 | 4,847 |
| *298,506* | *2,120* | *-1,400* | *299,226* | *299,226* | *Total State Aid* | | *324,349* | *396,539* | *396,539* |

Notes: (a) The 1991 appropriation has been adjusted to reflect the proposed supplemental appropriation of $15,000,000.

### 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, 1992 be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1992 be appropriated.

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### 54. DEPARTMENT OF HUMAN SERVICES
### 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
### 53. ECONOMIC ASSISTANCE AND SECURITY
### 7550. DIVISION OF ECONOMIC ASSISTANCE

It is further recommended that 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 shall be approved by the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 334,631 | 2,120 | –1,400 | 335,351 | 330,000 | Total Appropriation, Department of Human Services | 363,974 | 470,825 | 470,825 |

### 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,720 | — | — | 1,720 | 1,720 | Museum Services | 06 | 1,720 | 1,720 | 1,720 |
| *1,720* | — | — | *1,720* | *1,720* | *Total Appropriation* | | *1,720* | *1,720* | *1,720* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,720 | — | — | 1,720 | 1,720 | Operational Grant for Newark Museum | 06 | 1,720 | 1,720 | 1,720 |
| *1,720* | — | — | *1,720* | *1,720* | *Total State Aid* | | *1,720* | *1,720* | *1,720* |
| **1,720** | — | — | **1,720** | **1,720** | **Total Appropriation, Department of State** | | **1,720** | **1,720** | **1,720** |

### 78. DEPARTMENT OF TRANSPORTATION
### 60. TRANSPORTATION PROGRAMS
### 62. PUBLIC TRANSPORTATION

This program provides funds to defray the public share of the cost of inspections, public hearings, and administrative procedures associated with the elimination or upgrading of railroad grade crossings over local roads that are considered hazardous to the travelling public.

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 374 | — | 374 | — | Grade Crossing Projects | 72 | — | — | — |
| — | *374* | — | *374* | — | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 374 | — | 374 | — | Grade Crossing Projects–State Aid | 72 | — | — | — |
| — | *374* | — | *374* | — | *Total State Aid* | | — | — | — |

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 63. LOCAL HIGHWAY FACILITIES

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets as well as administering federal programs for the construction or improvement of such roads and streets. 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 2,580 | — | 2,580 | 7 | Interstate Transfer Program Funds NJ/NY Metro Area | 15 | — | — | — |
| — | 3,707 | –2,935 | 772 | 306 | Urban System Highway | 20 | — | — | — |
| — | 1,370 | –830 | 540 | 405 | Rural Highway | 30 | — | — | — |
| — | 4,484 | –629 | 3,855 | 1,742 | Bridge and Highway Construction | 40 | — | — | — |
| — | 2 | –1 | 1 | 1 | Traffic Signal Demonstration | 50 | — | — | — |
| — | 471 | 2,873 | 3,344 | — | Non–Federal Highway Projects | 60 | — | — | — |
| — | 389 | — | 389 | 92 | Project Cost–Other Parties | 61 | — | — | — |
| 850 | 271 | — | 1,121 | 941 | County and Municipal Aid | 80 | — | — | — |
| — | 120 | — | 120 | 1 | National Ridesharing Demonstration | 83 | — | — | — |
| — | 129 | — | 129 | — | State Aid Road System Projects | 86 | — | — | — |
| — | 463 | — | 463 | — | State Aid Road System | 87 | — | — | — |
| *850* | *13,986* | *–1,522* | *13,314* | *3,495* | *Total State and Federal Appropriation* | | — | — | — |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 63. LOCAL HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *LESS:* | | | | |
| (—) | (6,960) | 222 | (6,738) | (2,156) | Federal Funds | | (—) | (—) | (—) |
| (—) | (2,373) | 1,300 | (1,073) | (92) | All Other Funds | | (—) | (—) | (—) |
| *850* | *4,653* | — | *5,503* | *1,247* | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Program** | | | | |
| | | | | | State Aid: | | | | |
| — | 2,035 | –1,638 | 397 | 306 | Urban System Highway | 20 | — | — | — |
| — | 606 | –606 | — | — | Rural Highway | 30 | — | — | — |
| — | 629 | –629 | — | — | Bridge and Highway Construction | 40 | — | — | — |
| — | 471 | 2,873 | 3,344 | — | Non–Federal Highway Projects | 60 | — | — | — |
| 850 | 271 | — | 1,121 | 941 | County and Municipal Aid | 80 | — | — | — |
| — | 53 | — | 53 | — | National Ridesharing Demonstration | 83 | — | — | — |
| — | 129 | — | 129 | — | State Aid Road System Projects | 86 | — | — | — |
| — | 459 | — | 459 | — | State Aid Road System | 87 | — | — | — |
| *850* | *4,653* | — | *5,503* | *1,247* | *Total State Aid* | | — | — | — |

### LANGUAGE PROVISIONS

It is recommended that capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts hereinabove be available for capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

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.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **850** | **5,027** | — | **5,877** | **1,247** | **Total Appropriation, Department of Transportation** | | — | — | — |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 72. GOVERNMENTAL REVIEW AND OVERSIGHT

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 250 | — | 250 | — | Office of State Planning | 02 | — | — | — |
| — | *250* | — | *250* | — | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | 250 | — | 250 | — | Office of State Planning–Aid for Corridor Planning | 02 | — | — | — |
| — | *250* | — | *250* | — | *Total State Aid* | | — | — | — |

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 69 | 69 | 69 | 69 |
| County Boards of Taxation | 69 | 69 | 69 | 69 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 956 | — | — | 956 | 930 | County Boards of Taxation | 28 | 968 | 968 | 968 |
| 19,081 | — | — | 19,081 | 13,313 | Locally Provided Services | 29 | 18,631 | 18,854 | 18,854 |
| 809 | — | — | 809 | 809 | Railroad Property Taxes | 30 | 809 | 809 | 809 |
| 158,704 | — | — | 158,704 | 123,311 | Business Personal Property Tax Replacement | 31 | 158,704 | 158,704 | 158,704 |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 11,137 | — | — | 11,137 | 11,136 | Consolidated Police and Firemen's Pension Fund | 35 | 10,950 | 6,177 | 6,177 |
| 30,000 | — | — | 30,000 | 30,000 | Municipal Purposes Tax Assistance Fund | 36 | 30,000 | 30,000 | 30,000 |
| *220,687* | — | — | *220,687* | *179,499* | *Total Appropriation* | | *220,062* | *215,512* | *215,512* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 956 | — | — | 956 | 930 | County Tax Board Members (69) | | 968 | 968 | 968 |
| *956* | — | — | *956* | *930* | *Total Personal Services* | | *968* | *968* | *968* |
| | | | | | State Aid: | | | | |
| 18,356 | — | — | 18,356 | 12,849 | Payments to Municipalities for Services to State Owned Property | 29 | 18,556 | 18,779 | 18,779 |
| 650 | — | — | 650 | 389 | Pinelands Municipal Property Tax Stabilization Fund | 29 | — | — | — |
| 75 | — | — | 75 | 75 | Tuition Payments for Local Assessors | 29 | 75 | 75 | 75 |
| 809 | — | — | 809 | 809 | Payments to Municipalities In Lieu of Railroad Property Tax | 30 | 809 | 809 | 809 |
| 158,704 | — | — | 158,704 | 123,311 | Payments to Municipalities to Replace Property Tax on Business Personalty | 31 | 158,704 | 158,704 | 158,704 |
| 11,137 | — | — | 11,137 | 11,136 | State Contribution to Consolidated Police and Firemen's Pension Fund | 35 | 10,950 | 6,177 | 6,177 |
| 30,000 | — | — | 30,000 | 30,000 | Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program | 36 | 30,000 | 30,000 | 30,000 |
| *219,731* | — | — | *219,731* | *178,569* | *Total State Aid* | | *219,094* | *214,544* | *214,544* |

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of P.L. 1941, c. 291 (C54:29A–1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of railroad property tax shall be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that notwithstanding the provisions of the Financial Business Tax Law (1946), P.L. 1946, c. 174 (C54:10B–1 et seq.), there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association; provided, however, that the unexpended balance as of June 30, 1991 shall lapse, 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. 1945, c. 162 (C54:10A–1 et seq.) the amounts collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act P.L. 1966, c. 136 (C54:11A–1), not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1991 from the taxes collected pursuant to P.L. 1940, c. 4 (C54:30A–16 et seq.) and P.L. 1940, c. 5 (C54:30A–49 et seq.) shall lapse.

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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, notwithstanding the provisions of Section 2 of P.L. 1980, c. 10 (C54:30A–24.1) and Section 4 of P.L. 1980, c. 11 (C54:30–61.1), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during fiscal year 1992 be $685 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c. 132 (C54:18A et seq.), and that the unexpended balance as of June 30, 1991 shall lapse.

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State owned property be apportioned and distributed without regard to the provisions of Section 22 of P.L. 1981, c. 211 (C54:4–2.2e1).

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 190, P.L. 1981, c. 399, and Section 22 of P.L. 1981, c. 211 (C54:4–2.2e1), the City of Camden receive the full prorated share of the in lieu of tax payments in fiscal year 1992.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State owned property, the cities of Camden and Newark first receive payments for services for new prisons in the same amount as provided therefor pursuant to P.L. 1990, c. 43 in fiscal year 1991; and that in addition to those payments, the cities of Camden and Newark receive payments for services to new prison expansions, derived by applying 40% of the 1989 local purposes tax rate for the taxing district to the actual cost of the expansions.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for payments to municipalities for State owned property, municipalities first receive payments for services to State Building Authority constructed facilities, in the same amount as provided therefor pursuant to P.L. 1990, c. 43 in fiscal year 1991.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 220,687 | 250 | — | 220,937 | 179,499 | Total Appropriation, Department of the Treasury | 220,062 | 215,512 | 215,512 |
| 1,914,088 | 79,236 | 872 | 1,994,196 | 1,857,608 | Grand Total, State Aid | 1,762,853 | 1,427,459 | 1,393,308 |

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 is 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 may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, be sufficient to support such expenditure.

It is further recommended that notwithstanding any other law which establishes a payment date for any State aid hereinabove appropriated, the State Treasurer be authorized to pay to any municipality, on or before December 31, 1991, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1992. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasurer, not later than December 31, 1991, and shall be paid solely from funds hereinabove appropriated for distribution to that municipality for which a payment date falling on or after January 1, 1992 is fixed by law.

It is further recommended that if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

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# CAPITAL CONSTRUCTION

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## CAPITAL CONSTRUCTION

**Summary of Appropriations by Department**
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | 7,953 | — | 7,953 | 1,205 | Legislature | — | — | — |
| — | 273 | 11 | 284 | 147 | Department of Agriculture | — | — | — |
| 5,000 | 69 | — | 5,069 | 5,000 | Department of Commerce and Economic Development | — | 500 | — |
| — | 21,060 | 147 | 21,207 | 10,035 | Department of Corrections | — | 17,707 | — |
| — | 3,518 | 7 | 3,525 | 1,356 | Department of Education | — | 648 | — |
| 50,000 | 191,679 | — | 241,679 | 50,878 | Department of Environmental Protection | — | 10,556 | — |
| — | 1,916 | — | 1,916 | 106 | Department of Health | — | 4,000 | — |
| — | 44,594 | — | 44,594 | 32,734 | Department of Higher Education | — | — | — |
| — | 24,954 | — | 24,954 | 2,831 | Department of Human Services | — | 9,326 | — |
| — | 22,844 | — | 22,844 | 11,466 | Department of Law and Public Safety | — | 6,477 | — |
| — | 3,137 | –1 | 3,136 | 717 | Department of Military and Veterans Affairs | — | 2,206 | — |
| — | 755 | — | 755 | 176 | Department of State | — | — | — |
| 331,000 | 4,930 | — | 335,930 | 332,049 | Department of Transportation | 331,000 | 331,000 | 331,000 |
| — | 92,930 | –1 | 92,929 | 65,274 | Department of the Treasury | — | 15,816 | 10,000 |
| ***386,000*** | ***420,612*** | ***163*** | ***806,775*** | ***513,974*** | ***Total Appropriation*** | ***331,000*** | ***398,236*** | ***341,000*** |

Note: The Requested amounts reflect the recommendations of the New Jersey Commission on Capital Budgeting and Planning.

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## 01. LEGISLATURE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 71. LEGISLATIVE ACTIVITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of Legislative Services | | | |
| — | 7,953 | — | 7,953 | 1,205 | Space Planning, Historical Restoration and Renovation In the State House And Annex | — | — | — |
| — | *7,953* | — | *7,953* | *1,205* | ***Total Appropriation*** | — | — | — |
| — | 7,953 | — | 7,953 | 1,205 | **Total Appropriation, Legislature** | — | — | — |

It is recommended that the unexpended balance as of June 30, 1991 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Plant Industry | | | |
| — | 125 | 11 | 136 | 131 | Beneficial Pest Laboratory–Storage Building | — | — | — |
| — | 100 | — | 100 | 16 | Biological Control–Greenhouses | — | — | — |
| — | *225* | *11* | *236* | *147* | ***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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Marketing | | | |
| — | 48 | — | 48 | — | Horse Park Development | — | — | — |
| — | *48* | — | *48* | — | ***Total Appropriation*** | — | — | — |
| — | 273 | 11 | 284 | 147 | **Total Appropriation, Department of Agriculture** | — | — | — |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2920. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | New Jersey Public Broadcasting Authority | | | |
| — | 69 | — | 69 | — | Purchase and Replacement of Equipment | — | 500 | — |
| — | *69* | — | *69* | — | ***Total Appropriation*** | — | *500* | — |

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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Economic Development | | | |
| 5,000 | — | — | 5,000 | 5,000 | New Jersey Science/Technology Center At Liberty State Park | — | — | — |
| *5,000* | — | — | *5,000* | *5,000* | ***Total Appropriation*** | — | — | — |
| **5,000** | **69** | **—** | **5,069** | **5,000** | **Total Appropriation, Department of Commerce and Economic Development** | **—** | **500** | **—** |

It is recommended that the unexpended balance as of June 30, 1991 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Bureau of State Use Industries/DEPTCOR | | | |
| — | 1,824 | — | 1,824 | 1,560 | State Use Repairs and Renovations | — | — | — |
| | | | | | System-Wide Program Support | | | |
| — | 252 | -39 | 213 | 91 | Additional Bed Spaces | — | — | — |
| | | | | | New Jersey State Prison | | | |
| — | 651 | — | 651 | 499 | Kitchen Replacement | — | — | — |
| — | — | — | — | — | Locking System Upgrade | — | 307 | — |
| — | 127 | — | 127 | 78 | Redevelop Trenton Prison | — | — | — |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Wing 1 Toilet Replacement | — | 490 | — |
| — | — | — | — | — | Wing 4 Renovations | — | 1,110 | — |
| — | 15 | — | 15 | 3 | Wing 7 Renovations | — | 1,711 | — |
| | | | | | East Jersey State Prison | | | |
| — | 23 | — | 23 | 5 | Facility Renovations | — | — | — |
| — | 127 | — | 127 | — | Increase Electrical Capacity–Marlboro Camp | — | — | — |
| — | 1,044 | — | 1,044 | 63 | Infirmary Renovations | — | — | — |
| — | 891 | 186 | 1,077 | 999 | Multi–Purpose Building | — | — | — |
| — | 276 | –150 | 126 | 57 | Security Wall Replacement | — | — | — |
| | | | | | Bayside State Prison | | | |
| — | 238 | 9 | 247 | 184 | Administration Building Addition | — | — | — |
| — | 606 | — | 606 | 9 | Electrical Improvements | — | 1,626 | — |
| — | 210 | –210 | — | — | New Food Service Facility | — | — | — |
| — | 785 | — | 785 | 633 | Roof Replacement | — | — | — |
| | | | | | Southern State Correctional Facility | | | |
| — | 120 | –120 | — | — | Central Dining Hall | — | — | — |
| | | | | | Riverfront State Prison | | | |
| — | 3,125 | –419 | 2,706 | 2,115 | Additional Bedspaces | — | — | — |
| | | | | | Edna Mahan Correctional Facility for Women | | | |
| — | 114 | — | 114 | 99 | Renovate Infirmary | — | — | — |
| | | | | | Adult Diagnostic and Treatment Center, Avenel | | | |
| — | 566 | 5 | 571 | 271 | Roof Repair and Replacement | — | — | — |
| | | | | | Garden State Reception and Youth Correctional Facility | | | |
| — | 618 | — | 618 | 178 | New Sewage Treatment Plant–Wharton Tract | — | — | — |
| — | 149 | –8 | 141 | 20 | Roof Replacement | — | — | — |
| | | | | | Albert C. Wagner Youth Correctional Facility | | | |
| — | 4 | — | 4 | — | Life Safety Improvements | — | — | — |
| — | 71 | — | 71 | 10 | Revenue From Surplus Property | — | — | — |
| — | 651 | — | 651 | 479 | Sewage Treatment Plant | — | 3,587 | — |
| | | | | | Mountainview Youth Correctional Facility | | | |
| — | 338 | — | 338 | 39 | Facility Renovations–High Point Unit | — | — | — |
| — | 349 | — | 349 | — | Miscellaneous Capital Projects | — | — | — |
| — | 998 | –294 | 704 | 253 | Roof, Window and Other Renovations | — | — | — |
| — | 1,260 | — | 1,260 | 874 | Sewage Treatment Plant | — | 3,485 | — |
| — | — | — | — | — | Sewage Treatment Plant, High Point | — | 1,000 | — |
| — | 524 | — | 524 | — | Sewage Treatment Plant, Stokes Forest Unit | — | — | — |
| — | *15,956* | *–1,040* | *14,916* | *8,519* | ***Total Appropriation*** | — | *13,316* | — |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 18. JUVENILE CORRECTIONAL SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Lloyd McCorkle Training School for Boys and Girls | | | |
| — | 129 | –44 | 85 | 60 | Roof Replacement | — | — | — |
| | | | | | New Jersey Training School for Boys | | | |
| — | 275 | — | 275 | — | Gymnasium Facility | — | — | — |
| — | — | — | — | — | Sewage Treatment Plant Renovations | — | 200 | — |
| — | — | — | — | — | Steam Line Replacement | — | 532 | — |
| — | *404* | *–44* | *360* | *60* | *Total Appropriation* | — | 732 | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Management and General Support | | | |
| — | 76 | 510 | 586 | 103 | Additional Bed Spaces–Various Institutions | — | — | — |
| — | 269 | 147 | 416 | 111 | Central Office Reallocation | — | — | — |
| — | 2,249 | 381 | 2,630 | 940 | Deferred Maintenance–Various Institutions | — | 1,675 | — |
| — | 186 | — | 186 | 164 | Electrical Distribution Improvements | — | — | — |
| — | 590 | –219 | 371 | 36 | Expansion of Inmate Work Space | — | 1,984 | — |
| — | 893 | 69 | 962 | 241 | Facility Renovations–Juvenile Facilities | — | — | — |
| — | 28 | — | 28 | 2 | Industrial/Vocational Space–Various Institutions | — | — | — |
| — | 15 | 200 | 215 | –179[a] | Management and Administrative Services | — | — | — |
| — | 50 | — | 50 | — | Multi–Purpose Building | — | — | — |
| — | 15 | — | 15 | — | Officer Alert System–Various Institutions | — | — | — |
| — | 2 | — | 2 | — | Planning and Design | — | — | — |
| — | 38 | — | 38 | 24 | Revenue from the Sale of Surplus Real Property | — | — | — |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

| Year Ending June 30, 1990 | | | | | | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| — | 18 | — | 18 | 11 | Road Repairs–Various Institutions | — | — | — |
| — | 271 | 143 | 414 | 3 | Water Tower Repairs–Various Institutions | — | — | — |
| — | *4,700* | *1,231* | *5,931* | *1,456* | ***Total Appropriation*** | — | *3,659* | — |
| — | 21,060 | 147 | 21,207 | 10,035 | **Total Appropriation, Department of Corrections** | — | 17,707 | — |

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1991 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, 1990 | | | | | | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Division of Direct Services | | | |
| — | 21 | — | 21 | — | Educational Equipment, Project COED | — | — | — |
| — | 12 | — | 12 | — | Newark Skills Center–Window Replacement | — | — | — |
| — | 45 | 7 | 52 | 47 | Renovations and Improvements, Newark Skills Center | — | — | — |
| — | *78* | *7* | *85* | *47* | ***Total Appropriation*** | — | — | — |

## 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, 1990 | | | | | | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Marie H. Katzenbach School for the Deaf | | | |
| — | 15 | — | 15 | 15 | Barrier–Free Renovations | — | — | — |
| — | 42 | — | 42 | — | Bridge Replacements | — | — | — |
| — | 39 | — | 39 | — | Cottage Renovations | — | — | — |

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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

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| — | 20 | — | 20 | 12 | Demolition of Building #2 | — | — | — |
| — | 11 | — | 11 | — | Educational Institutions for the Handicapped | — | — | — |
| — | — | — | — | — | Fire Alarm System Upgrade | — | 80 | — |
| — | 23 | — | 23 | 1 | Fire Repairs–Boys Dormitory | — | — | — |
| — | 126 | — | 126 | 71 | Glass Replacement | — | — | — |
| — | 9 | — | 9 | — | Lower Lake Dam Replacement | — | — | — |
| — | 45 | — | 45 | 2 | Middle School Fire Repairs | — | — | — |
| — | 298 | — | 298 | — | Physical Plant Improvements | — | — | — |
| — | 23 | — | 23 | — | Re–Roofing of Various Buildings | — | — | — |
| — | 2 | — | 2 | — | Renovation of Gym Including Roof | — | — | — |
| — | 18 | — | 18 | 14 | Renovations Building #29 | — | 272 | — |
| — | 7 | — | 7 | — | Repairs and Renovations | — | — | — |
| — | 301 | — | 301 | 21 | Replacement of Steam and Condensate Return Lines | — | 296 | — |
| — | 18 | — | 18 | — | Roof Replacement | — | — | — |
| — | 55 | — | 55 | — | Storm Sewer Revisions | — | — | — |
| — | 4 | — | 4 | — | Upgrade Water System | — | — | — |
| — | *1,056* | — | *1,056* | *136* | *Total Appropriation* | — | *648* | — |

## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | Division of Administration | | | |
| — | 7 | — | 7 | — | Surplus Property Sales Proceeds | — | — | — |
| — | *7* | — | *7* | — | *Total Appropriation* | — | — | — |

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## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of State Library | | | |
| — | 6 | — | 6 | — | Records Storage Center/Library for the Blind and Handicapped | — | — | — |
| — | 1,602 | — | 1,602 | 1,170 | Remodel State Library | — | — | — |
| — | 769 | — | 769 | 3 | Replace Stack Shelving At Library for the Blind and Handicapped | — | — | — |
| — | 2,377 | — | 2,377 | 1,173 | *Total Appropriation* | — | — | — |
| — | 3,518 | 7 | 3,525 | 1,356 | **Total Appropriation, Department of Education** | — | 648 | — |

It is recommended that the unexpended balance as of June 30, 1991 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Water Supply and Flood Plain Management | | | |
| — | 2 | — | 2 | — | Delaware and Raritan Canal | — | — | — |
| — | 7,000 | — | 7,000 | — | Flood Control Lower Saddle River Sub-Basin | — | — | — |
| — | 400 | — | 400 | — | Flood Control Mahwah and Ramapo Rivers/At Mahwah/Suffern | — | — | — |
| — | 5,000 | — | 5,000 | — | Flood Control Molly Ann's Brook | — | — | — |
| — | 710 | — | 710 | — | Flood Control Program | — | 1,500 | — |
| — | 500 | — | 500 | — | Flood Control Ramapo River At Oakland | — | — | — |
| — | 74 | — | 74 | — | Flood Plain Delineation | — | — | — |
| — | 392 | — | 392 | 240 | Passaic Basin Land Acquisition | — | — | — |
| — | 1,062 | — | 1,062 | — | Passaic River Basin Flood Control | — | — | — |
| — | 100 | — | 100 | — | Takanassee Lake Cleanup | — | — | — |
| — | 5 | — | 5 | — | Water Supply and Watershed Management | — | — | — |
| — | 100 | — | 100 | 100 | Wesley Lake Cleanup | — | — | — |
| | | | | | Bureau of Forestry | | | |
| — | — | 119 | 119 | 75 | Forest Resource Management | — | — | — |
| — | 119 | -119 | — | — | Proceeds From The Sale of Surplus Property | — | — | — |
| | | | | | Division of Fish and Game | | | |
| — | 3 | — | 3 | — | Capital Control-Hunters and Anglers | — | — | — |
| — | 180 | — | 180 | — | Imlaystown Lake Dredging | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 42. NATURAL RESOURCE MANAGEMENT

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | 1,500 | — | 1,500 | — | Imlaystown Pond Dam Repair | — | — | — |
| — | 208 | — | 208 | 4 | Major Maintenance, Fish, Game and Wildlife | — | — | — |
| — | 882 | 180 | 1,062 | 393 | Recreational Development | — | — | — |
| — | 196 | — | 196 | 132 | Renovations and Improvements | — | 1,000 | — |
| — | 75 | — | 75 | — | Rowands Pond Restoration | — | — | — |
| — | 1,415 | — | 1,415 | 315 | Union Lake Dam Repair | — | — | — |
| | | | | | Office of Marine Land Management | | | |
| — | — | — | — | — | Dam Renovations | — | 2,000 | — |
| — | 3 | — | 3 | — | Deal Lake Flume | — | — | — |
| — | 9,097 | 374 | 9,471 | 9,437 | Marine Lands Management | — | — | — |
| — | 1,417[R] | -554 | 863 | — | Shore Protection | — | — | — |
| — | *30,440* | — | *30,440* | *10,696* | *Total Appropriation* | — | *4,500* | — |

### 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.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of Hazardous Substance Control | | | |
| — | 83 | — | 83 | 17 | Bureau of Construction - Central Motor Pool Cleanup | — | — | — |
| — | 48 | — | 48 | 39 | Bureau of Construction–Garden State Correctional Facility Tar Removal | — | — | — |
| 50,000 | 135,048 | -3,690 | 181,358 | 25,685 | Hazardous Site Mitigation–Statewide | — | — | — |
| — | 155 | -50 | 105 | — | Hazardous Waste Engineering | — | — | — |
| — | 292 | -25 | 267 | 177 | Hazardous Waste Engineering–Responsible Party | — | — | — |
| — | 48 | — | 48 | — | Human Services–Chemical Inventory | — | — | — |
| — | 8 | — | 8 | — | Jersey City State College–Cleanup | — | — | — |
| — | 10 | — | 10 | — | Montclair State College–Toxic Waste Cleanup | — | — | — |
| — | 827 | 3,765 | 4,592 | 3,592 | Spill Prevention, Response and Site Cleanup | — | — | — |
| *50,000* | *136,519* | — | *186,519* | *29,510* | *Total Appropriation* | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

### LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Hazardous site mitigation–Statewide site cleanup account, or the Hazardous Discharge Bond Act of 1981 or the Hazardous Discharge Bond Act of 1986, an amount not to exceed $7,500,000 for costs attributable to planning, contracting, engineering, construction, inspection, laboratory, scientific and administrative services of the Hazardous waste site cleanup program, and to compel potential responsible parties to cleanup hazardous waste sites and for related State oversight and inspection of such cleanups, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for Hazardous site mitigation–Statewide site cleanup be credited to the Hazardous Discharge Site Cleanup fund in accordance with P.L. 86, c.144.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of Marina Operations | | | |
| — | 100 | — | 100 | — | Fortesque Marina Bulkheads | — | — | — |
| | | | | | Bureau of Parks | | | |
| — | 1 | — | 1 | — | Allaire–Batsto Visitor Center | — | — | — |
| — | 210 | — | 210 | — | Capital Control | — | — | — |
| — | 25 | — | 25 | — | Capital Improvements and Maintenance of State Owned Property | — | — | — |
| — | 2,000 | — | 2,000 | — | Fire Engine and Equipment Museum | — | — | — |
| — | 730 | — | 730 | 145 | Liberty State Park | — | — | — |
| | 90 | | | | | | | |
| — | 110[R] | -90 | 110 | — | Liberty State Park – Liberty Walkway | — | — | — |
| — | 3,585 | -30 | 3,555 | 2,181 | Major Maintenance and Improvement Program | — | — | — |
| — | 145 | — | 145 | 103 | Multiple Use Historic Sites | — | — | — |
| — | 664 | — | 664 | 191 | Parks & Forestry–Historic Development | — | — | — |
| — | 1,388 | 30 | 1,418 | 618 | Parks & Forestry–Renovations & Rehabilitation | — | 5,000 | — |
| — | — | 103 | 103 | 6 | Parks Management | — | — | — |
| — | 13 | -13 | — | — | Parks–Sale of Capital Property | — | — | — |
| — | 44 | — | 44 | 21 | Raritan Canal Park Capital Improvements | — | — | — |
| — | 5,945 | — | 5,945 | 4,144 | Recreational Development–Parks | — | — | — |
| — | 2,188 | — | 2,188 | — | Repair and Renovate Kuser Mansion and High Point State Park | — | — | — |
| — | 93 | — | 93 | — | Round Valley | — | — | — |
| — | 4,614 | — | 4,614 | 3,113 | State Land Acquisition | — | — | — |
| — | 100 | — | 100 | — | Twin Lights Lighthouse | — | — | — |
| | | | | | Bureau of Coastal Engineering | | | |
| — | 18 | — | 18 | — | Aids to Navagational Facility | — | — | — |
| — | *22,063* | — | *22,063* | *10,522* | ***Total Appropriation*** | — | *5,000* | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT

### LANGUAGE PROVISIONS

It is 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.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 45. RECREATIONAL RESOURCE MANAGEMENT
## 4876. PALISADES INTERSTATE PARK COMMISSION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Palisades Interstate Park Commission | | | |
| — | 1,272 | — | 1,272 | 6 | Parkway Improvements | — | 870 | — |
| — | 759 | — | 759 | — | Recreational Development | — | — | — |
| — | *2,031* | — | *2,031* | *6* | ***Total Appropriation*** | — | *870* | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Administrative Operations | | | |
| — | 54 | — | 54 | — | DEP Regional Office Building | — | — | — |
| — | 392 | — | 392 | 9 | Equipment Replacement | — | — | — |
| — | 180 | — | 180 | 135 | Mosquito Control State Parks | — | 186 | — |
| — | *626* | — | *626* | *144* | ***Total Appropriation*** | — | *186* | — |
| **50,000** | **191,679** | **—** | **241,679** | **50,878** | **Total Appropriation, Department of Environmental Protection** | **—** | **10,556** | **—** |

It is recommended that the unexpended balance as of June 30, 1991 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Alcoholism, Drug Abuse and Addiction Services | | | |
| — | — | — | — | — | Upgrade of Public and Private Substance Abuse Treatment Facilities | — | 1,250 | — |
| | | | | | Division of Laboratories and Research | | | |
| — | 43 | — | 43 | — | Improvements to Laboratories and Installed Equipment | — | — | — |
| — | 873 | — | 873 | 106 | Laboratory Equipment | — | 2,750 | — |
| — | 1,000 | — | 1,000 | — | New State Health Lab | — | — | — |
| — | *1,916* | — | *1,916* | *106* | *Total Appropriation* | — | *4,000* | — |
| — | 1,916 | — | 1,916 | 106 | **Total Appropriation, Department of Health** | — | 4,000 | — |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Glassboro State College | | | |
| — | 4,624 | — | 4,624 | 3,305 | Deferred Maintenance and Renovations | — | — | — |
| | | | | | Jersey City State College | | | |
| — | 710 | — | 710 | 608 | Deferred Maintenance and Renovations | — | — | — |
| | | | | | Kean College of New Jersey | | | |
| — | 1,730 | — | 1,730 | 893 | Deferred Maintenance and Renovations. | — | — | — |
| | | | | | The William Paterson College of New Jersey | | | |
| — | 2,360 | — | 2,360 | 529 | Deferred Maintenance and Renovations. | — | — | — |
| | | | | | Montclair State College | | | |
| — | 3,037 | — | 3,037 | 1,936 | Deferred Maintenance and Renovations. | — | — | — |
| | | | | | Trenton State College | | | |
| — | 307 | — | 307 | — | Deferred Maintenance and Renovations. | — | — | — |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Ramapo College of New Jersey | | | |
| — | 1,614 | — | 1,614 | 1,436 | Deferred Maintenance and Renovations. | — | — | — |
| | | | | | Richard Stockton State College | | | |
| — | 1,250 | — | 1,250 | 796 | Deferred Maintenance and Renovations. | — | — | — |
| — | *15,632* | — | *15,632* | *9,503* | ***Total Appropriation*** | — | — | — |

## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5400. OFFICE OF THE CHANCELLOR

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of the Chancellor | | | |
| — | 50 | — | 50 | — | Proceeds From The Sale of The Chancellor's Residence | — | — | — |
| — | 354 | — | 354 | 39 | Renewal and Replacement Projects | — | — | — |
| — | *404* | — | *404* | *39* | ***Total Appropriation*** | — | — | — |

## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5600. RUTGERS, THE STATE UNIVERSITY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Rutgers, The State University | | | |
| — | 5,586 | — | 5,586 | 4,503 | Deferred Maintenance and Renovations | — | — | — |
| — | 2,031 | — | 2,031 | 2,031 | Victor Building Replacement | — | — | — |
| — | *7,617* | — | *7,617* | *6,534* | ***Total Appropriation*** | — | — | — |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | University of Medicine and Dentistry of New Jersey | | | |
| — | 750 | — | 750 | 750 | Corriell Center | — | — | — |
| — | 3,347 | — | 3,347 | 3,347 | Environmental and Occupational Health Sciences Institute Building | — | — | — |
| — | 1,231 | — | 1,231 | 1,231 | Institute for Medical Research–Renovations and Construction | — | — | — |
| — | 7,634 | — | 7,634 | 7,634 | Medical Education Building–Stratford | — | — | — |
| — | 6,514 | — | 6,514 | 2,482 | Miscellaneous Projects | — | — | — |
| — | *19,476* | — | *19,476* | *15,444* | *Total Appropriation* | — | — | — |

## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | New Jersey Institute of Technology | | | |
| — | 1,465 | — | 1,465 | 1,214 | Deferred Maintenance and Renovations. | — | — | — |
| — | *1,465* | — | *1,465* | *1,214* | *Total Appropriation* | — | — | — |
| — | **44,594** | — | **44,594** | **32,734** | **Total Appropriation, Department of Higher Education** | — | — | — |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Greystone Park Psychiatric Hospital | | | |
| — | 5 | — | 5 | — | New Residential Facilities | — | — | — |
| | | | | | Trenton Psychiatric Hospital | | | |
| — | 1 | — | 1 | — | Emergency Repairs to Forensic Building | — | — | — |
| — | 1 | — | 1 | — | Renovations to Transitional Homes | — | — | — |
| | | | | | The Forensic Psychiatric Hospital | | | |
| — | 5,400 | — | 5,400 | — | Forensic Psychiatric Facility – Trenton Psychiatric Hospital | — | — | — |
| | | | | | Marlboro Psychiatric Hospital | | | |
| — | 16 | — | 16 | — | Food Service Improvement | — | — | — |
| — | 6 | — | 6 | 5 | Life Safety and Fire Protection | — | — | — |
| | | | | | Ancora Psychiatric Hospital | | | |
| — | 10 | — | 10 | — | Radiator Valves | — | — | — |
| — | *5,439* | — | *5,439* | *5* | ***Total Appropriation*** | — | — | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Mental Health and Hospitals | | | |
| — | 268 | — | 268 | 215 | Community Facilities, Northern Region Initiative | — | — | — |
| — | 1,458 | — | 1,458 | 534 | Community Grant Program | — | — | — |
| — | 120 | — | 120 | — | Life Safety and Fire Protection | — | — | — |
| — | 4,106 | — | 4,106 | — | Renovations and Improvements | — | — | — |
| — | 202 | — | 202 | — | Upgrade Food Service Facilities | — | — | — |
| — | *6,154* | — | *6,154* | *749* | ***Total Appropriation*** | — | — | — |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Vineland Developmental Center | | | |
| — | 2 | — | 2 | — | Life Safety and Fire Protection | — | — | — |
| | | | | | Woodbine Developmental Center | | | |
| — | 276 | — | 276 | 131 | Sewage Treatment Plant | — | — | — |
| | | | | | Woodbridge Developmental Center | | | |
| — | 3,331 | — | 3,331 | — | Education Therapy Building | — | — | — |
| | | | | | Edward R. Johnstone Training and Research Center | | | |
| — | 12 | — | 12 | — | Valentine Hall Fire Repairs | — | — | — |
| | | | | | North Princeton Developmental Center | | | |
| — | 983 | — | 983 | 248 | Renovations and Construction | — | — | — |
| — | *4,604* | — | *4,604* | *379* | ***Total Appropriation*** | — | — | — |

## 54. DEPARTMENT OF HUMAN SERVICES
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
## 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Developmental Disabilities | | | |
| — | 13 | — | 13 | — | Advance Planning and Design | — | — | — |
| — | 12 | — | 12 | — | Development and Improvement of Community Facilities | — | — | — |
| — | 499 | –50 | 449 | 319 | Renovations and Improvements | — | — | — |
| — | 556 | — | 556 | — | Upgrade Food Service Facilities | — | — | — |
| — | *1,080* | *–50* | *1,030* | *319* | ***Total Appropriation*** | — | — | — |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Youth and Family Services | | | |
| — | 225 | –20 | 205 | 66 | Program Improvements–DYFS Residential Facilities | — | — | — |
| — | *225* | *–20* | *205* | *66* | ***Total Appropriation*** | — | — | — |

## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Management and Budget | | | |
| — | 2,127 | — | 2,127 | 92 | Accreditation Improvements | — | — | — |
| — | 2 | 110 | 112 | — | Advance Planning and Design | — | — | — |
| — | 324 | — | 324 | 1 | Asbestos Removal | — | — | — |
| — | 2,000 | — | 2,000 | 279 | Child Care Capital Fund | — | — | — |
| — | 56 | — | 56 | — | Construction of Veterans Nursing Home–Paramus | — | — | — |
| — | 1 | — | 1 | — | Hazardous and Toxic Substances Abatement | — | 7,424 | — |
| — | 225 | — | 225 | — | Institutional Security | — | — | — |
| — | 851 | — | 851 | 287 | Life Safety and Fire Protection–Statewide | — | 1,691 | — |
| — | 20 | 102 | 122 | 118 | Miscellaneous Capital | — | — | — |
| — | 1,588 | –142 | 1,446 | 419 | Physical Plant Renovations and Improvements – Statewide | — | 211 | — |
| — | 258 | — | 258 | 117 | Roads and Approaches | — | — | — |
| — | *7,452* | *70* | *7,522* | *1,313* | ***Total Appropriation*** | — | *9,326* | — |
| — | **24,954** | — | **24,954** | **2,831** | **Total Appropriation, Department of Human Services** | — | **9,326** | — |

It is recommended that the unexpended balance as June 30, 1991 in this department be appropriated.

