

# *STATE OF NEW JERSEY*

# *BUDGET*



*FISCAL YEAR 1993 – 1994*

*Jim Florio*  
*Governor*

*Samuel Crane*  
*State Treasurer*

*Richard F. Keevey*  
*Director*  
*Office of Management & Budget*

*Michael R. Ferrara*  
*Assistant Director*  
*Budget and Planning*

*Joseph Vivona*  
*Deputy Director*  
*Office of Management & Budget*

*FEBRUARY 9, 1993*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

**PRESENTED TO  
State of New Jersey**

**For the Fiscal Year Beginning  
July 1, 1992**

*[Signature]* *Jeffrey L. Esser*

President

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the State of New Jersey for its annual budget for the fiscal year beginning July 1, 1992.*

*In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.*

*The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.*



# TABLE OF CONTENTS

	Page
Governor's Message .....	i
Readers Guide .....	A-1
<b>Summaries of Appropriations:</b>	
The Budget in Brief .....	B-1
Major Highlights of FY 1994 Budget .....	B-2
Summary of Fiscal Year 1993-1994 Recommendations .....	B-3
Summary of Fiscal Year 1993-1994 Recommendations—By Fund. ....	B-3
Summary of Appropriations, by Organization .....	B-4
Summary of Appropriations, by Category or Purpose .....	B-8
Summary of Appropriations, by Statewide Program .....	B-10
Appropriations Major Increases and Decreases .....	B-18
Resources and Recommendations for Fiscal Year 1994,	
All State Funds .....	B-20
Allocation of Appropriations, All Funds .....	B-21
State Aid for Local School Districts—Consolidated Summary .....	B-22
Streamlining State Government .....	B-23
Summaries of Staffing and Workforce .....	B-24
State Appropriation Limitation Law .....	B-26
<b>Summaries of Revenues, Expenditures and Fund Balances:</b>	
Combined Summary, Estimated Revenues, Expenditures and Fund Balances .....	C-1
Summary, Estimated Revenues, Expenditures and Fund Balances, Exhibit A .....	C-2
Economy Overview .....	C-3
Revenue Forecast .....	C-6
Statement of Estimated Revenues and Expenditures .....	C-10
Schedule I                      Anticipated Revenues .....	C-11
Schedule II                     Appropriated Revenues .....	C-17
Schedule III                    Expenditures Budgeted .....	C-30
Schedule IV                    Expenditures Not Budgeted .....	C-32
<b>Budget Recommendations (Executive Departments in Alphabetical Order):</b>	
Direct State Services .....	D-1
Grants-in-Aid .....	E-1
State Aid .....	F-1
Capital Construction .....	G-1
Debt Service .....	H-1
Dedicated Funds .....	I-1
Property Tax Relief Fund .....	I-2
Casino Control Fund .....	I-7
Casino Revenue Fund .....	I-11
Gubernatorial Elections Fund .....	I-27
Language Provisions—General Fund .....	I-28
Language Provisions—Federal Funds .....	I-32
Bond Funds .....	J-1
Revolving Funds and Other Funds .....	K-1
<b>Appendices:</b>	
Special Revenue, Capital Projects, and Agency Trust Funds	
Summary Statement, Appendix 1 .....	L-1
Special Revenue Funds, Appendix 1A .....	L-2
Capital Project Funds, Appendix 1B .....	L-26
Trust and Agency Funds, Appendix 1C .....	L-32
State Lottery Fund Schedule .....	L-39
Index .....	M-1

FISCAL YEAR 1994 BUDGET  
OF  
JIM FLORIO  
GOVERNOR OF NEW JERSEY  
TRANSMITTED TO THE SECOND ANNUAL SESSION  
OF THE TWO HUNDRETH AND FIFTH LEGISLATURE

*Good afternoon, Mr. Senate President, Mr. Speaker, distinguished members of the Legislature, ladies and gentlemen: Last month, in my State of the State message, I spoke to you about the destination we seek for a better New Jersey.*

A New Jersey with good jobs, skilled workers and the opportunity that comes from investing in the future.

A New Jersey that gives our people the chance to go as far as their talents and hard work will take them.

The budget I propose today maps the course for that journey.

I'm offering a comprehensive blueprint to create jobs today, and build a strong New Jersey for tomorrow.

This budget is balanced, and places people before politics.

For the third year in a row, it contains no new taxes, and no fare increases for commuters.

Like all budgets, it's about money and how we invest it.

But it's about something more: It's about who we are and what we believe in. This budget is grounded in the bedrock belief that government ought to help people — it ought to be on their side, not in their way.

For the fourth year in a row, we're spending less money on bureaucracy and investing more money on businesses that create good jobs. We're trimming government so we can move forward on the swift currents of a lasting economic recovery.

Change is a constant force in our lives, in our state, in our nation. But we have a choice: We can either drift with the tide, or we can chart a course and set sail.

This budget gives New Jerseyans the strong winds they need to fill those sails:

- New tools to create tomorrow's high-paying jobs.
- New skills for workers to compete against the world — and win;

- Apprenticeship programs for young people;
- Safe and secure streets for our cities and towns;
- Property tax relief for homeowners;
- Health care for our children;
- And affordable colleges for students.

This budget, our first post-recession budget, is the culmination of all we've worked for these last three years. Today, as we begin forging our budget, it's time to take stock — to look at where we've been, so that we can chart a course for our future.