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 11. VEHICULAR SAFETY

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Motor Vehicles | | | |
| — | — | — | — | — | Brake Testers, Motor Vehicle Services | — | 290 | — |
| — | 123 | –75 | 48 | 3 | Deferred Maintenance | — | — | — |
| — | 3,654 | — | 3,654 | 3,166 | Eatontown Regional Service Center | — | — | — |
| — | — | — | — | — | Emission Analyzers | — | 1,000 | — |
| — | 90 | –90 | — | — | Handicapped Accessability | — | — | — |
| — | 2,211 | — | 2,211 | 468 | Health and Safety Improvements–Vehicle Inspection | — | — | — |
| — | — | — | — | — | Heating and Ventilation Improvements–Motor Vehicle Services | — | 3,880 | — |
| — | 1,455 | — | 1,455 | 474 | Master Plan Lane Construction | — | — | — |
| — | 3 | — | 3 | 2 | Model Agencies | — | — | — |
| — | 16 | — | 16 | 13 | Model Agency Renovations | — | — | — |
| — | 68 | — | 68 | — | Purchase Option Flemington Inspection Station | — | — | — |
| — | 25 | — | 25 | — | Renovation–Inspection Stations | — | — | — |
| — | 824 | –111 | 713 | 66 | Support Facilities–Inspection Stations | — | — | — |
| — | 1,054 | — | 1,054 | 336 | Vehicle Inspection Construction–Phase II | — | — | — |
| — | *9,523* | *–276* | *9,247* | *4,528* | ***Total Appropriation*** | — | *5,170* | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of State Medical Examiner | | | |
| — | 1 | — | 1 | — | State Medical Examiner | — | — | — |
| — | 2,062 | –167 | 1,895 | 2 | Burlington Station–Marine Police. | — | — | — |
| — | 136 | — | 136 | 12 | Deferred Maintenance | — | — | — |
| — | 516 | 497 | 1,013 | 868 | Field Headquarters Point Pleasant | — | — | — |
| — | 143 | –132 | 11 | — | Marine Police Bulkhead Repair | — | 597 | — |
| — | 352 | — | 352 | — | Marine Police Monmouth Beach | — | — | — |
| — | 58 | 261 | 319 | 101 | Marine Police Station, Cumberland County | — | — | — |
| — | 1,397 | — | 1,397 | — | Marine Police Station–Port Newark | — | — | — |
| — | 590 | — | 590 | 58 | Marine Police–Lower Ocean County Facility Construction | — | — | — |
| — | 16 | — | 16 | — | Point Pleasant Finger Pier Construction | — | — | — |

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## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 12. LAW ENFORCEMENT

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | 14 | — | 14 | — | Purchase Option – Edison | — | — | — |
| — | 6 | 70 | 76 | 74 | Regional Lab, Little Falls | — | — | — |
| — | 378 | 167 | 545 | 246 | Renovations and Alterations–State Police Facilities | — | 710 | — |
| — | 201 | –70 | 131 | — | Roads and Approaches | — | — | — |
| — | 18 | — | 18 | — | State Police Headquarters Development | — | — | — |
| — | 6,793 | –350 | 6,443 | 5,489 | State Police Warehouse West Trenton | — | — | — |
| — | 277 | — | 277 | — | Truck Weighing Stations | — | — | — |
| — | *12,958* | *276* | *13,234* | *6,850* | ***Total Appropriation*** | — | *1,307* | — |

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of the Attorney General | | | |
| — | 72 | — | 72 | 25 | Law Enforcement Training Institute | — | — | — |
| — | *72* | — | *72* | *25* | ***Total Appropriation*** | — | — | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of Consumer Affairs | | | |
| — | 82 | — | 82 | — | Mobile Weights and Measures Equipment | — | — | — |
| — | 209 | — | 209 | 63 | Volumetric Laboratory–Weights and Measures Complex | — | — | — |
| — | *291* | — | *291* | *63* | ***Total Appropriation*** | — | — | — |
| — | **22,844** | — | **22,844** | **11,466** | **Total Appropriation, Department of Law and Public Safety** | — | **6,477** | — |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

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## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | National Guard Programs Support | | | |
| — | 265 | — | 265 | 32 | Asbestos Air Monitoring Services Jersey City, Hammonton, and Teaneck Armories | — | — | — |
| — | 9 | — | 9 | — | Barrier Free Access Projects | — | 250 | — |
| — | 75 | — | 75 | — | Bordentown Armory Additions and Alterations | — | — | — |
| — | 133 | -13 | 120 | 114 | Deferred Maintenance Program | — | 1,106 | — |
| — | 15 | — | 15 | — | Dover Armory, Construction and Renovations | — | — | — |
| — | 5 | — | 5 | — | Hackettstown Armory Addition | — | — | — |
| — | 56 | — | 56 | 42 | Jersey City Armory Renovations and Improvements | — | — | — |
| — | 33 | — | 33 | — | Lawrenceville Armory, Construction and Renovations | — | — | — |
| — | — | 1 | 1 | 1 | Morristown Electrical System Replacement | — | — | — |
| — | 13 | 10 | 23 | 24 | Newark Armory Kitchen Renovation | — | — | — |
| — | — | 2 | 2 | 2 | Physical Plant and Support Services | — | — | — |
| — | — | 9 | 9 | 9 | Red Bank Kitchen Renovation | — | — | — |
| — | 58 | -15 | 43 | 27 | Renovations and Improvements–Various Facilities | — | — | — |
| — | 137 | 1 | 138 | 133 | Sea Girt Building #8 Roof Repair | — | — | — |
| — | — | 4 | 4 | 4 | Trenton Armory Window Replacement | — | — | — |
| — | 732 | — | 732 | 685 | Washington Armory Construction and Renovations | — | — | — |
| — | 1 | — | 1 | — | Woodbury Armory Addition | — | — | — |
| — | *1,532* | *-1* | *1,531* | *1,073* | ***Total Appropriation*** | — | *1,356* | — |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Veterans' Program Support | | | |
| — | 500 | — | 500 | — | BG Doyle Veterans' Memorial Cemetery Veterans' Cemetery Improvements | — | 850 | — |
| — | 6 | — | 6 | — | Miscellaneous Improvements – Veterans' Facilities | — | — | — |
| — | 103 | — | 103 | 56 | Physical Plant Veteran Services | — | — | — |
| — | *609* | — | *609* | *56* | ***Total Appropriation*** | — | *850* | — |

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Menlo Park Veterans' Memorial Home | | | |
| — | 3 | — | 3 | — | Construction and Renovations | — | — | — |
| — | *3* | — | *3* | — | ***Total Appropriation*** | — | — | — |

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3640. PARAMUS VETERANS' MEMORIAL HOME

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Paramus Veterans' Memorial Home | | | |
| — | 46 | 500 | 546 | 471 | Paramus Construction | — | — | — |
| — | *46* | *500* | *546* | *471* | ***Total Appropriation*** | — | — | — |

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
## 80. SPECIAL GOVERNMENT SERVICES
## 83. SERVICES TO VETERANS
## 3650. VINELAND VETERANS' MEMORIAL HOME

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Vineland Veterans' Memorial Home | | | |
| — | 947 | –500 | 447 | –883 [a] | Vineland Veterans' Home – Administrative Facility | — | — | — |
| — | *947* | *–500* | *447* | *–883* | ***Total Appropriation*** | — | — | — |
| — | **3,137** | **–1** | **3,136** | **717** | **Total Appropriation, Department of Military and Veterans' Affairs** | — | **2,206** | — |

Notes: (a) Cancellation of an obligation.

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Division of State Museum | | | |
| — | 285 | — | 285 | — | Morven Rehabilitation–Old Quarters | — | — | — |
| — | *285* | — | *285* | — | ***Total Appropriation*** | — | — | — |

## 74. DEPARTMENT OF STATE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Office of the Secretary of State | | | |
| — | 470 | — | 470 | 176 | Records Storage Center Shelving, Replacement | — | — | — |
| — | *470* | — | *470* | *176* | ***Total Appropriation*** | — | — | — |
| — | 755 | — | 755 | 176 | **Total Appropriation, Department of State** | — | — | — |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| — | 2,103 | –20 | 2,083 | 1,564 | Interstate Highway | 10 | — | — | — |
| — | 301 | 1 | 302 | 170 | Urban System Highway | 20 | — | — | — |
| — | 45 | — | 45 | 37 | Consolidated Primary Highway | 25 | — | — | — |
| — | 156 | — | 156 | 155 | Bridge and Highway Construction | 40 | — | — | — |
| — | 2,828 140[R] | 19 | 2,987 | 604 | Non–Federal Highway Projects | 60 | — | — | — |
| 331,000 | — | — | 331,000 | 331,000 | Transportation Trust Fund Account[a] | 60 | 331,000 | 331,000 | 331,000 |
| — | 6 | — | 6 | — | Rail Freight Lines | 65 | — | — | — |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | 735 | — | 735 | 251 | Physical Plant Construction Projects | 70 | — | — | — |
| — | 1 | — | 1 | — | Transportation Systems Improvements | 71 | — | — | — |
| 331,000 | 6,315 | — | 337,315 | 333,781 | Total Capital Projects | | 331,000 | 331,000 | 331,000 |
| | | | | | *Less:* | | | | |
| *(—)* | *(1,738)* | *(—)* | *(1,738)* | *(1,732)* | *Federal and/or Third Party Participation* | | *(—)* | *(—)* | *(—)* |
| ***331,000*** | ***4,577*** | — | ***335,577*** | ***332,049*** | ***Total Appropriation*** | | ***331,000*** | ***331,000*** | ***331,000*** |

Notes: (a) Of the total appropriation required by statute in FY 1990, $46 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1991 will total $46.0 million, and for FY 1992, $46.0 million.

### LANGUAGE PROVISIONS

It is recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1991 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund accounts shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2, paragraph 4 of the State Constitution, P.L. 1984, c. 73 (c.27:1B–1 et al.) and R.S.54:39–27 as amended by P.L. 1987, c. 460, from increases in fees charged for commercial motor vehicles, and be provided from funds received or receivable from the various transportation oriented authorities.

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 62. PUBLIC TRANSPORTATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 3 | — | 3 | — | Right of Way Improvements | 77 | — | — | — |
| — | 350 | — | 350 | — | Miscellaneous Public Transportation Projects | 79 | — | — | — |
| — | *353* | — | *353* | — | ***Total Appropriation*** | | — | — | — |
| 331,000 | 4,930 | — | 335,930 | 332,049 | **Total Appropriation, Department of Transportation** | | 331,000 | 331,000 | 331,000 |

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## 78. DEPARTMENT OF TRANSPORTATION

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

It is further recommended that there be appropriated the sum of $593,275,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, pursuant to P.L. 1984, c. 73(C. 27:1B–21.1) as amended by P.L. 1987, c. 460, for transportation capital purposes as follows:

| | (thousands of dollars) |
|---|---|
| Federal Aid Interstate and Dedesignation Projects | 25,850 |
| Federal Aid Urban System Highway Projects | 5,083 |
| Federal Aid Consolidated Primary Projects | 33,011 |
| Federal Aid Rural Highway Projects | 3,661 |
| Federal Aid Bridge and Highway Safety Projects | 26,929 |
| Non–Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects | 140,741 |
| Betterments: | |
| Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation | 50,000 |
| State Aid Projects | 85,000 |
| Public Transportation Projects | 223,000 |

It is further recommended that the unexpended balances as of June 30, 1991 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a construction program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

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 general program headings. If the Director of the Division of Budget and Accounting shall consent thereto, he shall transmit the request to transfer funds among projects within different general program headings to the Legislative Budget and Finance Officer for his approval or disapproval and return to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

It is further recommended that notwithstanding the provisions of P.L. 1984, c. 73(C.27:1b–4) as amended by P.L. 1987, c. 460, there be allocated from the amount hereinabove such amounts, not to exceed the line–item amount specified for this purpose in the annual New Jersey transportation construction program, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or in lieu thereof, for construction engineering including planning, engineering, design, research, construction, right–of–way acquisition, or other costs, directly related to projects in the New Jersey transportation construction program, and approved revisions and supplements thereto.

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supplemental | Reapp. & [R]Recpts. | Transfers & [E]Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | General Services Administration – Bureau of Property | | | |
| — | 30 | — | 30 | –32[a] | Acquisition of Property | — | — | — |
| — | 8,795 | — | 8,795 | 8,795 | Aquisition and Renovation of Arnold Constable Building | — | — | — |
| — | 1,349 | –1,287 | 62 | 61 | Asbestos Removal Project–Labor and Industry Building | — | — | — |
| — | 183 | –182 | 1 | — | Ballast Replacement, All Buildings | — | — | — |
| — | 50 | — | 50 | — | Beneficial Insect Rearing Laboratory Repairs | — | — | — |
| — | 521 | — | 521 | 521 | Building Authority State House Renovation | — | — | — |
| — | 4,552 | 2,839 | 7,391 | 3,521 | Capital Improvements | — | 1,000 | — |
| — | 2,224 | 465 | 2,689 | 980 | Capital Replacement | — | 585 | — |
| — | 9 | — | 9 | — | Computer Facility for Energy Management System | — | — | — |
| — | 8,154 | 245 | 8,399 | 1,356 | Deferred Maintenance, Capitol Complex | — | 112 | — |
| — | 44 | –36 | 8 | — | Distribution Center Renovations and Improvements | — | — | — |
| — | 265 | –75 | 190 | — | Education Building, Interior Design and Renovations | — | — | — |
| — | 7 | –6 | 1 | — | Exterior Insulation, Planetarium | — | — | — |
| — | 9 | –9 | — | — | Facilities Utilization Study | — | — | — |
| — | 950 | –263 | 687 | 304 | Fire Safety Code Compliance, Capitol Complex | — | — | — |
| — | 4,359 | — | 4,359 | 544 | Fire Safety Code Compliance, Statewide | — | — | — |
| — | 6,467 | –15 | 6,452 | 4,828 | Hazardous Material Removal | — | — | — |
| — | 5,342 | — | 5,342 | 4,017 | Interior Planning and Renovations | — | — | — |
| — | 327 | –327 | — | — | Justice Complex, Insulation | — | — | — |
| — | 53 | –28 | 25 | — | Labor and Industry Building, Roof Replacement | — | — | — |
| — | 14 | –9 | 5 | — | Landscape Modifications, Justice Complex | — | — | — |
| — | — | — | — | — | Life Safety and Emergency Projects Statewide | — | 10,000 | 10,000 |
| — | 135 | –112 | 23 | 21 | Life and Safety Planning | — | — | — |
| — | 2,393 | — | 2,393 | 1,069 | Marine Science Consortium Laboratory | — | — | — |
| — | 19 | — | 19 | 6 | New Building Contingency Fund | — | — | — |
| — | 21 | –7 | 14 | — | Office Building Repairs–Records Retention Center | — | — | — |
| — | 505 | –461 | 44 | — | Office Space Refurbishment, Capitol Complex | — | — | — |
| — | 53 | –12 | 41 | 35 | Parking Lot Improvements | — | — | — |
| — | 314 | –252 | 62 | — | Physical Plant Operation and Maintenance | — | — | — |
| — | 34 | — | 34 | 13 | Planning and Maintenance Improvements–Statewide | — | — | — |
| — | 729<br>877[R] | — | 1,606 | — | Real Property Management | — | — | — |
| — | 5 | — | 5 | — | Record Storage Center Repairs | — | — | — |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES

| Year Ending June 30, 1990 | | | | | | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| — | 126 | –92 | 34 | 9 | Rehabilitation, 105–115 W. State Street | — | — | — |
| — | 4 | –4 | — | — | Renovate Kelsey Building Conference Room | — | — | — |
| — | 2 | — | 2 | — | Renovate Tax Building | — | — | — |
| — | 252 | –2 | 250 | 244 | Renovations, Labor and Industry Building | — | — | — |
| — | 33 | 21 | 54 | — | Replace Sidewalks, Curbs, Roads, and Parking Lots, Trenton Complex | — | 119 | — |
| — | 1,964 | — | 1,964 | 1,229 | Roof Repairs Statewide | — | 4,000 | — |
| — | 2,310 | –159 | 2,151 | 536 | State House Annex Deferred Maintenance | — | — | — |
| — | 9 | –9 | — | — | State House Security Improvement | — | — | — |
| — | 2,000 | — | 2,000 | — | State House and Annex Sprinkler | — | — | — |
| — | 224 | –224 | — | — | Water Tower, Record Storage Center | — | — | — |
| — | *55,713* | *–1* | *55,712* | *28,057* | ***Total Appropriation*** | — | *15,816* | *10,000* |

Notes: (a) Cancellation of an obligation.

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | Requested | Recommended |
| | | | | | Division of Administration | | | |
| — | 37,217 | — | 37,217 | 37,217 | Development Costs for Aquarium, Camden | — | — | — |
| — | *37,217* | — | *37,217* | *37,217* | ***Total Appropriation*** | — | — | — |
| — | **92,930** | **–1** | **92,929** | **65,274** | **Total Appropriation, Department of the Treasury** | — | **15,816** | **10,000** |

It is recommended that the unexpended balance as of June 30, 1991 in this department be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **386,000** | **420,612** | **163** | **806,775** | **513,974** | **Grand Total, Capital Construction** | **331,000** | **398,236** | **341,000** |

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1991 in the Capital Construction accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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# DEBT SERVICE

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## DEBT SERVICE SUMMARY

(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 188,928 | — | — | 188,928 | 187,412 | Interest on Bonds | 190,261 | 202,690 | 202,690 |
| 183,123 | — | — | 183,123 | 178,800 | Bond Redemption | 198,251 | 207,578 | 207,578 |
| *372,051* | — | — | *372,051* | *366,212* | ***Total Appropriation*** | *388,512* | *410,268* | *410,268* |
| 282 | — | — | 282 | 281 | Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228) | — | — | — |
| 544 | — | — | 544 | 542 | State Institution Construction Bonds (P.L. 1960, c. 156) | 528 | 512 | 512 |
| 1,084 | — | — | 1,084 | 1,084 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46) | 1,052 | 1,020 | 1,020 |
| 40,082 | — | — | 40,082 | 40,082 | State Transportation Bonds (P.L. 1968, c. 126) | 36,077 | 34,139 | 34,139 |
| 685 | — | — | 685 | 685 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 660 | 636 | 636 |
| 18,503 | — | — | 18,503 | 18,497 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 17,613 | 16,422 | 16,422 |
| 16,886 | — | 1,178 | 18,064 | 18,063 | Water Conservation Bonds (P.L. 1969, c. 127) | 17,056 | 14,979 | 14,979 |
| 12,824 | — | — | 12,824 | 12,823 | Higher Education Construction Bonds (P.L. 1971, c. 164) | 10,361 | 9,956 | 9,956 |
| 7,090 | — | — | 7,090 | 7,089 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165) | 6,914 | 6,642 | 6,642 |
| 560 | — | — | 560 | 560 | State Facilities for the Handicapped Bonds (P.L. 1973, c. 149) | 530 | — | — |
| 12,188 | — | — | 12,188 | 12,188 | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102) | 12,058 | 9,899 | 9,899 |
| 10,365 | — | — | 10,365 | 10,364 | Clean Waters Bonds (P.L. 1976, c. 92) | 10,563 | 9,098 | 9,098 |
| 5,884 | — | — | 5,884 | 5,882 | Institutions Construction Bonds (P.L. 1976, c. 93) | 4,987 | 4,911 | 4,911 |
| 1,641 | — | — | 1,641 | 1,641 | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | 1,595 | 1,646 | 1,646 |
| 2,938 | — | — | 2,938 | 2,936 | Beaches and Harbors Bonds (P.L. 1977, c. 208) | 2,283 | 2,217 | 2,217 |
| 8,290 | — | — | 8,290 | 8,289 | Medical Education Facilities Bonds (P.L. 1977, c. 235) | 8,086 | 7,882 | 7,882 |
| 1,098 | — | 337 | 1,435 | 1,434 | Emergency Flood Control Bonds (P.L. 1978, c. 78) | 1,544 | 2,328 | 2,328 |
| 4,657 | — | — | 4,657 | 4,653 | Institutional Construction Bonds (P.L. 1978, c. 79) | 4,068 | 3,894 | 3,894 |
| 9,071 | — | 1,346 | 10,417 | 10,112 | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | 11,244 | 11,415 | 11,415 |
| 37,898 | — | — | 37,898 | 35,396 | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165) | 36,525 | 34,003 | 34,003 |
| 2,454 | — | 1,515 | 3,969 | 3,897 | Energy Conservation Bonds (P.L. 1980, c. 68) | 4,308 | 4,165 | 4,165 |
| 9,713 | — | — | 9,713 | 9,712 | Natural Resources Bonds (P.L. 1980, c. 70) | 9,508 | 8,225 | 8,225 |

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# DEBT SERVICE

## DEBT SERVICE SUMMARY

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 14,355 | — | — | 14,355 | 12,852 | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | 13,610 | 12,296 | 12,296 |
| 14,345 | — | 4,711 | 19,056 | 18,979 | Water Supply Bonds (P.L. 1981, c. 261) | 20,327 | 19,844 | 19,844 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | 3,015 | 5,165 | 5,165 |
| 1,212 | — | 2,272 | 3,484 | 3,433 | Farmland Preservation Bonds (P.L. 1981, c. 276) | 5,096 | 5,474 | 5,474 |
| 2,594 | — | 379 | 2,973 | 2,888 | Community Development Bonds (P.L. 1981, c. 486) | 3,221 | 3,378 | 3,378 |
| 15,561 | — | — | 15,561 | 15,139 | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | 12,069 | 11,715 | 11,715 |
| 5,359 | — | 3,996 | 9,355 | 9,242 | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | 10,757 | 10,419 | 10,419 |
| 4,001 | — | — | 4,001 | 3,790 | Shore Protection Bonds (P.L. 1983, c. 356) | 3,494 | 3,392 | 3,392 |
| 10,459 | — | 3,365 | 13,824 | 13,753 | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | 14,886 | 14,426 | 14,426 |
| 5,423 | — | 1,683 | 7,106 | 6,937 | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | 7,964 | 8,166 | 8,166 |
| 1,980 | — | 547 | 2,527 | 2,470 | Human Services Facilities Construction Bonds (P.L. 1984, c. 157) | 3,659 | 4,335 | 4,335 |
| 52,633 | — | — | 52,633 | 52,459 | Refunding Bonds (P.L. 1985, c. 74) | 60,441 | 58,654 | 58,654 |
| — | — | 842 | 842 | 841 | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | 1,221 | 1,186 | 1,186 |
| 9,602 | — | 1,388 | 10,990 | 10,989 | Wastewater Treatment Bonds (P.L. 1985, c. 329) | 11,337 | 20,127 | 20,127 |
| — | — | 5,889 | 5,889 | 5,888 | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | 11,702 | 13,703 | 13,703 |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | 2,069 | 3,544 | 3,544 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | 3,577 | 6,127 | 6,127 |
| — | — | — | — | — | 1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180) | 701 | 1,201 | 1,201 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181) | 351 | 601 | 601 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | 613 | 1,083 | 1,083 |
| — | — | — | — | — | Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184) | 842 | 1,443 | 1,443 |
| 29,790 | — | -29,448 | 342 | 342 | Interest payments on future bond sales | — | 20,000 | 20,000 |
| *372,051* | — | — | *372,051* | *366,212* | ***Total Appropriation*** | *388,512* | *410,268* | *410,268* |

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## DESCRIPTION OF BONDS FINANCED BY DEBT SERVICE APPROPRIATION

### HIGHWAY IMPROVEMENT AND GRADE CROSSING ELIMINATION BONDS—1930

An amount of $58,000,000 was authorized for road and bridge construction, construction of roads at state institutions and right–of–way acquisitions.

### WATER DEVELOPMENT BONDS—1958

An amount of $45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

### STATE INSTITUTION CONSTRUCTION BONDS—1960

An amount of $40,000,000 was authorized to renovate and improve or construct facilities at various state institutions established for mental health, charitable, public health, training or correctional purposes.

### STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1961

An amount of $60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

### STATE TRANSPORTATION BONDS—1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

### STATE HOUSING ASSISTANCE BONDS—1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

### PUBLIC BUILDINGS CONSTRUCTION BONDS—1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

### WATER CONSERVATION BONDS—1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

### HIGHER EDUCATION CONSTRUCTION BONDS—1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

### STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

### STATE FACILITIES FOR HANDICAPPED BONDS—1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

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### 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 the Department of Corrections and $38,500,000 was allocated to the Department of Human Services.

### STATE MORTGAGE ASSISTANCE BONDS—1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

### BEACHES AND HARBORS BONDS—1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

### MEDICAL EDUCATION FACILITIES BONDS—1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

### EMERGENCY FLOOD CONTROL BONDS—1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

### INSTITUTIONAL CONSTRUCTION BONDS—1978

An amount of $100,000,000 was authorized for various State facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

### STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of $200,000,000 was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

### TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS—1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

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### ENERGY CONSERVATION BONDS—1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

### NATURAL RESOURCES BONDS—1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

### PUBLIC PURPOSE BUILDINGS CONSTRUCTION BONDS—1980

An amount of $159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of $92,000,000 was allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections was allocated $67,000,000 for correctional facilities.

### WATER SUPPLY BONDS—1981

An amount of $350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

### HAZARDOUS DISCHARGE BONDS—1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

### FARMLAND PRESERVATION BONDS—1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

### COMMUNITY DEVELOPMENT BONDS—1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

### CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in State and county prisons.

### NEW JERSEY GREEN ACRES BONDS—1983

An amount of $135,000,000 was authorized for State and local acquisition and development to conserve open space and provide recreation areas. An amount of $52,000,000 was allocated for State acquisition and development and $83,000,000 was allocated for loans to local governments.

### SHORE PROTECTION BONDS—1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

### 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.

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### JOBS, SCIENCE AND TECHNOLOGY BONDS—1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated $57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer-Assisted-Design and Computer-Assisted-Manufacturing Centers.

### HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

### PINELANDS INFRASTRUCTURE TRUST BONDS—1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

### WASTEWATER TREATMENT BONDS—1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

### RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

### HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

### CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

### GREEN ACRES; CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated $25,000,000 for historic preservation grants and loans and $35,000,000 for grants and loans to local government units for Green Acres projects.

### JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of $308,000,000 was designated for higher education construction and renovations. The remaining $42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

### 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.

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### 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.

### NEW JERSEY OPEN SPACE PRESERVATION BONDS—1989

An amount of $300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated $230,000,000 for acquisition of lands for recreational development and conservation purposes and $20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated $50,000,000 for the preservation of farmland for agricultural use and production.

### PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS—1989

An amount of $125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of $90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated $35,000,000 for the construction of correctional facilities.

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 562 | — | 2,272 | 2,834 | 2,783 | Interest on Bonds | 3,269 | 3,141 | 3,141 |
| 650 | — | — | 650 | 650 | Bond Redemption | 2,010 | 2,612 | 2,612 |
| *1,212* | — | *2,272* | *3,484* | *3,433* | *Total Appropriation* | *5,279* | *5,753* | *5,753* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 562 | — | 2,272 | 2,834 | 2,783 | Farmland Preservation Bonds (P.L. 1981, c. 276) | 2,359<br>737 S | 2,949 | 2,949 |
| — | — | — | — | — | Farmland Preservation Refunding Bonds (P.L. 1985, c. 74) | 86 | 86 | 86 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | 87 S | 106 | 106 |
| | | | | | *Redemption:* | | | |
| 650 | — | — | 650 | 650 | Farmland Preservation Bonds (P.L. 1981, c. 276) | 2,000 | 2,525 | 2,525 |
| — | — | — | — | — | Farmland Preservation Refunding Bonds (P.L. 1985, c. 74) | 10 | 11 | 11 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | — | 76 | 76 |
| *1,212* | — | *2,272* | *3,484* | *3,433* | *Total Special Purpose* | *5,279* | *5,753* | *5,753* |
| **1,212** | — | **2,272** | **3,484** | **3,433** | **Total Appropriation, Department of Agriculture** | **5,279** | **5,753** | **5,753** |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 152 | — | — | 152 | 152 | Interest on Bonds | 138 | 125 | 125 |
| 260 | — | — | 260 | 260 | Bond Redemption | 254 | 240 | 240 |
| *412* | — | — | *412* | *412* | *Total Appropriation* | *392* | *365* | *365* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 152 | — | — | 152 | 152 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 138 | 125 | 125 |
| | | | | | *Redemption:* | | | |
| 260 | — | — | 260 | 260 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 254 | 240 | 240 |
| *412* | — | — | *412* | *412* | *Total Special Purpose* | *392* | *365* | *365* |

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 1,805 | — | 379 | 2,184 | 2,099 | Interest on Bonds | 5,951 | 5,700 | 5,700 |
| 1,212 | — | — | 1,212 | 1,212 | Bond Redemption | 3,511 | 4,351 | 4,351 |
| *3,017* | — | *379* | *3,396* | *3,311* | *Total Appropriation* | *9,462* | *10,051* | *10,051* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 1,464 | — | 379 | 1,843 | 1,758 | Community Development Bonds (P.L. 1981, c. 486) | 1,535<br>316 S | 1,748 | 1,748 |
| — | — | — | — | — | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | 2,647<br>354 S | 2,860 | 2,860 |
| 341 | — | — | 341 | 341 | Community Development Refunding Bonds (P.L. 1985, c. 74) | 484 | 478 | 478 |
| — | — | — | — | — | Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74) | 185 | 184 | 184 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | 430 S | 430 | 430 |
| | | | | | *Redemption:* | | | |
| 1,130 | — | — | 1,130 | 1,130 | Community Development Bonds (P.L. 1981, c. 486) | 1,370 | 1,630 | 1,630 |
| — | — | — | — | — | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | 2,016 | 2,284 | 2,284 |
| 82 | — | — | 82 | 82 | Community Development Refunding Bonds (P.L. 1985, c. 74) | 103 | 108 | 108 |
| — | — | — | — | — | Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74) | 22 | 23 | 23 |
| — | — | — | — | — | Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78) | — | 306 | 306 |
| *3,017* | — | *379* | *3,396* | *3,311* | *Total Special Purpose* | *9,462* | *10,051* | *10,051* |
| **3,429** | — | **379** | **3,808** | **3,723** | **Total Appropriation, Department of Commerce and Economic Development** | **9,854** | **10,416** | **10,416** |

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 1,294 | — | — | 1,294 | 1,294 | Interest on Bonds | 1,196 | 1,097 | 1,097 |
| 1,682 | — | — | 1,682 | 1,682 | Bond Redemption | 1,678 | 1,774 | 1,774 |
| *2,976* | — | — | *2,976* | *2,976* | *Total Appropriation* | *2,874* | *2,871* | *2,871* |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 185 | — | — | 185 | 185 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 160 | 136 | 136 |
| 791 | — | — | 791 | 791 | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | 745 | 696 | 696 |
| 318 | — | — | 318 | 318 | State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74) | 291 | 265 | 265 |
| | | | | | *Redemption:* | | | |
| 500 | — | — | 500 | 500 | State Housing Assistance Bonds (P.L. 1968, c. 127) | 500 | 500 | 500 |
| 850 | — | — | 850 | 850 | State Mortgage Assistance Bonds (P.L. 1976, c. 94) | 850 | 950 | 950 |
| 332 | — | — | 332 | 332 | State Mortgage Assistance Refunding Bonds (P.L. 1985, c. 74) | 328 | 324 | 324 |
| *2,976* | — | — | *2,976* | *2,976* | *Total Special Purpose* | *2,874* | *2,871* | *2,871* |
| **2,976** | — | — | **2,976** | **2,976** | **Total Appropriation, Department of Community Affairs** | **2,874** | **2,871** | **2,871** |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 19,331 | — | 5,889 | 25,220 | 24,797 | Interest on Bonds | 26,528 | 25,151 | 25,151 |
| 14,634 | — | — | 14,634 | 14,632 | Bond Redemption | 18,344 | 20,624 | 20,624 |
| *33,965* | — | *5,889* | *39,854* | *39,429* | *Total Appropriation* | *44,872* | *45,775* | *45,775* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 16 | — | — | 16 | 16 | State Institution Construction Bonds (P.L. 1960, c. 156) | 10 | 4 | 4 |
| 428 | — | — | 428 | 428 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 391 | 354 | 354 |
| 1,340 | — | — | 1,340 | 1,340 | Institutions Construction Bonds (P.L. 1976, c. 93) | 1,238 | 1,146 | 1,146 |
| 564 | — | — | 564 | 564 | Institutional Construction Bonds (P.L. 1978, c. 79) | 507 | 455 | 455 |
| 2,876 | — | — | 2,876 | 2,876 | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | 2,049<br>237 S | 1,985 | 1,985 |
| 10,131 | — | — | 10,131 | 9,709 | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | 6,579 | 6,150 | 6,150 |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 690 | — | — | 690 | 690 | Institutions Construction Refunding Bonds (P.L. 1985, c. 74) | 641 | 592 | 592 |
| 1,137 | — | — | 1,137 | 1,137 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 1,054 | 972 | 972 |
| 785 | — | — | 785 | 785 | Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74) | 1,295 | 1,253 | 1,253 |
| 1,364 | — | — | 1,364 | 1,364 | Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74) | 4,089 | 4,051 | 4,051 |
| — | — | 5,889 | 5,889 | 5,888 | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | 5,047<br>3,155 S | 7,953 | 7,953 |
| — | — | — | — | — | Public Purpose Buildings and Community–Based Facilities Construction Bonds (P.L 1989, c. 184) | 236 S | 236 | 236 |
| | | | | | *Redemption:* | | | |
| 188 | — | — | 188 | 188 | State Institution Construction Bonds (P.L. 1960, c. 156) | 188 | 188 | 188 |
| 736 | — | — | 736 | 736 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 717 | 680 | 680 |
| 1,712 | — | — | 1,712 | 1,710 | Institutions Construction Bonds (P.L. 1976, c. 93) | 1,349 | 1,401 | 1,401 |
| 833 | — | — | 833 | 833 | Institutional Construction Bonds (P.L. 1978, c. 79) | 713 | 713 | 713 |
| 3,173 | — | — | 3,173 | 3,173 | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | 3,449 | 3,197 | 3,197 |
| 5,430 | — | — | 5,430 | 5,430 | Correctional Facilities Construction Bonds (P.L. 1982, c. 120) | 5,490 | 5,565 | 5,565 |
| 648 | — | — | 648 | 648 | Institutions Construction Refunding Bonds (P.L. 1985, c. 74) | 642 | 636 | 636 |
| 1,075 | — | — | 1,075 | 1,075 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 1,066 | 1,056 | 1,056 |
| 511 | — | — | 511 | 511 | Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74) | 574 | 577 | 577 |
| 328 | — | — | 328 | 328 | Correctional Facilities Construction Refunding Bonds (P.L. 1985, c. 74) | 656 | 692 | 692 |
| — | — | — | — | — | Correctional Facilities Construction Bonds (P.L. 1987, c. 178) | 3,500 | 5,750 | 5,750 |
| — | — | — | — | — | Public Purpose Buildings and Community–Based Facilities Construction Bonds (P.L 1989, c. 184) | — | 169 | 169 |
| *33,965* | — | *5,889* | *39,854* | *39,429* | *Total Special Purpose* | *44,872* | *45,775* | *45,775* |
| **33,965** | — | **5,889** | **39,854** | **39,429** | **Total Appropriation, Department of Corrections** | **44,872** | **45,775** | **45,775** |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 35. EDUCATION ADMINISTRATION AND MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 984 | — | — | 984 | 984 | Interest on Bonds | 875 | 768 | 768 |
| 1,868 | — | — | 1,868 | 1,868 | Bond Redemption | 1,815 | 1,264 | 1,264 |
| *2,852* | — | — | *2,852* | *2,852* | *Total Appropriation* | *2,690* | *2,032* | *2,032* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 554 | — | — | 554 | 554 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 506 | 458 | 458 |
| 60 | — | — | 60 | 60 | State Facilities for the Handicapped Bonds (P.L. 1973, c. 149) | 30 | — | — |
| 123 | — | — | 123 | 123 | Institutional Construction Bonds (P.L. 1978, c. 79) | 110 | 99 | 99 |
| 247 | — | — | 247 | 247 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 229 | 211 | 211 |
| | | | | | *Redemption:* | | | |
| 954 | — | — | 954 | 954 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 929 | 880 | 880 |
| 500 | — | — | 500 | 500 | State Facilities for the Handicapped Bonds (P.L. 1973, c. 149) | 500 | — | — |
| 181 | — | — | 181 | 181 | Institutional Construction Bonds (P.L. 1978, c. 79) | 155 | 155 | 155 |
| 233 | — | — | 233 | 233 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 231 | 229 | 229 |
| *2,852* | — | — | *2,852* | *2,852* | *Total Special Purpose* | *2,690* | *2,032* | *2,032* |
| **2,852** | — | — | **2,852** | **2,852** | **Total Appropriation, Department of Education** | **2,690** | **2,032** | **2,032** |

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 58,243 | — | 13,798 | 72,041 | 71,631 | Interest on Bonds | 71,643 | 72,292 | 72,292 |
| 66,774 | — | — | 66,774 | 66,469 | Bond Redemption | 75,360 | 79,116 | 79,116 |
| *125,017* | — | *13,798* | *138,815* | *138,100* | *Total Appropriation* | *147,003* | *151,408* | *151,408* |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 84 | — | — | 84 | 84 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46) | 52 | 20 | 20 |
| 4,651 | — | 1,178 | 5,829 | 5,828 | Water Conservation Bonds (P.L. 1969, c. 127) | 5,005<br>316 S | 4,649 | 4,649 |
| 1,760 | — | — | 1,760 | 1,759 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165) | 1,484 | 1,212 | 1,212 |
| 4,858 | — | — | 4,858 | 4,858 | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102) | 4,378 | 3,869 | 3,869 |
| 4,585 | — | — | 4,585 | 4,584 | Clean Waters Bonds (P.L. 1976, c. 92) | 4,183 | 3,718 | 3,718 |
| 1,133 | — | — | 1,133 | 1,131 | Beaches and Harbors Bonds (P.L. 1977, c. 208) | 878 | 762 | 762 |
| 4,321 | — | 1,346 | 5,667 | 5,667 | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | 4,852<br>842 S | 5,265 | 5,265 |
| 448 | — | 337 | 785 | 784 | Emergency Flood Control Bonds (P.L. 1978, c. 78) | 694 | 1,128 | 1,128 |
| 4,473 | — | — | 4,473 | 4,472 | Natural Resources Bonds (P.L. 1980, c. 70) | 3,668 | 3,185 | 3,185 |
| 8,809 | — | 4,711 | 13,520 | 13,443 | Water Supply Bonds (P.L. 1981, c. 261) | 11,872 | 11,262 | 11,262 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | 3,015 S | 3,015 | 3,015 |
| 2,854 | — | 3,996 | 6,850 | 6,737 | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | 5,862 | 5,499 | 5,499 |
| 2,421 | — | — | 2,421 | 2,210 | Shore Protection Bonds (P.L. 1983, c. 356) | 1,884 | 1,767 | 1,767 |
| 341 | — | — | 341 | 341 | Water Conservation Refunding Bonds (P.L. 1985, c. 74) | 337 | 333 | 333 |
| 4,904 | — | — | 4,904 | 4,904 | State Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74) | 4,813 | 4,485 | 4,485 |
| 228 | — | — | 228 | 228 | Emergency Flood Control Refunding Bonds (P.L. 1985, c. 74) | 225 | 222 | 222 |
| 1,023 | — | — | 1,023 | 1,023 | Natural Resources Refunding Bonds (P.L. 1985, c. 74) | 1,333 | 1,317 | 1,317 |
| 758 | — | — | 758 | 758 | Water Supply Refunding Bonds (P.L. 1985, c. 74) | 1,231 | 1,204 | 1,204 |
| 455 | — | — | 455 | 455 | 1983 New Jersey Green Acres Refunding Bonds (P.L. 1985, c. 74) | 645 | 638 | 638 |
| 228 | — | — | 228 | 228 | Shore Protection Refunding Bonds (P.L. 1985, c. 74) | 591 | 586 | 586 |
| 3,774 | — | — | 3,774 | 3,774 | State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74) | 3,500 | 3,228 | 3,228 |
| 228 | — | — | 228 | 228 | Clean Waters Refunding Bonds (P.L. 1985, c. 74) | 225 | 222 | 222 |
| 455 | — | — | 455 | 455 | Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74) | 557 | 550 | 550 |
| — | — | 842 | 842 | 841 | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | 721 | 686 | 686 |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 5,452 | — | 1,388 | 6,840 | 6,839 | Wastewater Treatment Bonds (P.L. 1985, c. 329) | 6,362 | 11,352 | 11,352 |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | 1,241 S | 1,241 | 1,241 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | 526 S | 526 | 526 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181) | 351 S | 351 | 351 |
| | | | | | *Redemption:* | | | |
| 1,000 | — | — | 1,000 | 1,000 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1961, c. 46) | 1,000 | 1,000 | 1,000 |
| 12,235 | — | — | 12,235 | 12,235 | Water Conservation Bonds (P.L. 1969, c. 127) | 11,735 | 10,330 | 10,330 |
| 5,330 | — | — | 5,330 | 5,330 | State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165) | 5,430 | 5,430 | 5,430 |
| 7,330 | — | — | 7,330 | 7,330 | State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102) | 7,680 | 6,030 | 6,030 |
| 5,780 | — | — | 5,780 | 5,780 | Clean Waters Bonds (P.L. 1976, c. 92) | 6,380 | 5,380 | 5,380 |
| 1,805 | — | — | 1,805 | 1,805 | Beaches and Harbors Bonds (P.L. 1977, c. 208) | 1,405 | 1,455 | 1,455 |
| 4,750 | — | — | 4,750 | 4,445 | State Land Acquisition and Development Bonds (P.L. 1978, c. 118) | 5,550 | 6,150 | 6,150 |
| 650 | — | — | 650 | 650 | Emergency Flood Control Bonds (P.L. 1978, c. 78) | 850 | 1,200 | 1,200 |
| 5,240 | — | — | 5,240 | 5,240 | Natural Resources Bonds (P.L. 1980, c. 70) | 5,840 | 5,040 | 5,040 |
| 5,536 | — | — | 5,536 | 5,536 | Water Supply Bonds (P.L. 1981, c. 261) | 8,455 | 8,582 | 8,582 |
| — | — | — | — | — | Hazardous Discharge Bonds (P.L. 1981, c. 275) | — | 2,150 | 2,150 |
| 2,505 | — | — | 2,505 | 2,505 | 1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354) | 4,895 | 4,920 | 4,920 |
| 1,580 | — | — | 1,580 | 1,580 | Shore Protection Bonds (P.L. 1983, c. 356) | 1,610 | 1,625 | 1,625 |
| 82 | — | — | 82 | 82 | Water Conservation Refunding Bonds (P.L. 1985, c. 74) | 86 | 90 | 90 |
| 4,250 | — | — | 4,250 | 4,250 | State Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74) | 4,246 | 4,215 | 4,215 |
| 55 | — | — | 55 | 55 | Emergency Flood Control Refunding Bonds (P.L. 1985, c. 74) | 58 | 60 | 60 |
| 246 | — | — | 246 | 246 | Natural Resources Refunding Bonds (P.L. 1985, c. 74) | 295 | 309 | 309 |
| 336 | — | — | 336 | 336 | Water Supply Refunding Bonds (P.L. 1985, c. 74) | 397 | 405 | 405 |
| 110 | — | — | 110 | 110 | 1983 New Jersey Green Acres Refunding Bonds (P.L. 1985, c. 74) | 137 | 144 | 144 |
| 55 | — | — | 55 | 55 | Shore Protection Refunding Bonds (P.L. 1985, c. 74) | 99 | 105 | 105 |
| 3,584 | — | — | 3,584 | 3,584 | State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L. 1985, c. 74) | 3,552 | 3,518 | 3,518 |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 55 | — | — | 55 | 55 | Clean Waters Refunding Bonds (P.L. 1985, c. 74) | 58 | 60 | 60 |
| 110 | — | — | 110 | 110 | Beaches and Harbors Refunding Bonds (P.L. 1985, c. 74) | 127 | 133 | 133 |
| — | — | — | — | — | Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302) | 500 | 500 | 500 |
| 4,150 | — | — | 4,150 | 4,150 | Wastewater Treatment Bonds (P.L. 1985, c. 329) | 4,975 | 8,775 | 8,775 |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | — | 885 | 885 |
| — | — | — | — | — | 1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183) | — | 375 | 375 |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181) | — | 250 | 250 |
| *125,017* | — | *13,798* | *138,815* | *138,100* | *Total Special Purpose* | *147,003* | *151,408* | *151,408* |
| **125,017** | — | **13,798** | **138,815** | **138,100** | **Total Appropriation, Department of Environmental Protection** | **147,003** | **151,408** | **151,408** |

## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 27 | — | — | 27 | 27 | Interest on Bonds | 24 | 22 | 22 |
| 45 | — | — | 45 | 45 | Bond Redemption | 44 | 42 | 42 |
| *72* | — | — | *72* | *72* | *Total Appropriation* | *68* | *64* | *64* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 27 | — | — | 27 | 27 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 24 | 22 | 22 |
| | | | | | *Redemption:* | | | |
| 45 | — | — | 45 | 45 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 44 | 42 | 42 |
| *72* | — | — | *72* | *72* | *Total Special Purpose* | *68* | *64* | *64* |
| **72** | — | — | **72** | **72** | **Total Appropriation, Department of Health** | **68** | **64** | **64** |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 36. HIGHER EDUCATIONAL SERVICES
## 5400. OFFICE OF THE CHANCELLOR

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 14,741 | — | 1,683 | 16,424 | 16,249 | Interest on Bonds | 15,492 | 14,444 | 14,444 |
| 22,895 | — | — | 22,895 | 22,893 | Bond Redemption | 19,737 | 21,780 | 21,780 |
| *37,636* | — | *1,683* | *39,319* | *39,142* | *Total Appropriation* | *35,229* | *36,224* | *36,224* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 4,079 | — | — | 4,079 | 4,075 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 3,726 | 3,371 | 3,371 |
| 3,124 | — | — | 3,124 | 3,123 | Higher Education Construction Bonds (P.L. 1971, c. 164) | 2,661 | 2,256 | 2,256 |
| 4,290 | — | — | 4,290 | 4,289 | Medical Education Facilities Bonds (P.L. 1977, c. 235) | 4,086 | 3,882 | 3,882 |
| 3,248 | — | 1,683 | 4,931 | 4,762 | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | 1,555<br>208 S | 1,680 | 1,680 |
| — | — | — | — | — | Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74) | 109 | 108 | 108 |
| — | — | — | — | — | Jobs, Education & Competitiveness Bonds (P.L. 1988, c. 78) | 3,147 S | 3,147 | 3,147 |
| | | | | | *Redemption:* | | | |
| 7,020 | — | — | 7,020 | 7,018 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 6,840 | 6,480 | 6,480 |
| 9,700 | — | — | 9,700 | 9,700 | Higher Education Construction Bonds (P.L. 1971, c. 164) | 7,700 | 7,700 | 7,700 |
| 4,000 | — | — | 4,000 | 4,000 | Medical Education Facilities Bonds (P.L. 1977, c. 235) | 4,000 | 4,000 | 4,000 |
| 2,175 | — | — | 2,175 | 2,175 | Jobs, Science and Technology Bonds (P.L. 1984, c. 99) | 1,184 | 1,342 | 1,342 |
| — | — | — | — | — | Jobs, Science and Technology Refunding Bonds (P.L. 1985, c. 74) | 13 | 14 | 14 |
| — | — | — | — | — | Jobs, Education & Competitiveness Bonds (P.L. 1988, c. 78) | — | 2,244 | 2,244 |
| *37,636* | — | *1,683* | *39,319* | *39,142* | *Total Special Purpose* | *35,229* | *36,224* | *36,224* |
| **37,636** | — | **1,683** | **39,319** | **39,142** | **Total Appropriation, Department of Higher Education** | **35,229** | **36,224** | **36,224** |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 13,009 | — | 547 | 13,556 | 13,494 | Interest on Bonds | 14,395 | 13,299 | 13,299 |
| 14,813 | — | — | 14,813 | 13,309 | Bond Redemption | 14,954 | 15,687 | 15,687 |
| *27,822* | — | *547* | *28,369* | *26,803* | *Total Appropriation* | *29,349* | *28,986* | *28,986* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 27 | — | — | 27 | 26 | State Institution Construction Bonds (P.L. 1960, c. 156) | 17 | 7 | 7 |
| 1,561 | — | — | 1,561 | 1,561 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 1,426 | 1,290 | 1,290 |
| 1,243 | — | — | 1,243 | 1,243 | Institutions Construction Bonds (P.L. 1976, c. 93) | 1,148 | 1,064 | 1,064 |
| 1,108 | — | — | 1,108 | 1,106 | Institutional Construction Bonds (P.L. 1978, c. 79) | 997 | 894 | 894 |
| 3,948 | — | — | 3,948 | 3,946 | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | 2,813<br>325 S | 2,725 | 2,725 |
| 1,170 | — | 547 | 1,717 | 1,660 | Human Services Facilities Construction Bonds (P.L. 1984, c. 157) | 1,467<br>1,052 S | 2,435 | 2,435 |
| 640 | — | — | 640 | 640 | Institutions Construction Refunding Bonds (P.L. 1985, c. 74) | 595 | 549 | 549 |
| 2,235 | — | — | 2,235 | 2,235 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 2,073 | 1,911 | 1,911 |
| 1,077 | — | — | 1,077 | 1,077 | Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74) | 1,778 | 1,721 | 1,721 |
| — | — | — | — | — | Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74) | 98 | 97 | 97 |
| — | — | — | — | — | Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184) | 606 S | 606 | 606 |
| | | | | | *Redemption:* | | | |
| 313 | — | — | 313 | 312 | State Institution Construction Bonds (P.L. 1960, c. 156) | 313 | 313 | 313 |
| 2,687 | — | — | 2,687 | 2,687 | Public Buildings Construction Bonds (P.L. 1968, c. 128) | 2,618 | 2,480 | 2,480 |
| 1,589 | — | — | 1,589 | 1,589 | Institutions Construction Bonds (P.L. 1976, c. 93) | 1,252 | 1,300 | 1,300 |
| 1,638 | — | — | 1,638 | 1,636 | Institutional Construction Bonds (P.L. 1978, c. 79) | 1,402 | 1,402 | 1,402 |
| 4,358 | — | — | 4,358 | 2,857 | Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119) | 4,737 | 4,389 | 4,389 |
| 810 | — | — | 810 | 810 | Human Services Facilities Construction Bonds (P.L. 1984, c. 157) | 1,140 | 1,900 | 1,900 |
| 601 | — | — | 601 | 601 | Institutions Construction Refunding Bonds (P.L. 1985, c. 74) | 596 | 590 | 590 |
| 2,115 | — | — | 2,115 | 2,115 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 2,096 | 2,076 | 2,076 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 702 | — | — | 702 | 702 | Public Purpose Buildings Construction Refunding Bonds (P.L. 1985, c. 74) | 788 | 793 | 793 |
| — | — | — | — | — | Human Services Facilities Construction Refunding Bonds (P.L. 1985, c. 74) | 12 | 12 | 12 |
| — | — | — | — | — | Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184) | — | 432 | 432 |
| *27,822* | — | *547* | *28,369* | *26,803* | *Total Special Purpose* | *29,349* | *28,986* | *28,986* |
| **27,822** | — | **547** | **28,369** | **26,803** | **Total Appropriation, Department of Human Services** | **29,349** | **28,986** | **28,986** |

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 256 | — | — | 256 | 256 | Interest on Bonds | 236 | 215 | 215 |
| 287 | — | — | 287 | 287 | Bond Redemption | 267 | 266 | 266 |
| *543* | — | — | *543* | *543* | *Total Appropriation* | *503* | *481* | *481* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 85 | — | — | 85 | 85 | Institutional Construction Bonds (P.L. 1978, c. 79) | 77 | 69 | 69 |
| 171 | — | — | 171 | 171 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 159 | 146 | 146 |
| | | | | | *Redemption:* | | | |
| 125 | — | — | 125 | 125 | Institutional Construction Bonds (P.L. 1978, c. 79) | 107 | 107 | 107 |
| 162 | — | — | 162 | 162 | Institutional Construction Refunding Bonds (P.L. 1985, c. 74) | 160 | 159 | 159 |
| *543* | — | — | *543* | *543* | *Total Special Purpose* | *503* | *481* | *481* |
| **543** | — | — | **543** | **543** | **Total Appropriation, Department of Law and Public Safety** | **503** | **481** | **481** |

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Interest on Bonds | 828 | 828 | 828 |
| — | — | — | — | — | Bond Redemption | — | 590 | 590 |
| — | — | — | — | — | *Total Appropriation* | *828* | *1,418* | *1,418* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | 828 S | 828 | 828 |
| | | | | | *Redemption:* | | | |
| — | — | — | — | — | 1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265) | — | 590 | 590 |
| — | — | — | — | — | *Total Special Purpose* | *828* | *1,418* | *1,418* |
| — | — | — | — | — | **Total Appropriation, Department of State** | **828** | **1,418** | **1,418** |

## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 47,315 | — | 3,365 | 50,680 | 50,442 | Interest on Bonds | 47,094 | 43,170 | 43,170 |
| 56,968 | — | — | 56,968 | 54,458 | Bond Redemption | 58,305 | 57,249 | 57,249 |
| *104,283* | — | *3,365* | *107,648* | *104,900* | *Total Appropriation* | *105,399* | *100,419* | *100,419* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 7 | — | — | 7 | 6 | Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228) | — | — | — |
| 13,072 | — | — | 13,072 | 13,072 | State Transportation Bonds (P.L. 1968, c. 126) | 11,717 | 10,379 | 10,379 |
| 19,828 | — | — | 19,828 | 19,826 | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165) | 16,390 | 14,808 | 14,808 |
| 5,799 | — | 3,365 | 9,164 | 9,093 | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | 8,216 | 7,746 | 7,746 |
| 8,040 | — | — | 8,040 | 7,876 | Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74) | 9,386 | 8,860 | 8,860 |
| 569 | — | — | 569 | 569 | Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74) | 684 | 676 | 676 |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | 1989 Bridge Rehabilitation and Improvement and Railroad Right-Of-Way Preservation Bonds (P.L. 1989, c. 180) | 701 S | 701 | 701 |
| | | | | | *Redemption:* | | | |
| 275 | — | — | 275 | 275 | Highway Improvement and Grade Crossing Elimination Bonds (P.L. 1930, c. 228) | — | — | — |
| 27,010 | — | — | 27,010 | 27,010 | State Transportation Bonds (P.L. 1968, c. 126) | 24,360 | 23,760 | 23,760 |
| 18,070 | — | — | 18,070 | 15,570 | Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165) | 20,135 | 19,195 | 19,195 |
| 4,660 | — | — | 4,660 | 4,660 | Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363) | 6,670 | 6,680 | 6,680 |
| 6,816 | — | — | 6,816 | 6,806 | Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74) | 6,983 | 6,949 | 6,949 |
| 137 | — | — | 137 | 137 | Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c. 74) | 157 | 165 | 165 |
| — | — | — | — | — | 1989 Bridge Rehabilitation and Improvement and Railroad Right-Of-Way Preservation Bonds (P.L. 1989, c. 180) | — | 500 | 500 |
| *104,283* | — | *3,365* | *107,648* | *104,900* | *Total Special Purpose* | *105,399* | *100,419* | *100,419* |
| **104,283** | — | **3,365** | **107,648** | **104,900** | **Total Appropriation, Department of Transportation** | **105,399** | **100,419** | **100,419** |

## 82. DEPARTMENT OF THE TREASURY
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 52. ECONOMIC REGULATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 1,419 | — | 1,515 | 2,934 | 2,862 | Interest on Bonds | 2,592 | 2,438 | 2,438 |
| 1,035 | — | — | 1,035 | 1,035 | Bond Redemption | 1,972 | 1,983 | 1,983 |
| *2,454* | — | *1,515* | *3,969* | *3,897* | *Total Appropriation* | *4,564* | *4,421* | *4,421* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 1,419 | — | 1,515 | 2,934 | 2,862 | Energy Conservation Bonds (P.L. 1980, c. 68) | 2,363 | 2,210 | 2,210 |
| — | — | — | — | — | Energy Conservation Refunding Bonds (P.L. 1985, c. 74) | 229 | 228 | 228 |

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## 82. DEPARTMENT OF THE TREASURY
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 52. ECONOMIC REGULATION

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | *Redemption:* | | | |
| 1,035 | — | — | 1,035 | 1,035 | Energy Conservation Bonds (P.L. 1980, c. 68) | 1,945 | 1,955 | 1,955 |
| — | — | — | — | — | Energy Conservation Refunding Bonds (P.L. 1985, c. 74) | 27 | 28 | 28 |
| *2,454* | — | *1,515* | *3,969* | *3,897* | *Total Special Purpose* | *4,564* | *4,421* | *4,421* |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| 29,790 | — | -29,448 | 342 | 342 | Interest on Bonds | — | 20,000 | 20,000 |
| *29,790* | — | *-29,448* | *342* | *342* | *Total Appropriation* | — | *20,000* | *20,000* |
| | | | | | **Distribution by Object** | | | |
| | | | | | Special Purpose: | | | |
| | | | | | *Interest:* | | | |
| 26,000<br>3,790 S | — | -29,448 | 342 | 342 | For Payment of Interest on Current and Future Bond Sales | — | 20,000 | 20,000 |
| *29,790* | — | *-29,448* | *342* | *342* | *Total Special Purpose* | — | *20,000* | *20,000* |
| **32,244** | — | **-27,933** | **4,311** | **4,239** | **Total Appropriation, Department of the Treasury** | **4,564** | **24,421** | **24,421** |
| **372,051** | — | — | **372,051** | **366,212** | **Grand Total, Debt Service** | **388,512** | **410,268** | **410,268** |

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.

It is further recommended that the unexpended balances as of June 30, 1991 in Debt Service accounts be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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# NOTES

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# PROPERTY TAX RELIEF FUND

# CASINO CONTROL FUND
# CASINO REVENUE FUND

# GUBERNATORIAL ELECTIONS FUND

# GENERAL PROVISIONS

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# DEDICATED FUNDS

## Summary of Appropriations by Department
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Property Tax Relief Fund – Grants–in–Aid** | | | |
| 305,400 | — | — | 305,400 | 304,901 | Department of the Treasury | 263,615 | 560,000 | 560,000 |
| 305,400 | — | — | 305,400 | 304,901 | Total Property Tax Relief Fund – Grants–in–Aid | 263,615 | 560,000 | 560,000 |
| | | | | | **Property Tax Relief Fund – State Aid** | | | |
| 2,647,767 | 1,015 | — | 2,648,782 | 2,605,987 | Department of Education | 2,863,677 | 4,490,212 | 4,490,212 |
| 66,300 | — | — | 66,300 | 65,657 | Department of the Treasury | 43,850 | 75,788 | 75,788 |
| 2,714,067 | 1,015 | — | 2,715,082 | 2,671,644 | Total Property Tax Relief Fund – State Aid | 2,907,527 | 4,566,000 | 4,566,000 |
| ***3,019,467*** | ***1,015*** | — | ***3,020,482*** | ***2,976,545*** | ***Total Property Tax Relief Fund*** | ***3,171,142*** | ***5,126,000*** | ***5,126,000*** |
| | | | | | **Casino Control Fund – Direct State Services** | | | |
| 35,578 | — | — | 35,578 | 33,574 | Department of Law and Public Safety | 37,278 | 39,464 | 34,296 |
| 25,122 | — | — | 25,122 | 24,964 | Department of the Treasury | 25,082 | 23,075 | 23,075 |
| ***60,700*** | — | — | ***60,700*** | ***58,538*** | ***Total Casino Control Fund*** | ***62,360*** | ***62,539*** | ***57,371*** |
| | | | | | **Casino Revenue Fund – Direct State Services** | | | |
| 375 | — | 53 | 428 | 422 | Department of Community Affairs | 365 | 365 | 365 |
| 174 | — | 47 | 221 | 184 | Department of Health | 233 | 233 | 233 |
| 13,199 | — | –2,253 | 10,946 | 9,241 | Department of Human Services | 12,270 | 12,155 | 11,850 |
| 100 | 39 | 1 | 140 | 41 | Department of Law and Public Safety | 100 | 92 | 92 |
| 13,848 | 39 | –2,152 | 11,735 | 9,888 | Total Casino Revenue Fund – Direct State Services | 12,968 | 12,845 | 12,540 |
| | | | | | **Casino Revenue Fund – Grants–in–Aid** | | | |
| 8,775 | — | –53 | 8,722 | 8,466 | Department of Community Affairs | 8,725 | 8,725 | 8,725 |
| 2,289 | — | –46 | 2,243 | 2,230 | Department of Health | 2,147 | 2,147 | 2,147 |
| 219,757 | 5,270 | 2,256 | 227,283 | 221,541 | Department of Human Services | 236,804 | 275,154 | 274,665 |
| 1,440 | — | — | 1,440 | 1,440 | Department of Labor | 1,440 | 1,440 | 1,440 |
| 232,261 | 5,270 | 2,157 | 239,688 | 233,677 | Total Casino Revenue Fund – Grants–in–Aid | 249,116 | 287,466 | 286,977 |
| | | | | | **Casino Revenue Fund – State Aid** | | | |
| 16,725 | — | — | 16,725 | 16,725 | Department of Transportation | 18,060 | 18,621 | 18,621 |
| 17,180 | — | — | 17,180 | 15,121 | Department of the Treasury | 17,180 | 17,180 | 17,180 |
| 33,905 | — | — | 33,905 | 31,846 | Total Casino Revenue Fund – State Aid | 35,240 | 35,801 | 35,801 |
| ***280,014*** | ***5,309*** | ***5*** | ***285,328*** | ***275,411*** | ***Total Casino Revenue Fund*** | ***297,324*** | ***336,112*** | ***335,318*** |
| | | | | | **Gubernatorial Elections Fund – Direct State Services** | | | |
| 4,471 | 2,243 | — | 6,714 | 6,600 | Department of Law and Public Safety | — | — | — |
| ***4,471*** | ***2,243*** | — | ***6,714*** | ***6,600*** | ***Total Gubernatorial Elections Fund*** | — | — | — |
| ***3,364,652*** | ***8,567*** | ***5*** | ***3,373,224*** | ***3,317,094*** | ***Total Appropriation*** | ***3,530,826*** | ***5,524,651*** | ***5,518,689*** |

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 305,400 | — | — | 305,400 | 304,901 | Homestead Exemptions | 33 | 263,615 | 560,000 | 560,000 |
| *305,400* | — | — | *305,400* | *304,901* | *Total Appropriation* | | *263,615* | *560,000* | *560,000* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 305,000<br>400 S | — | — | 305,400 | 304,901 | Payments to Homeowners for Homestead Exemptions | 33 | 254,000<br>9,615 S | — | — |
| — | — | — | — | — | Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61) | 33 | — | 560,000 | 560,000 |
| *305,400* | — | — | *305,400* | *304,901* | *Total Grants* | | *263,615* | *560,000* | *560,000* |

### LANGUAGE PROVISIONS

It is recommended that in addition to the amounts hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead rebates.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **305,400** | — | — | **305,400** | **304,901** | **Total Appropriation, Department of the Treasury** | **263,615** | **560,000** | **560,000** |
| **305,400** | — | — | **305,400** | **304,901** | **Grand Total, Property Tax Relief Fund – Grants–in–Aid** | **263,615** | **560,000** | **560,000** |

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public education under NJS Titles 18A and 54A. A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,674,928 | — | 769 | 1,675,697 | 1,675,606 | General Formula Aid | 01 | 1,569,171 | 3,482,499 | 3,482,499 |
| 4,089 | — | — | 4,089 | 2,956 | Miscellaneous Grants–In–Aid | 03 | 4,657 | — | — |
| 36,893 | — | — | 36,893 | 36,350 | Bilingual Education | 05 | 41,798 | 52,637 | 52,637 |
| 150,726 | — | –1,024 | 149,702 | 140,380 | Programs for At Risk Pupils | 06 | 150,726 | 269,400 | 269,400 |
| 312,413 | — | 209 | 312,622 | 312,622 | Special Education | 07 | 312,413 | 529,787 | 529,787 |
| *2,179,049* | — | *–46* | *2,179,003* | *2,167,914* | ***Total Appropriation*** | | *2,078,765* | *4,334,323* | *4,334,323* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,674,928 | — | 769 | 1,675,697 | 1,675,606 | Current Expense Equalization Aid | 01 | 1,569,171[a] | — | — |
| — | — | — | — | — | Foundation Aid – Quality Education Act of 1990 | 01 | — | 3,146,499 | 3,146,499 |
| — | — | — | — | — | Transition Aid – Quality Education Act of 1990 | 01 | — | 336,000 | 336,000 |
| 4,089 | — | — | 4,089 | 2,956 | Payments for Institutionalized Children–Unknown District of Residence | 03 | 4,657 | — | — |
| 36,893 | — | — | 36,893 | 36,350 | Bilingual Education Aid | 05 | 41,798 | 52,637 | 52,637 |
| 150,726 | — | –1,024 | 149,702 | 140,380 | Compensatory Education Aid | 06 | 150,726[a] | — | — |
| — | — | — | — | — | Aid for At Risk Pupils | 06 | — | 269,400 | 269,400 |
| 312,413 | — | 209 | 312,622 | 312,622 | Special Education Aid | 07 | 312,413 | 529,787 | 529,787 |
| *2,179,049* | — | *–46* | *2,179,003* | *2,167,914* | *Total State Aid* | | *2,078,765* | *4,334,323* | *4,334,323* |

Notes: (a) Program funding changed as a result of the Quality Education Act of 1990 (P.L.1990, c.52).

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that the Director of the Division of Budget and Accounting may appropriate such additional sums as may be necessary for Transition Aid from the Transition Aid account established pursuant to P.L. 1990, c.52, section 26, provided there are sufficient balances in the Transition Aid account.

It is further recommended that the unexpended balance in the Current Expense Equalization Aid be reappropriated in an amount equal to the difference between the aid paid in the 1990–1991 school year to a school district operated by the State pursuant to N.J.S. 18A:7A–34 et seq. and the aid that the district would have received had it not appropriated free balances in its 1990–1991 school year budget, and, notwithstanding any other law to the contrary, the amount so calculated be paid to the district.

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## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 15,627 | — | — | 15,627 | 15,575 | General Vocational Education | 20 | 14,427 | — | — |
| *15,627* | — | — | *15,627* | *15,575* | ***Total Appropriation*** | | *14,427* | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 1,000 | — | — | 1,000 | 962 | District and Regional Vocational Education | 20 | 840 | — | — |
| 6,500 | — | — | 6,500 | 6,494 | Vocational Education | 20 | 5,460 | — | — |
| 8,127 | — | — | 8,127 | 8,119 | Local Vocational Aid | 20 | 8,127[a] | — | — |
| *15,627* | — | — | *15,627* | *15,575* | *Total State Aid* | | *14,427* | — | — |

Notes: (a) Program funding changed as a result of the Quality Education Act of 1990 (P.L.1990, c.52).

## 34. DEPARTMENT OF EDUCATION
## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
## 34. EDUCATIONAL SUPPORT SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 25,152 | — | 46 | 25,198 | 25,198 | Pupil Transportation | 36 | 200,118 | 70,690 | 70,690 |
| 116,123 | 1,015 | — | 117,138 | 109,998 | Facilities Planning and School Building Aid | 38 | 114,085 | 85,199 | 85,199 |
| 311,816 | — | — | 311,816 | 287,302 | Teachers' Pension and Annuity Assistance | 39 | 456,282 | — | — |
| *453,091* | *1,015* | *46* | *454,152* | *422,498* | ***Total Appropriation*** | | *770,485* | *155,889* | *155,889* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 25,152 | — | 46 | 25,198 | 25,198 | Transportation Aid | 36 | 200,118 | 70,690 | 70,690 |
| 23,107 | 1,015 | — | 24,122 | 22,848 | School Building Aid Debt Service | 38 | 21,069 | — | — |
| 93,016 | — | — | 93,016 | 87,150 | School Building Aid | 38 | 93,016 | 85,199 | 85,199 |

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | — | — | — | Teachers' Pension and Annuity Fund | 39 | 126,755[a] | — | — |
| 311,816 | — | — | 311,816 | 287,302 | Social Security Tax | 39 | 329,527[a] | — | — |
| *453,091* | *1,015* | *46* | *454,152* | *422,498* | *Total State Aid* | | *770,485* | *155,889* | *155,889* |

Notes: (a) Program funding changed as a result of the Quality Education Act of 1990 (P.L.1990, c.52).

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the School Building Aid Debt Service account be appropriated for the same purpose.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2,647,767 | 1,015 | — | 2,648,782 | 2,605,987 | Total Appropriation, Department of Education | 2,863,677 | 4,490,212 | 4,490,212 |

DEPARTMENT OF EDUCATION

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in the event that sufficient funds are not appropriated to fully fund any grant–in–aid, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

It is further recommended that, notwithstanding any other law, each district's foundation budget for the 1990–91 school year shall be calculated by also deducting the revenue in the 1990–91 current expense budget provided by State support for bilingual and compensatory education from the 1990–91 current expense and capital outlay budgets.

It is further recommended that, notwithstanding any other law, the amount payable to each school district for foundation aid for the 1991–92 school year shall be determined as if current expense and capital outlay free balances appropriated in the 1991–92 school budget were included in the budget year levies for current expense and capital outlay. For special needs districts current expense and capital outlay free balances appropriated in the 1991–92 school budget shall also be treated in the same manner as tax levies for the purpose of establishing a district's minimum equalized local school tax rate for current expense and capital outlay.

It is further recommended that adjustments to State aid pursuant to N.J.S. 18A:22–8.3 as amended be made to aid calculated according to sections 4 and 25 of P.L.1990, c.52.

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# PROPERTY TAX RELIEF FUND – STATE AID

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Locally Provided Services | 29 | — | 33,000 | 33,000 |
| 20,000 | — | — | 20,000 | 20,000 | Revenue Sharing | 32 | — | — | — |
| 46,300 | — | — | 46,300 | 45,657 | Reimbursement–Senior Citizens and Veterans | 34 | 43,850 | 42,788 | 42,788 |
| *66,300* | — | — | *66,300* | *65,657* | *Total Appropriation* | | *43,850* | *75,788* | *75,788* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| — | — | — | — | — | Aid to Densely Populated Municipalities (P.L.1990,c.85) | 29 | — | 33,000 | 33,000 |
| 20,000 S | — | — | 20,000 | 20,000 | Distribution of Revenue Sharing Funds to Qualifying Municipalities | 32 | — | — | — |
| 25,400 | — | — | 25,400 | 25,210 | Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions | 34 | 23,400 | 22,661 | 22,661 |
| 20,900 | — | — | 20,900 | 20,447 | State Reimbursement for Veterans' Property Tax Exemptions | 34 | 20,450 | 20,127 | 20,127 |
| *66,300* | — | — | *66,300* | *65,657* | *Total State Aid* | | *43,850* | *75,788* | *75,788* |

### LANGUAGE PROVISIONS

It is 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.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **66,300** | — | — | **66,300** | **65,657** | **Total Appropriation, Department of the Treasury** | **43,850** | **75,788** | **75,788** |
| **2,714,067** | **1,015** | — | **2,715,082** | **2,671,644** | **Grand Total, Property Tax Relief Fund – State Aid** | **2,907,527** | **4,566,000** | **4,566,000** |

### PROPERTY TAX RELIEF FUND

It is 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, be 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

### 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 investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals, does the audit and on–site compliance examination 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 subject of jurisdiction includes the entities applying for casino licenses and ancillary service licensees and employees of the casino and the 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| New Applications to be Processed | | | | |
| Individual applications | 15,603 | 19,765 | 14,000 | 14,700 |
| Hotels/Casino | —— | 1 | —— | 1 |
| Casino service industries/vendors | 4,802 | 4,076 | 4,527 | 5,000 |
| Renewal Applications Processed | | | | |
| Individual applications | 7,589 | 9,317 | 11,000 | 16,000 |
| Hotels/Casino | 6 | 5 | 5 | 5 |
| Casino service industries | 140 | 135 | 200 | 225 |
| Arrest notifications | 4,709 | 5,150 | 4,800 | 5,000 |
| Casino licensing investigations | 632 | 550 | 575 | 600 |
| Casino enforcement investigations | 2,229 | 2,637 | 2,900 | 3,000 |
| Casino enforcement arrests | 1,704 | 2,241 | 2,460 | 2,700 |
| Slot modifications/inspections | 44,131 | 44,000 | 46,000 | 48,400 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Budgeted Positions | 580 | 580 | 580 | 560 |
| Civilian | 427 | 427 | 427 | 462 |
| State Police | 153 | 153 | 153 | 98 |
| Total Positions | 580 | 580 | 580 | 560 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 35,578 | — | — | 35,578 | 33,574 | Gaming Enforcement | 30 | 37,278 | 39,464 | 34,296 |
| *35,578* | — | — | *35,578* | *33,574* | ***Total Appropriation*** | | *37,278* | *39,464* | *34,296* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 18,885 | — | 200 | 19,085 | 18,944 | Salaries and Wages | | 18,735 | 22,167 | 19,715 |
| 840 | — | — | 840 | 835 | Cash In Lieu of Maintenance | | 903 | 972 | 527 |
| — | — | 85 | 85 | 85 | Compensation Awards | | — | — | — |
| 5,777 | — | 175 | 5,952 | 5,935 | Employee Benefits | | 5,738 | 6,872 | 5,594 |
| *25,502* | — | *460* | *25,962* | *25,799* | *Total Personal Services* | | *25,376* | *30,011* | *25,836* |

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# CASINO CONTROL FUND

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 893 | — | -49 | 844 | 803 | Materials and Supplies | | 926 | 926 | 803 |
| 3,044 | — | -32 | 3,012 | 2,371 | Services Other Than Personal | | 3,104<br>100 S | 3,049 | 2,491 |
| 2,734 | — | — | 2,734 | 2,468 | Maintenance and Fixed Charges | | 2,885 | 2,753 | 2,728 |
| | | | | | Special Purpose: | | | | |
| 2,041 | — | 1 | 2,042 | 1,875 | Indirect Costs | 30 | 1,923 | 1,801 | 1,801 |
| *2,041* | — | *1* | *2,042* | *1,875* | *Total Special Purpose* | | *1,923* | *1,801* | *1,801* |
| 1,364 | — | -380 | 984 | 258 | Additions, Improvements and Equipment | | 1,364<br>1,600 S | 924 | 637 |

### LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 35,578 | — | — | 35,578 | 33,574 | Total Appropriation, Department of Law and Public Safety | 37,278 | 39,464 | 34,296 |

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Number of casinos in operation | 11 | 12 | 12 | 12 |
| Number of persons employed by the casino Industry | 44,224 | 52,526 | 53,000 | 53,000 |
| Casino industry gross revenue (in billions) | $2.798 | $3.006 | $2.884 | $2.884 |
| Casino key licenses issued: | | | | |
| New licenses | 245 | 353 | 343 | 279 |
| Renewal licenses | 2,113 | 950 | 950 | 1,518 |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| Casino employee licenses issued: | | | | |
| New licenses | 4,082 | 4,953 | 4,784 | 4,993 |
| Renewal licenses | 12,312 | 8,000 | 10,000 | 6,181 |
| Hotel employee registrations issued | 10,782 | 11,500 | 10,100 | 11,500 |
| Work permits issued | 72,000 | 70,000 | 70,000 | 70,560 |
| Casino service industry licenses issued | | | | |
| New licenses | 88 | 176 | 196 | 430 |
| Renewal licenses | 108 | 125 | 147 | 195 |
| Slot machine licenses issued | 18,738 | 21,155 | 21,155 | 21,287 |
| Casino table games in operation | 1,289 | 1,381 | 1,381 | 1,354 |
| Open public meetings held | 91 | 110 | 110 | 70 |
| Public petitions acted upon | 1,019 | 1,120 | 1,120 | 1,120 |
| Resolutions adopted by the Commission | 1,100 | 1,100 | 1,100 | 2,000 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 542 | 542 | 542 | 445 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 25,122 | — | — | 25,122 | 24,964 | Administration of Casino Gambling | 25 | 25,082 | 23,075 | 23,075 |
| *25,122* | — | — | *25,122* | *24,964* | *Total Appropriation* | | *25,082* | *23,075* | *23,075* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 455 | — | 11 | 466 | 466 | Chairman and Commissioners | | 455 | 508 | 455 |
| 15,799 | | | | | | | | | |
| 300 S | — | –151 | 15,948 | 15,862 | Salaries and Wages | | 16,070 | 14,215 | 14,268 |
| — | — | 12 | 12 | 12 | Compensation Awards | | — | — | — |
| 4,053 | | | | | | | | | |
| 450 S | — | — | 4,503 | 4,432 | Employee Benefits | | 4,278 | 4,234 | 4,234 |
| *21,057* | — | *–128* | *20,929* | *20,772* | *Total Personal Services* | | *20,803* | *18,957* | *18,957* |
| 321 | — | 109 | 430 | 429 | Materials and Supplies | | 357 | 308 | 308 |
| 1,996 | — | 116 | 2,112 | 2,112 | Services Other Than Personal | | 2,019 | 1,852 | 1,852 |
| 1,355 | — | 10 | 1,365 | 1,365 | Maintenance and Fixed Charges | | 1,510 | 1,565 | 1,565 |

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# CASINO CONTROL FUND

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 73. FINANCIAL ADMINISTRATION

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| 363 | — | -363 | — | — | Other Special Purpose | | 363 | 363 | 363 |
| *363* | — | *-363* | — | — | *Total Special Purpose* | | *363* | *363* | *363* |
| 30 | — | 256 | 286 | 286 | Additions, Improvements and Equipment | | 30 | 30 | 30 |

### 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.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 60,700 | — | — | 60,700 | 58,538 | **Grand Total, Casino Control Fund – Direct State Services** | | 62,360 | 62,539 | 57,371 |

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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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | | | | |
| Programs for the Aging | 3 | 3 | 3 | 3 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 375 | — | 53 | 428 | 422 | Programs for the Aging | 08 | 365 | 365 | 365 |
| *375* | — | *53* | *428* | *422* | *Total Appropriation* | | *365* | *365* | *365* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 243 | — | 39 | 282 | 282 | Salaries and Wages | | 282 | 282 | 282 |
| 61 | — | 13 | 74 | 74 | Employee Benefits | | 72 | 72 | 72 |
| *304* | — | *52* | *356* | *356* | *Total Personal Services* | | *354* | *354* | *354* |
| 6 | — | –1 | 5 | 3 | Materials and Supplies | | 6 | 5 | 5 |
| 5 | — | –2 | 3 | 3 | Services Other Than Personal | | 5 | 6 | 6 |
| | | | | | Special Purpose: | | | | |
| 60 | — | 4 | 64 | 60 | Task Force Study: Housing Options for Seniors | 08 | — | — | — |
| *60* | — | *4* | *64* | *60* | *Total Special Purpose* | | — | — | — |
| **375** | — | **53** | **428** | **422** | **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.

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 5 | 5 | 5 | 5 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 174 | — | 47 | 221 | 184 | Family Health Services | 02 | 233 | 233 | 233 |
| *174* | — | *47* | *221* | *184* | *Total Appropriation* | | 233 | 233 | 233 |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 156 | — | 2 | 158 | 133 | Salaries and Wages | | 182 | 182 | 182 |
| — | — | 40 | 40 | 36 | Employee Benefits | | 29 | 29 | 29 |
| *156* | — | *42* | *198* | *169* | *Total Personal Services* | | *211* | *211* | *211* |
| 3 | — | 2 | 5 | 5 | Materials and Supplies | | 5 | 5 | 5 |
| 15 | — | 3 | 18 | 10 | Services Other Than Personal | | 17 | 17 | 17 |
| **174** | — | **47** | **221** | **184** | **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 an array of medically related services to eligible elderly and disabled individuals. These services include community–based services to clients who would normally be eligible for Medicaid coverage only in an institution, and selected services for the aged and disabled individuals who qualify under the provisions of the State's Medically Needy Program and the Medicaid/SOBRA aged and disabled eligibles. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $13,650 if single or $16,750 if married are eligible.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | | | | | | |
| Aged | | | | | | |
| Average monthly eligibles | 93,056 | 94,041 | 105,035 | 94,999 | 96,045 | 96,195 |
| Average monthly prescriptions per eligibles | 1.96 | 1.98 | 2.10 | 2.01 | 2.01 | 2.08 |
| Annual prescriptions | 2,188,677 | 2,234,414 | 2,646,882 | 2,291,376 | 2,321,662 | 2,401,027 |
| Cost per prescription (excludes co-payment) | $22.21 | $25.61 | $27.92 | $28.87 | $31.20 | $32.15 |
| Recoveries | ($3,318,996) | ($4,200,224) | ($3,578,595) | ($4,620,247) | ($5,082,271) | ($5,082,271) |
| Annual cost | $45,291,523 | $53,023,119 | $70,322,350 | $61,531,775 | $67,350,527 | $72,110,753 |
| Disabled | | | | | | |
| Average monthly eligibles | 17,249 | 15,880 | 17,214 | 14,620 | 13,459 | 13,459 |
| Average monthly prescriptions per eligibles | 2.63 | 2.64 | 2.75 | 2.66 | 2.68 | 2.68 |
| Annual prescriptions | 544,378 | 503,078 | 568,062 | 466,670 | 432,841 | 432,841 |
| Cost per prescription (excludes co-payment) | $23.95 | $27.60 | $28.70 | $31.42 | $35.77 | $35.77 |
| Recoveries | ($800,000) | ($1,069,819) | ($800,000) | ($1,176,801) | ($1,294,481) | ($1,294,481) |
| Annual cost | $12,237,864 | $12,815,145 | $15,503,379 | $13,485,970 | $14,188,257 | $14,188,257 |
| Gross annual cost | $115,926,665 | $122,939,994 | $142,043,653 | $129,365,384 | $135,424,496 | $140,184,722 |
| General Fund | $58,397,279 | $57,101,730 | $56,217,924 | $54,347,639 | $53,885,712 | $53,885,712 |
| Casino Revenue Fund | $57,529,386 | $65,838,264 | $85,825,729 | $75,017,745 | $81,538,784 | $86,299,010 |
| **PERSONNEL DATA** | | | | | | |
| **Position Data** | | | | | | |
| **Authorized Positions** | | | | | | |
| Health Services Administration and Management | 30 | 76 | 72 | 72 | 72 | 72 |
| Pharmaceutical Assistance to the Aged | 56 | 56 | 45 | 45 | 45 | 45 |
| Total Positions | 86 | 132 | 117 | 117 | 117 | 117 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,256 | — | -1,941 | 3,315 | 2,736 | Health Services Administration and Management | 21 | 3,968 | 4,491 | 4,301 |
| 2,321 | — | 955 | 3,276 | 3,074 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 4,047 | 3,313 | 3,221 |
| *7,577* | — | *-986* | *6,591* | *5,810* | *Total Appropriation* | | *8,015* | *7,804* | *7,522* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 1,510 | — | 469 | 1,979 | 1,557 | Salaries and Wages | | 2,867 | 3,011 | 3,011 |
| 3 | — | — | 3 | 3 | Compensation Awards | | 1 | 17 | 1 |
| 277 | — | 8 | 285 | 277 | Employee Benefits | | 785 | 863 | 863 |
| *1,790* | — | *477* | *2,267* | *1,837* | *Total Personal Services* | | *3,653* | *3,891* | *3,875* |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 82 | — | 5 | 87 | 62 | Materials and Supplies | | 215 | 68 | 69 |
| 649 | — | 18 | 667 | 603 | Services Other Than Personal | | 644 | 768 | 605 |
| 273 | — | — | 273 | 271 | Maintenance and Fixed Charges | | 695 | 695 | 668 |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Replacement of Fiscal Agent Functions | 21 | — | 28 | 6 |
| 851 | — | 40 | 891 | 817 | Payments to Fiscal Agents | 21 | 937 | 973 | 926 |
| 2,176 | — | –1,848 | 328 | 328 | Eligibility Determination | 21 | 328 | 284 | 284 |
| 612 | — | — | 612 | 612 | Nursing Home Preadmission Screening | 21 | — | — | — |
| 92 | — | –10 | 82 | 32 | Design & Development – Medicaid Management Information System | 21 | 91 | 82 | 82 |
| 680 | — | 363 | 1,043 | 921 | Payments to Fiscal Agents (PAA) | 24 | 762 | 726 | 726 |
| 130 | — | –34 | 96 | 85 | Design & Development – Medicaid Management Information System | 24 | 227 | 8 | 8 |
| 135 | — | 3 | 138 | 135 | Other Special Purpose | | 322 | 135 | 135 |
| *4,676* | — | *–1,486* | *3,190* | *2,930* | *Total Special Purpose* | | *2,667* | *2,236* | *2,167* |
| 107 | — | — | 107 | 107 | Additions, Improvements and Equipment | | 141 | 146 | 138 |

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Program | | | | |
| 32 | — | — | 32 | 32 | Social Supervision and Consultation | 02 | 32 | 32 | 32 |
| *32* | — | — | *32* | *32* | *Total Appropriation* | | *32* | *32* | *32* |

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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

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Special Purpose: | | | | |
| 32 | — | — | 32 | 32 | Homemaker Services (State Share) | 02 | 32 | 32 | 32 |
| 32 | — | — | 32 | 32 | *Total Special Purpose* | | 32 | 32 | 32 |

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

## OBJECTIVES

To administer the Lifeline Credit Program (C.48:2–29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2–29.30 et seq.).

## PROGRAM CLASSIFICATIONS

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

The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income (SSI) who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

## EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PROGRAM DATA** | | | | | | |
| **Lifeline Credit Program—** | | | | | | |
| Population Data | | | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 133,825 | 123,602 | 123,796 | 120,032 | 126,086 | 117,917 |
| Supplemental Security Income | 24,372 | 18,149 | 28,854 | 18,330 | 18,514 | 18,514 |
| Medicaid only | 2,875 | 4,197 | 2,685 | 4,239 | 4,281 | 4,281 |
| Lifeline only | 9,825 | 8,044 | 10,834 | 8,124 | 8,206 | 8,206 |
| Total recipients | 170,897 | 153,992 | 166,169 | 150,725 | 157,087 | 148,918 |
| Credit amount | $225 | $225 | $225 | $225 | $225 | $225 |
| **Tenants Lifeline Assistance Program—** | | | | | | |
| Population Data | | | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 34,849 | 34,351 | 32,236 | 33,905 | 35,041 | 31,595 |
| Supplemental Security Income | 75,224 | 74,906 | 86,230 | 75,655 | 76,412 | 76,412 |
| Medicaid only | 2,491 | 3,808 | 2,508 | 3,998 | 4,198 | 4,198 |
| Lifeline only | 1,335 | 1,351 | 1,507 | 1,365 | 1,378 | 1,378 |
| Total recipients | 113,899 | 114,416 | 122,481 | 114,923 | 117,029 | 113,583 |
| Rebate amount | $225 | $225 | $225 | $225 | $225 | $225 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

| | Actual FY 1989 | Actual FY 1990 | Budgeted FY 1991 | Revised FY 1991 | Department Estimate FY 1992 | Budget Estimate FY 1992 |
|---|---|---|---|---|---|---|
| **PERSONNEL DATA** | | | | | | |
| **Position Data** | | | | | | |
| Authorized Positions | 41 | 46 | 46 | 46 | 46 | 46 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,590 | — | –1,267 | 4,323 | 3,399 | Lifeline Programs | 28 | 4,223 | 4,319 | 4,296 |
| *5,590* | — | *–1,267* | *4,323* | *3,399* | *Total Appropriation* | | *4,223* | *4,319* | *4,296* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 3,379 | — | –1,160 | 2,219 | 1,949 | Salaries and Wages | | 2,417 | 2,571 | 2,571 |
| 6 | — | — | 6 | — | Compensation Awards | | 5 | 13 | 5 |
| 930 | — | –127 | 803 | 534 | Employee Benefits | | 665 | 737 | 737 |
| *4,315* | — | *–1,287* | *3,028* | *2,483* | *Total Personal Services* | | *3,087* | *3,321* | *3,313* |
| 73 | — | — | 73 | 53 | Materials and Supplies | | 53 | 39 | 38 |
| 578 | — | — | 578 | 319 | Services Other Than Personal | | 438 | 374 | 362 |
| 197 | — | 3 | 200 | 197 | Maintenance and Fixed Charges | | 275 | 269 | 261 |
| | | | | | Special Purpose: | | | | |
| 25 | — | 17 | 42 | 42 | Lifeline Fiscal Agent PAA/D Reimbursement | 28 | 42 | — | — |
| 269 | — | — | 269 | 269 | Other Special Purpose | | 247 | 269 | 247 |
| *294* | — | *17* | *311* | *311* | *Total Special Purpose* | | *289* | *269* | *247* |
| 133 | — | — | 133 | 36 | Additions, Improvements and Equipment | | 81 | 47 | 75 |
| **13,199** | — | **–2,253** | **10,946** | **9,241** | **Total Appropriation, Department of Human Services** | | **12,270** | **12,155** | **11,850** |

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## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 2 | 2 | 2 | 2 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| 100 | 39 | 1 | 140 | 41 | Operation of State Professional Boards | 15 | 100 | 92 | 92 |
| *100* | *39* | *1* | *140* | *41* | *Total Appropriation* | | *100* | *92* | *92* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| 52 | 7 | — | 59 | 29 | Salaries and Wages | | 43 | 40 | 40 |
| — | — | 7 | 7 | 7 | Employee Benefits | | 9 | 8 | 8 |
| *52* | *7* | *7* | *66* | *36* | *Total Personal Services* | | *52* | *48* | *48* |
| 10 | 4 | — | 14 | — | Materials and Supplies | | 10 | 9 | 9 |
| 34 | 26 | –6 | 54 | 5 | Services Other Than Personal | | 34 | 31 | 31 |
| 4 | 2 | — | 6 | — | Additions, Improvements and Equipment | | 4 | 4 | 4 |

### LANGUAGE PROVISIONS

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **100** | **39** | **1** | **140** | **41** | **Total Appropriation, Department of Law and Public Safety** | **100** | **92** | **92** |
| **13,848** | **39** | **–2,152** | **11,735** | **9,888** | **Grand Total, Casino Revenue Fund – Direct State Services** | **12,968** | **12,845** | **12,540** |

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# CASINO REVENUE FUND – GRANTS–IN–AID

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 3,200 | — | — | 3,200 | 3,200 | Boarding Home Regulation and Assistance | 12 | 3,200 | 3,200 | 3,200 |
| *3,200* | — | — | *3,200* | *3,200* | *Total Appropriation* | | *3,200* | *3,200* | *3,200* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 3,200 | — | — | 3,200 | 3,200 | Boarding Home Rental Assistance Fund | 12 | 3,200 | 3,200 | 3,200 |
| *3,200* | — | — | *3,200* | *3,200* | *Total Grants* | | *3,200* | *3,200* | *3,200* |

### LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K–14), subject to the approval of the Director of the Division of Budget and Accounting.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS

A description and evaluation data for the program classification can be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 5,575 | — | –53 | 5,522 | 5,266 | Programs for the Aging | 08 | 5,525 | 5,525 | 5,525 |
| *5,575* | — | *–53* | *5,522* | *5,266* | *Total Appropriation* | | *5,525* | *5,525* | *5,525* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,000 | — | –50 | 950 | 708 | Home Delivered Meals Expansion | 08 | 950 | 950 | 950 |
| 2,883 | — | — | 2,883 | 2,883 | Senior Citizen Housing–Safe Housing and Transportation | 08 | 2,883 | 2,883 | 2,883 |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| 1,652 | — | — | 1,652 | 1,652 | Congregate Housing Support Services | 08 | 1,652 | 1,652 | 1,652 |
| 40 | — | –3 | 37 | 23 | Task Force Study: Housing Options for Seniors | 08 | 40 | 40 | 40 |
| *5,575* | — | *–53* | *5,522* | *5,266* | *Total Grants* | | *5,525* | *5,525* | *5,525* |
| **8,775** | — | **–53** | **8,722** | **8,466** | **Total Appropriation, Department of Community Affairs** | | **8,725** | **8,725** | **8,725** |

## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,289 | — | –46 | 2,243 | 2,230 | Family Health Services | 02 | 2,147 | 2,147 | 2,147 |
| *2,289* | — | *–46* | *2,243* | *2,230* | *Total Appropriation* | | *2,147* | *2,147* | *2,147* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 500 | — | — | 500 | 489 | Statewide Birth Defects Registry | 02 | 500 | 500 | 500 |
| 600 | — | — | 600 | 600 | Geriatric Health Assessment Centers | 02 | 600 | 600 | 600 |
| 1,006 | — | –46 | 960 | 960 | Demonstration Adult Day Care Center Program–Alzheimer's Disease | 02 | 947 | 947 | 947 |
| 100 | — | — | 100 | 98 | Family Caregivers | 02 | 100 | 100 | 100 |
| 83 S | — | — | 83 | 83 | Medicare – Hotline Demonstration Project | 02 | — | — | — |
| *2,289* | — | *–46* | *2,243* | *2,230* | *Total Grants* | | *2,147* | *2,147* | *2,147* |
| **2,289** | — | **–46** | **2,243** | **2,230** | **Total Appropriation, Department of Health** | | **2,147** | **2,147** | **2,147** |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 58,080 | — | 2,256 | 60,336 | 59,101 | General Medical Services | 22 | 56,970 | 101,075 | 100,009 |
| 68,121 | 5,270 | — | 73,391 | 71,998 | Pharmaceutical Assistance to the Aged and Disabled | 24 | 85,826 | 81,538 | 86,299 |
| *126,201* | *5,270* | *2,256* | *133,727* | *131,099* | *Total Appropriation* | | *142,796* | *182,613* | *186,308* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 20,682 | — | 3,520 | 24,202 | 24,202 | Payments for Medical Assistance Recipients | 22 | 24,131 | 25,961 | 25,961 |
| — | — | — | — | — | Respite Care for the Elderly | 22 | 3,500 | 2,000 | 2,000 |
| — | — | — | — | — | Home Health Aides Rate Increase | 22 | — | 3,370 | 3,370 |
| 8,898 | | | | | | | | | |
| 19,000 S | — | — | 27,898 | 27,898 | Medicaid Expansion–SOBRA | 22 | 19,839 | 59,878 | 59,878 |
| 8,000 | — | –1,217 | 6,783 | 6,783 | Home Care Expansion | 22 | 8,000 | 8,366 | 8,000 |
| 1,500 | — | –47 | 1,453 | 218 | Hearing Aid Assistance for the Aged and Disabled | 22 | 1,500 | 1,500 | 800 |
| 68,121 | 5,270 R | — | 73,391 | 71,998 | Pharmaceutical Assistance to the Aged and Disabled–Claims (P.L. 1981 c. 499) | 24 | 85,826 | 81,538 | 86,299 |
| *126,201* | *5,270* | *2,256* | *133,727* | *131,099* | *Total Grants* | | *142,796* | *182,613* | *186,308* |

### LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (30:4D–20 et seq.) during the fiscal year ending June 30, 1992 be appropriated.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L. 1975, c.194 (C. 30:4D–20 et.seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services Program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but insure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 14,298 | — | — | 14,298 | 14,246 | Purchased Residential Care | 01 | 14,905 | 16,116 | 14,905 |
| 72 | — | 1,611 | 1,683 | 1,674 | Social Supervision and Consultation | 02 | 1,683 | 1,699 | 1,657 |
| 8,985 | — | –1,611 | 7,374 | 7,342 | Adult Activities | 03 | 7,374 | 7,677 | 7,374 |
| 600 | — | — | 600 | 600 | Education and Day Training | 04 | 600 | 565 | 551 |
| *23,955* | — | — | *23,955* | *23,862* | ***Total Appropriation*** | | *24,562* | *26,057* | *24,487* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,259 | — | — | 1,259 | 1,259 | Private Institutional Care | 01 | 1,311 | 1,400 | 1,311 |
| 1,076 | — | — | 1,076 | 1,076 | Skill Development Homes | 01 | 1,141 | 1,141 | 1,141 |
| 11,840 | — | — | 11,840 | 11,788 | Group Homes | 01 | 12,325 | 13,447 | 12,325 |
| 123 | — | — | 123 | 123 | Family Care | 01 | 128 | 128 | 128 |
| 72 | — | 1,611 | 1,683 | 1,674 | Home Assistance | 02 | 1,683 | 1,699 | 1,657 |
| 8,985 | — | –1,611 | 7,374 | 7,342 | Purchase of Adult Activity Services | 03 | 7,374 | 7,677 | 7,374 |
| 600 | — | — | 600 | 600 | Purchase of Day Training Services | 04 | 600 | 565 | 551 |
| *23,955* | — | — | *23,955* | *23,862* | *Total Grants* | | *24,562* | *26,057* | *24,487* |

### LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 1992, not to exceed $2,500,000, be appropriated.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out–of–state institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the Budget.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 63,101 | — | — | 63,101 | 60,601 | Lifeline Programs | 28 | 64,946 | 61,677 | 59,063 |
| ***63,101*** | — | — | ***63,101*** | ***60,601*** | ***Total Appropriation*** | | ***64,946*** | ***61,677*** | ***59,063*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 34,871<br>1,000 S | — | — | 35,871 | 34,671 | Payments for Lifeline Credits | 28 | 37,388 | 35,345 | 33,507 |
| 24,730<br>2,500 S | — | — | 27,230 | 25,930 | Payments for Tenants Assistance Rebates | 28 | 27,558 | 26,332 | 25,556 |
| *63,101* | — | — | *63,101* | *60,601* | *Total Grants* | | *64,946* | *61,677* | *59,063* |

### LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional funds as may be required for payments to persons qualifying for Lifeline programs.

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### OBJECTIVES

1. To develop a coordinated system of services for the protection of elderly and disabled adults from abuse.
2. To provide personal attendant services for persons with chronic physical disabilities.

### PROGRAM CLASSIFICATIONS

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Protective services for the elderly and disabled | | | | |
| Number of clients served | 2,108 | 2,108 | 2,108 | 2,108 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 55. SOCIAL SERVICES PROGRAMS
## 7570. DIVISION OF YOUTH AND FAMILY SERVICES

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,500 | — | — | 1,500 | 1,209 | General Social Services | 18 | 1,500 | 1,603 | 1,603 |
| 3,000 | — | — | 3,000 | 2,866 | Management and Administrative Services | 99 | 3,000 | 3,204 | 3,204 |
| *4,500* | — | — | *4,500* | *4,075* | *Total Appropriation* | | *4,500* | *4,807* | *4,807* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,500 | — | — | 1,500 | 1,209 | Protective Services for the Elderly and Disabled | 18 | 1,500 | 1,603 | 1,603 |
| 3,000 | — | — | 3,000 | 2,866 | Personal Attendant Program | 99 | 3,000 | 3,204 | 3,204 |
| *4,500* | — | — | *4,500* | *4,075* | *Total Grants* | | *4,500* | *4,807* | *4,807* |

## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## 7500. DIVISION OF MANAGEMENT AND BUDGET

### OBJECTIVES

1. To provide relief to caregivers of elderly individuals residing in the community.
2. To provide services to the disabled elderly residing in the community.

### 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 2,000 | — | — | 2,000 | 1,904 | Research, Policy and Planning | 87 | — | — | — |
| *2,000* | — | — | *2,000* | *1,904* | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 2,000 | — | — | 2,000 | 1,904 | Respite Care for the Elderly | 87 | —[a] | — | — |
| *2,000* | — | — | *2,000* | *1,904* | *Total Grants* | | — | — | — |

Notes: (a) Appropriation of $3,500,000 transferred to the Division of Medical Assistance and Health Services.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **219,757** | **5,270** | **2,256** | **227,283** | **221,541** | **Total Appropriation, Department of Human Services** | **236,804** | **275,154** | **274,665** |

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# CASINO REVENUE FUND – GRANTS–IN–AID

## 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 1,440 | — | — | 1,440 | 1,440 | Vocational Rehabilitation Services | 07 | 1,440 | 1,440 | 1,440 |
| ***1,440*** | — | — | ***1,440*** | ***1,440*** | ***Total Appropriation*** | | ***1,440*** | ***1,440*** | ***1,440*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| 1,440 | — | — | 1,440 | 1,440 | Sheltered Workshop Transportation | 07 | 1,440 | 1,440 | 1,440 |
| *1,440* | — | — | *1,440* | *1,440* | *Total Grants* | | *1,440* | *1,440* | *1,440* |
| **1,440** | — | — | **1,440** | **1,440** | **Total Appropriation, Department of Labor** | | **1,440** | **1,440** | **1,440** |
| **232,261** | **5,270** | **2,157** | **239,688** | **233,677** | **Grand Total, Casino Revenue Fund – Grants–in–Aid** | | **249,116** | **287,466** | **286,977** |

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 16,725 | — | — | 16,725 | 16,725 | Railroad and Bus Operations | 04 | 18,060 | 18,621 | 18,621 |
| *16,725* | — | — | *16,725* | *16,725* | *Total Appropriation* | | *18,060* | *18,621* | *18,621* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 16,725 | — | — | 16,725 | 16,725 | Transportation Assistance for Senior Citizens and Disabled Residents | 04 | 18,060 | 18,621 | 18,621 |
| *16,725* | — | — | *16,725* | *16,725* | *Total State Aid* | | *18,060* | *18,621* | *18,621* |

### LANGUAGE PROVISIONS

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that the unexpended balance as of June 30, 1991 in this account be appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 16,725 | — | — | 16,725 | 16,725 | **Total Appropriation, Department of Transportation** | **18,060** | **18,621** | **18,621** |

## 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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 17,180 | — | — | 17,180 | 15,121 | Reimbursement–Senior Citizens and Veterans | 34 | 17,180 | 17,180 | 17,180 |
| *17,180* | — | — | *17,180* | *15,121* | *Total Appropriation* | | *17,180* | *17,180* | *17,180* |

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# CASINO REVENUE FUND – STATE AID

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 75. STATE SUBSIDIES AND FINANCIAL AID

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | State Aid: | | | | |
| 17,180 | — | — | 17,180 | 15,121 | Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions | 34 | 17,180 | 17,180 | 17,180 |
| *17,180* | — | — | *17,180* | *15,121* | *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 | 15,121 | **Total Appropriation, Department of the Treasury** | 17,180 | 17,180 | 17,180 |
| 33,905 | — | — | 33,905 | 31,846 | **Grand Total, Casino Revenue Fund – State Aid** | 35,240 | 35,801 | 35,801 |

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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, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| 4,471 | 2,243 | — | 6,714 | 6,600 | Election Law Enforcement | 17 | — | — | — |
| *4,471* | *2,243* | — | *6,714* | *6,600* | *Total Appropriation* | | — | — | — |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Special Purpose: | | | | |
| 3,000<br>1,471 S | 2,243 | — | 6,714 | 6,600 | Election Law Enforcement | 17 | — | — | — |
| *4,471* | *2,243* | — | *6,714* | *6,600* | *Total Special Purpose* | | — | — | — |
| **4,471** | **2,243** | — | **6,714** | **6,600** | **Total Appropriation, Department of Law and Public Safety** | | — | — | — |

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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 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 Officer, private contributions, revolving funds and dedicated funds received or receivable for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1991 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, 1991 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non–reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from Federal or other non–State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1991 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, 1991 in accounts of appropriations enacted subsequent to April 1, 1991 be appropriated.

It is further recommended that:

a. In order to permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code and program code unique to the item. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the Director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State funds, in amounts greater than $300,000, to or from any account within an item of appropriation in which the unexpended balances are reappropriated in this act, or which is otherwise designated as a carryforward account;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account within an item of appropriation, from or to a different item of appropriation;

(4) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(5) Requests for the transfer of State funds, in amounts greater than $8,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, State Aid, Capital Construction and Debt Service;

(6) Requests for the transfer of federal funds, in amounts greater than $8,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item;

(7) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account within an item of appropriation, from or to a different item of appropriation;

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GENERAL FUND PROVISIONS

(8) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account, in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations; and

(9) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State Government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the Director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter–Departmental Accounts, shall not be subject to legislative approval or disapproval.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non–State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State funds shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State and 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 him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

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## GENERAL FUND PROVISIONS

It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C52:34–6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECN) as if they were State government agencies pursuant to Subsection (a) of Section 5 of P.L. 1954, c.48 (C52:34–10); provided, however, that any expenditure with NJECN shall be subject to the prior approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $250 due and owing to the State.

It is further recommended that notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $1,000, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. The Director shall likewise make regulations governing disbursement from petty cash funds.

It is further recommended that the Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non–State funds to the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer by October 1, 1991 and updated spending plans on January 1, and April 1, 1992. 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 research grants awarded to State colleges, which do not require a State match and which will not commit or require State support after the grant's expiration, prior to the Director's approval or disapproval of the application.

It is further recommended that notwithstanding the provisions of P.L. 1980, c.19, 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, 1991 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 to the extent that balances as of June 30, 1991 in capital construction accounts, which would otherwise be appropriated, are lapsed in order to provide sufficient resources in fiscal year 1991 to maintain a balanced budget, there is hereby appropriated an amount sufficient to re–establish some or all of these lapsed capital construction accounts, subject to the approval of the Director of the Division of Budget and Accounting.

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 which requires issuers of tax–exempt debt obligations to rebate any arbitrage earnings to the Federal Government.

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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 twenty–five percent of unanticipated grant awards, and up to twenty–five percent of increases in previously anticipated grant awards for which no state matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass–through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; federal financial aid funds for students attending post secondary educational institutions in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget Officer of such additional grants; and all other grants of $200,000 or less which have been awarded competitively.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one–time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the accounts receivable balances as of June 30, 1991, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer by September 1, 1991 of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1991 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget Officer by November 1, 1991 of any unexpended balances which are reappropriated.

It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

It is further recommended that the appropriate executive agencies shall prepare and submit to the Senate Revenue, Finance and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1992, reports on proposed expenditures during fiscal year 1993 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. Such reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.

It is further recommended that the amounts hereinabove recommended for appropriation be available, subject to the approval of the Director of the Division of Budget and Accounting, for the payment of obligations and the reimbursement of expenditures applicable to prior fiscal years.

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# BOND FUNDS

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## SUMMARY BY BOND FUND
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 46,649 | — | 46,602 | — | 47 | State Water Development Fund—1958 | — | — | — |
| 291,655 | — | 287,659 | 1,277 | 2,719 | Public Buildings Construction Fund—1968 | — | — | — |
| 1,062,966 | — | 1,055,656 | 4,647 | 2,663 | State Transportation Fund—1968 | — | — | — |
| 319,206 | — | 294,480 | 8,480 | 16,246 | Water Conservation Fund—1969 | — | — | — |
| 93,893 | — | 93,334 | 357 | 202 | State Recreation and Conservation Land Acquisition Fund—1971 | — | — | — |
| 159,519 | — | 159,107 | — | 412 | Higher Education Buildings Construction Fund—1971 | — | — | — |
| 35,855 | — | 33,479 | 425 | 1,951 | State Facilities for Handicapped Fund—1973 | — | — | — |
| 226,775 | — | 218,588 | 3,328 | 4,859 | State Recreation and Conservation Land Acquisition and Development Fund—1974 | — | — | — |
| 80,000 | — | 79,805 | 87 | 108 | Institutions Construction Fund—1976 | — | — | — |
| 128,991 | — | 109,669 | 5,690 | 13,632 | Clean Waters Fund—1976 | — | — | — |
| 63,941 | — | 32,555 | — | 31,386 | Mortgage Assistance Fund—1976 | — | — | — |
| 34,981 | — | 33,637 | — | 1,344 | Beaches and Harbors Fund—1977 | — | — | — |
| 156,584 | — | 156,011 | — | 573 | Medical Education Facilities Fund—1977 | — | — | — |
| 100,000 | — | 99,655 | -84 | 429 | Institutional Construction Fund—1978 | — | — | — |
| 227,890 | — | 213,759 | 7,823 | 6,308 | State Land Acquisition and Development Fund—1978 | 6 | — | — |
| 24,997 | — | 22,751 | 353 | 1,893 | Emergency Flood Control Fund—1978 | — | — | — |
| 1,100,916 | — | 1,065,707 | 9,352 | 25,857 | Transportation Rehabilitation and Improvement Fund—1979 | — | — | — |
| 50,000 | — | 19,519 | 1,364 | 29,117 | Energy Conservation Fund—1980 | — | — | — |
| 161,750 | — | 151,760 | 2,689 | 7,301 | Public Purpose Buildings Construction Fund—1980 | — | — | — |
| 161,545 | — | 102,873 | 13,252 | 45,420 | Natural Resources Fund—1980 | — | — | — |
| 283,425 | — | 207,747 | 49,178 | 26,500 | Water Supply Fund—1981 | — | 1,460 | 1,460 |
| 50,000 | — | 15,645 | 26,094 | 8,261 | Farmland Preservation Fund—1981 | — | — | — |
| 195,599 | — | 13,252 | 13,060 | 169,287 | Hazardous Discharge Fund—1981 | 22 | — | — |
| 84,349 | — | 32,265 | 43,009 | 9,075 | Community Development Fund—1981 | 2 | — | — |
| 169,746 | — | 157,144 | 7,934 | 4,668 | Correctional Facilities Construction Fund—1982 | — | — | — |
| 164,421 | — | 108,369 | 26,556 | 29,496 | New Jersey Green Acres Fund—1983 | — | — | — |
| 48,825 | — | 27,446 | 20,069 | 1,310 | Shore Protection Fund—1983 | 500 | — | — |
| 359,630 | — | 298,668 | 12,074 | 48,888 | New Jersey Bridge Rehabilitation and Improvement Fund—1983 | — | — | — |
| 86,965 | — | 61,141 | 16,278 | 9,546 | Jobs, Science and Technology Fund—1984 | 4 | — | — |
| 59,959 | — | 37,762 | 5,312 | 16,885 | Human Services Facilities Construction Fund—1984 | 8 | — | — |
| 30,000 | — | 100 | 29,606 | 294 | Pinelands Infrastructure Trust Fund—1985 | — | — | — |
| 364,913 | — | 242,790 | 88,969 | 33,154 | Wastewater Treatment Fund—1985 | — | — | — |
| 119,919 | — | 48,000 | — | 71,919 | Resource Recovery and Solid Waste Disposal Facility Fund—1985 | — | — | — |
| — | — | — | — | — | Hazardous Discharge Fund—1986 | — | — | — |
| 112,736 | — | 59,301 | 42,822 | 10,613 | Correctional Facilities Construction Fund—1987 | 23 | — | — |
| 63,529 | — | — | 33,064 | 30,465 | Cultural Centers and Historic Preservation Fund—1987 | 10,789 | 5,300 | 5,300 |
| — | — | — | — | — | Jobs, Education and Competitiveness Fund—1988 | 208,500 | — | — |
| — | — | — | — | — | New Jersey Green Acres Fund—1989 | 2 | 74,458 | 74,458 |
| — | — | — | — | — | Farmland Preservation Fund—1989 | 3 | 24,500 | 24,500 |

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## SUMMARY BY BOND FUND

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Development Potential Transfer Bank Fund—1989 | — | — | — |
| — | — | — | — | — | Public Purpose Buildings and Community–Based Facilities Construction Fund—1989 | 6 | — | — |
| — | — | — | — | — | New Jersey Bridge Rehabilitation and Improvement and Railroad Right–of–way Preservation Fund—1989 | 5 | — | — |
| — | — | — | — | — | Stormwater Management and Combined Sewer Overflow Abatement Fund—1989 | 3 | — | — |
| *4,784,319* *1,937,810*[R] | — | *5,586,236* | *473,065* | *662,828* | ***Total Appropriation, Bond Funds*** | *219,873* | *105,718* | *105,718* |

Note: A complete description of each of the bond funds hereinabove may 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 1,302 | 3,542 | 226 | 13 | 4,605 | Control – Easements and soil and water conservation | — | — | — |
| 808 | 442 | 808 | 442 | — | Administrative expense | — | — | — |
| 10 | 16 | 10 | 16 | — | Expense of issuing officials | — | — | — |
| 298 | 6 | 205 | 90 | 9 | Grants and loans to local governments | — | — | — |
| 3,127 | — | 1,205 | 430 | 1,492 | Soil and water cost sharing | — | — | — |
| 44,455 | –4,006 | 13,191 | 25,103 | 2,155 | Easement purchases by counties | — | — | — |
| *50,000* | — | *15,645* | *26,094* | *8,261* | *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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Farmland easement purchases | — | 24,500 | 24,500 |
| — | — | — | — | — | Expenses of issuing officials | 3 | — | — |
| — | — | — | — | — | *Total Appropriation* | *3* | *24,500* | *24,500* |

Note: An amount of $49,997,000 remains available for appropriation.

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 536. COMMUNITY DEVELOPMENT FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Local Development Financing Fund | | | |
| 21,952 | –14,097 | –287[a] | 67 | 8,075 | Control | — | — | — |
| 31,055 | 14,097 | 30,355 | 14,797 | — | Loans | — | — | — |
| 188 | — | 188 | — | — | Grants | — | — | — |
| 110 | — | 110 | — | — | Retroactive tax payments – Camden | — | — | — |

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## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 536. COMMUNITY DEVELOPMENT FUND—1981

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Urban Development Investment Fund | | | |
| 28,565 | -225 | 984 | 27,258 | 98 | Loans | — | — | — |
| — | 130 | — | 130 | — | Grants | — | — | — |
| 1,500 | 423 | 771 | 754 | 398 | Administrative expenses | — | — | — |
| 113 | — | 110 | 3 | — | Expenses of issuing officials | 2 | — | — |
| 866 | -328 | 34 | — | 504 | Control | — | — | — |
| *75,033* *9,316*[R] | — | *32,265* | *43,009* | *9,075* | ***Total Appropriation*** | 2 | — | — |

Notes: An amount of $9,965,000 remains available for appropriation.
(a) Cancellation of an obligation.

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 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 | — | 280 | 4,720 | — | Advanced technology center for computer aids | — | — | — |
| 3,000 | — | 3,000 | — | — | Fiber optic materials research program | — | — | — |
| 5,000 | — | 5,000 | — | — | Princeton Molecular Biology Facility | — | — | — |
| 6,000 | — | — | 6,000 | — | Center for Manufacturing Engineering Systems, New Jersey Institute of Technology | — | — | — |
| *56,812* | — | *46,092* | *10,720* | — | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
## 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Center for Agricultural Molecular Biology at Cook College of Rutgers, the State University | 16,955 | — | — |
| — | — | — | — | — | Planning and design for field testing and extension satellite to the Center for Agricultural Molecular Biology – Rutgers, the State University at Centerton | 150 | — | — |
| — | — | — | — | — | Center for Photonics and Opto–Electronic Materials – Princeton University | 9,975 | — | — |
| — | — | — | — | — | Equipment funding for the Center for Surface Engineered Materials of the Consortium for Surface Processing | 8,000 | — | — |
| — | — | — | — | — | Expenses for architectural and engineering services to the New Jersey Commission on Science and Technology | 70 | — | — |
| — | — | — | — | — | Expenses of issuing officials | 3 | — | — |
| — | — | — | — | — | ***Total Appropriation*** | ***35,153*** | — | — |

Note: An amount of $6,847,000 remains available for appropriation.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 521. MORTGAGE ASSISTANCE FUND—1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 22,930 | — | 122 | — | 22,808 | Control | — | — | — |
| 23,588 | — | 21,134 | — | 2,454 | Mortgage assistance | — | — | — |
| 2,682 | — | 2,596 | — | 86 | Neighborhood preservation | — | — | — |
| 8,712 | — | 8,674 | — | 38 | New Jersey Housing Finance Agency | — | — | — |
| 6,000 | — | — | — | 6,000 | N.J.H.F.A. special account | — | — | — |
| 29 | — | 29 | — | — | Expenses of issuing officials | — | — | — |
| ***25,000 38,941*** [R] | — | ***32,555*** | — | ***31,386*** | ***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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 31,021 | — | 31,021 | — | — | Redevelopment of New Jersey State Prison, phase I | — | — | — |
| 7,000 | — | 7,000 | — | — | Improvements, renovations and repairs to correctional facilities | — | — | — |
| 2,490 | — | 2,489 | 1 | — | Repairs and replacement of boilers at correctional institutions | — | — | — |
| 979 | — | 954 | 22 | 3 | Medium security facility | — | — | — |
| 10 | — | 10 | — | — | Expenses of issuing officials | — | — | — |
| *41,500* | — | *41,474* | *23* | *3* | *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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Management and General Support | | | |
| 446 | 17 | 399 | 62 | 2 | Program and life safety improvements | — | — | — |
| 26,909 | 2 | 26,807 | 52 | 52 | New Jersey State Prison, phase II | — | — | — |
| 9 | 3 | –6 [a] | 14 | 4 | Electrical improvements | — | — | — |
| | | | | | Bayside State Prison | | | |
| 16 | –3 | 13 | — | — | Reroofing Medium Security Unit | — | — | — |
| 182 | –5 | 177 | — | — | Life and safety improvements | — | — | — |
| | | | | | Lloyd McCorkle Training School for Boys and Girls | | | |
| 50 | –12 | 33 | — | 5 | Roof replacement | — | — | — |
| 2,383 | –2 | 2,366 | — | 15 | Completed projects | — | — | — |
| 64 | — | 64 | — | — | Expenses of issuing officials | — | — | — |
| *30,059* | — | *29,853* | *128* | *78* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

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## 26. DEPARTMENT OF CORRECTIONS
## 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 7,000 | — | 6,995 | 5 | — | Institutional repairs and renovations | — | — | — |
| 30,000 | — | 29,740 | 211 | 49 | New 400-bed medium security prison | — | — | — |
| 15,000 | — | 14,819 | — | 181 | Aid to counties | — | — | — |
| 2,860 | — | 2,860 | — | — | County aid–Mercer | — | — | — |
| 4,740 | — | 4,740 | — | — | County aid–Union | — | — | — |
| 10,090 | — | 10,090 | — | — | County aid–Camden | — | — | — |
| 181 | — | 181 | — | — | Expenses of issuing officials | — | — | — |
| *67,121* *2,750*[R] | — | *69,425* | *216* | *230* | *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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 11 | — | 11 | — | — | Control | — | — | — |
| 36,587 | — | 36,254 | 290 | 43 | Modular construction | — | — | — |
| 11,209 | — | 11,109 | 92 | 8 | Renovations of facilities | — | — | — |
| 81,730 | — | 80,176 | 1,552 | 2 | Medium security facility | — | — | — |
| | | | | | County Assistance | | | |
| 4,983 | — | 4,983 | — | — | Atlantic | — | — | — |
| 3,931 | — | 3,931 | — | — | Bergen | — | — | — |
| 2,951 | — | 2,951 | — | — | Cumberland | — | — | — |
| 4,615 | — | — | — | 4,615 | Essex | — | — | — |
| 1,381 | — | 1,381 | — | — | Gloucester | — | — | — |
| 6,000 | — | — | 6,000 | — | Hudson | — | — | — |
| 3,960 | — | 3,960 | — | — | Monmouth | — | — | — |
| 2,157 | — | 2,157 | — | — | Morris | — | — | — |
| 4,763 | — | 4,763 | — | — | Ocean | — | — | — |
| 1,464 | — | 1,464 | — | — | Passaic | — | — | — |
| 3,800 | — | 3,800 | — | — | Roads and access (Transportation) | — | — | — |
| 204 | — | 204 | — | — | Expenses of issuing officials | — | — | — |
| *169,530* *216*[R] | — | *157,144* | *7,934* | *4,668* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 26. DEPARTMENT OF CORRECTIONS
## 541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Control | — | — | — |
| 68,150 | -7,149 | 46,667 | 14,332 | 2 | Expansion of existing facilities | — | — | — |
| 16,300 | 4,367 | — | 20,667 | — | Minimum housing – design and construction | — | — | — |
| 5,000 | 2,782 | — | 7,782 | — | Emergency modular housing | — | — | — |
| | | | | | County Assistance | | | |
| 685 | — | — | — | 685 | Salem County | — | — | — |
| 4,359 | — | 4,359 | — | — | Somerset County | — | — | — |
| 8,275 | — | 8,275 | — | — | Middlesex County | — | — | — |
| 8,429 | — | — | — | 8,429 | Hudson County | — | — | — |
| 1,497 | — | — | — | 1,497 | Passaic County | — | — | — |
| 41 | — | — | 41 | — | Expenses of issuing officials | 23 | — | — |
| *112,736* | — | *59,301* | *42,822* | *10,613* | ***Total Appropriation*** | 23 | — | — |

Note: An amount of $85,240,000 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Construction of new facilities | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 2 | — | — |
| — | — | — | — | — | ***Total Appropriation*** | 2 | — | — |

Note: An amount of $34,998,000 remains available for appropriation.

## 34. DEPARTMENT OF EDUCATION
## 509. STATE FACILITIES FOR HANDICAPPED FUND—1973

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Marie H. Katzenbach School for the Deaf | | | |
| 66 | — | 66 | — | — | Termite elimination and control | — | — | — |
| 62 | — | 62 | — | — | Gym renovation | — | — | — |
| 5,753 | — | 5,753 | — | — | Completed projects | — | — | — |

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## 34. DEPARTMENT OF EDUCATION
## 509. STATE FACILITIES FOR HANDICAPPED FUND—1973

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Regional Schools for the Severely Handicapped | | | |
| 4,044 | — | 3,788 | 12 | 244 | Bergen | — | — | — |
| 2,102 | 75 | 2,032 | 25 | 120 | Salem | — | — | — |
| 2,874 | — | 2,811 | — | 63 | Camden | — | — | — |
| 2,687 | — | 2,624 | 8 | 55 | Atlantic | — | — | — |
| 2,665 | — | 2,477 | 15 | 173 | Mercer | — | — | — |
| 2,475 | — | 2,352 | 32 | 91 | Ocean | — | — | — |
| 2,656 | — | 2,536 | — | 120 | Middlesex | — | — | — |
| 2,813 | — | 2,501 | 191 | 121 | Hudson | — | — | — |
| 2,164 | — | 2,110 | –8 (a) | 62 | Essex (Newark) | — | — | — |
| 2,460 | 50 | 2,447 | — | 63 | Morris | — | — | — |
| 1,695 | 50 | 1,672 | 22 | 51 | Completed projects | — | — | — |
| 266 | 850 | 227 | 128 | 761 | Contingency | — | — | — |
| 1,052 | –1,025 | — | — | 27 | Control | — | — | — |
| 21 | — | 21 | — | — | Expenses of issuing officials | — | — | — |
| *25,000* *10,855* R | — | *33,479* | *425* | *1,951* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 34. DEPARTMENT OF EDUCATION
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 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.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 507. STATE WATER DEVELOPMENT FUND—1958

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 36,029 | — | 36,029 | — | — | Construction, water storage facilities | — | — | — |
| 518 | — | 471 | — | 47 | Administrative expenses | — | — | — |
| 10,102 | — | 10,102 | — | — | Completed projects | — | — | — |
| *45,850* *799*[R] | — | *46,602* | — | *47* | *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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Wastewater Treatment Facilities | | | |
| 11,626 | — | 11,593 | — | 33 | Engineering costs | — | — | — |
| 51,690 | -8 | 48,768 | — | 2,914 | Loans for engineering plans | — | — | — |
| 204,689 | — | 192,180 | 5,900 | 6,609 | Construction grants | — | — | — |
| 168 | 8 | 157 | 8 | 11 | Expenses of issuing officials | — | — | — |
| 1,004 | -109 | -245[a] | — | 1,140 | Control | — | — | — |
| 1,750 | — | — | 314 | 1,436 | Pretreatment loans | — | — | — |
| 2,179 | — | 1,668 | — | 511 | Contaminated wells | — | — | — |
| | | | | | Water Supply Facilities | | | |
| 2,334 | 109 | -421[a] | 2,110 | 754 | Administrative costs | — | — | — |
| 2,428 | — | 2,313 | — | 115 | Acquisition and engineering costs | — | — | — |
| 1,250 | — | 1,225 | — | 25 | Comprehensive water supply master plan | — | — | — |
| 11,524 | — | 10,953 | — | 571 | Round Valley reservoir release pipe | — | — | — |
| 24,877 | — | 24,425 | 103 | 349 | Acquisition of real property for future water supply facilities | — | — | — |
| 2,006 | — | 1,864 | 45 | 97 | Design and engineering for future construction of water supply facilities | — | — | — |
| 1,681 | — | — | — | 1,681 | Control | — | — | — |
| *271,000* *48,206*[R] | — | *294,480* | *8,480* | *16,246* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 505. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 48,459 | –1 | 47,991 | 317 | 150 | State acquisitions | — | — | — |
| 39,995 | — | 39,995 | — | — | State grants | — | — | — |
| 4,067 | 17 | 4,022 | 61 | 1 | Administrative costs | — | — | — |
| 471 | –20 | 446 | 5 | — | Control | — | — | — |
| 46 | — | 46 | — | — | Expenses of issuing officials | — | — | — |
| 133 | 7 | 130 | — | 10 | Lands received in error | — | — | — |
| 722 | –3 | 704 | –26 [a] | 41 | 1961 Green Acres surplus land sales | — | — | — |
| *80,000* *13,893* R | — | *93,334* | *357* | *202* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 55,079 | –180 | 51,540 | 1,870 | 1,489 | State acquisitions | — | — | — |
| 48,353 | –5 | 47,427 | 469 | 452 | Local acquisition grants | — | — | — |
| 62,321 | 133 | 61,128 | 392 | 934 | State development | — | — | — |
| 48,477 | –1 | 46,395 | 464 | 1,617 | Local development grants | — | — | — |
| 275 | — | 275 | — | — | Expenses of issuing officials | — | — | — |
| 297 | — | 297 | — | — | Farmland preservation | — | — | — |
| 11,720 | 301 | 11,526 | 133 | 362 | Administrative costs | — | — | — |
| 253 | –248 | — | — | 5 | Control | — | — | — |
| *200,000* *26,775* R | — | *218,588* | *3,328* | *4,859* | *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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Emergency Water Projects | | | |
| 2,100 | — | 1,636 | — | 464 | 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 | — | — | — |
| 1,357 | — | — | — | 1,357 | Control | — | — | — |
| 3,708 | — | 883 | — | 2,825 | 1985 Drought emergency | — | — | — |
| 7,955 | –3,500 | 966 | — | 3,489 | Loans | — | — | — |
| 73,131 | — | 69,531 | 2,190 | 1,410 | Construction grants, wastewater facilities | — | — | — |
| 6,407 | — | 6,239 | — | 168 | Delaware and Raritan Canal rehabilitation and improvement | — | — | — |
| 2,000 | — | 95 | — | 1,905 | Raritan confluence reservoir | — | — | — |
| 1,606 | — | 60 | — | 1,546 | Local water supply facility loan | — | — | — |
| 12,200 | — | 11,800 | — | 400 | Local water quality treatment grants | — | — | — |
| 125 | — | 125 | — | — | Local grant for reservoir dam | — | — | — |
| 760 | — | 692 | — | 68 | Areawide water quality planning | — | — | — |
| — | 3,500 | — | 3,500 | — | 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* *9,002*[R] | — | *109,669* | *5,690* | *13,632* | ***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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 23,128 | — | 22,564 | — | 564 | Shore protection projects | — | — | — |
| 1,385 | — | 1,385 | — | — | Administrative costs, shore protection program | — | — | — |
| 10,000 | — | 9,622 | — | 378 | Harbor cleanup | — | — | — |
| 65 | — | 19 | — | 46 | Administrative costs, harbor cleanup | — | — | — |
| 47 | — | 47 | — | — | Expenses of issuing officials | — | — | — |
| 356 | — | — | — | 356 | Control | — | — | — |
| *29,986* *4,995*[R] | — | *33,637* | — | *1,344* | ***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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 6,781 | — | 6,160 | 238 | 383 | Control – Urban development and acquisitions, State and local | — | — | — |
| 47,275 | — | 47,275 | — | — | Urban development – State | — | — | — |
| 41,392 | — | 39,617 | 560 | 1,215 | Urban development – local | — | — | — |
| 22,522 | –43 | 22,212 | 242 | 25 | Urban acquisitions – State | — | — | — |
| 29,123 | — | 28,871 | 113 | 139 | Liberty State Park | — | — | — |
| 16,332 | –14 | 14,083 | 1,031 | 1,204 | Non–urban acquisitions – State | — | — | — |
| 7,883 | –48 | 4,354 | 1,579 | 1,902 | Non–urban development – State | — | — | — |
| 47,896 | –802 | 43,738 | 3,110 | 246 | Non–urban development – local | — | — | — |
| 1,000 | — | 1,000 | — | — | Gropps Lake dam | — | — | — |
| 7,247 | 907 | 6,195 | 940 | 1,019 | Administrative costs | — | — | — |
| 264 | — | 254 | 10 | — | Expenses of issuing officials | 6 | — | — |
| 175 | — | — | — | 175 | Control | — | — | — |
| *199,963* *27,927*[R] | — | *213,759* | *7,823* | *6,308* | ***Total Appropriation*** | *6* | — | — |

Note: An amount of $31,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 520. EMERGENCY FLOOD CONTROL FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 21,257 | –224 | 20,178 | 25 | 830 | Local flood control facility grants | — | — | — |
| 1,508 | — | 734 | — | 774 | Comprehensive flood control master plans | — | — | — |
| 900 | — | 773 | 127 | — | Flood plain delineation | — | — | — |
| 1,308 | 224 | 1,044 | 199 | 289 | Administrative costs | — | — | — |
| 24 | — | 22 | 2 | — | Expenses of issuing officials | — | — | — |
| *24,997* | — | *22,751* | *353* | *1,893* | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 526. NATURAL RESOURCES FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 69,500[b] | — | 37,574 | 386 | 31,540 | Resource recovery grants and loans | — | — | — |
| 52,908 | — | 45,123 | 3,032 | 4,753 | Sewerage facilities construction grants | — | — | — |
| 9,771 | -103 | 2,807 | — | 6,861 | New York Harbor Cleanup | — | — | — |
| 2,000 | — | 1,980 | — | 20 | Delaware River and bay area cleanup projects | — | — | — |
| 4,505 | 340 | 4,387 | 340 | 118 | Administrative costs, sewerage construction program | — | — | — |
| 500 | — | 500 | — | — | Manasquan reservoir | — | — | — |
| 9,006 | — | 7,299 | -6[a] | 1,713 | Water supply interconnection facilities | — | — | — |
| 12,430 | -237 | 2,620 | 9,500 | 73 | Dam restoration projects | — | — | — |
| 127 | — | 127 | — | — | Expenses of issuing officials | — | — | — |
| 798 | — | 456 | — | 342 | Control | — | — | — |
| *140,573* *20,972[R]* | — | *102,873* | *13,252* | *45,420* | *Total Appropriation* | — | — | — |

Notes: An amount of $4,427,000 remains available for appropriation.

(a) Cancellation of an obligation.

(b) Of this amount, $37.5 million has been allocated to the Resource Recovery and Solid Waste Disposal Facility Fund pursuant to P.L. 1985, c. 335.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 527. WATER SUPPLY FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 73,482 | 34 | 45,624 | 24,000 | 3,892 | Rehabilitate and consolidate water supply systems | — | — | — |
| 7,986 | -3 | 36 | 7,500 | 447 | Water supply interconnections | — | — | — |
| 803 | -36 | 616 | -7[a] | 158 | Water supply conservation | — | — | — |
| 9,495 | — | 9,495 | — | — | Watershed and acquifer protection | — | 1,460 | 1,460 |
| 600 | — | 595 | — | 5 | Special water treatment analysis study | — | — | — |
| 8,826 | -403 | 6,957 | 362 | 1,104 | Feasibility studies for water supply projects – Water Supply Master Plan | — | — | — |
| 72,000 | — | 72,000 | — | — | Manasquan reservoir–Monmouth | — | — | — |
| 50,000 | — | 42,000 | — | 8,000 | North Jersey District Water Supply Commission–Monksville Reservoir–Wanaque South Water Supply Project | — | — | — |
| 19,148 | -216 | 4,140 | 14,500 | 292 | Loans for polluted wells–Statewide | — | — | — |
| 20,550 | — | 19,600 | — | 950 | Delaware & Raritan Canal improvements | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 527. WATER SUPPLY FUND—1981

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 6,133 | 1,892 | 3,939 | 2,790 | 1,296 | Administrative costs | — | — | — |
| 180 | — | 147 | 33 | — | Expenses of issuing officials | — | — | — |
| 14,222 | –1,268 | 2,598 | — | 10,356 | Control | — | — | — |
| *270,987* *12,438*[R] | — | *207,747* | *49,178* | *26,500* | *Total Appropriation* | — | *1,460* | *1,460* |

Notes: An amount of $79,013,000 remains available for appropriation.
(a) Cancellation of an obligation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 531. HAZARDOUS DISCHARGE FUND—1981

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Hazardous Site Mitigation Fund | | | |
| 112,151 | –102,934 | –281[(a)] | 8,121 | 1,377 | Control | — | — | — |
| 83,448 | 102,934 | 13,533 | 4,939 | 167,910 | Identification, cleanup and removal of hazardous discharges | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 22 | — | — |
| *100,000* *95,599*[R] | — | *13,252* | *13,060* | *169,287* | *Total Appropriation* | 22 | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 532. NEW JERSEY GREEN ACRES FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Green Trust Fund | | | |
| 25,416 | –22,116 | — | — | 3,300 | Control | — | — | — |
| 95 | — | 95 | — | — | Expenses of issuing officials | — | — | — |
| 582 | 562 | 198 | 320 | 626 | Administrative costs of trust | — | — | — |
| 68,758 | 21,554 | 60,391 | 15,837 | 14,084 | Loans – local acquisition and development | — | — | — |
| | | | | | 1983 New Jersey Green Acres Fund | | | |
| 36,897 | –1,258 | 21,791 | 7,759 | 6,089 | State acquisitions | — | — | — |
| 7,990 | — | 7,931 | 15 | 44 | Liberty State Park – Development | — | — | — |
| 20,567 | –97 | 16,897 | 1,086 | 2,487 | Parks – Recreational development | — | — | — |
| 2,772 | — | 1,857 | 180 | 735 | Special historical redevelopment | — | — | — |

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 532. NEW JERSEY GREEN ACRES FUND—1983

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 521 | 2,432 | –1,091[a] | 2,436 | 1,608 | Administrative expenses | — | — | — |
| 136 | –1,077 | 68 | –1,077[a] | 68 | Expenses of issuing officials | — | — | — |
| 492 | — | 232 | — | 260 | Transportation projects | — | — | — |
| 195 | — | — | — | 195 | Control | — | — | — |
| *134,871* *29,550*[R] | — | *108,369* | *26,556* | *29,496* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 534. SHORE PROTECTION FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 555 | — | 1 | — | 554 | Control | — | — | — |
| 40,726 | — | 25,249 | 15,477 | — | Shore Protection Projects – grants | — | — | — |
| 4,500 | — | 361 | 4,100 | 39 | Shore Protection Projects – loans | — | — | — |
| 3,013 | — | 1,804 | 492 | 717 | Administrative expenses | 500 | — | — |
| 31 | — | 31 | — | — | Expenses of issuing officials | — | — | — |
| *41,695* *7,130*[R] | — | *27,446* | *20,069* | *1,310* | *Total Appropriation* | *500* | — | — |

Note: An amount of $7,570,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 504. PINELANDS INFRASTRUCTURE TRUST FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 30,000 | –19,606 | 100 | 10,000 | 294 | Loans | — | — | — |
| — | 19,600 | — | 19,600 | — | Grants | — | — | — |
| — | 6 | — | 6 | — | Expenses of issuing officials | — | — | — |
| *30,000* | — | *100* | *29,606* | *294* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 510. WASTEWATER TREATMENT FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Wastewater Treatment Trust Fund | | | |
| 2,566 | — | — | — | 2,566 | Control | — | — | — |
| 39,965 | — | 30,913 | 922 | 8,130 | Wastewater Treatment Trust | — | — | — |
| 43 | — | 43 | — | — | Expenses of issuing officials | — | — | — |
| | | | | | Wastewater Treatment Fund | | | |
| 8,423 | -223 | — | — | 8,200 | Control | — | — | — |
| 150,000 | — | 129,891 | 9,070 | 11,039 | Grants and loans – local governments | — | — | — |
| 213 | 213 | — | — | 426 | State Revolving Fund – loan repayments | — | — | — |
| 190 | — | — | — | 190 | State Revolving Fund – Clean Oceans | — | — | — |
| 135,464 | — | 66,909 | 65,952 | 2,603 | State Revolving Fund – Federal Funds | — | — | — |
| 28,015 | — | 15,000 | 13,015 | — | State Revolving Fund – State match | — | — | — |
| 34 | 10 | 34 | 10 | — | Expenses of issuing officials | — | — | — |
| *190,000* *174,913*[R] | — | *242,790* | *88,969* | *33,154* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 515. RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND—1985

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 42,750 | — | — | — | 42,750 | Control | — | — | — |
| 6,669 | — | — | — | 6,669 | Resource recovery projects – loans | — | — | — |
| 37,500 | — | 15,000 | — | 22,500 | Resource recovery grants and loans from the Natural Resources Fund | — | — | — |
| 33,000 | — | 33,000 | — | — | Resource recovery grants and loans from the General Fund | — | — | — |
| *42,750* *77,169*[R] | — | *48,000* | — | *71,919* | *Total Appropriation* | — | — | — |

Notes: An amount of $42,250,000 remains available for appropriation.

Of the total amount in Receipts to Date, $37.5 million is from the Natural Resources Fund pursuant to P.L. 1985, c. 335, and $33 million is 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, 1990 | | | | | | 1991 | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Toxic cleanup | — | — | — |
| — | — | — | — | — | *Total Appropriation* | — | — | — |

Note: An amount of $200,000,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | 1991 | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | Adjusted Approp. | Commission Request | Recommended |
| 35,000 | — | — | 5,000 | 30,000 | 1983 Green Trust Fund loans – local acquisition and development | — | — | — |
| 265 | — | — | — | 265 | Control – State Parks | 10,574 | — | — |
| — | — | — | — | — | Historic Trust Grants – State Parks | — | 5,300 | 5,300 |
| — | — | — | — | — | Expenses of issuing officials | 9 | — | — |
| *35,265* | — | — | *5,000* | *30,265* | *Total Appropriation* | *10,583* | *5,300* | *5,300* |

Note: An amount of $14,152,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 544. NEW JERSEY GREEN ACRES FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | 1991 | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Open Space state acquisitions | — | 28,000 | 28,000 |
| — | — | — | — | — | Parks – Recreational development | — | 1,200 | 1,200 |
| — | — | — | — | — | Historic preservation – State Parks | — | 1,133 | 1,133 |
| — | — | — | — | — | Renovations and rehabilitation – State Parks | — | 1,125 | 1,125 |
| — | — | — | — | — | 1989 Green Trust Fund | — | 43,000 | 43,000 |
| — | — | — | — | — | Expenses of issuing officials | 2 | — | — |
| — | — | — | — | — | *Total Appropriation* | *2* | *74,458* | *74,458* |

Note: An amount of $229,998,000 remains available for appropriation.

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## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 547. DEVELOPMENT POTENTIAL TRANSFER BANK FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Land acquisition and development | — | — | — |
| — | — | — | — | — | *Total Appropriation* | — | — | — |

Note: An amount of $20,000,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
## 550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Stormwater management | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 3 | — | — |
| — | — | — | — | — | *Total Appropriation* | 3 | — | — |

Note: An amount of $49,997,000 remains available for appropriation.

## 50. DEPARTMENT OF HIGHER EDUCATION
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 65 | — | — | — | 65 | Deferred maintenance, State colleges | — | — | — |
| 2,483 | — | 250 | 1,277 | 956 | Control – State colleges | — | — | — |
| 79,304 | — | 79,244 | — | 60 | Completed facilities, State colleges | — | — | — |
| 45,935 | — | 45,935 | — | — | Control – County Community Colleges | — | — | — |
| 54,492 | — | 54,492 | — | — | Rutgers, The State University completed facilities | — | — | — |
| | | | | | University of Medicine and Dentistry of New Jersey | | | |
| 10,629 | — | 10,629 | — | — | Teaching facilities at Rutgers campus | — | — | — |
| 11,248 | — | 11,242 | — | 6 | Completed facilities | — | — | — |
| 8,177 | — | 8,177 | — | — | New Jersey Institute of Technology completed facilities | — | — | — |
| *202,500* *9,833*[R] | — | *209,969* | *1,277* | *1,087* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 512. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Montclair State College | | | |
| 275 | — | 164 | — | 111 | Deferred maintenance | — | — | — |
| | | | | | Ramapo College of New Jersey | | | |
| 4,129 | — | 4,129 | — | — | New library building and phase I alterations | — | — | — |
| 193 | — | 193 | — | — | Deferred maintenance | — | — | — |
| | | | | | Richard Stockton State College | | | |
| 10,242 | — | 10,242 | — | — | Academic facilities, phase III | — | — | — |
| 420 | — | 395 | — | 25 | Deferred maintenance | — | — | — |
| | | | | | Kean College of New Jersey | | | |
| 295 | — | 262 | — | 33 | Deferred maintenance | — | — | — |
| | | | | | Trenton State College | | | |
| 70 | — | 70 | — | — | Deferred maintenance | — | — | — |
| | | | | | Glassboro State College | | | |
| 80 | — | 75 | — | 5 | Deferred maintenance | — | — | — |
| | | | | | The William Paterson College of New Jersey | | | |
| — | — | –65[a] | — | 65 | Site development and utilities | — | — | — |
| 150 | — | 150 | — | — | Deferred maintenance | — | — | — |
| 40,053 | — | 40,051 | — | 2 | Completed facilities, State colleges | — | — | — |
| 28,572 | — | 28,509 | — | 63 | Control, County Colleges | — | — | — |
| | | | | | Rutgers, the State University | | | |
| 2,359 | — | 2,340 | — | 19 | Gymnasium, Newark | — | — | — |
| 1,437 | — | 1,423 | — | 14 | Douglas/Cook office building, renovate food science laboratory and language building | — | — | — |
| 300 | — | 225 | — | 75 | Deferred maintenance | — | — | — |
| 18,041 | — | 18,041 | — | — | Completed projects | — | — | — |
| 52,665 | — | 52,665 | — | — | Completed facilities, State Universities | — | — | — |
| 63 | — | 63 | — | — | Expenses of issuing officials | — | — | — |
| 175 | — | 175 | — | — | Residuals | — | — | — |
| *155,000* *4,519*[R] | — | *159,107* | — | *412* | ***Total Appropriation*** | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 50. DEPARTMENT OF HIGHER EDUCATION
## 513. MEDICAL EDUCATION FACILITIES FUND—1977

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 114,211 | — | 114,211 | — | — | Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds | — | — | — |
| 16,476 | — | 16,443 | — | 33 | University of Medicine and Dentistry of New Jersey, University Hospital, Newark | — | — | — |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 513. MEDICAL EDUCATION FACILITIES FUND—1977

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 12,416 | — | 12,373 | — | 43 | Teaching and research building at Middlesex Hospital | — | — | — |
| 2,096 | — | 2,087 | — | 9 | Piscataway expansion project | — | — | — |
| 2,268 | — | 2,255 | — | 13 | Cancer research and treatment center, Newark | — | — | — |
| 8,558 | — | 8,538 | — | 20 | Teaching and research building, Camden | — | — | — |
| 455 | — | — | — | 455 | Control | — | — | — |
| 104 | — | 104 | — | — | Expenses of issuing officials | — | — | — |
| *120,000* *36,584*[R] | — | *156,011* | — | *573* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 50. DEPARTMENT OF HIGHER EDUCATION
## 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 35 | — | — | — | 35 | Control | — | — | — |
| 3,000 | — | — | — | 3,000 | Computer Integrated Manufacturing center – NJIT | — | — | — |
| 362 | — | 362 | — | — | Computer Assisted Manufacturing center – Camden County College | — | — | — |
| 100 | — | — | — | 100 | Education center – Burlington County College | — | — | — |
| 200 | — | 70 | — | 130 | Administrative expense | — | — | — |
| 3,638 | — | 3,638 | — | — | Computer Integrated Manufacturing center – Camden County College | — | — | — |
| 1,800 | — | — | — | 1,800 | Computer Integrated Manufacturing consortium – Kean College | — | — | — |
| 2,000 | — | 2,000 | — | — | Biotechnology program – Rutgers University | — | — | — |
| 2,000 | — | –169[a] | 2,169 | — | 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 | — | 1,027 | 173 | — | Fairleigh–Dickinson undergraduate programs in Telematics and Photonics | — | — | — |
| 1,200 | — | — | — | 1,200 | High technology facility – Monmouth College | — | — | — |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 1,800 | — | 1,800 | — | — | Major undergraduate laboratory renovations – Seton Hall University | — | — | — |
| 3,400 | — | 3,191 | 209 | — | "The create project" – Stevens Institute of Technology | — | — | — |
| 2,000 | — | 1,818 | 182 | — | 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 | — | 405 | 490 | — | Computer Integrated Manufacturing North Jersey consortium – Mercer County College | — | — | — |
| 2,000 | — | — | 1,223 | 777 | Technical services center – Middlesex County College | — | — | — |
| 167 | — | — | — | 167 | Marine science education – Brookdale and Monmouth County College | — | — | — |
| 167 | — | — | — | 167 | Computer Integrated Manufacturing – Mercer Vocational Technical School | — | — | — |
| 167 | — | 167 | — | — | Computer Assisted Design/Computer Assisted Manufacturing Programs – Union Vocational Technical School | — | — | — |
| 52 | — | 40 | 12 | — | Expenses of issuing officials | 4 | — | — |
| *30,153* | — | *15,049* | *5,558* | *9,546* | ***Total Appropriation*** | *4* | — | — |

Notes: An amount of $2,844,000 remains available for appropriation.
(a) Cancellation of an obligation.

## 50. DEPARTMENT OF HIGHER EDUCATION
## 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Control | — | — | — |
| — | — | — | — | — | Construction of higher education buildings at State Colleges | 13,800 | — | — |
| — | — | — | — | — | Construction of higher education buildings at County Colleges | 3,500 | — | — |
| — | — | — | — | — | Construction of child day care facilities at institutions of higher education | 5,000 | — | — |
| — | — | — | — | — | Construction of education buildings at Rutgers, the State University | 51,474 | — | — |
| — | — | — | — | — | Construction of higher education buildings at the Agricultural Experiment Station of Rutgers, the State University | 10,000 | — | — |
| — | — | — | — | — | Construction of higher education buildings at the University of Medicine and Dentistry of New Jersey | 13,500 | — | — |

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## 50. DEPARTMENT OF HIGHER EDUCATION
## 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Construction of higher education buildings at the New Jersey Institute of Technology | 20,000 | — | — |
| — | — | — | — | — | Construction of buildings at private institutions of higher education | 6,250 | — | — |
| — | — | — | — | — | Board of Higher Education – statewide and regional projects | 4,500 | — | — |
| — | — | — | — | — | Higher Education Facility Renovation and Rehabilitation Fund Renovation and rehabilitation – various higher education facilities | 45,000 | — | — |
| — | — | — | — | — | Administrative expenses | 300 | — | — |
| — | — | — | — | — | Expenses of issuing officials | 23 | — | — |
| — | — | — | — | — | *Total Appropriation* | *173,347* | — | — |

Note: An amount of $134,653,000 remains available for appropriation.

## 54. DEPARTMENT OF HUMAN SERVICES
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Developmental Disabilities | | | |
| — | — | –1,592[a] | — | 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 | — | 75 | — | — | Modernize cottage – Woodbine State School | — | — | — |
| 33 | — | 33 | — | — | Expenses of issuing officials | — | — | — |
| 70,122 | — | 70,087 | — | 35 | Completed projects | — | — | — |
| *77,479* *1,838*[R] | — | *77,690* | — | *1,627* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

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## 54. DEPARTMENT OF HUMAN SERVICES
## 502. INSTITUTIONS CONSTRUCTION FUND—1976

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 11,136 | — | 11,110 | 22 | 4 | Division of Mental Health Improvement, renovations and modernization of psychiatric hospitals | — | — | — |
| 3,342 | — | 3,336 | — | 6 | Repair and replacement of boilers, mental health institutions | — | — | — |
| 4,157 | — | 4,121 | — | 36 | Division of Developmental Disabilities Improvement and renovations to State schools at Woodbine and New Lisbon | — | — | — |
| 1,499 | — | 1,498 | — | 1 | Repair and replacement of boilers at State schools | — | — | — |
| 6,008 | — | 5,978 | — | 30 | Repair and replacement of residential facilities at State schools | — | — | — |
| 1,801 | — | 1,801 | — | — | Community grant program | — | — | — |
| 1,990 | — | 1,944 | 45 | 1 | Adult activities centers | — | — | — |
| 8,474 | — | 8,450 | –3 (a) | 27 | Completed projects, Mental Health and Developmental Disabilities | — | — | — |
| 93 | — | 93 | — | — | Expenses of issuing officials | — | — | — |
| *38,500* | — | *38,331* | *64* | *105* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 54. DEPARTMENT OF HUMAN SERVICES
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 2,000 | — | 2,000 | — | — | Division of Mental Health Psychiatric facilities, improvements and renovations | — | — | — |
| 2,135 | — | 2,089 | — | 46 | Air conditioning of psychiatric facilities | — | — | — |
| 1,331 | — | 1,331 | — | — | Greystone Park Psychiatric Hospital, new cottages | — | — | — |
| 2,500 | — | 2,416 | — | 84 | Community grant program | — | — | — |
| 10,436 | — | 10,429 | –212 (a) | 219 | Division of Developmental Disabilities Community grant program | — | — | — |
| 30,917 | — | 30,917 | — | — | Renovation of institutional buildings | — | — | — |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 518. INSTITUTIONAL CONSTRUCTION FUND—1978

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 5,958 | — | 5,957 | — | 1 | New construction of residential facilities | — | — | — |
| 3,576 | — | 3,576 | — | — | Renovation and improvement of support facilities | — | — | — |
| 88 | — | 88 | — | — | Expenses of issuing officials | — | — | — |
| *58,941* | — | *58,803* | *–212* | *350* | ***Total Appropriation*** | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 54. DEPARTMENT OF HUMAN SERVICES
## 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 2,000 | — | 1,877 | — | 123 | Community care facilities – grants | — | — | — |
| 16,779 | — | 11,885 | — | 4,894 | Demolition, improvement, renovations to psychiatric hospitals | — | — | — |
| 4,600 | — | 663 | 2,456 | 1,481 | Community Grants – Greystone phasedown | — | — | — |
| 8,000 | — | 7,643 | — | 357 | New Forensic Facility | — | — | — |
| | | | | | Division of Developmental Disabilities | | | |
| 12,230 | — | 12,230 | — | — | ICF–MR New residential facilities | — | — | — |
| 18,340 | — | 18,337 | 1 | 2 | ICF–MR Renovation of patient cottages | — | — | — |
| 14,750 | — | 14,702 | 15 | 33 | ICF–MR Program and support | — | — | — |
| 4,680 | — | 4,680 | — | — | Community care facilities – grants | — | — | — |
| | | | | | Division of Youth and Family Services | | | |
| 2,027 | — | 1,847 | — | 180 | Community grant program | — | — | — |
| 1,473 | — | 1,472 | 1 | — | Improvements to residential facilities | — | — | — |
| *84,879* | — | *75,336* | *2,473* | *7,070* | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Mental Health | | | |
| 3,000 | 1,710 | 2,960 | — | 1,750 | Community grants | — | — | — |
| 13,458 | –1,710 | 6,678 | 1,399 | 3,671 | Renovations and improvements | — | — | — |

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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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Developmental Disabilities | | | |
| 6,806 | 7,000 | 6,797 | 1,535 | 5,474 | Community grants | — | — | — |
| 26,394 | –7,000 | 13,355 | 1,349 | 4,690 | Renovations and improvements | — | — | — |
| | | | | | Division of Youth and Family Services | | | |
| 4,170 | — | 3,248 | 454 | 468 | Community grants | — | — | — |
| 1,447 | — | 1,447 | — | — | Renovations and improvements | — | — | — |
| | | | | | Commission for the Blind and Visually Impaired | | | |
| 192 | — | — | — | 192 | Community grants | — | — | — |
| | | | | | Central Office | | | |
| 2,494 | — | 1,530 | 324 | 640 | Solid waste management | — | — | — |
| 21 | — | 17 | 4 | — | Expenses of issuing officials | 8 | — | — |
| *57,982* | — | *36,032* | *5,065* | *16,885* | ***Total Appropriation*** | *8* | — | — |

Note: The total amount of this bond fund has been appropriated.

## 54. DEPARTMENT OF HUMAN SERVICES
## 548. PUBLIC PURPOSE BUILDINGS AND COMMUNITY–BASED FACILITIES CONSTRUCTION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Community care facilities | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 4 | — | — |
| — | — | — | — | — | ***Total Appropriation*** | *4* | — | — |

Note: An amount of $89,996,000 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 4,500 | — | 4,500 | — | — | Forensic science laboratory, State Medical Examiner | — | — | — |
| *4,500* | — | *4,500* | — | — | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
## 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 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, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 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.

## 67. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
## 539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Division of Veterans' Services | | | |
| 977 | — | 730 | 247 | — | Community grants | — | — | — |
| 1,000 | — | 1,000 | — | — | Renovations, Nursing Facility, Paramus | — | — | — |
| *1,977* | — | *1,730* | *247* | — | ***Total Appropriation*** | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 74. DEPARTMENT OF STATE
## 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 200 | — | — | — | 200 | Control | 200 | — | — |
| 28,064 | — | — | 28,064 | — | Grants – Cultural Centers | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 6 | — | — |
| *28,264* | — | — | *28,064* | *200* | *Total Appropriation* | *206* | — | — |

Note: An amount of $11,530,000 remains available for appropriation.

## 78. DEPARTMENT OF TRANSPORTATION
## 514. STATE TRANSPORTATION FUND—1968

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Highway Facilities | | | |
| 303,262 | — | 301,038 | –38 [a] | 2,262 | Highway construction | — | — | — |
| 86,107 | — | 86,107 | — | — | Right-of-way acquisition | — | — | — |
| 19,806 | — | 19,806 | — | — | Highway design | — | — | — |
| | | | | | Mass Transportation Facilities | | | |
| 163,571 | 130 | 163,571 | 130 | — | New equipment | — | — | — |
| 410,121 | –130 | 405,035 | 4,555 | 401 | 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* *422,966* [R] | — | *1,055,656* | *4,647* | *2,663* | *Total Appropriation* | — | — | — |

Notes: The total amount of this bond fund has been appropriated.
(a) Cancellation of an obligation.

## 78. DEPARTMENT OF TRANSPORTATION
## 523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | Highway Facilities | | | |
| 542,209 | — | 518,840 | 2,184 | 21,185 | State highway improvement projects | — | — | — |
| 95,121 | — | 95,121 | — | — | Planning, engineering, design and right-of-way acquisitions | — | — | — |

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## 78. DEPARTMENT OF TRANSPORTATION
## 523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| | | | | | State Aid Programs | | | |
| 51,649 | — | 51,424 | — | 225 | State aid, resurfacing, restoration, and reconstruction projects | — | — | — |
| 16,182 | — | 15,045 | 59 | 1,078 | State aid, urban revitalization and emergency projects | — | — | — |
| 3,841 | — | 3,103 | — | 738 | State aid, local share Federal aid projects | — | — | — |
| 899 | — | 795 | — | 104 | Special demonstration projects | — | — | — |
| 53,185 | — | 52,904 | 12 | 269 | Federal aid, urban systems projects | — | — | — |
| 102 | — | 100 | — | 2 | Bicycle grants program | — | — | — |
| 1,461 | — | 1,327 | — | 134 | Safer off–system roads | — | — | — |
| 20,679 | — | 20,235 | — | 444 | Bridge replacement | — | — | — |
| 2,786 | — | 2,099 | — | 687 | Tri–state regional planning area | — | — | — |
| 312,603 | — | 304,515 | 7,097 | 991 | Public transportation improvements | — | — | — |
| 199 | — | 199 | — | — | Expenses of issuing officials | — | — | — |
| *475,000* *625,916*[R] | — | *1,065,707* | *9,352* | *25,857* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

## 78. DEPARTMENT OF TRANSPORTATION
## 535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 244,048 | 1 | 225,987 | 3,296 | 14,766 | Bridge replacement – State | — | — | — |
| 115,484 | –25 | 72,583 | 8,754 | 34,122 | Bridge replacement – Local | — | — | — |
| 98 | 24 | 98 | 24 | — | Expenses of issuing officials | — | — | — |
| *134,922* *224,708*[R] | — | *298,668* | *12,074* | *48,888* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

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## 78. DEPARTMENT OF TRANSPORTATION
## 549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION FUND—1989

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| — | — | — | — | — | Bridge replacement | — | — | — |
| — | — | — | — | — | Expenses of issuing officials | 5 | — | — |
| — | — | — | — | — | *Total Appropriation* | 5 | — | — |

Note: An amount of $114,995,000 remains available for appropriation.

## 82. DEPARTMENT OF THE TREASURY
## 524. ENERGY CONSERVATION FUND—1980

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Year Ending June 30, 1992 | | |
|---|---|---|---|---|---|---|---|---|
| Approp. and (R) Receipts to Date | Transfers | Expended to June 30, 1989 | Expended FY 1990 | Available | | 1991 Adjusted Approp. | Commission Request | Recommended |
| 26,826 | -26,826 | — | — | — | Control | — | — | — |
| 1,805 | -208 | 1,573 | 11 | 13 | Energy Audits | — | — | — |
| 21,347 | 27,023 | 17,924 | 1,342 | 29,104 | Energy conservation and renovations, various departments | — | — | — |
| 22 | 11 | 22 | 11 | — | Expenses of issuing officials | — | — | — |
| *50,000* | — | *19,519* | *1,364* | *29,117* | *Total Appropriation* | — | — | — |

Note: The total amount of this bond fund has been appropriated.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 4,784,319<br>1,937,810[R] | — | 5,586,236 | 473,065 | 662,828 | **Total Appropriation, Bond Funds** | 219,873 | 105,718 | 105,718 |

It is recommended that the unexpended balances as of June 30, 1991, and any receipts derived during the Fiscal Year ending June 30, 1992 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

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# REVOLVING FUNDS

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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 not less than $.0006 of the construction permit fee of $.0014 for each cubic foot of new construction. The remaining $.0008 of the fee may be used to offset other construction code enforcement costs as well as to support training functions. These fees are collected by localities and remitted to the State. The licensing and training activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job–related test to be used in determining license eligibility.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 17 | 17 | 18 | 17 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 2,945 | –1 | 2,944 | 1,945 | Uniform Construction Code | 06 | 3,105 | 3,416 | 3,416 |
| — | *2,945* | *–1* | *2,944* | *1,945* | *Total Appropriation* | | *3,105* | *3,416* | *3,416* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 540 | 540 | 540 | Salaries and Wages | | 519 | 560 | 560 |
| — | — | 149 | 149 | 149 | Employee Benefits | | 143 | 168 | 168 |
| — | — | *689* | *689* | *689* | *Total Personal Services* | | *662* | *728* | *728* |
| — | — | 20 | 20 | 20 | Materials and Supplies | | 66 | 73 | 73 |
| — | — | 364 | 364 | 364 | Services Other Than Personal | | 220 | 242 | 242 |
| — | — | — | — | — | Maintenance and Fixed Charges | | 44 | 48 | 48 |
| | | | | | Special Purpose: | | | | |
| — | — | 389 | 389 | 389 | Uniform Construction Code | 06 | 2,069 | 2,277 | 2,277 |
| — | 1,000<br>1,945[R] | –1,946 | 999 | — | Control–Uniform Construction Code | 06 | — | — | — |
| — | *2,945* | *–1,557* | *1,388* | *389* | *Total Special Purpose* | | *2,069* | *2,277* | *2,277* |
| | | | | | Grants: | | | | |
| — | — | 483 | 483 | 483 | Uniform Construction Code | 06 | — | — | — |
| — | — | *483* | *483* | *483* | *Total Grants* | | — | — | — |
| — | — | — | — | — | Additions, Improvements and Equipment | | 44 | 48 | 48 |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (C52:27D–124a et seq.) was established to insure that manufactured homes meet State and Federal standards applicable to such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 7 | 7 | 7 | 7 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 864 | –1 | 863 | 674 | Uniform Construction Code | 06 | 467 | 489 | 489 |
| — | *864* | *–1* | *863* | *674* | *Total Appropriation* | | *467* | *489* | *489* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 236 | 236 | 236 | Salaries and Wages | | 238 | 257 | 257 |
| — | — | 65 | 65 | 65 | Employee Benefits | | 66 | 77 | 77 |
| — | — | *301* | *301* | *301* | *Total Personal Services* | | *304* | 334 | 334 |
| — | — | 19 | 19 | 19 | Materials and Supplies | | 29 | 32 | 32 |
| — | — | 339 | 339 | 339 | Services Other Than Personal | | 104 | 114 | 114 |
| — | — | — | — | — | Maintenance and Fixed Charges | | 8 | 9 | 9 |
| | | | | | Special Purpose: | | | | |
| — | 569<br>295[R] | –675 | 189 | — | Control–Uniform Construction Code | 06 | — | — | — |
| — | *864* | *–675* | *189* | — | *Total Special Purpose* | | — | — | — |
| | | | | | Grants: | | | | |
| — | — | 15 | 15 | 15 | Uniform Construction Code | 06 | — | — | — |
| — | — | *15* | *15* | *15* | *Total Grants* | | — | — | — |
| — | — | — | — | — | Additions, Improvements and Equipment | | 22 | — | — |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the Budget.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 4 | 4 | 4 | 4 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 2,376 | — | 2,376 | 1,259 | Housing Services | 02 | 1,100 | 1,029 | 1,029 |
| — | *2,376* | — | *2,376* | *1,259* | ***Total Appropriation*** | | ***1,100*** | ***1,029*** | ***1,029*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 81 | 81 | 81 | Salaries and Wages | | 78 | 77 | 77 |
| — | — | 19 | 19 | 19 | Employee Benefits | | 22 | 23 | 23 |
| — | — | *100* | *100* | *100* | *Total Personal Services* | | *100* | *100* | *100* |
| | | | | | Special Purpose: | | | | |
| — | — | 1,159 | 1,159 | 1,159 | Revolving Housing Development and Demonstration Grant Fund | 02 | 1,000 | 929 | 929 |
| — | 1,322<br>1,054[R] | –1,259 | 1,117 | — | Control–Housing Services | 02 | — | — | — |
| — | *2,376* | *–100* | *2,276* | *1,159* | *Total Special Purpose* | | *1,000* | *929* | *929* |

## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (C52:27D–152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 10 | 10 | 10 | 8 |

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## 22. DEPARTMENT OF COMMUNITY AFFAIRS
## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
## 41. COMMUNITY DEVELOPMENT MANAGEMENT
## NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 4,201 | — | 4,201 | 3,787 | Housing Services | 02 | 3,117 | 2,850 | 2,850 |
| — | *4,201* | — | *4,201* | *3,787* | *Total Appropriation* | | *3,117* | *2,850* | *2,850* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 242 | 242 | 242 | Salaries and Wages | | 235 | 230 | 230 |
| — | — | 58 | 58 | 58 | Employee Benefits | | 65 | 70 | 70 |
| — | — | *300* | *300* | *300* | *Total Personal Services* | | *300* | *300* | *300* |
| | | | | | Special Purpose: | | | | |
| — | — | 3,487 | 3,487 | 3,487 | Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249) | 02 | 2,817 | 2,550 | 2,550 |
| — | 1,195 3,006[R] | –3,787 | 414 | — | Control–Housing Services | 02 | — | — | — |
| — | *4,201* | *–300* | *3,901* | *3,487* | *Total Special Purpose* | | *2,817* | *2,550* | *2,550* |

## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## BUREAU OF STATE USE INDUSTRIES/DEPTCOR

The Bureau of State Use Industries (RS 30:4–98), operates self–sustaining work–training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market. Effective July 1, 1989, the Department of Corrections transferred the production and fiscal management responsibilities for the Regional Bakery at Bayside State Prison to the Bureau of State Industries. The data below reflects this consolidation. On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name will represent the complete line of products and services offered by the Bureau of State Use Industries.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Average number of jobs for inmates | 783 | 867 | 1,000 | 1,600 |
| Inmates assigned during year | 1,636 | 2,012 | 2,200 | 2,900 |
| Number of | | | | |
| Industries | 11 | 11 | 12 | 12 |
| Shops | 27 | 27 | 28 | 33 |
| Product items | 1,021 | 1,120 | 1,300 | 1,500 |
| Sales | $9,110,000 | $9,428,000 | $12,350,000 | $17,205,000 |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## BUREAU OF STATE USE INDUSTRIES/DEPTCOR

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 119 | 127 | 129 | 181 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 9,517 | 1 | 9,518 | 9,512 | State Use | 06 | 12,139 | 17,205 | 17,205 |
| — | *9,517* | *1* | *9,518* | *9,512* | *Total Appropriation* | | *12,139* | *17,205* | *17,205* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 3,047 | 3,047 | 3,047 | Salaries and Wages | | 3,666 | 5,943 | 5,943 |
| — | — | 13 | 13 | 13 | Food In Lieu of Cash | | 8 | 15 | 15 |
| — | — | *3,060* | *3,060* | *3,060* | *Total Personal Services* | | *3,674* | *5,958* | *5,958* |
| — | — | 4,779 | 4,779 | 4,779 | Materials and Supplies | | 6,225 | 8,343 | 8,343 |
| — | — | 670 | 670 | 670 | Services Other Than Personal | | 660 | 974 | 974 |
| — | — | 262 | 262 | 262 | Maintenance and Fixed Charges | | 295 | 355 | 355 |
| | | | | | Special Purpose: | | | | |
| — | 602<br>8,915[R] | –9,511 | 6 | — | Control–State Use | 06 | — | — | — |
| — | *9,517* | *–9,511* | *6* | — | *Total Special Purpose* | | — | — | — |
| — | — | 741 | 741 | 741 | Additions, Improvements and Equipment | | 1,285 | 1,575 | 1,575 |

## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions, providing work opportunities and training to inmates in farming, beef, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations system also raises game birds(quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. With the opening of Riverfront State Prison, Farm Operations instituted a beef processing program. The Farm Operations Revolving Fund, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## BUREAU OF STATE FARM OPERATIONS

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Inmates assigned | 425 | 475 | 475 | 475 |
| Value of farm products | $5,696,000 | $6,635,000 | $7,570,000 | $8,116,000 |
| Whole milk (quarts) | 4,096,000 | 4,867,500 | 4,875,000 | 4,980,000 |
| Skim milk (1/2 pints) | 3,660,000 | 4,332,500 | 4,400,000 | 4,880,000 |
| Beef (pounds) | 1,452,000 | 1,640,000 | 2,086,000 | 2,100,000 |
| Pork (pounds) | 435,000 | 475,000 | 480,000 | 490,000 |
| Game birds | 33,650 | 27,800 | 30,750 | 60,850 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 72 | 72 | 72 | 72 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 6,279 | — | 6,279 | 6,279 | Farm Operations | 20 | 8,232 | 8,673 | 8,673 |
| — | *6,279* | — | *6,279* | *6,279* | *Total Appropriation* | | *8,232* | *8,673* | *8,673* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 902 | 902 | 902 | Salaries and Wages | | 1,943 | 2,144 | 2,144 |
| — | — | — | — | — | Food In Lieu of Cash | | 10 | 9 | 9 |
| — | — | *902* | *902* | *902* | *Total Personal Services* | | *1,953* | *2,153* | *2,153* |
| — | — | 3,962 | 3,962 | 3,962 | Materials and Supplies | | 4,641 | 4,840 | 4,840 |
| — | — | 927 | 927 | 927 | Services Other Than Personal | | 1,045 | 1,084 | 1,084 |
| — | — | 371 | 371 | 371 | Maintenance and Fixed Charges | | 431 | 436 | 436 |
| | | | | | Special Purpose: | | | | |
| — | 25<br>6,254[R] | –6,279 | — | — | Control–Farm Operations | 20 | — | — | — |
| — | *6,279* | *–6,279* | — | — | *Total Special Purpose* | | — | — | — |
| — | — | 117 | 117 | 117 | Additions, Improvements and Equipment | | 162 | 160 | 160 |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

On July 1, 1983 the Department of Corrections terminated the laundry operation at East Jersey State Prison and consolidated all correctional laundry services within the Albert C. Wagner Regional Laundry facility.

The Albert C. Wagner Regional Laundry continues to process most linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide maximum custody inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Laundry Processed (lbs.) | 2,256,572 | 2,110,028 | 2,206,000 | 2,206,000 |
| Mountainview Youth Correctional Facility | 139,505 | 122,652 | 130,000 | 130,000 |
| New Jersey Training School for Boys | 62,736 | 50,383 | 50,000 | 50,000 |
| East Jersey State Prison | 149,590 | 149,945 | 150,000 | 150,000 |
| Edward R. Johnstone Training and Research Center | 30,790 | 30,567 | 30,000 | 30,000 |
| North Princeton Developmental Center | 531,317 | 694,250 | 700,000 | 700,000 |
| Vineland Developmental Center | 401,630 | 397,604 | 426,000 | 426,000 |
| Lloyd McCorkle Training School for Boys and Girls | 31,855 | 30,173 | 32,000 | 32,000 |
| Garden State Reception and Youth Correctional Facility | 102,433 | 88,928 | 104,000 | 104,000 |
| Albert C. Wagner Youth Correctional Facility | 203,918 | 230,972 | 262,000 | 262,000 |
| New Jersey State Prison(a) | 416,709 | 83,082 | ——— | ——— |
| Mid-State Correctional Facility | 64,840 | 62,819 | 65,000 | 65,000 |
| Northern State Prison | 69,553 | 103,650 | 150,000 | 150,000 |
| Newark House | 456 | 178 | 185 | 185 |
| Riverfront State Prison | 51,082 | 64,717 | 106,665 | 106,665 |
| Forestry Services | 158 | 108 | 150 | 150 |
| Billing rate per pound (cents) | 30 | 30 | 30 | 30 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 11 | 11 | 11 | 11 |

Notes: (a) New Jersey State Prison began processing its own laundry in FY 1990.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 713 | 1 | 714 | 598 | Institutional Care Program | 08 | 730 | 683 | 683 |
| — | *713* | *1* | *714* | *598* | *Total Appropriation* | | *730* | *683* | *683* |

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## 26. DEPARTMENT OF CORRECTIONS
## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
## 16. DETENTION AND REHABILITATION
## ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 336 | 336 | 336 | Salaries and Wages | | 376 | 396 | 396 |
| — | — | — | — | — | Food In Lieu of Cash | | 4 | 3 | 3 |
| — | — | *336* | *336* | *336* | *Total Personal Services* | | *380* | *399* | *399* |
| — | — | 166 | 166 | 166 | Materials and Supplies | | 220 | 183 | 183 |
| — | — | 59 | 59 | 59 | Services Other Than Personal | | 65 | 61 | 61 |
| — | — | 37 | 37 | 37 | Maintenance and Fixed Charges | | 45 | 40 | 40 |
| | | | | | Special Purpose: | | | | |
| — | 713[R] | –597 | 116 | — | Control–Institutional Care Program | 08 | — | — | — |
| — | *713* | *–597* | *116* | — | *Total Special Purpose* | | — | — | — |
| — | — | — | — | — | Additions, Improvements and Equipment | | 20 | — | — |

## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES
## LABORATORIES 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 43 | 43 | 43 | 67 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 4,014 | — | 4,014 | 2,933 | Diagnostic Services | 08 | 3,147 | 5,905 | 5,905 |
| — | *4,014* | — | *4,014* | *2,933* | ***Total Appropriation*** | | *3,147* | *5,905* | *5,905* |

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 21. HEALTH SERVICES
## LABORATORIES SERVICES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Distribution by Object | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 1,159 | 1,159 | 1,159 | Salaries and Wages | | 1,251 | 2,247 | 2,247 |
| — | — | 307 | 307 | 307 | Employee Benefits | | 341 | 638 | 638 |
| — | — | *1,466* | *1,466* | *1,466* | *Total Personal Services* | | *1,592* | *2,885* | *2,885* |
| — | — | 273 | 273 | 273 | Materials and Supplies | | 190 | 821 | 821 |
| — | — | 41 | 41 | 41 | Services Other Than Personal | | 38 | 106 | 106 |
| — | — | 703 | 703 | 703 | Maintenance and Fixed Charges | | 828 | 798 | 798 |
| | | | | | Special Purpose: | | | | |
| — | 819<br>3,195[R] | –2,933 | 1,081 | — | Control–Diagnostic Services | 08 | — | — | — |
| — | — | 408 | 408 | 408 | Other Special Purpose | | 459 | 784 | 784 |
| — | *4,014* | *–2,525* | *1,489* | *408* | *Total Special Purpose* | | *459* | *784* | *784* |
| | | | | | Grants: | | | | |
| — | — | — | — | — | PKU Treatment and Support | 08 | — | 300 | 300 |
| — | — | — | — | — | *Total Grants* | | — | *300* | *300* |
| — | — | 42 | 42 | 42 | Additions, Improvements and Equipment | | 40 | 211 | 211 |

## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION
## PRINTING AND MANAGEMENT INFORMATION

The Department of Health operates a revolving fund for the purpose of charging federal grants and contracts for printing and data processing services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 21 | 21 | 25 | 25 |

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## 46. DEPARTMENT OF HEALTH
## 20. PHYSICAL AND MENTAL HEALTH
## 25. HEALTH ADMINISTRATION
## PRINTING AND MANAGEMENT INFORMATION

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,714 | –2 | 1,712 | 1,451 | Management and Administrative Services | 99 | 1,653 | 1,823 | 1,823 |
| — | *1,714* | *–2* | *1,712* | *1,451* | *Total Appropriation* | | *1,653* | *1,823* | *1,823* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 450 | 450 | 450 | Salaries and Wages | | 500 | 688 | 688 |
| — | — | 37 | 37 | 37 | Employee Benefits | | 41 | 68 | 68 |
| — | — | *487* | *487* | *487* | *Total Personal Services* | | *541* | *756* | *756* |
| — | — | 406 | 406 | 406 | Materials and Supplies | | 506 | 480 | 480 |
| — | — | 477 | 477 | 477 | Services Other Than Personal | | 527 | 463 | 463 |
| — | — | 19 | 19 | 19 | Maintenance and Fixed Charges | | 24 | 34 | 34 |
| | | | | | Special Purpose: | | | | |
| — | 254<br>1,460[R] | –1,453 | 261 | — | Control–Management and Administrative Services | 99 | — | — | — |
| — | — | 48 | 48 | 48 | Other Special Purpose | | 55 | 84 | 84 |
| — | *1,714* | *–1,405* | *309* | *48* | *Total Special Purpose* | | *55* | *84* | *84* |
| — | — | 14 | 14 | 14 | Additions, Improvements and Equipment | | — | 6 | 6 |

## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## TRENTON PSYCHIATRIC HOSPITAL

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Laundry Processed (lbs.) (a) | 5,634,667 | 4.048,035 | 4,466,449 | 4,466,449 |
| Trenton Psychiatric Hospital | 677,415 | 505,921 | 582,437 | 582,437 |
| New Lisbon Developmental Center | 880,857 | 622,325 | 747,844 | 747,844 |
| Hunterdon Developmental Center | 803,778 | 667,355 | 721,656 | 721,656 |
| Forensic Psychiatric Hospital | 45,836 | 29,592 | 30,660 | 30,660 |
| Marlboro Psychiatric Hospital | 917,436 | 640,491 | 717,706 | 717,706 |
| Greystone Park Psychiatric Hospital | 1,157,690 | 760,878 | 761,356 | 761,356 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## TRENTON PSYCHIATRIC HOSPITAL

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| North Princeton Developmental Center | 199,276 | 29,249 | —— | —— |
| North Jersey Developmental Center | 551,576 | 423,018 | 478,247 | 478,247 |
| Menlo Park Soldier's Home | 242,736 | 223,042 | 222,070 | 222,070 |
| Paramus Soldier's Home | 158,067 | 141,341 | 196,619 | 196,619 |
| East Amwell Group Home | —— | 4,823 | 7,854 | 7,854 |
| Expenditures per pound (cents) | 26 | 37 | 42 | 43 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 2 | 2 | 2 | 2 |

Notes: (a) Change in weighing methodology beginning with FY 1990.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,493 | 2 | 1,495 | 1,495 | Management and Administrative Services | 99 | 1,881 | 1,935 | 1,935 |
| — | *1,493* | *2* | *1,495* | *1,495* | *Total Appropriation* | | *1,881* | *1,935* | *1,935* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 52 | 52 | 52 | Salaries and Wages | | 61 | 62 | 62 |
| — | — | *52* | *52* | *52* | *Total Personal Services* | | *61* | *62* | *62* |
| — | — | 302 | 302 | 302 | Materials and Supplies | | 322 | 331 | 331 |
| — | — | 996 | 996 | 996 | Services Other Than Personal | | 1,181 | 1,200 | 1,200 |
| — | — | 54 | 54 | 54 | Maintenance and Fixed Charges | | 80 | 80 | 80 |
| | | | | | Special Purpose: | | | | |
| — | 44<br>1,449[R] | –1,493 | — | — | Control–Management and Administrative Services | 99 | — | — | — |
| — | *1,493* | *–1,493* | — | — | *Total Special Purpose* | | — | — | — |
| — | — | 91 | 91 | 91 | Additions, Improvements and Equipment | | 237 | 262 | 262 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 23. MENTAL HEALTH SERVICES
## ANCORA PSYCHIATRIC HOSPITAL

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Laundry processed (lbs.) | 4,170,337 | 4,176,559 | 4,176,559 | 4,207,905 |
| Ancora Psychiatric Hospital | 1,742,086 | 1,822,734 | 1,822,734 | 1,822,734 |
| Bayside Prison Detail | 135,185 | 131,300 | 131,300 | 131,300 |
| Vineland Developmental Center | 817,189 | 830,430 | 830,430 | 838,430 |
| Southern State Correctional Facility | 141,172 | 131,127 | 131,127 | 141,617 |
| Dually Diagnosed/Judicially Discharged Unit | 127,262 | 168,433 | 168,433 | 181,289 |
| Woodbine Developmental Center | 1,115,054 | 1,081,095 | 1,081,095 | 1,081,095 |
| Vineland Memorial Home | 61,189 | ——— | ——— | ——— |
| Transitional Housing – Economic Assistance | 31,200 | 11,440 | 11,440 | 11,440 |
| Expenditures per pound (cents) | 23 | 24 | 29 | 32 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 6 | 6 | 7 | 7 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,462 | — | 1,462 | 1,002 | Management and Administrative Services | 99 | 1,232 | 1,367 | 1,367 |
| — | *1,462* | — | *1,462* | *1,002* | *Total Appropriation* | | *1,232* | *1,367* | *1,367* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 362 | 362 | 362 | Salaries and Wages | | 379 | 398 | 398 |
| — | — | *362* | *362* | *362* | *Total Personal Services* | | *379* | *398* | *398* |
| — | — | 327 | 327 | 327 | Materials and Supplies | | 329 | 383 | 383 |
| — | — | 175 | 175 | 175 | Services Other Than Personal | | 150 | 184 | 184 |
| — | — | 82 | 82 | 82 | Maintenance and Fixed Charges | | 99 | 107 | 107 |
| | | | | | Special Purpose: | | | | |
| — | 222<br>1,240[R] | –1,002 | 460 | — | Control–Management and Administrative Services | 99 | — | — | — |
| — | *1,462* | *–1,002* | *460* | — | *Total Special Purpose* | | — | — | — |
| — | — | 56 | 56 | 56 | Additions, Improvements and Equipment | | 275 | 295 | 295 |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 20. PHYSICAL AND MENTAL HEALTH
## 24. SPECIAL HEALTH SERVICES
## DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES
## GARDEN STATE HEALTH PLAN

The Garden State Health Plan is a State operated health maintenance organization with the primary purpose of providing health care services. Medicaid eligible individuals and families are given the option of participating in this managed health care program as an alternative to the existing Medicaid fee–for–service program. The Plan allows the family member to choose a personal physician who becomes the primary care giver with responsibility for management of referral services including ancillary services, follow–up care and higher level care.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | General Medical Services | 22 | 9,474 | 12,097 | 12,097 |
| — | — | — | — | — | *Total Appropriation* | | *9,474* | *12,097* | *12,097* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Grants: | | | | |
| — | — | — | — | — | Garden State Health Plan | 22 | 9,474 | 12,097 | 12,097 |
| — | — | — | — | — | *Total Grants* | | *9,474* | *12,097* | *12,097* |

### LANGUAGE PROVISIONS

It is recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non–State funds be deposited into the fund and be allotted subject to the approval of the Director of the Division of Budget and Accounting.

## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## DIVISION OF ECONOMIC ASSISTANCE
## INCOME MAINTENANCE INFORMATION SYSTEM

Information processing services are provided to the county welfare agencies and the county probation departments through two major systems. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Aid to Families with Dependent Children (AFDC), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple–mental | Reapp. & (R)Recpts. | Transfers & (E)Emer–gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom–mended |
| | | | | | **Distribution by Program** | | | | |
| — | 5,866 | — | 5,866 | 5,866 | Management and Administrative Services | 99 | 5,152 | 4,886 | 4,886 |
| — | *5,866* | — | *5,866* | *5,866* | *Total Appropriation* | | *5,152* | *4,886* | *4,886* |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
## 53. ECONOMIC ASSISTANCE AND SECURITY
## DIVISION OF ECONOMIC ASSISTANCE
## INCOME MAINTENANCE INFORMATION SYSTEM

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Object** | | | |
| — | — | 5,866 | 5,866 | 5,866 | Services Other Than Personal | 5,152 | 4,886 | 4,886 |
| | | | | | Special Purpose: | | | |
| — | 65<br>5,801 R | –5,866 | — | — | Control–Management and Administrative Services 99 | — | — | — |
| — | *5,866* | *–5,866* | — | — | *Total Special Purpose* | — | — | — |

## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## DIVISION OF MANAGEMENT AND BUDGET
## CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Veterans Memorial Home of Vineland will provide meals to eight institutions. These institutions are: Ancora Psychiatric Hospital, Developmental Center at Ancora, Clinton Reformatory for Women, New Lisbon Developmental Center, North Princeton Developmental Center, Trenton Psychiatric Hospital, Vineland Developmental Center, and Woodbine Developmental Center.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Average number of meal portions served per week | 27,952 | 32,500 | 32,884 | 44,230 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 8 | 8 | 8 | 7 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | |
| — | 998 | 2 | 1,000 | 1,000 | Management and Administrative Services 99 | 1,034 | 1,287 | 1,168 |
| — | ***998*** | ***2*** | ***1,000*** | ***1,000*** | ***Total Appropriation*** | ***1,034*** | ***1,287*** | ***1,168*** |
| | | | | | **Distribution by Object** | | | |
| | | | | | Personal Services: | | | |
| — | — | 229 | 229 | 229 | Salaries and Wages | 235 | 367 | 261 |
| — | — | *229* | *229* | *229* | *Total Personal Services* | *235* | *367* | *261* |

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## 54. DEPARTMENT OF HUMAN SERVICES
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 76. MANAGEMENT AND ADMINISTRATION
## DIVISION OF MANAGEMENT AND BUDGET
## CAPKOLD FOOD PRODUCTION SYSTEM

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| — | — | 748 | 748 | 748 | Materials and Supplies | | 769 | 876 | 876 |
| — | — | 7 | 7 | 7 | Services Other Than Personal | | 8 | 9 | 9 |
| — | — | 12 | 12 | 12 | Maintenance and Fixed Charges | | 7 | 20 | 7 |
| | | | | | Special Purpose: | | | | |
| — | 998[R] | –998 | — | — | Control–Management and Administrative Services | 99 | — | — | — |
| — | *998* | *–998* | — | — | *Total Special Purpose* | | — | — | — |
| — | — | 4 | 4 | 4 | Additions, Improvements and Equipment | | 15 | 15 | 15 |

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | — | — | 6 | 6 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 6,078 | — | 6,078 | 1,926 | Commercial Recording | 09 | 4,513 | 6,359 | 6,359 |
| — | *6,078* | — | *6,078* | *1,926* | *Total Appropriation* | | *4,513* | *6,359* | *6,359* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | — | Salaries and Wages | | 407 | 407 | 407 |
| — | — | — | — | — | *Total Personal Services* | | 407 | 407 | 407 |
| — | — | 1,206 | 1,206 | 1,206 | Services Other Than Personal | | 2,184 | 4,755 | 4,755 |

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## 74. DEPARTMENT OF STATE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## COMMERCIAL RECORDING

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | 6,026<br>52[R] | –1,926 | 4,152 | — | Control–Commercial Recording | 09 | — | — | — |
| — | *6,078* | *–1,926* | *4,152* | — | *Total Special Purpose* | | — | — | — |
| — | — | 720 | 720 | 720 | Additions, Improvements and Equipment | | 1,922 | 1,197 | 1,197 |

## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 93 | 93 | 76 | 74 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,528 | — | 1,528 | 1,338 | Records Management | 08 | 1,619 | 1,709 | 1,498 |
| — | *1,528* | — | *1,528* | *1,338* | ***Total Appropriation*** | | ***1,619*** | ***1,709*** | ***1,498*** |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 1,080 | 1,080 | 1,080 | Salaries and Wages | | 1,143 | 1,222 | 1,222 |
| — | — | *1,080* | *1,080* | *1,080* | *Total Personal Services* | | *1,143* | *1,222* | *1,222* |
| — | — | 134 | 134 | 134 | Materials and Supplies | | 201 | 209 | 141 |
| — | — | 35 | 35 | 35 | Services Other Than Personal | | 54 | 54 | 45 |
| — | — | 52 | 52 | 52 | Maintenance and Fixed Charges | | 170 | 173 | 52 |

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## 74. DEPARTMENT OF STATE
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## RECORDS MANAGEMENT

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | 1<br>1,527[R] | –1,338 | 190 | — | Control–Records Management | 08 | — | — | — |
| — | *1,528* | *–1,338* | *190* | — | *Total Special Purpose* | | — | — | — |
| — | — | 37 | 37 | 37 | Additions, Improvements and Equipment | | 51 | 51 | 38 |

### 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, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | 208,854 | | | | | | | | |
| — | 366,787[R] | –5,678 | 569,963 | 344,439 | Special Transportation Fund | | 365,000 | 593,275 | 593,275 |
| — | *575,641* | *–5,678* | *569,963* | *344,439* | ***Total Program Authorization*** | | ***365,000*** | ***593,275*** | ***593,275*** |
| | | | | | **State Highway Facilities** | | | | |
| | | | | | **Interstate Highway** | | | | |
| — | 13,161 | 4,419 | 17,580 | 13,042 | State matching funds | | 38,974 | 25,850 | 25,850 |
| — | 151,185<br>177,983[R] | — | 329,168 | 156,236 | Federal apportionment | | 522,000 | 226,000 | 226,000 |
| — | 342,329 | 4,419 | 346,748 | 169,278 | Subtotal | 10 | 560,974 | 251,850 | 251,850 |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Urban System Highway** | | | | |
| — | 1,751 | 8,828 | 10,579 | 8,952 | State matching funds | | 3,025 | 5,083 | 5,083 |
| — | 11,128<br>31,162[R] | –4 | 42,286 | 27,126 | Federal apportionment | | 22,450 | — | — |
| — | 44,041 | 8,824 | 52,865 | 36,078 | Subtotal | 20 | 25,475 | 5,083 | 5,083 |
| | | | | | **Consolidated Primary Highway** | | | | |
| — | 13,253 | 15,665 | 28,918 | 19,304 | State matching funds | | 8,125 | 33,011 | 33,011 |
| — | 45,622<br>42,453[R] | — | 88,075 | 56,870 | Federal apportionment | | 54,000 | 54,000 | 54,000 |
| — | 101,328 | 15,665 | 116,993 | 76,174 | Subtotal | 25 | 62,125 | 87,011 | 87,011 |
| | | | | | **Demonstration Projects** | | | | |
| — | 400 | –280 | 120 | — | State matching funds | | — | — | — |
| — | 24,691 | — | 24,691 | 2,949 | Federal apportionment | | 32,500 | 28,000 | 28,000 |
| — | 25,091 | –280 | 24,811 | 2,949 | Subtotal | 28 | 32,500 | 28,000 | 28,000 |
| | | | | | **Rural Highway** | | | | |
| — | 89 | — | 89 | — | State matching funds | | — | — | — |
| — | 382 | — | 382 | — | Federal apportionment | | — | — | — |
| — | 471 | — | 471 | — | Subtotal | 30 | — | — | — |
| | | | | | **Bridge and Highway Construction** | | | | |
| — | 19,810 | –1,702 | 18,108 | 832 | State matching funds | | 13,520 | 21,339 | 21,339 |
| — | 29,736<br>42,466[R] | 3,838 | 76,040 | 13,924 | Federal apportionment | | 55,700 | 54,700 | 54,700 |
| — | 92,012 | 2,136 | 94,148 | 14,756 | Subtotal | 40 | 69,220 | 76,039 | 76,039 |
| | | | | | **Non–Federal Highway Projects** | | | | |
| — | 70,887<br>365,891[R] | –205,106 | 231,672 | 144,341 | Non–Federal Highway Projects | | 125,266 | 183,841 | 183,841 |
| — | 436,778 | –205,106 | 231,672 | 144,341 | Subtotal | 60 | 125,266 | 183,841 | 183,841 |
| | | | | | **Rail Freight Lines** | | | | |
| — | 224 | 3,000 | 3,224 | 533 | State matching funds | | 3,000 | 6,900 | 6,900 |
| — | 141<br>400[R] | — | 541 | — | Federal apportionment | | — | — | — |
| — | 765 | 3,000 | 3,765 | 533 | Subtotal | 65 | 3,000 | 6,900 | 6,900 |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **County and Municipal Aid** | | | | |
| — | — | — | — | — | State matching funds | | — | — | — |
| — | 5,811 R | — | 5,811 | 5,536 | Federal apportionment | | — | — | — |
| — | 5,811 | — | 5,811 | 5,536 | Subtotal | 80 | — | — | — |
| — | 1,048,626 | –171,342 | 877,284 | 449,645 | Total, State Highway Facilities | | 878,560 | 638,724 | 638,724 |
| (—) | (563,160) | (3,834) | (566,994) | (262,641) | Less Federal Participation | | (686,650) | (362,700) | (362,700) |
| — | ***485,466*** | ***–175,176*** | ***310,290*** | ***187,004*** | ***Total, State Highway Facilities – State Funds*** | | ***191,910*** | ***276,024*** | ***276,024*** |
| | | | | | **Public Transportation Facilities** | | | | |
| | | | | | **Non–Federal Highway Projects** | | | | |
| — | 22,843 | 89,002 | 111,845 | 91,126 | Non–Federal Highway Projects | | 100,000 | 223,000 | 223,000 |
| — | 22,843 | 89,002 | 111,845 | 91,126 | Subtotal | 60 | 100,000 | 223,000 | 223,000 |
| — | 22,843 | 89,002 | 111,845 | 91,126 | Total, Public Transportation | | 100,000 | 223,000 | 223,000 |
| (—) | (—) | (—) | (—) | (—) | Less Federal Participation | | (—) | (—) | (—) |
| — | ***22,843*** | ***89,002*** | ***111,845*** | ***91,126*** | ***Total, Public Transportation – State Funds*** | | ***100,000*** | ***223,000*** | ***223,000*** |
| | | | | | **Local Highway Facilities** | | | | |
| | | | | | **Interstate Highway** | | | | |
| — | 642 | 4,557 | 5,199 | 1,272 | State matching funds | | — | — | — |
| — | 2,306 | 5,821 | 8,127 | 4,514 | Federal apportionment | | — | — | — |
| — | 2,948 | 10,378 | 13,326 | 5,786 | Subtotal | 10 | — | — | — |
| | | | | | **Urban System Highway** | | | | |
| — | 1,248 | — | 1,248 | 161 | State matching funds | | 1,850 | — | — |
| — | 6,074 412 R | — | 6,486 | 2,138 | Federal apportionment | | 5,550 | — | — |
| — | 7,734 | — | 7,734 | 2,299 | Subtotal | 20 | 7,400 | — | — |
| | | | | | **Rural Highway** | | | | |
| — | 3,318 | 1,020 | 4,338 | 1,236 | State matching funds | | 1,500 | 3,661 | 3,661 |
| — | 6,668 4,245 R | — | 10,913 | 4,375 | Federal apportionment | | 6,000 | 6,000 | 6,000 |
| — | 14,231 | 1,020 | 15,251 | 5,611 | Subtotal | 30 | 7,500 | 9,661 | 9,661 |

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## 78. DEPARTMENT OF TRANSPORTATION
## 60. TRANSPORTATION PROGRAMS
## 61. STATE HIGHWAY FACILITIES

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Bridge and Highway Construction** | | | | |
| — | 5,691 | 9,918 | 15,609 | 10,344 | State matching funds | | 4,740 | 5,590 | 5,590 |
| — | 49,810<br>12,791 R | –3,978 | 58,623 | 29,185 | Federal apportionment | | 14,000 | 15,000 | 15,000 |
| — | 68,292 | 5,940 | 74,232 | 39,529 | Subtotal | 40 | 18,740 | 20,590 | 20,590 |
| | | | | | **Non–Federal Highway Projects** | | | | |
| — | 55,537<br>896 R | 65,001 | 121,434 | 53,296 | Non–Federal Highway Projects | | 65,000 | 85,000 | 85,000 |
| — | 56,433 | 65,001 | 121,434 | 53,296 | Subtotal | 60 | 65,000 | 85,000 | 85,000 |
| — | 149,638 | 82,339 | 231,977 | 106,521 | Total, Local Highway Facilities | | 98,640 | 115,251 | 115,251 |
| (—) | (82,306) | (1,843) | (84,149) | (40,212) | Less Federal Participation | | (25,550) | (21,000) | (21,000) |
| — | *67,332* | *80,496* | *147,828* | *66,309* | ***Total, Local Highway Facilities – State Funds*** | | ***73,090*** | ***94,251*** | ***94,251*** |
| — | *575,641* | *–5,678* | *569,963* | *344,439* | *Subtotal, New Jersey Transportation Trust Fund Authority* | | *365,000* | *593,275* | *593,275* |
| — | *645,466* | *5,677* | *651,143* | *302,853* | *Subtotal, Federal and Local Funds* | | *712,200* | *383,700* | *383,700* |
| — | **1,221,107** | **–1** | **1,221,106** | **647,292** | **Grand Total, Special Transportation Trust Fund** | | **1,077,200** | **976,975** | **976,975** |

Notes: (a) Fiscal Year 1991 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1991 Capital Construction Program.

(b) Based on bond sales issued by the Transportation Trust Fund Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1991 will total $46.0 million, and for FY 1992, $46.0 million.

### LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 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
### PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A–30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety, Department of State, Department of Personnel and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## PRINT SHOP

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Orders processed | 4,002 | 3,392 | 3,731 | 4,104 |
| Pages printed | 42,675,560 | 42,675,560 | 47,666,206 | 52,432,826 |
| Metal offset plates | —— | 2,501 | 2,751 | 3,301 |
| Sheets collated | 7,433,216 | 6,164,000 | 6,780,400 | 7,458,440 |
| Items bound, padded and punched | 14,745,333 | 12,577,061 | 13,834,767 | 15,218,243 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 15 | 15 | 15 | 15 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | Prog. Class. | 1991 Adjusted Approp. | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | | | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 807 | — | 807 | 742 | Print Shop | 43 | 814 | 827 | 827 |
| — | *807* | — | *807* | *742* | *Total Appropriation* | | *814* | *827* | *827* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 277 | 277 | 277 | Salaries and Wages | | 314 | 327 | 327 |
| — | — | 277 | 277 | 277 | *Total Personal Services* | | 314 | 327 | 327 |
| — | — | 310 | 310 | 310 | Materials and Supplies | | 311 | 311 | 311 |
| — | — | 4 | 4 | 4 | Services Other Than Personal | | 6 | 6 | 6 |
| — | — | 130 | 130 | 130 | Maintenance and Fixed Charges | | 168 | 168 | 168 |
| | | | | | Special Purpose: | | | | |
| — | 81<br>726[R] | –742 | 65 | —— | Control–Print Shop | 43 | —— | —— | —— |
| — | *807* | –742 | *65* | —— | *Total Special Purpose* | | —— | —— | —— |
| — | — | 21 | 21 | 21 | Additions, Improvements and Equipment | | 15 | 15 | 15 |

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## 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 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 42 | 42 | 42 | 42 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 1,768 | –2 | 1,766 | 1,676 | Public Information Services | 04 | 1,829 | 1,683 | 1,683 |
| — | *1,768* | *–2* | *1,766* | *1,676* | *Total Appropriation* | | *1,829* | *1,683* | *1,683* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 1,475 | 1,475 | 1,475 | Salaries and Wages | | 1,510 | 1,510 | 1,510 |
| — | — | *1,475* | *1,475* | *1,475* | *Total Personal Services* | | *1,510* | *1,510* | *1,510* |
| — | — | 79 | 79 | 79 | Materials and Supplies | | 75 | 75 | 75 |
| — | — | 98 | 98 | 98 | Services Other Than Personal | | 210 | 69 | 69 |
| — | — | 13 | 13 | 13 | Maintenance and Fixed Charges | | 19 | 19 | 19 |
| | | | | | Special Purpose: | | | | |
| — | 113<br>1,655[R] | –1,678 | 90 | — | Control–Public Information Services | 04 | — | — | — |
| — | *1,768* | *–1,678* | *90* | — | *Total Special Purpose* | | — | — | — |
| — | — | 11 | 11 | 11 | Additions, Improvements and Equipment | | 15 | 10 | 10 |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's major data centers and is in the process of completing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

The types of information processed by OTIS for department and agency programs include, but are not limited to – centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. OTIS bills each of the State user agencies for specific information processing services provided.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| **Computer Operations** | | | | |
| Locations | 5 | 4 | 4 | 4 |
| Large Scale Systems | 8 | 7 | 7 | 7 |
| Relative Processing Speed (MIPS) | 214 | 320 | 320 | 320 |
| Memory Megabytes | 1,504 | 1,984 | 1,984 | 1,984 |
| Channels | 432 | 496 | 496 | 496 |
| Disk Storage (Gigabytes) | 1,182 | 1,271 | 1,271 | 1,271 |
| Tape Drives | 63 | 53 | 53 | 53 |
| Tape Reels | 138,000 | 90,500 | 90,500 | 90,500 |
| Tape Cartridges | 50,000 | 101,000 | 113,000 | 113,000 |
| Tape Cartridge Drives | 70 | 92 | 92 | 92 |
| **Office Systems** | | | | |
| Minicomputers | 410 | 422 | 430 | 440 |
| Local Area Networks | 150 | 250 | 350 | 460 |
| **Systems Design and Development** | | | | |
| Requests – Received | 3,359 | 3,706 | 4,530 | 4,558 |
| Requests – Completed | 2,851 | 3,364 | 3,093 | 3,219 |
| **Data Networks** | | | | |
| Communication Lines | 641 | 832 | 832 | 900 |
| Total Local and Remote Devices | 14,968 | 18,212 | 20,000 | 20,000 |
| Sites | 1,384 | 1,631 | 1,883 | 2,000 |
| **Phone Networks** | | | | |
| Centrex Lines | 43,187 | 43,200 | 45,000 | 49,950 |
| Centrex Terminals | 47,506 | 47,520 | 49,896 | 53,950 |
| PBX Lines | 2,753 | 2,891 | 3,000 | 3,000 |
| PBX Terminals | 18,356 | 19,273 | 20,000 | 20,000 |
| Field Phone Lines | 3,328 | 3,494 | 3,620 | 3,620 |
| Field Terminals | 6,655 | 6,988 | 7,337 | 7,424 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 1,605 | 1,626 | 1,561 | 1,553 |

Notes: Fiscal Year 1989 actual program data adjusted to reflect revised totals.

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 109,936 | 1 | 109,937 | 102,853 | Office of Telecommunications and Information Systems | 40 | 103,101 | 101,500 | 101,500 |
| — | *109,936* | *1* | *109,937* | *102,853* | *Total Appropriation* | | *103,101* | *101,500* | *101,500* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 52,833 | 52,833 | 52,833 | Salaries and Wages | | 53,759 | 55,805 | 55,805 |
| — | — | *52,833* | *52,833* | *52,833* | *Total Personal Services* | | *53,759* | *55,805* | *55,805* |
| — | — | 3,261 | 3,261 | 3,261 | Materials and Supplies | | 3,430 | 2,683 | 2,683 |
| — | — | 23,444 | 23,444 | 23,444 | Services Other Than Personal | | 25,182 | 26,907 | 26,907 |
| — | — | 810 | 810 | 810 | Maintenance and Fixed Charges | | 315 | 279 | 279 |
| | | | | | Special Purpose: | | | | |
| — | 8,202<br>101,734[R] | –102,852 | 7,084 | — | Control–Office of Telecommunications and Information Systems | 40 | — | — | — |
| — | *109,936* | *–102,852* | *7,084* | — | *Total Special Purpose* | | — | — | — |
| — | — | 22,505 | 22,505 | 22,505 | Additions, Improvements and Equipment | | 20,415 | 15,826 | 15,826 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

The Distribution Center (NJSA 52:25–13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Orders processed | 18,272 | 12,271 | 20,000 | 20,000 |
| Value of orders processed | $29,635,000 | $31,445,000 | $30,000,000 | $30,000,000 |
| Value of inventory, June 30 | $1,321,000 | $3,646,000 | $1,200,000 | $1,200,000 |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 59 | 60 | 61 | 58 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | 33,695 | — | 33,695 | 33,695 | Purchasing and Inventory Management | 09 | 32,486 | 32,521 | 32,521 |
| — | *33,695* | — | *33,695* | *33,695* | *Total Appropriation* | | *32,486* | *32,521* | *32,521* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 1,397 | 1,397 | 1,397 | Salaries and Wages | | 1,401 | 1,436 | 1,436 |
| — | — | *1,397* | *1,397* | *1,397* | *Total Personal Services* | | *1,401* | *1,436* | *1,436* |
| — | — | 339 | 339 | 339 | Materials and Supplies | | 405 | 405 | 405 |
| — | — | 286 | 286 | 286 | Services Other Than Personal | | 253 | 253 | 253 |
| — | — | 249 | 249 | 249 | Maintenance and Fixed Charges | | 205 | 205 | 205 |
| | | | | | Special Purpose: | | | | |
| — | — | 31,338 | 31,338 | 31,338 | State Purchase Fund | 09 | — | — | — |
| — | — | 61 | 61 | 61 | Services–Purchase Bureau | 09 | — | — | — |
| — | 1,280<br>32,415[R] | –33,695 | — | — | Control–Purchasing and Inventory Management | 09 | 30,000 | 30,000 | 30,000 |
| — | *33,695* | *–2,296* | *31,399* | *31,399* | *Total Special Purpose* | | *30,000* | *30,000* | *30,000* |
| — | — | 25 | 25 | 25 | Additions, Improvements and Equipment | | 222 | 222 | 222 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State–owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self–supporting, rental fees based on a usage basis are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## STATE CENTRAL MOTOR POOL

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992[b] |
|---|---|---|---|---|
| **PROGRAM DATA** | | | | |
| Vehicles (a) | | | | |
| Central Motor Pool Maintained | 4,875 | 4,389 | 4,373 | 4,100 |
| Agency Maintained | — | 586 | 636 | 4,000 |
| Agency Assignment | 4,414 | 4,494 | 4,513 | 7,625 |
| Mechanic Personnel | 71 | 64 | 53 | 52 |
| Ratio: Mechanics/Vehicles | 1:69 | 1:69 | 1:83 | 1:78 |
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | 137 | 137 | 137 | 129 |

Notes: (a) Pursuant to Executive Order No. 4, 4,400 agency titled and State Police vehicles have been retitled to the Central Motor Pool.

(b) FY 1992 evaluation and position data are estimated based upon implementation of the recommendations contained in the Governor's Management Review Commission report of October 19, 1990, Operational Review of State Vehicle Maintenance and Usage.

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & [S]Supple-mental | Reapp. & [R]Recpts. | Transfers & [E]Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Program** | | | | |
| — | 14,264 | 21 | 14,285 | 11,535 | Automotive Services | 41 | 11,062 | 12,954 | 11,803 |
| — | *14,264* | *21* | *14,285* | *11,535* | *Total Appropriation* | | *11,062* | *12,954* | *11,803* |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | 3,103 | 3,103 | 3,103 | Salaries and Wages | | 3,116 | 3,052 | 3,052 |
| — | — | *3,103* | *3,103* | *3,103* | *Total Personal Services* | | *3,116* | *3,052* | *3,052* |
| — | — | 2,663 | 2,663 | 2,663 | Materials and Supplies | | 2,980 | 2,727 | 2,727 |
| — | — | 271 | 271 | 271 | Services Other Than Personal | | 303 | 303 | 303 |
| — | — | 4,363 | 4,363 | 4,363 | Maintenance and Fixed Charges | | 4,548 | 5,829 | 4,678 |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## STATE CENTRAL MOTOR POOL

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | Special Purpose: | | | | |
| — | — | — | — | — | Fleet Management Information System | 41 | — | 928 | 928 |
| — | — | 12 | 12 | 12 | Non Central Motor Pool Vehicles | 41 | — | — | — |
| — | 89<br>14,175R | –11,535 | 2,729 | — | Control–Automotive Services | 41 | — | — | — |
| — | *14,264* | *–11,523* | *2,741* | *12* | *Total Special Purpose* | | — | *928* | *928* |
| — | — | 1,144 | 1,144 | 1,123 | Additions, Improvements and Equipment | | 115 | 115 | 115 |

## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## CAPITOL POST OFFICE

The Capitol Post Office provides mail services for State agencies and departments through the United States Postal System and between other agencies and departments. It acts as a central mail receiving point from the United States Postal System, provides an intra–office mail system for all departments and agencies, and provides consulting services to departments for special types of mail such as income tax forms and tourism booklets. In FY 1992 the Capitol Post Office will operate as a revolving fund with the costs of operation being financed by the departments and agencies receiving services.

### EVALUATION DATA

| | Actual FY 1989 | Actual FY 1990 | Revised FY 1991 | Budget Estimate FY 1992 |
|---|---|---|---|---|
| **PERSONNEL DATA** | | | | |
| **Position Data** | | | | |
| Authorized Positions | — | — | — | 45 |

### APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 1990 | | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recommended |
| | | | | | **Distribution by Program** | | | | |
| — | — | — | — | — | Capitol Post Office | 44 | — | 1,247 | 1,247 |
| — | — | — | — | — | *Total Appropriation* | | — | *1,247* | *1,247* |

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## 82. DEPARTMENT OF THE TREASURY
## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
## 74. GENERAL GOVERNMENT SERVICES
## CAPITOL POST OFFICE

| Year Ending June 30, 1990 | | | | | | | Year Ending June 30, 1992 | |
|---|---|---|---|---|---|---|---|---|
| Orig. & (S)Supple-mental | Reapp. & (R)Recpts. | Transfers & (E)Emer-gencies | Total Available | Expended | | Prog. Class. | 1991 Adjusted Approp. | Requested | Recom-mended |
| | | | | | **Distribution by Object** | | | | |
| | | | | | Personal Services: | | | | |
| — | — | — | — | — | Salaries and Wages | | — | 1,057 | 1,057 |
| — | — | — | — | — | *Total Personal Services* | | — | *1,057* | *1,057* |
| — | — | — | — | — | Materials and Supplies | | — | 18 | 18 |
| — | — | — | — | — | Services Other Than Personal | | — | 4 | 4 |
| — | — | — | — | — | Maintenance and Fixed Charges | | — | 168 | 168 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Fund Balance July 1 | 4,403,679 | 5,192,125 | 5,416,740 |
| Revenues | 3,719,425 | 3,711,439 | 3,901,019 |
| Other Increases | | | |
| Transfers from other funds | 71,830 | 84,750 | 71,493 |
| Proceeds from sale of bonds | 350,000 | 325,000 | 244,500 |
| Other | 307 | 155 | 153 |
| Total Other Increases | 422,137 | 409,905 | 316,146 |
| Total Available | 8,545,241 | 9,313,469 | 9,633,905 |
| Expenditures | 2,393,974 | 3,022,522 | 3,560,966 |
| Other Decreases | | | |
| Transfers to other funds | 906,670 | 792,625 | 778,124 |
| Other | 52,472 | 81,582 | 29,618 |
| Total Other Decreases | 959,142 | 874,207 | 807,742 |
| Total Expenditures and Other Decreases | 3,353,116 | 3,896,729 | 4,368,708 |
| Fund Balance June 30 | 5,192,125 | 5,416,740 | 5,265,197 |

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# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)** | | | |
| Fund Balance July 1 | 12,956 | 14,112 | 14,270 |
| Revenues | | | |
| Taxes | 10,609 | 10,758 | 10,758 |
| Services and assessments | 1,927 | 1,800 | 1,800 |
| Investment earnings | 1,416 | 1,200 | 1,250 |
| Total Revenues | 13,952 | 13,758 | 13,808 |
| Total Available | 26,908 | 27,870 | 28,078 |
| Expenditures | | | |
| Public safety and criminal justice | 581 | 600 | 600 |
| Physical and mental health | 9,484 | 10,000 | 11,000 |
| Total Expenditures | 10,065 | 10,600 | 11,600 |
| Other Decreases | | | |
| Transfers to other funds | 2,731 | 3,000 | 3,100 |
| Total Other Decreases | 2,731 | 3,000 | 3,100 |
| Total Expenditures and Other Decreases | 12,796 | 13,600 | 14,700 |
| **Fund Balance June 30** | **14,112** | **14,270** | **13,378** |
| **Beaches and Harbor Fund (P.L. 1977, c.208)** | | | |
| Fund Balance July 1 | 5,564 | 4,485 | 4,235 |
| Revenues | | | |
| Investment earnings | 450 | 138 | 123 |
| Other | 293 | 350 | 350 |
| Total Revenues | 743 | 488 | 473 |
| Total Available | 6,307 | 4,973 | 4,708 |
| Expenditures | | | |
| Community development and environmental management | 1,372 | 250 | 100 |
| Total Expenditures | 1,372 | 250 | 100 |
| Other Decreases | | | |
| Transfers to other funds | 450 | 488 | 473 |
| Total Other Decreases | 450 | 488 | 473 |
| Total Expenditures and Other Decreases | 1,822 | 738 | 573 |
| **Fund Balance June 30** | **4,485** | **4,235** | **4,135** |
| **Boarding House Rental Assistance Fund (P.L. 1981, c.515)** | | | |
| Fund Balance July 1 | 15,264 | 16,403 | 17,418 |
| Revenues | | | |
| Investment earnings | 1,270 | 1,320 | 1,400 |
| Total Revenues | 1,270 | 1,320 | 1,400 |
| Other Increases | | | |
| Transfers from other funds | 3,335 | 3,200 | 3,200 |
| Total Other Increases | 3,335 | 3,200 | 3,200 |
| Total Available | 19,869 | 20,923 | 22,018 |
| Expenditures | | | |
| Economic planning, development and security | 3,261 | 3,262 | 3,262 |
| Total Expenditures | 3,261 | 3,262 | 3,262 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 205 | 243 | 267 |
| Total Other Decreases | 205 | 243 | 267 |
| Total Expenditures and Other Decreases | 3,466 | 3,505 | 3,529 |
| **Fund Balance June 30** | **16,403** | **17,418** | **18,489** |
| **Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)** | | | |
| Fund Balance July 1 | 10,869 | 15,476 | 12,326 |
| Revenues | | | |
| Services and assessments | 4,859 | 5,100 | 5,100 |
| Investment earnings | 751 | 850 | 800 |
| Total Revenues | 5,610 | 5,950 | 5,900 |
| Total Available | 16,479 | 21,426 | 18,226 |
| Expenditures | | | |
| Physical and mental health | — | 6,600 | 5,500 |
| Total Expenditures | — | 6,600 | 5,500 |
| Other Decreases | | | |
| Transfers to other funds | 1,003 | 2,500 | 500 |
| Total Other Decreases | 1,003 | 2,500 | 500 |
| Total Expenditures and Other Decreases | 1,003 | 9,100 | 6,000 |
| **Fund Balance June 30** | **15,476** | **12,326** | **12,226** |
| **Clean Communities Account Fund (P.L. 1985, c.533)** | | | |
| Fund Balance July 1 | 16,588 | 14,164 | 12,304 |
| Revenues | | | |
| Taxes | 9,275 | 9,100 | 9,100 |
| Investment earnings | 1,161 | 1,100 | 1,050 |
| Total Revenues | 10,436 | 10,200 | 10,150 |
| Total Available | 27,024 | 24,364 | 22,454 |
| Expenditures | | | |
| Community development and environmental management | 12,523 | 11,660 | 11,800 |
| Total Expenditures | 12,523 | 11,660 | 11,800 |
| Other Decreases | | | |
| Transfers to other funds | 337 | 400 | 400 |
| Total Other Decreases | 337 | 400 | 400 |
| Total Expenditures and Other Decreases | 12,860 | 12,060 | 12,200 |
| **Fund Balance June 30** | **14,164** | **12,304** | **10,254** |
| **Clean Waters Fund (P.L. 1976, c.92)** | | | |
| Fund Balance July 1 | 15,743 | 11,761 | 11,461 |
| Revenues | | | |
| Investment earnings | 940 | 697 | 780 |
| Other | 655 | 480 | 480 |
| Total Revenues | 1,595 | 1,177 | 1,260 |
| Total Available | 17,338 | 12,938 | 12,721 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Expenditures | | | |
| Community development and environmental management | 482 | 300 | 350 |
| Total Expenditures | 482 | 300 | 350 |
| Other Decreases | | | |
| Transfers to other funds | 5,095 | 1,177 | 1,260 |
| Total Other Decreases | 5,095 | 1,177 | 1,260 |
| Total Expenditures and Other Decreases | 5,577 | 1,477 | 1,610 |
| **Fund Balance June 30** | **11,761** | **11,461** | **11,111** |

### Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | — | 27,037 | 15,005 |
| Revenues | | | |
| Investment earnings | 572 | 1,690 | 716 |
| Other | 100 | 85 | 51 |
| Total Revenues | 672 | 1,775 | 767 |
| Other Increases | | | |
| Proceeds from sale of bonds | 29,500 | 25,000 | 15,000 |
| Total Other Increases | 29,500 | 25,000 | 15,000 |
| Total Available | 30,172 | 53,812 | 30,772 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 2,271 | 10,375 | 14,500 |
| Community development and environmental management | — | 10,420 | 3,500 |
| Total Expenditures | 2,271 | 20,795 | 18,000 |
| Other Decreases | | | |
| Transfers to other funds | 795 | 17,801 | 9,688 |
| Other | 69 | 211 | 179 |
| Total Other Decreases | 864 | 18,012 | 9,867 |
| Total Expenditures and Other Decreases | 3,135 | 38,807 | 27,867 |
| **Fund Balance June 30** | **27,037** | **15,005** | **2,905** |

### Emergency Flood Control Fund (P.L. 1978, c.78)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 2,118 | 6,959 | 2,630 |
| Revenues | | | |
| Investment earnings | 250 | 426 | 147 |
| Other | 24 | — | — |
| Total Revenues | 274 | 426 | 147 |
| Other Increases | | | |
| Proceeds from sale of bonds | 7,000 | — | — |
| Total Other Increases | 7,000 | — | — |
| Total Available | 9,392 | 7,385 | 2,777 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Expenditures | | | |
| Community development and environmental management ... | 1,978 | 3,938 | 2,230 |
| Total Expenditures ..... | 1,978 | 3,938 | 2,230 |
| Other Decreases | | | |
| Transfers to other funds ..... | 418 | 764 | 529 |
| Other ..... | 37 | 53 | 18 |
| Total Other Decreases ..... | 455 | 817 | 547 |
| Total Expenditures and Other Decreases ..... | 2,433 | 4,755 | 2,777 |
| **Fund Balance June 30** ..... | **6,959** | **2,630** | — |
| **Enterprise Zone Assistance Fund (P.L. 1983, c.30)** | | | |
| Fund Balance July 1 ..... | 11,857 | 15,830 | 19,939 |
| Revenues | | | |
| Taxes ..... | 7,653 | 8,250 | 8,550 |
| Investment earnings ..... | 1,219 | 1,359 | 1,621 |
| Total Revenues ..... | 8,872 | 9,609 | 10,171 |
| Total Available ..... | 20,729 | 25,439 | 30,110 |
| Expenditures | | | |
| Community development and environmental management ... | 4,899 | 5,500 | 6,101 |
| Total Expenditures ..... | 4,899 | 5,500 | 6,101 |
| **Fund Balance June 30** ..... | **15,830** | **19,939** | **24,009** |
| **Farmland Preservation Fund (P.L. 1981, c.276)** | | | |
| Fund Balance July 1 ..... | 16,503 | 5,232 | 1,507 |
| Revenues | | | |
| Investment earnings ..... | 854 | 396 | 187 |
| Other ..... | 36 | 943 | 156 |
| Total Revenues ..... | 890 | 1,339 | 343 |
| Other Increases | | | |
| Proceeds from sale of bonds ..... | 10,500 | 2,500 | — |
| Total Other Increases ..... | 10,500 | 2,500 | — |
| Total Available ..... | 27,893 | 9,071 | 1,850 |
| Expenditures | | | |
| Community development and environmental management ... | 21,272 | 6,959 | 1,588 |
| Total Expenditures ..... | 21,272 | 6,959 | 1,588 |
| Other Decreases | | | |
| Transfers to other funds ..... | 1,240 | 555 | 239 |
| Other ..... | 149 | 50 | 23 |
| Total Other Decreases ..... | 1,389 | 605 | 262 |
| Total Expenditures and Other Decreases ..... | 22,661 | 7,564 | 1,850 |
| **Fund Balance June 30** ..... | **5,232** | **1,507** | — |

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# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **1989 Farmland Preservation Fund (P.L. 1989, c.183)** | | | |
| Fund Balance July 1 | — | 5,067 | 9,440 |
| Revenues | | | |
| Investment earnings | 85 | 563 | 355 |
| Other | 17 | 32 | 554 |
| Total Revenues | 102 | 595 | 909 |
| Other Increases | | | |
| Proceeds from sale of bonds | 5,000 | 9,500 | 10,000 |
| Total Other Increases | 5,000 | 9,500 | 10,000 |
| Total Available | 5,102 | 15,162 | 20,349 |
| Expenditures | | | |
| Community development and environmental management | 3 | 5,106 | 19,420 |
| Total Expenditures | 3 | 5,106 | 19,420 |
| Other Decreases | | | |
| Transfers to other funds | 17 | 546 | 706 |
| Other | 15 | 70 | 44 |
| Total Other Decreases | 32 | 616 | 750 |
| Total Expenditures and Other Decreases | 35 | 5,722 | 20,170 |
| **Fund Balance June 30** | **5,067** | **9,440** | 179 |
| **Green Trust Fund (P.L. 1983, c.354)** | | | |
| Fund Balance July 1 | 54,512 | 56,488 | 74,617 |
| Revenues | | | |
| Investment earnings | 2,122 | 2,163 | 2,624 |
| Other | 572 | 580 | 600 |
| Total Revenues | 2,694 | 2,743 | 3,224 |
| Other Increases | | | |
| Transfers from other funds | — | 16,000 | 19,000 |
| Other | 68 | — | — |
| Total Other Increases | 68 | 16,000 | 19,000 |
| Total Available | 57,274 | 75,231 | 96,841 |
| Expenditures | | | |
| Community development and environmental management | 8 | — | — |
| Total Expenditures | 8 | — | — |
| Other Decreases | | | |
| Transfers to other funds | 368 | 344 | 400 |
| Other | 410 | 270 | 328 |
| Total Other Decreases | 778 | 614 | 728 |
| Total Expenditures and Other Decreases | 786 | 614 | 728 |
| **Fund Balance June 30** | **56,488** | **74,617** | **96,113** |
| **Hazardous Discharge Fund (P.L. 1981, c. 275)** | | | |
| Fund Balance July 1 | — | 42,978 | 22,978 |
| Revenues | | | |
| Investment earnings | 726 | 3,038 | 1,038 |
| Other | 146 | — | — |
| Total Revenues | 872 | 3,038 | 1,038 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Increases | | | |
| Proceeds from sale of bonds | 43,000 | — | — |
| Total Other Increases | 43,000 | — | — |
| Total Available | 43,872 | 46,016 | 24,016 |
| Expenditures | | | |
| Community development and environmental management | 22 | — | — |
| Total Expenditures | 22 | — | — |
| Other Decreases | | | |
| Transfers to other funds | 743 | 22,658 | 20,778 |
| Other | 129 | 380 | 260 |
| Total Other Decreases | 872 | 23,038 | 21,038 |
| Total Expenditures and Other Decreases | 894 | 23,038 | 21,038 |
| **Fund Balance June 30** | **42,978** | **22,978** | **2,978** |

### Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 27,336 | 24,439 | 35,868 |
| Revenues | | | |
| Services and assessments | 9,200 | 2,000 | 2,500 |
| Investment earnings | 1,522 | 2,179 | 2,621 |
| Total Revenues | 10,722 | 4,179 | 5,121 |
| Other Increases | | | |
| Transfers from other funds | 43,558 | 23,650 | 20,000 |
| Total Other Increases | 43,558 | 23,650 | 20,000 |
| Total Available | 81,616 | 52,268 | 60,989 |
| Expenditures | | | |
| Community development and environmental management | 5,551 | 10,000 | 15,000 |
| Total Expenditures | 5,551 | 10,000 | 15,000 |
| Other Decreases | | | |
| Transfers to other funds | 51,626 | 6,400 | 6,400 |
| Total Other Decreases | 51,626 | 6,400 | 6,400 |
| Total Expenditures and Other Decreases | 57,177 | 16,400 | 21,400 |
| **Fund Balance June 30** | **24,439** | **35,868** | **39,589** |

### Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c.126)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | — | — | 100 |
| Revenues | | | |
| Investment earnings | — | 100 | 100 |
| Total Revenues | — | 100 | 100 |
| Other Increases | | | |
| Transfers from other funds | — | 25,000 | 20,000 |
| Total Other Increases | — | 25,000 | 20,000 |
| Total Available | — | 25,100 | 20,200 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | 25,000 | 20,000 |
| Total Expenditures | — | 25,000 | 20,000 |
| **Fund Balance June 30** | — | 100 | 200 |
| **Housing Assistance Fund (P.L. 1968, c.127)** | | | |
| Fund Balance July 1 | 9,680 | 9,680 | 9,680 |
| Revenues | | | |
| Investment earnings | 51 | 51 | 51 |
| Other | 68 | 69 | 69 |
| Total Revenues | 119 | 120 | 120 |
| Total Available | 9,799 | 9,800 | 9,800 |
| Other Decreases | | | |
| Transfers to other funds | 119 | 120 | 120 |
| Total Other Decreases | 119 | 120 | 120 |
| **Fund Balance June 30** | 9,680 | 9,680 | 9,680 |
| **Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)** | | | |
| Fund Balance July 1 | — | 50,974 | 31,974 |
| Revenues | | | |
| Investment earnings | 862 | 3,800 | 1,500 |
| Other | 173 | 309 | 136 |
| Total Revenues | 1,035 | 4,109 | 1,636 |
| Other Increases | | | |
| Proceeds from sale of bonds | 51,000 | 91,000 | 40,000 |
| Total Other Increases | 51,000 | 91,000 | 40,000 |
| Total Available | 52,035 | 146,083 | 73,610 |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | 75,000 | 30,000 |
| Economic planning, development and security | — | 10,000 | 17,000 |
| Special government services | 26 | — | — |
| Total Expenditures | 26 | 85,000 | 47,000 |
| Other Decreases | | | |
| Transfers to other funds | 882 | 28,634 | 21,448 |
| Other | 153 | 475 | 188 |
| Total Other Decreases | 1,035 | 29,109 | 21,636 |
| Total Expenditures and Other Decreases | 1,061 | 114,109 | 68,636 |
| **Fund Balance June 30** | 50,974 | 31,974 | 4,974 |
| **Jobs, Science and Technology Fund (P.L. 1984, c.99)** | | | |
| Fund Balance July 1 | 7,676 | (10) | 1,780 |
| Revenues | | | |
| Investment earnings | 578 | 300 | 150 |
| Other | 27 | 34 | 7 |
| Total Revenues | 605 | 334 | 157 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Increases | | | |
| Proceeds from sale of bonds | 8,000 | 10,000 | 2,000 |
| Total Other Increases | 8,000 | 10,000 | 2,000 |
| Total Available | 16,281 | 10,324 | 3,937 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 4,956 | 6,710 | 3,750 |
| Economic planning, development and security | 10,730 | 1,500 | — |
| Total Expenditures | 15,686 | 8,210 | 3,750 |
| Other Decreases | | | |
| Transfers to other funds | 493 | 296 | 138 |
| Other | 112 | 38 | 19 |
| Total Other Decreases | 605 | 334 | 157 |
| Total Expenditures and Other Decreases | 16,291 | 8,544 | 3,907 |
| **Fund Balance June 30** | **(10)** | **1,780** | **30** |

### Medical Education Facilities Fund (P.L. 1977, c.235)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 515 | 515 | 515 |
| Revenues | | | |
| Investment earnings | 48 | 45 | 45 |
| Total Revenues | 48 | 45 | 45 |
| Total Available | 563 | 560 | 560 |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | — | 515 |
| Total Expenditures | — | — | 515 |
| Other Decreases | | | |
| Transfers to other funds | 48 | 45 | 45 |
| Total Other Decreases | 48 | 45 | 45 |
| Total Expenditures and Other Decreases | 48 | 45 | 560 |
| **Fund Balance June 30** | **515** | **515** | **—** |

### Mortgage Assistance Fund (P.L. 1976, c.94)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 12,671 | 12,709 | 12,709 |
| Revenues | | | |
| Investment earnings | 255 | 255 | 255 |
| Other | 220 | 220 | 220 |
| Total Revenues | 475 | 475 | 475 |
| Other Increases | | | |
| Other | 39 | — | — |
| Total Other Increases | 39 | — | — |
| Total Available | 13,185 | 13,184 | 13,184 |
| Other Decreases | | | |
| Transfers to other funds | 476 | 475 | 475 |
| Total Other Decreases | 476 | 475 | 475 |
| **Fund Balance June 30** | **12,709** | **12,709** | **12,709** |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Natural Resources Fund (P.L. 1977, c.133)** | | | |
| Fund Balance July 1 | 18,638 | 16,043 | 7,659 |
| Revenues | | | |
| Investment earnings | 1,474 | 950 | 416 |
| Other | 237 | 194 | 194 |
| Total Revenues | 1,711 | 1,144 | 610 |
| Total Available | 20,349 | 17,187 | 8,269 |
| Expenditures | | | |
| Community development and environmental management | 2,390 | 8,000 | 5,000 |
| Total Expenditures | 2,390 | 8,000 | 5,000 |
| Other Decreases | | | |
| Transfers to other funds | 1,605 | 1,409 | 962 |
| Other | 311 | 119 | 52 |
| Total Other Decreases | 1,916 | 1,528 | 1,014 |
| Total Expenditures and Other Decreases | 4,306 | 9,528 | 6,014 |
| **Fund Balance June 30** | 16,043 | 7,659 | 2,255 |
| **New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)** | | | |
| Fund Balance July 1 | — | 46,733 | — |
| Revenues | | | |
| Taxes | 45,590 | 94,000 | 103,000 |
| Licenses and fees | — | — | 202,235 |
| Services and assessments | 899 | 8,200 | 8,700 |
| Investment earnings | 244 | 6,446 | 4,000 |
| Other | — | 160,000 | 160,000 |
| Total Revenues | 46,733 | 268,646 | 477,935 |
| Total Available | 46,733 | 315,379 | 477,935 |
| Expenditures | | | |
| Economic planning, development and security | — | 315,271 | 477,806 |
| Total Expenditures | — | 315,271 | 477,806 |
| Other Decreases | | | |
| Transfers to other funds | — | 108 | 129 |
| Total Other Decreases | — | 108 | 129 |
| Total Expenditures and Other Decreases | — | 315,379 | 477,935 |
| **Fund Balance June 30** | 46,733 | — | — |
| **1983 New Jersey Green Acres Fund (P.L. 1983, c.354)** | | | |
| Fund Balance July 1 | 18,101 | 11,482 | 4,923 |
| Revenues | | | |
| Federal and other grants | 3,693 | 5,078 | 2,092 |
| Investment earnings | 1,466 | 1,228 | 500 |
| Other | 2 | 2 | 2 |
| Total Revenues | 5,161 | 6,308 | 2,594 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | — | 11,000 |
| Total Other Increases | — | — | 11,000 |
| Total Available | 23,262 | 17,790 | 18,517 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Expenditures | | | |
| Community development and environmental management ... | 9,077 | 10,250 | 3,250 |
| Total Expenditures ..... | 9,077 | 10,250 | 3,250 |
| Other Decreases | | | |
| Transfers to other funds ..... | 2,446 | 2,464 | 11,840 |
| Other ..... | 257 | 153 | 62 |
| Total Other Decreases ..... | 2,703 | 2,617 | 11,902 |
| Total Expenditures and Other Decreases ..... | 11,780 | 12,867 | 15,152 |
| **Fund Balance June 30** ..... | **11,482** | **4,923** | **3,365** |
| **1989 New Jersey Green Acres Fund (P.L. 1989, c.183)** | | | |
| Fund Balance July 1 ..... | — | — | 6,989 |
| Revenues | | | |
| Investment earnings ..... | — | 267 | 616 |
| Other ..... | — | 54 | 51 |
| Total Revenues ..... | — | 321 | 667 |
| Other Increases | | | |
| Proceeds from sale of bonds ..... | — | 16,000 | 15,000 |
| Total Other Increases ..... | — | 16,000 | 15,000 |
| Total Available ..... | — | 16,321 | 22,656 |
| Expenditures | | | |
| Community development and environmental management ... | — | 8,000 | 12,000 |
| Total Expenditures ..... | — | 8,000 | 12,000 |
| Other Decreases | | | |
| Transfers to other funds ..... | — | 1,329 | 1,551 |
| Other ..... | — | 3 | 77 |
| Total Other Decreases ..... | — | 1,332 | 1,628 |
| Total Expenditures and Other Decreases ..... | — | 9,332 | 13,628 |
| **Fund Balance June 30** ..... | **—** | **6,989** | **9,028** |
| **1989 New Jersey Green Trust Fund (P.L. 1989, c.183)** | | | |
| Fund Balance July 1 ..... | — | 4,053 | 15,822 |
| Revenues | | | |
| Investment earnings ..... | 67 | 542 | 642 |
| Other ..... | 13 | 83 | 85 |
| Total Revenues ..... | 80 | 625 | 727 |
| Other Increases | | | |
| Proceeds from sale of bonds ..... | 4,000 | 24,500 | 25,000 |
| Total Other Increases ..... | 4,000 | 24,500 | 25,000 |
| Total Available ..... | 4,080 | 29,178 | 41,549 |
| Expenditures | | | |
| Community development and environmental management ... | 2 | 13,000 | 40,000 |
| Total Expenditures ..... | 2 | 13,000 | 40,000 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 13 | 289 | 585 |
| Other | 12 | 67 | 80 |
| Total Other Decreases | 25 | 356 | 665 |
| Total Expenditures and Other Decreases | 27 | 13,356 | 40,665 |
| **Fund Balance June 30** | **4,053** | **15,822** | **884** |
| **New Jersey Local Development and Financing Fund (P.L. 1983, c.190)** | | | |
| Fund Balance July 1 | 27,744 | 31,741 | 32,832 |
| Revenues | | | |
| Investment earnings | 111 | 110 | 58 |
| Other | 1,080 | 1,120 | 1,050 |
| Total Revenues | 1,191 | 1,230 | 1,108 |
| Other Increases | | | |
| Transfers from other funds | 4,288 | — | — |
| Total Other Increases | 4,288 | — | — |
| Total Available | 33,223 | 32,971 | 33,940 |
| Other Decreases | | | |
| Transfers to other funds | 115 | 125 | 136 |
| Other | 1,367 | 14 | 7 |
| Total Other Decreases | 1,482 | 139 | 143 |
| **Fund Balance June 30** | **31,741** | **32,832** | **33,797** |
| **New Jersey Spill Compensation Fund (P.L. 1976, c.141)** | | | |
| Fund Balance July 1 | 70,628 | 80,510 | 82,690 |
| Revenues | | | |
| Taxes | 17,042 | 19,500 | 20,000 |
| Licenses and fees | 1,235 | 2,500 | 2,000 |
| Investment earnings | 6,846 | 7,105 | 6,995 |
| Total Revenues | 25,123 | 29,105 | 28,995 |
| Other Increases | | | |
| Other | 2 | — | — |
| Total Other Decreases | 2 | — | — |
| Total Available | 95,753 | 109,615 | 111,685 |
| Expenditures | | | |
| Community development and environmental management | 11,135 | 14,000 | 14,000 |
| Total Expenditures | 11,135 | 14,000 | 14,000 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 4,108 | 12,925 | 12,925 |
| Total Other Decreases | 4,108 | 12,925 | 12,925 |
| Total Expenditures and Other Decreases | 15,243 | 26,925 | 26,925 |
| **Fund Balance June 30** | **80,510** | **82,690** | **84,760** |

### New Jersey Uncompensated Care Trust Fund (P.L. 1986, c.204)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 28,384 | 36,277 | — |
| Revenues | | | |
| Investment earnings | 2,007 | 1,300 | — |
| Other | 149,435 | 76,716 | — |
| Total Revenues | 151,442 | 78,016 | — |
| Total Available | 179,826 | 114,293 | — |
| Expenditures | | | |
| Physical and mental health | 143,261 | 81,000 | — |
| Total Expenditures | 143,261 | 81,000 | — |
| Other Decreases | | | |
| Transfers to other funds | 288 | 271 | — |
| Other | — | 33,022 | — |
| Total Other Decreases | 288 | 33,293 | — |
| Total Expenditures and Other Decreases | 143,549 | 114,293 | — |
| **Fund Balance June 30** | **36,277** | — | — |

### Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 10,130 | 9,702 | 9,503 |
| Revenues | | | |
| Investment earnings | 891 | 750 | 450 |
| Other | — | 27 | 14 |
| Total Revenues | 891 | 777 | 464 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | 8,000 | 4,000 |
| Total Other Increases | — | 8,000 | 4,000 |
| Total Available | 11,021 | 18,479 | 13,967 |
| Expenditures | | | |
| Community development and environmental management | 1,142 | 8,855 | 11,900 |
| Total Expenditures | 1,142 | 8,855 | 11,900 |
| Other Decreases | | | |
| Transfers to other funds | — | 27 | 14 |
| Other | 177 | 94 | 56 |
| Total Other Decreases | 177 | 121 | 70 |
| Total Expenditures and Other Decreases | 1,319 | 8,976 | 11,970 |
| **Fund Balance June 30** | **9,702** | **9,503** | **1,997** |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)** | | | |
| Fund Balance July 1 | 54,704 | 55,494 | 56,138 |
| Revenues | | | |
| Investment earnings | 616 | 736 | 218 |
| Other | 214 | — | 17 |
| Total Revenues | 830 | 736 | 235 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | — | 5,000 |
| Total Other Increases | — | — | 5,000 |
| Total Available | 55,534 | 56,230 | 61,373 |
| Other Decreases | | | |
| Other | 40 | 92 | 27 |
| Total Other Decreases | 40 | 92 | 27 |
| **Fund Balance June 30** | **55,494** | **56,138** | **61,346** |
| **Safe Drinking Water Fund (P.L. 1983, c.443)** | | | |
| Fund Balance July 1 | 6,018 | 6,953 | 6,855 |
| Revenues | | | |
| Taxes | 2,802 | 2,700 | 2,700 |
| Investment earnings | 589 | 529 | 478 |
| Total Revenues | 3,391 | 3,229 | 3,178 |
| Total Available | 9,409 | 10,182 | 10,033 |
| Expenditures | | | |
| Community development and environmental management | 2,294 | 3,250 | 3,350 |
| Total Expenditures | 2,294 | 3,250 | 3,350 |
| Other Decreases | | | |
| Transfers to other funds | 162 | 77 | — |
| Total Other Decreases | 162 | 77 | — |
| Total Expenditures and Other Decreases | 2,456 | 3,327 | 3,350 |
| **Fund Balance June 30** | **6,953** | **6,855** | **6,683** |
| **Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)** | | | |
| Fund Balance July 1 | 40,301 | 36,773 | 40,433 |
| Revenues | | | |
| Services and assessments | 2,167 | 1,850 | 1,700 |
| Investment earnings | 3,275 | 3,100 | 3,400 |
| Total Revenues | 5,442 | 4,950 | 5,100 |
| Total Available | 45,743 | 41,723 | 45,533 |
| Expenditures | | | |
| Community development and environmental management | 8,770 | 1,040 | 1,000 |
| Total Expenditures | 8,770 | 1,040 | 1,000 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 200 | 250 | 250 |
| Total Other Decreases | 200 | 250 | 250 |
| Total Expenditures and Other Decreases | 8,970 | 1,290 | 1,250 |
| **Fund Balance June 30** | **36,773** | **40,433** | **44,283** |

### Shore Protection Fund (P.L. 1983, c.356)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 18,138 | 12,543 | 7,853 |
| Revenues | | | |
| Investment earnings | 1,587 | 1,003 | 687 |
| Other | 834 | 4,078 | 3,077 |
| Total Revenues | 2,421 | 5,081 | 3,764 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | 3,000 | 4,000 |
| Total Other Increases | — | 3,000 | 4,000 |
| Total Available | 20,559 | 20,624 | 15,617 |
| Expenditures | | | |
| Community development and environmental management | 6,003 | 11,190 | 9,700 |
| Total Expenditures | 6,003 | 11,190 | 9,700 |
| Other Decreases | | | |
| Transfers to other funds | 1,728 | 1,456 | 1,179 |
| Other | 285 | 125 | 86 |
| Total Other Decreases | 2,013 | 1,581 | 1,265 |
| Total Expenditures and Other Decreases | 8,016 | 12,771 | 10,965 |
| **Fund Balance June 30** | **12,543** | **7,853** | **4,652** |

### State Land Acquisition and Development Fund (P.L. 1978, c.118)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 8,270 | 12,962 | 4,419 |
| Revenues | | | |
| Federal and other grants | 1,007 | 1,754 | 270 |
| Investment earnings | 747 | 800 | 200 |
| Other | 41 | — | — |
| Total Revenues | 1,795 | 2,554 | 470 |
| Other Increases | | | |
| Proceeds from sale of bonds | 12,000 | — | — |
| Total Other Increases | 12,000 | — | — |
| Total Available | 22,065 | 15,516 | 4,889 |
| Expenditures | | | |
| Community development and environmental management | 7,510 | 9,760 | 3,650 |
| Total Expenditures | 7,510 | 9,760 | 3,650 |
| Other Decreases | | | |
| Transfers to other funds | 1,449 | 1,257 | 680 |
| Other | 144 | 80 | 20 |
| Total Other Decreases | 1,593 | 1,337 | 700 |
| Total Expenditures and Other Decreases | 9,103 | 11,097 | 4,350 |
| **Fund Balance June 30** | **12,962** | **4,419** | **539** |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **State Lottery Fund (NJSA 5:9–21)** | | | |
| Fund Balance July 1 | 3,500 | 2,999 | 2,999 |
| Revenues | | | |
| Investment earnings | 3,084 | 3,000 | 3,000 |
| Other | 1,241,961 | 1,234,230 | 1,246,240 |
| Total Revenues | 1,245,045 | 1,237,230 | 1,249,240 |
| Total Available | 1,248,545 | 1,240,229 | 1,252,239 |
| Expenditures | | | |
| Special government services | 701,662 | 697,311 | 705,655 |
| Total Expenditures | 701,662 | 697,311 | 705,655 |
| Other Decreases | | | |
| Transfers to other funds | 543,884 | 539,919 | 543,585 |
| Total Other Decreases | 543,884 | 539,919 | 543,585 |
| Total Expenditures and Other Decreases | 1,245,546 | 1,237,230 | 1,249,240 |
| **Fund Balance June 30** | **2,999** | **2,999** | **2,999** |
| **State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c.165)** | | | |
| Fund Balance July 1 | 827 | 695 | 444 |
| Revenues | | | |
| Federal and other grants | 4 | — | — |
| Investment earnings | 74 | 46 | 26 |
| Total Revenues | 78 | 46 | 26 |
| Total Available | 905 | 741 | 470 |
| Expenditures | | | |
| Community development and environmental management | 128 | 250 | 250 |
| Total Expenditures | 128 | 250 | 250 |
| Other Decreases | | | |
| Transfers to other funds | 82 | 47 | 26 |
| Total Other Decreases | 82 | 47 | 26 |
| Total Expenditures and Other Decreases | 210 | 297 | 276 |
| **Fund Balance June 30** | **695** | **444** | **194** |
| **State Recreation and Conservation Land Acquisition and Development Fund (P.L. 1974, c.102)** | | | |
| Fund Balance July 1 | 6,900 | 4,328 | 1,257 |
| Revenues | | | |
| Investment earnings | 616 | 332 | 71 |
| Total Revenues | 616 | 332 | 71 |
| Total Available | 7,516 | 4,660 | 1,328 |
| Expenditures | | | |
| Community development and environmental management | 2,255 | 2,770 | 500 |
| Total Expenditures | 2,255 | 2,770 | 500 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 933 | 633 | 321 |
| Total Other Decreases | 933 | 633 | 321 |
| Total Expenditures and Other Decreases | 3,188 | 3,403 | 821 |
| **Fund Balance June 30** | **4,328** | **1,257** | **507** |
| **State Recycling Fund (P.L. 1981, c.278)** | | | |
| Fund Balance July 1 | 20,741 | 28,156 | 27,416 |
| Revenues | | | |
| Services and assessments | 11,711 | 10,200 | 9,700 |
| Investment earnings | 2,300 | 2,300 | 2,300 |
| Other | 382 | 400 | 400 |
| Total Revenues | 14,393 | 12,900 | 12,400 |
| Total Available | 35,134 | 41,056 | 39,816 |
| Expenditures | | | |
| Community development and environmental management | 6,169 | 12,600 | 12,600 |
| Special government services | 29 | 40 | 40 |
| Total Expenditures | 6,198 | 12,640 | 12,640 |
| Other Decreases | | | |
| Transfers to other funds | 780 | 1,000 | 1,000 |
| Total Other Decreases | 780 | 1,000 | 1,000 |
| Total Expenditures and Other Decreases | 6,978 | 13,640 | 13,640 |
| **Fund Balance June 30** | **28,156** | **27,416** | **26,176** |
| **State Water Development Fund (P.L. 1958, c.35)** | | | |
| Fund Balance July 1 | 302 | 89 | 14 |
| Revenues | | | |
| Investment earnings | 17 | 4 | 1 |
| Total Revenues | 17 | 4 | 1 |
| Total Available | 319 | 93 | 15 |
| Expenditures | | | |
| Community development and environmental management | 213 | 75 | 14 |
| Total Expenditures | 213 | 75 | 14 |
| Other Decreases | | | |
| Transfers to other funds | 17 | 4 | 1 |
| Total Other Decreases | 17 | 4 | 1 |
| Total Expenditures and Other Decreases | 230 | 79 | 15 |
| **Fund Balance June 30** | **89** | **14** | **—** |
| **Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c.181)** | | | |
| Fund Balance July 1 | — | 4,997 | 7,497 |
| Revenues | | | |
| Investment earnings | 84 | 508 | 508 |
| Other | 17 | 34 | 51 |
| Total Revenues | 101 | 542 | 559 |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Increases | | | |
| Proceeds from sale of bonds | 5,000 | 10,000 | 15,000 |
| Total Other Increases | 5,000 | 10,000 | 15,000 |
| Total Available | 5,101 | 15,539 | 23,056 |
| Expenditures | | | |
| Community development and environmental management | 3 | 7,500 | 17,500 |
| Total Expenditures | 3 | 7,500 | 17,500 |
| Other Decreases | | | |
| Transfers to other funds | 86 | 479 | 496 |
| Other | 15 | 63 | 63 |
| Total Other Decreases | 101 | 542 | 559 |
| Total Expenditures and Other Decreases | 104 | 8,042 | 18,059 |
| **Fund Balance June 30** | **4,997** | **7,497** | **4,997** |
| **Unemployment Compensation Auxiliary Fund (NJSA 43:21–14g)** | | | |
| Fund Balance July 1 | 8,624 | (4,632) | (7,432) |
| Revenues | | | |
| Services and assessments | 15,431 | 17,000 | 18,000 |
| Investment earnings | 2,151 | 2,000 | 2,000 |
| Total Revenues | 17,582 | 19,000 | 20,000 |
| Total Available | 26,206 | 14,368 | 12,568 |
| Other Decreases | | | |
| Transfers to other funds | 30,838 | 21,800 | 12,000 |
| Total Other Decreases | 30,838 | 21,800 | 12,000 |
| **Fund Balance June 30** | **(4,632)** | **(7,432)** | **568** |
| **Urban Development Investment Fund (P.L. 1985, c.227)** | | | |
| Fund Balance July 1 | 977 | 5,044 | 7,830 |
| Revenues | | | |
| Licenses and fees | — | 60 | 60 |
| Investment earnings | 270 | 23 | 14 |
| Other | 46 | 50 | 60 |
| Total Revenues | 73 | 133 | 134 |
| Other Increases | | | |
| Transfers from other funds | 4,134 | 3,000 | 4,500 |
| Total Other Increases | 4,134 | 3,000 | 4,500 |
| Total Available | 5,184 | 8,177 | 12,464 |
| Expenditures | | | |
| Community development and environmental management | 137 | 344 | 348 |
| Total Expenditures | 137 | 344 | 348 |
| Other Decreases | | | |
| Other | 3 | 3 | 2 |
| Total Other Decreases | 3 | 3 | 2 |
| Total Expenditures and Other Decreases | 140 | 347 | 350 |
| **Fund Balance June 30** | **5,044** | **7,830** | **12,114** |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c.8)** | | | |
| Fund Balance July 1 | 2,033 | 2,095 | 2,146 |
| Revenues | | | |
| Investment earnings | 31 | 16 | 16 |
| Other | 31 | 35 | 35 |
| Total Revenues | 62 | 51 | 51 |
| Total Available | 2,095 | 2,146 | 2,197 |
| **Fund Balance June 30** | **2,095** | **2,146** | **2,197** |
| **Wastewater Treatment Fund (P.L. 1985, c.329)** | | | |
| Fund Balance July 1 | 85,359 | 212,873 | 293,723 |
| Revenues | | | |
| Federal and other grants | 51,826 | 67,000 | 67,000 |
| Licenses and fees | 190 | 400 | 400 |
| Investment earnings | 78 | 2,000 | 2,000 |
| Other | 258 | 49 | — |
| Total Revenues | 52,352 | 69,449 | 69,400 |
| Other Increases | | | |
| Transfers from other funds | 13,015 | 13,900 | — |
| Proceeds from sale of bonds | 76,000 | 14,500 | — |
| Total Other Increases | 89,015 | 28,400 | — |
| Total Available | 226,726 | 310,722 | 363,123 |
| Expenditures | | | |
| Special government services | 39 | — | — |
| Total Expenditures | 39 | — | — |
| Other Decreases | | | |
| Transfers to other funds | 1,809 | 2,849 | 2,850 |
| Other | 12,005 | 14,150 | 250 |
| Total Other Decreases | 13,814 | 16,999 | 3,100 |
| Total Expenditures and Other Decreases | 13,853 | 16,999 | 3,100 |
| **Fund Balance June 30** | **212,873** | **293,723** | **360,023** |
| **Water Conservation Fund (P.L. 1969, c.127)** | | | |
| Fund Balance July 1 | 893 | 3,201 | 1,502 |
| Revenues | | | |
| Investment earnings | 348 | 198 | 80 |
| Other | 106 | 23 | 17 |
| Total Revenues | 454 | 221 | 97 |
| Other Increases | | | |
| Proceeds from sale of bonds | 4,500 | 2,000 | — |
| Total Other Increases | 4,500 | 2,000 | — |
| Total Available | 5,847 | 5,422 | 1,599 |
| Expenditures | | | |
| Community development and environmental management | 1,530 | 2,953 | 650 |
| Total Expenditures | 1,530 | 2,953 | 650 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
## SPECIAL REVENUE FUNDS
## APPENDIX 1A
## (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 982 | 942 | 821 |
| Other | 134 | 25 | 10 |
| Total Other Decreases | 1,116 | 967 | 831 |
| Total Expenditures and Other Decreases | 2,646 | 3,920 | 1,481 |
| **Fund Balance June 30** | **3,201** | **1,502** | **118** |
| **Water Supply Fund (P.L. 1981, c.261)** | | | |
| Fund Balance July 1 | 179,850 | 175,226 | 162,764 |
| Revenues | | | |
| Investment earnings | 3,470 | 2,466 | 1,720 |
| Other | 4,779 | 9,688 | 9,576 |
| Total Revenues | 8,249 | 12,154 | 11,296 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | 24,300 | 20,000 |
| Other | 39 | — | — |
| Total Other Increases | 39 | 24,300 | 20,000 |
| Total Available | 188,138 | 211,680 | 194,060 |
| Expenditures | | | |
| Community development and environmental management | 2,799 | 39,400 | 28,500 |
| Total Expenditures | 2,799 | 39,400 | 28,500 |
| Other Decreases | | | |
| Transfers to other funds | 9,596 | 9,208 | 8,766 |
| Other | 517 | 308 | 215 |
| Total Other Decreases | 10,113 | 9,516 | 8,981 |
| Total Expenditures and Other Decreases | 12,912 | 48,916 | 37,481 |
| **Fund Balance June 30** | **175,226** | **162,764** | **156,579** |
| **Water Supply Replacement Trust Fund (P.L. 1988, c.106)** | | | |
| Fund Balance July 1 | 59,942 | 19,532 | 11,859 |
| Revenues | | | |
| Investment earnings | 255 | 667 | 650 |
| Total Revenues | 255 | 667 | 650 |
| Other Increases | | | |
| Transfers from other funds | 3,500 | — | — |
| Total Other Increases | 3,500 | — | — |
| Total Available | 63,697 | 20,199 | 12,509 |
| Expenditures | | | |
| Community development and environmental management | — | 7,631 | — |
| Total Expenditures | — | 7,631 | — |

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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 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 44,165 | 709 | 745 |
| Total Other Decreases | 44,165 | 709 | 745 |
| Total Expenditures and Other Decreases | 44,165 | 8,340 | 745 |
| **Fund Balance June 30** | **19,532** | **11,859** | **11,764** |

### Worker and Community Right To Know Fund (P.L. 1983, c.315)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 4,963 | 4,754 | 4,377 |
| Revenues | | | |
| Services and assessments | 2,206 | 3,300 | 3,300 |
| Investment earnings | 568 | 550 | 550 |
| Total Revenues | 2,774 | 3,850 | 3,850 |
| Total Available | 7,737 | 8,604 | 8,227 |
| Other Decreases | | | |
| Transfers to other funds | 2,983 | 4,227 | 3,764 |
| Total Other Decreases | 2,983 | 4,227 | 3,764 |
| **Fund Balance June 30** | **4,754** | **4,377** | **4,463** |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS

(thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Correctional Facilities Construction Fund (P.L. 1982, c. 120)** | | | |
| Fund Balance July 1 | 12,929 | 5,069 | 4,615 |
| Revenues | | | |
| Investment earnings | 954 | 494 | 248 |
| Total Revenues | 954 | 494 | 248 |
| Total Available | 13,883 | 5,563 | 4,863 |
| Expenditures | | | |
| Public safety and criminal justice | 7,860 | 454 | — |
| Total Expenditures | 7,860 | 454 | — |
| Other Decreases | | | |
| Transfers to other funds | 748 | 432 | 4,832 |
| Other | 206 | 62 | 31 |
| Total Other Decreases | 954 | 494 | 4,863 |
| Total Expenditures and Other Decreases | 8,814 | 948 | 4,863 |
| **Fund Balance June 30** | 5,069 | 4,615 | — |
| **1987 Correctional Facilities Construction Fund (P.L. 1987, c.178)** | | | |
| Fund Balance July 1 | 53,219 | 52,938 | 19,776 |
| Revenues | | | |
| Investment earnings | 4,187 | 2,908 | 883 |
| Other | 153 | 85 | 102 |
| Total Revenues | 4,340 | 2,993 | 985 |
| Other Increases | | | |
| Transfers from other funds | — | — | 4,793 |
| Proceeds from sale of bonds | 45,000 | 25,000 | 30,000 |
| Total Other Increases | 45,000 | 25,000 | 30,000 |
| Total Available | 102,559 | 80,931 | 55,554 |
| Expenditures | | | |
| Public safety and criminal justice | 45,281 | 58,162 | 52,660 |
| Total Expenditures | 45,281 | 58,162 | 52,660 |
| Other Decreases | | | |
| Transfers to other funds | 3,484 | 2,629 | 875 |
| Other | 856 | 364 | 110 |
| Total Other Decreases | 4,340 | 2,993 | 985 |
| Total Expenditures and Other Decreases | 49,621 | 61,155 | 53,645 |
| **Fund Balance June 30** | 52,938 | 19,776 | 1,909 |
| **Energy Conservation Fund (P.L. 180, c.68)** | | | |
| Fund Balance July 1 | 22,444 | 20,882 | 8,882 |
| Revenues | | | |
| Investment earnings | 2,005 | 1,368 | 688 |
| Other | — | — | 7 |
| Total Revenues | 2,005 | 1,368 | 695 |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS

**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Increases | | | |
| Proceeds from sale of bonds | — | — | 2,000 |
| Total Other Increases | — | — | 2,000 |
| Total Available | 24,449 | 22,250 | 11,577 |
| Expenditures | | | |
| Community development and environmental management | 1,376 | 12,000 | 7,000 |
| Total Expenditures | 1,376 | 12,000 | 7,000 |
| Other Decreases | | | |
| Transfers to other funds | 1,803 | 1,197 | 609 |
| Other | 388 | 171 | 86 |
| Total Other Decreases | 2,191 | 1,368 | 695 |
| Total Expenditures and Other Decreases | 3,567 | 13,368 | 7,695 |
| **Fund Balance June 30** | **20,882** | **8,882** | **3,882** |
| **Higher Education Building Construction Fund (P.L. 1971, c. 164)** | | | |
| Fund Balance July 1 | 517 | 515 | 265 |
| Revenues | | | |
| Investment earnings | 48 | 37 | 15 |
| Total Revenues | 48 | 37 | 15 |
| Total Available | 565 | 552 | 280 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 2 | 250 | 265 |
| Total Expenditures | 2 | 250 | 265 |
| Other Decreases | | | |
| Transfers to other funds | 48 | 37 | 15 |
| Total Other Decreases | 48 | 37 | 15 |
| Total Expenditures and Other Decreases | 50 | 287 | 280 |
| **Fund Balance June 30** | **515** | **265** | — |
| **Human Services Facilities Construction Fund (P.L. 1984, c. 157)** | | | |
| Fund Balance July 1 | 2,262 | 7,306 | 3,806 |
| Revenues | | | |
| Investment earnings | 290 | 511 | 291 |
| Other | 51 | 17 | 14 |
| Total Revenues | 341 | 528 | 305 |
| Other Increases | | | |
| Proceeds from sale of bonds | 15,000 | 5,000 | 4,000 |
| Total Other Increases | 15,000 | 5,000 | 4,000 |
| Total Available | 17,603 | 12,834 | 8,111 |
| Expenditures | | | |
| Physical and mental health | 9,956 | 8,500 | 6,000 |
| Total Expenditures | 9,956 | 8,500 | 6,000 |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 299 | 464 | 269 |
| Other | 42 | 64 | 36 |
| Total Other Decreases | 341 | 528 | 305 |
| Total Expenditures and Other Decreases | 10,297 | 9,028 | 6,305 |
| **Fund Balance June 30** | **7,306** | **3,806** | **1,806** |
| **Institutional Construction Fund (P.L. 1978, c. 79)** | | | |
| Fund Balance July 1 | 696 | 573 | 190 |
| Revenues | | | |
| Investment earnings | 64 | 38 | 23 |
| Total Revenues | 64 | 38 | 23 |
| Total Available | 760 | 611 | 213 |
| Expenditures | | | |
| Community development and environmental management | 123 | 383 | — |
| Total Expenditures | 123 | 383 | — |
| Other Decreases | | | |
| Transfers to other funds | 64 | 38 | 23 |
| Total Other Decreases | 64 | 38 | 23 |
| Total Expenditures and Other Decreases | 187 | 421 | 23 |
| **Fund Balance June 30** | **573** | **190** | **190** |
| **Institutions Construction Fund (P.L. 1976, c. 93)** | | | |
| Fund Balance July 1 | 330 | 203 | 68 |
| Revenues | | | |
| Investment earnings | 25 | 12 | 6 |
| Total Revenues | 25 | 12 | 6 |
| Total Available | 355 | 215 | 74 |
| Expenditures | | | |
| Community development and environmental management | 127 | 135 | — |
| Total Expenditures | 127 | 135 | — |
| Other Decreases | | | |
| Transfers to other funds | 25 | 12 | 6 |
| Total Other Decreases | 25 | 12 | 6 |
| Total Expenditures and Other Decreases | 152 | 147 | 6 |
| **Fund Balance June 30** | **203** | **68** | **68** |
| **New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c.180)** | | | |
| Fund Balance July 1 | — | 9,995 | 24,985 |
| Revenues | | | |
| Investment earnings | 169 | 1,100 | 2,200 |
| Other | 34 | 51 | 85 |
| Total Revenues | 203 | 1,151 | 2,285 |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS

**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Increases | | | |
| Proceeds from sale of bonds | 10,000 | 15,000 | 25,000 |
| Total Other Increases | 10,000 | 15,000 | 25,000 |
| Total Available | 10,203 | 26,146 | 52,270 |
| Expenditures | | | |
| Transportation services | 5 | 10 | 17,500 |
| Total Expenditures | 5 | 10 | 17,500 |
| Other Decreases | | | |
| Transfers to other funds | 173 | 1,014 | 2,010 |
| Other | 30 | 137 | 275 |
| Total Other Decreases | 203 | 1,151 | 2,285 |
| Total Expenditures and Other Decreases | 208 | 1,161 | 19,785 |
| **Fund Balance June 30** | **9,995** | **24,985** | **32,485** |

### New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 37,153 | 28,277 | 13,277 |
| Revenues | | | |
| Federal and other grants | 6,115 | 26,000 | 22,000 |
| Investment earnings | 3,306 | 1,662 | 542 |
| Other | 4 | 4 | 4 |
| Total Revenues | 9,425 | 27,666 | 22,546 |
| Total Available | 46,578 | 55,943 | 35,823 |
| Expenditures | | | |
| Transportation services | 14,991 | 41,000 | 35,000 |
| Total Expenditures | 14,991 | 41,000 | 35,000 |
| Other Decreases | | | |
| Transfers to other funds | 2,652 | 1,459 | 478 |
| Other | 658 | 207 | 68 |
| Total Other Decreases | 3,310 | 1,666 | 546 |
| Total Expenditures and Other Decreases | 18,301 | 42,666 | 35,546 |
| **Fund Balance June 30** | **28,277** | **13,277** | **277** |

### Public Building Construction Fund (P.L. 1968, c. 128)

| | | | |
|---|---|---|---|
| Fund Balance July 1 | 2,387 | 1,945 | 1,909 |
| Revenues | | | |
| Investment earnings | 191 | 169 | 168 |
| Total Revenues | 191 | 169 | 168 |
| Total Available | 2,578 | 2,114 | 2,077 |
| Expenditures | | | |
| Community development and environmental management | 442 | 36 | — |
| Total Expenditures | 442 | 36 | — |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 191 | 169 | 168 |
| Total Other Decreases | 191 | 169 | 168 |
| Total Expenditures and Other Decreases | 633 | 205 | 168 |
| **Fund Balance June 30** | **1,945** | **1,909** | **1,909** |
| **Public Purpose Building Construction Fund (P.L. 1980, c. 119)** | | | |
| Fund Balance July 1 | 7,229 | 10,543 | 7,647 |
| Revenues | | | |
| Investment earnings | 604 | 780 | 549 |
| Other | 27 | — | — |
| Total Revenues | 631 | 780 | 549 |
| Other Increases | | | |
| Proceeds from sale of bonds | 8,000 | — | — |
| Total Other Increases | 8,631 | — | — |
| Total Available | 15,860 | 11,323 | 8,196 |
| Expenditures | | | |
| Community development and environmental management | 4,686 | 2,896 | 2,873 |
| Total Expenditures | 4,686 | 2,896 | 2,873 |
| Other Decreases | | | |
| Transfers to other funds | 607 | 683 | 480 |
| Other | 24 | 97 | 69 |
| Total Other Decreases | 631 | 780 | 549 |
| Total Expenditures and Other Decreases | 5,317 | 3,676 | 3,422 |
| **Fund Balance June 30** | **10,543** | **7,647** | **4,774** |
| **Public Purpose Buildings and Community–Based Facilities Construction Fund (P.L. 1989, c. 184)** | | | |
| Fund Balance July 1 | — | 11,994 | 41,994 |
| Revenues | | | |
| Investment earnings | 203 | 2,160 | 2,180 |
| Other | 40 | 119 | 27 |
| Total Revenues | 243 | 2,279 | 2,207 |
| Other Increases | | | |
| Proceeds from sale of bonds | 12,000 | 35,000 | 8,000 |
| Total Other Increases | 12,000 | 35,000 | 8,000 |
| Total Available | 12,243 | 49,273 | 52,201 |
| Expenditures | | | |
| Community development and environmental management | 6 | 5,000 | 37,500 |
| Total Expenditures | 6 | 5,000 | 37,500 |
| Other Decreases | | | |
| Transfers to other funds | 207 | 2,009 | 1,662 |
| Other | 36 | 270 | 545 |
| Total Other Decreases | 243 | 2,279 | 2,207 |
| Total Expenditures and Other Decreases | 249 | 7,279 | 39,707 |
| **Fund Balance June 30** | **11,994** | **41,994** | **12,494** |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **State Facilities for Handicapped Fund (P.L. 1973, c. 149)** | | | |
| Fund Balance July 1 | 2,612 | 2,575 | 2,466 |
| Revenues | | | |
| Investment earnings | 220 | 201 | 193 |
| Total Revenues | 220 | 201 | 193 |
| Total Available | 2,832 | 2,776 | 2,659 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 257 | 310 | 290 |
| Total Expenditures | 257 | 310 | 290 |
| **Fund Balance June 30** | **2,575** | **2,466** | **2,369** |
| **State Transportation Fund (P.L. 1968, c. 126)** | | | |
| Fund Balance July 1 | 1,391 | 374 | — |
| Revenues | | | |
| Federal and other grants | 2,736 | 2,100 | — |
| Investment earnings | 294 | 140 | — |
| Total Revenues | 3,030 | 2,240 | — |
| Total Available | 4,421 | 2,614 | — |
| Expenditures | | | |
| Transportation services | 3,753 | 2,474 | — |
| Total Expenditures | 3,753 | 2,474 | — |
| Other Decreases | | | |
| Transfers to other funds | 294 | 140 | — |
| Total Other Decreases | 294 | 140 | — |
| Total Expenditures and Other Decreases | 4,047 | 2,614 | — |
| **Fund Balance June 30** | **374** | — | — |
| **Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)** | | | |
| Fund Balance July 1 | 16,038 | 1,780 | 1,780 |
| Revenues | | | |
| Federal and other grants | 2,974 | 18,000 | 17,000 |
| Investment earnings | 2,847 | 2,500 | 2,500 |
| Other | 20 | 10 | 10 |
| Total Revenues | 5,841 | 20,510 | 19,510 |
| Other Increases | | | |
| Proceeds from sale of bonds | — | — | 5,000 |
| Total Other Increases | — | — | 5,000 |
| Total Available | 21,879 | 22,290 | 21,290 |
| Expenditures | | | |
| Transportation services | 17,232 | 18,000 | 17,000 |
| Total Expenditures | 17,232 | 18,000 | 17,000 |

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## APPENDIX 1B

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS

**(thousands of dollars)**

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| Other Decreases | | | |
| Transfers to other funds | 2,521 | 2,197 | 2,197 |
| Other | 346 | 313 | 313 |
| Total Other Decreases | 2,867 | 2,510 | 2,510 |
| Total Expenditures and Other Decreases | 20,099 | 20,510 | 19,510 |
| **Fund Balance June 30** | **1,780** | **1,780** | **1,780** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Community Development Bond Fund (P.L. 1981, c.486)** | | | |
| Fund Balance July 1 | 3,062 | (1,253) | 132 |
| Revenues | | | |
| Investment earnings | 267 | 161 | 34 |
| Other | 15 | 16 | 15 |
| Total Revenues | 282 | 177 | 49 |
| Other Increases | | | |
| Proceeds from sale of bonds | 4,500 | 4,700 | 4,500 |
| Total Other Increases | 4,500 | 4,700 | 4,500 |
| Total Available | 7,844 | 3,624 | 4,681 |
| Expenditures | | | |
| Community development and environmental management | 393 | 315 | 80 |
| Total Expenditures | 393 | 315 | 80 |
| Other Decreases | | | |
| Transfers to other funds | 8,680 | 3,157 | 4,545 |
| Other | 24 | 20 | 4 |
| Total Other Decreases | 8,704 | 3,177 | 4,549 |
| Total Expenditures and Other Decreases | 9,097 | 3,492 | 4,629 |
| **Fund Balance June 30** | (1,253) | 132 | 52 |
| **Emergency Services Fund (P.L. 1972, c.138)** | | | |
| Fund Balance July 1 | 3,545 | 3,343 | 3,090 |
| Revenues | | | |
| Investment earnings | 289 | 247 | 207 |
| Total Revenues | 289 | 247 | 207 |
| Total Available | 3,834 | 3,590 | 3,297 |
| Expenditures | | | |
| Community development and environmental management | 491 | 500 | 500 |
| Total Expenditures | 491 | 500 | 500 |
| **Fund Balance June 30** | 3,343 | 3,090 | 2,797 |
| **Fund For Support of Free Public Schools (P.L. 1903, c.138)** | | | |
| Fund Balance July 1 | 51,803 | 54,726 | 56,535 |
| Revenues | | | |
| Federal and other grants | 2,845 | 2,000 | 2,000 |
| Licenses and fees | 1,042 | 900 | 900 |
| Investment earnings | 6,876 | 5,000 | 5,200 |
| Other | 662 | 750 | 750 |
| Total Revenues | 11,425 | 8,650 | 8,850 |
| Total Available | 63,228 | 63,376 | 65,385 |
| Other Decreases | | | |
| Transfers to other funds | 8,502 | 6,841 | 7,041 |
| Total Other Decreases | 8,502 | 6,841 | 7,041 |
| **Fund Balance June 30** | 54,726 | 56,535 | 58,344 |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Higher Education Assistance Fund (P.L. 1959, c.121)** | | | |
| Fund Balance July 1 | 34,574 | 39,948 | 43,786 |
| Revenues | | | |
| Federal and other grants | 10,534 | 11,312 | 12,318 |
| Licenses and fees | 1,960 | 2,084 | 2,181 |
| Investment earnings | 3,264 | 3,220 | 3,482 |
| Other | 597 | 613 | 644 |
| Total Revenues | 16,355 | 17,229 | 18,625 |
| Other Increases | | | |
| Other | 159 | 155 | 153 |
| Total Other Increases | 159 | 155 | 153 |
| Total Available | 51,088 | 57,332 | 62,564 |
| Expenditures | | | |
| Educational, cultural and intellectual development | 2,933 | 3,046 | 3,314 |
| Total Expenditures | 2,933 | 3,046 | 3,314 |
| Other Decreases | | | |
| Transfers to other funds | 8,154 | 10,500 | 12,500 |
| Other | 53 | — | — |
| Total Other Decreases | 8,207 | 10,500 | 12,500 |
| Total Expenditures and Other Decreases | 11,140 | 13,546 | 15,814 |
| **Fund Balance June 30** | **39,948** | **43,786** | **46,750** |
| **Motor Vehicle Security–Responsibility Fund (P.L. 1959, c.146)** | | | |
| Fund Balance July 1 | — | — | — |
| Revenues | | | |
| Investment earnings | 13 | 12 | 12 |
| Total Revenues | 13 | 12 | 12 |
| Total Available | 13 | 12 | 12 |
| Other Decreases | | | |
| Transfers to other funds | 13 | 12 | 12 |
| Total Other Decreases | 13 | 12 | 12 |
| **Fund Balance June 30** | — | — | — |
| **Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)** | | | |
| Fund Balance July 1 | 8,572 | 7,671 | 7,098 |
| Revenues | | | |
| Services and assessments | 2,878 | 2,900 | 3,000 |
| Investment earnings | 707 | 527 | 461 |
| Total Revenues | 3,585 | 3,427 | 3,461 |
| Total Available | 12,157 | 11,098 | 10,559 |
| Expenditures | | | |
| Economic planning, development and security | 4,486 | 4,000 | 4,000 |
| Total Expenditures | 4,486 | 4,000 | 4,000 |
| **Fund Balance June 30** | **7,671** | **7,098** | **6,559** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **New Home Warranty Security Fund (P.L. 1977, c.467)** | | | |
| Fund Balance July 1 | 47,294 | 54,414 | 60,125 |
| Revenues | | | |
| Licenses and fees | 882 | 893 | 893 |
| Services and assessments | 4,714 | 4,716 | 4,716 |
| Investment earnings | 4,677 | 5,000 | 5,200 |
| Other | 300 | 306 | 306 |
| Total Revenues | 10,573 | 10,915 | 11,115 |
| Total Available | 57,867 | 65,329 | 71,240 |
| Expenditures | | | |
| Community development and environmental management | 1,688 | 1,800 | 1,800 |
| Total Expenditures | 1,688 | 1,800 | 1,800 |
| Other Decreases | | | |
| Transfers to other funds | 1,765 | 3,404 | 4,167 |
| Total Other Decreases | 1,765 | 3,404 | 4,167 |
| Total Expenditures and Other Decreases | 3,453 | 5,204 | 5,967 |
| **Fund Balance June 30** | **54,414** | **60,125** | **65,273** |
| **New Jersey Federal–State Rural Rehabilitation Fund** | | | |
| Fund Balance July 1 | 642 | 699 | 703 |
| Revenues | | | |
| Investment earnings | 57 | 54 | 52 |
| Total Revenues | 57 | 54 | 52 |
| Total Available | 699 | 753 | 755 |
| Expenditures | | | |
| Community development and environmental management | — | 50 | 50 |
| Total Expenditures | — | 50 | 50 |
| **Fund Balance June 30** | **699** | **703** | **705** |
| **New Jersey Insurance Development Fund (P.L. 1968, c.129)** | | | |
| Fund Balance July 1 | 126,178 | 74,883 | 73,589 |
| Revenues | | | |
| Services and assessments | 699 | — | — |
| Investment earnings | 7,219 | 6,706 | 5,714 |
| Total Revenues | 7,918 | 6,706 | 5,714 |
| Total Available | 134,096 | 81,589 | 79,303 |
| Expenditures | | | |
| Public safety and criminal justice | 9,213 | 8,000 | 8,000 |
| Total Expenditures | 9,213 | 8,000 | 8,000 |
| Other Decreases | | | |
| Transfers to other funds | 50,000 | — | — |
| Total Other Decreases | 50,000 | — | — |
| Total Expenditures and Other Decreases | 59,213 | 8,000 | 8,000 |
| **Fund Balance June 30** | **74,883** | **73,589** | **71,303** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Real Estate Guaranty Fund (P.L. 1976, c.112)** | | | |
| Fund Balance July 1 | 1,159 | 811 | 159 |
| Revenues | | | |
| Services and assessments | 62 | 45 | 330 |
| Investment earnings | 92 | 33 | 15 |
| Total Revenues | 154 | 78 | 345 |
| Total Available | 1,313 | 889 | 504 |
| Expenditures | | | |
| Economic planning, development and security | 502 | 730 | 500 |
| Total Expenditures | 502 | 730 | 500 |
| **Fund Balance June 30** | **811** | 159 | **4** |
| **State Disability Benefit Fund (P.L. 1948, c.110)** | | | |
| Fund Balance July 1 | 215,721 | 235,744 | 253,744 |
| Revenues | | | |
| Taxes | 288,328 | 279,000 | 288,800 |
| Services and assessments | 17,796 | 18,000 | 18,000 |
| Investment earnings | 16,480 | 17,000 | 18,500 |
| Total Revenues | 322,604 | 314,000 | 325,300 |
| Total Available | 538,325 | 549,744 | 579,044 |
| Expenditures | | | |
| Economic planning, development and security | 272,986 | 265,000 | 282,400 |
| Total Expenditures | 272,986 | 265,000 | 282,400 |
| Other Decreases | | | |
| Transfers to other funds | 24,256 | 25,000 | 25,000 |
| Other | 5,339 | 6,000 | 6,000 |
| Total Other Decreases | 29,595 | 31,000 | 31,000 |
| Total Expenditures and Other Decreases | 302,581 | 296,000 | 313,400 |
| **Fund Balance June 30** | **235,744** | **253,744** | **265,644** |
| **State of New Jersey–Tischler Memorial Fund** | | | |
| Fund Balance July 1 | 463 | 503 | 533 |
| Revenues | | | |
| Investment earnings | 40 | 40 | 41 |
| Total Revenues | 40 | 40 | 41 |
| Total Available | 503 | 543 | 574 |
| Expenditures | | | |
| Educational, cultural and intellectual development | — | 10 | 25 |
| Total Expenditures | — | 10 | 25 |
| **Fund Balance June 30** | **503** | **533** | **549** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **Stock Workers' Compensation Security Fund (P.L. 1935, c.133)** | | | |
| Fund Balance July 1 | 56,645 | 64,717 | 67,590 |
| Revenues | | | |
| Services and assessments | 4,251 | — | — |
| Investment earnings | 4,911 | 4,873 | 4,832 |
| Total Revenues | 9,162 | 4,873 | 4,832 |
| Total Available | 65,807 | 69,590 | 72,422 |
| Expenditures | | | |
| Economic planning, development and security | 1,090 | 2,000 | 2,000 |
| Total Expenditures | 1,090 | 2,000 | 2,000 |
| **Fund Balance June 30** | **64,717** | **67,590** | **70,422** |
| **Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)** | | | |
| Fund Balance July 1 | 29,032 | 35,368 | 41,868 |
| Revenues | | | |
| Investment earnings | 5,756 | 5,500 | 4,000 |
| Other | 79,181 | 45,000 | 45,000 |
| Total Revenues | 84,937 | 50,500 | 49,000 |
| Total Available | 113,969 | 85,868 | 90,868 |
| Expenditures | | | |
| Government direction, management and control | 3,367 | 4,500 | 4,500 |
| Total Expenditures | 3,367 | 4,500 | 4,500 |
| Other Decreases | | | |
| Transfers to other funds | 75,234 | 39,500 | 38,000 |
| Total Other Decreases | 75,234 | 39,500 | 38,000 |
| Total Expenditures and Other Decreases | 78,601 | 44,000 | 42,500 |
| **Fund Balance June 30** | **35,368** | **41,868** | **48,368** |
| **Unemployment Compensation Fund (P.L. 1936, c.270)** | | | |
| Fund Balance July 1 | 2,646,291 | 3,082,390 | 3,336,790 |
| Revenues | | | |
| Taxes | 1,100,908 | 923,800 | 976,100 |
| Federal and other grants | 11,931 | 12,000 | 12,000 |
| Investment earnings | 242,565 | 250,000 | 258,400 |
| Other | 9 | — | — |
| Total Revenues | 1,355,413 | 1,185,800 | 1,246,500 |
| Total Available | 4,001,704 | 4,268,190 | 4,583,290 |
| Expenditures | | | |
| Economic planning, development and security | 894,397 | 911,400 | 1,331,200 |
| Total Expenditures | 894,397 | 911,400 | 1,331,200 |
| Other Decreases | | | |
| Other | 24,917 | 20,000 | 15,000 |
| Total Other Decreases | 24,917 | 20,000 | 15,000 |
| Total Expenditures and Other Decreases | 919,314 | 931,400 | 1,346,200 |
| **Fund Balance June 30** | **3,082,390** | **3,336,790** | **3,237,090** |

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## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

| | Fiscal Year Ending June 30 | | |
|---|---|---|---|
| | 1990 Actual | 1991 Estimated | 1992 Estimated |
| **University of Medicine and Dentistry of New Jersey Self Insurance Reserve Fund** | | | |
| Fund Balance July 1 | 13,526 | 18,116 | 19,993 |
| Revenues | | | |
| Services and assessments | 8,857 | 7,368 | 7,736 |
| Investment earnings | 1,313 | 1,400 | 1,500 |
| Total Revenues | 10,170 | 8,768 | 9,236 |
| Total Available | 23,696 | 26,884 | 29,229 |
| Expenditures | | | |
| Economic planning, development and security | 5,580 | 6,891 | 7,580 |
| Total Expenditures | 5,580 | 6,891 | 7,580 |
| **Fund Balance June 30** | **18,116** | **19,993** | **21,649** |
| **Unsatisfied Claim and Judgement Fund (P.L. 1952, c.174)** | | | |
| Fund Balance July 1 | 110,133 | 210,140 | 216,062 |
| Revenues | | | |
| Licenses and fees | 2 | 3 | 4 |
| Services and assessments | 198,373 | 200,000 | 200,000 |
| Investment earnings | 10,814 | 17,712 | 16,059 |
| Other | 422 | 700 | 1,015 |
| Total Revenues | 209,638 | 218,415 | 217,078 |
| Total Available | 319,771 | 428,555 | 433,140 |
| Expenditures | | | |
| Economic planning, development and security | 104,784 | 207,000 | 225,000 |
| Total Expenditures | 104,784 | 207,000 | 225,000 |
| Other Decreases | | | |
| Transfers to other funds | 1,635 | 1,481 | 1,643 |
| Other | 3,212 | 4,012 | 5,015 |
| Total Other Decreases | 4,847 | 5,490 | 6,658 |
| Total Expenditures and Other Decreases | 109,631 | 212,493 | 231,658 |
| **Fund Balance June 30** | **210,140** | **216,062** | **201,482** |
| **Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)** | | | |
| Fund Balance July 1 | 13 | 14 | 15 |
| Revenues | | | |
| Investment earnings | 1 | 1 | 1 |
| Total Revenues | 1 | 1 | 1 |
| Total Available | 14 | 15 | 16 |
| **Fund Balance June 30** | **14** | **15** | **16** |

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## STATE LOTTERY FUND SCHEDULE
(thousands of dollars)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1991–1992 is $525,000. These funds will be applied to the programs listed in the schedule below.

| | |
|---|---|
| *DIRECT STATE SERVICES* | |
| *Department of Corrections* | |
| Operations of State Correctional Facilities | |
| Institutional Control and Supervision | |
| Adult Supervision | 217,205 |
| Youth and Juvenile Institutions | 74,902 |
| Institutional Care and Treatment | |
| Adult Supervision | 89,008 |
| Youth and Juvenile Institutions | 34,257 |
| Maintenance of Physical Plant | 41,913 |
| *Department of Education* | |
| Marie H. Katzenbach School for the Deaf | 4,628 |
| Statewide testing program | 3,532 |
| Academy for Advancement of Teaching and Management | 803 |
| School Improvement/Effective Schools | 265 |
| Partners in Learning | 173 |
| New Jersey School of the Arts | 144 |
| *Department of Higher Education* | |
| College outcomes evaluation programs | 515 |
| *Department of Human Services* | |
| Operation of Centers for the Developmentally Disabled | 204,496 |
| Operation of State Psychiatric Hospitals | 175,449 |
| *Department of Military and Veterans Affairs* | |
| Operation of Homes for Disabled Soldiers | 24,249 |
| *Subtotal Direct State Services* | *871,539* |
| *GRANTS–IN–AID* | |
| *Department of Education* | |
| Governor's Scholars Programs | 3,250 |
| Programs for the Gifted and Talented | 150 |
| Teacher Recognition Program | 132 |
| *Department of Higher Education* | |
| Aid to independent colleges and universities | 18,934 |
| Opportunity program grants | 15,271 |
| Supplementary education program grants | 8,819 |
| Edward J. Blaustein distinguished scholars program | 3,500 |
| Garden State scholarships | 3,450 |
| Veterinary medicine education | 1,427 |
| Governor's School | 974 |
| Schools of professional nursing | 833 |
| Learning disabled program | 750 |
| Optometric education | 151 |
| Women's studies chair at Douglass College | 75 |
| Small business and entrepreneurship chair at Rutgers | 65 |
| *Subtotal Grants–in–Aid* | *57,781* |
| *STATE AID* | |
| *Department of Education* | |
| Non–public school aid | 69,552 |
| Projects for handicapped infants | 13,000 |
| School Nutrition | 6,565 |
| Prekindergarten for urban students | 2,500 |
| *Department of Higher Education* | |
| Aid to county colleges for operational costs | 74,292 |
| *Subtotal State Aid* | *165,909* |
| ***GRAND TOTAL*** | ***1,095,229*** |

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## STATE OF NEW JERSEY
## STATEMENT OF GENERAL LONG–TERM DEBT
## DECEMBER 31, 1990
## (thousands of dollars)

| | ACT OF | AUTHORIZED | UNISSUED | RETIRED | OUTSTANDING |
|---|---|---|---|---|---|
| State Institution Construction Bonds | 1960 | 40,000 | — | 39,000 | 1,000 |
| State Recreation and Conservation Land Acquisition Bonds | 1961 | 60,000 | — | 58,000 | 2,000 |
| State Housing Assistance Bonds | 1968 | 12,500 | — | 9,400 | 3,100 |
| Public Buildings Construction Bonds | 1968 | 337,500 | — | 212,550 | 124,950 |
| State Transportation Bonds | 1968 | 640,000 | — | 415,930 | 224,070 |
| Water Conservation Bonds | 1969 | 271,000 | 21,500 | 157,690 | 91,810 |
| State Recreation and Conservation Land Acquisition Bonds | 1971 | 80,000 | — | 50,090 | 29,910 |
| Higher Education Construction Bonds | 1971 | 155,000 | — | 104,100 | 50,900 |
| State Facilities for the Handicapped Bonds | 1973 | 25,000 | — | 24,500 | 500 |
| State Recreation and Conservation Land Acquisition and Development Bonds | 1974 | 200,000 | 5,000 | 125,840 | 69,160 |
| Institutions Construction Bonds | 1976 | 80,000 | — | 44,040 | 35,960 |
| Clean Waters Bonds | 1976 | 120,000 | 9,000 | 48,480 | 62,520 |
| State Mortgage Assistance Bonds | 1976 | 25,000 | — | 12,630 | 12,370 |
| Beaches and Harbors Bonds | 1977 | 30,000 | — | 18,380 | 11,620 |
| Medical Education Facilities Bonds | 1977 | 120,000 | — | 40,000 | 80,000 |
| Institutional Construction Bonds | 1978 | 100,000 | — | 75,750 | 24,250 |
| State Land Acquisition and Development Bonds | 1978 | 200,000 | 17,000 | 106,250 | 76,750 |
| Emergency Flood Control Bonds | 1978 | 25,000 | — | 7,100 | 17,900 |
| Transportation Rehabilitation and Improvement Bonds | 1979 | 475,000 | 20,000 | 243,300 | 211,700 |
| Energy Conservation Bonds | 1980 | 50,000 | 9,000 | 10,450 | 30,550 |
| Public Purpose Buildings Construction Bonds | 1980 | 159,000 | 6,395 | 85,630 | 66,975 |
| Natural Resources Bonds | 1980 | 145,000 | 53,000 | 47,140 | 44,860 |
| Water Supply Bonds | 1981 | 350,000 | 148,400 | 36,482 | 165,118 |
| Farmland Preservation Bonds | 1981 | 50,000 | 2,500 | 4,700 | 42,800 |
| Hazardous Discharge Bonds | 1981 | 100,000 | 57,000 | — | 43,000 |
| Community Development Bonds | 1982 | 85,000 | 50,600 | 9,405 | 24,995 |
| Correctional Facilities Construction Bonds | 1982 | 170,000 | — | 86,540 | 83,460 |
| New Jersey Green Acres Bonds | 1983 | 135,000 | 34,500 | 21,575 | 78,925 |
| Shore Protection Bonds | 1983 | 50,000 | 12,000 | 12,580 | 25,420 |
| Bridge Rehabilitation and Improvement Bonds | 1983 | 135,000 | — | 20,550 | 114,450 |
| Jobs, Science and Technology Bonds | 1984 | 90,000 | 13,000 | 10,560 | 66,440 |
| Human Services Facilities Construction Bonds | 1984 | 60,000 | 20,500 | 4,920 | 34,580 |
| Refunding Bonds | 1985 | 638,325 | — | 114,520 | 523,805 |
| Pinelands Infrastructure Trust Bonds | 1985 | 30,000 | 20,000 | — | 10,000 |
| Wastewater Treatment Bonds | 1985 | 190,000 | 14,500 | 9,250 | 166,250 |
| Resource Recovery and Solid Waste Disposal Facility Bonds | 1985 | 85,000 | 85,000 | — | — |
| Hazardous Discharge Bonds | 1986 | 200,000 | 200,000 | — | — |
| Correctional Facilities Construction Bonds | 1987 | 198,000 | 83,000 | — | 115,000 |
| Green Acres, Cultural Centers and Historic Preservation Bonds | 1987 | 100,000 | 70,500 | — | 29,500 |
| Jobs, Education and Competitiveness Bonds | 1988 | 350,000 | 299,000 | — | 51,000 |
| New Jersey Open Space Preservation Bonds | 1989 | 300,000 | 291,000 | — | 9,000 |
| Public Purpose Buildings and Community–Based Facilities Construction Bonds | 1989 | 125,000 | 113,000 | — | 12,000 |
| Bridge Rehabilitation and Improvement and Railroad Right–Of–Way Preservation Bonds | 1989 | 115,000 | 105,000 | — | 10,000 |
| Stormwater Management and Combined Sewer Overflow Abatement Bonds | 1989 | 50,000 | 45,000 | — | 5,000 |
| **TOTAL LONG–TERM DEBT** | | **6,956,325** | **1,805,395** | **2,267,332** | **2,883,598** |

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# GLOSSARY

# AND

# INDEX

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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.

**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.

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

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

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

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

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

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

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

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

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

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

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

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

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

**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.

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# GLOSSARY

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

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

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

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

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

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

**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.

**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.)

**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.

**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.

**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.

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

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

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

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

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

**RECEIVABLE**— An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

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

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

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

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

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

**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 TREASURY**— A term used generally to refer to all funds (monies) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.

**STATEWIDE PROGRAM**— A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.

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

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

**SURPLUS— See FUND BALANCE.**

**TRANSFER (OF APPROPRIATION)**— A transaction which 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.

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