Three years ago, as I was beginning my term, the storm of the national recession was already moving into New Jersey, ripping away tens of thousands of jobs and darkening our dreams. To make matters worse, the budget I inherited that first year contained a gaping hole. Runaway property tax increases were forcing senior citizens out of their homes, and forcing young people out of the housing market. The State Supreme Court was about to confirm something that we'd known for a decade but refused to acknowledge: that the way we funded our schools violated our constitution and jeopardized our future.

You know, when I was a kid growing up in Brooklyn, my Uncle Tom Florio got me one of my first jobs—shoveling up after the horses at a stable in Prospect Park. At that time, I thought I was lucky to have a little pocket money. I never imagined it would be such a good apprenticeship for being Governor.

President Kennedy said it well — the time to repair the roof is when the sun is shining. But, in the '80s, when the sun was shining, we failed to do even basic upkeep. So when the recession rolled in, we were in trouble. And we couldn't just patch things together with quick fixes.

We had to do it right. We needed to do what families and businesses all over New Jersey do: live within our means, pay our bills and save for the future. That meant doing fewer things, but doing them better.

# GOVERNOR'S MESSAGE

---

It meant putting less money into permanent government, and investing more money in creating permanent jobs. So we did what we had to. We changed the way government works.

One of the first things we did was put caps on state spending so that government could never again grow faster than our ability to pay for it.

Next, we used compassion and common sense to reduce the size of government by 14 percent. We audited every nook and cranny of the bureaucracy to find places we could save money by cutting waste and duplication.

We took more than 1,000 state cars off the road, revoked free rail passes for bureaucrats and slashed other perks and privileges.

And we listened to a leader who served as the fiscal conscience of this body for 15 years. In 1990, we took Senator Larry Weiss' advice and established a "Rainy Day Fund." Today, we're making our first payment to that fund. From now on, when we take in more money than we expect, we won't run out and look for new ways to spend every last penny. We'll put some of it away to draw upon when times are tough.

Thank you, Larry.

But the financial deficit we discovered wasn't the worst part. We also inherited a deficit of planning and of foresight. So we did then what the rest of the country is starting to do now: We took off the quick-fix blinders of the past and started planning and working for New Jersey's long-term economic growth.

We stopped talking about relieving the crushing burden of property taxes — and got to work doing it.

We raised the cap on the Transportation Trust Fund to keep our traffic and our economy moving.

Together, we created the Economic Recovery Fund to give businesses the tools to grow and expand.

We created 24,000 jobs by transforming the EDA, our state Economic Development Authority, from a backwater bureaucracy into a job-creating powerhouse.

We reached out to the people who felt the pain of the recession most acutely, extending unemployment benefits and raising the minimum wage.

And we started investing again in our children — in their schools, their health and their future.

It hasn't been easy, but I never gave up on New Jersey. And I never will.

Today, New Jersey is turning the corner. But our work is not yet finished. As the storm clouds of the recession start to lift, we see new rays of hope, new opportunities — and new challenges.

New Jersey is in better shape than our neighboring states to meet those challenges because we put our fiscal house in order early.

We're ahead of the curve. And I'm determined to work with you, Mr. President and Mr. Speaker, with the members of the Legislature, with the White House, with business and labor and anyone else it takes to make sure we stay there.

Rule number one in this budget is: We need to give taxpayers their money's worth. In the last three years, we've cut the state payroll by 5,600 positions, saving taxpayers \$250 million every year.

This year we'll reduce the number of employees by another 4,000 positions, and we'll do it without layoffs. By the end of this fiscal year, there will be more than 9,000 fewer employees on the state payroll than when I took office. We need to be as lean and competitive as the times we live in and we'll use the money we save by cutting the bureaucracy to help people.

Six months ago today the health care crisis took on a very personal meaning for all of us when Roz Schwartz, a cancer survivor, began walking from Bergen County to Trenton to dramatize the cause of health care.

Today, Roz is getting treatment for the cancer that made it impossible for her to buy adequate insurance. And you know what, she finally made it to Trenton. Roz is getting better. And so is our health care system.

Last year, we eliminated the outrageous 19 percent tax on hospital bills.

We created a new program — NJ SHIELD — to guarantee health care coverage for hard-working families who can't afford to buy it on their own.

And we said that no one — no one — can be refused insurance because they're sick — or because some actuarial Bible says they might get sick. This budget enables us to finish the job by providing health care coverage for the 250,000 New Jersey children whose parents don't get insurance on the job and can't afford to buy it on their own.

We'll contract with private health care providers to create a kids' HMO to give New Jersey's children the care they need at a price their families can afford.

We'll also step up our efforts to fight the four plagues that threaten too many of our children: drugs, AIDS, TB and hepatitis.

To ensure that our veterans who need long-term health care receive it, this budget includes funds to improve existing facilities and start work on a new veterans' home at Menlo Park. We must never give up on the men and women who gave so much to make our world safer for democratic principles and prosperity.

I want to say a word about the cost of prescription drugs for senior citizens. Last year, the price you paid under the PAAD program went up to \$5 from \$2. Rolling back that increase should be our first priority if additional funds become available.

Two years ago, I asked Attorney General Del Tufo to develop a plan to combat drugs and violent crime by strengthening the relationship between police and the communities they serve. Today, community policing programs are working in Union City, East Orange, Plainfield and New Brunswick. Police are walking the beat. Neighbors are taking back their streets. And parents are doing something they haven't been able to do in years — they're letting their children play outside.

This budget includes a comprehensive four-point plan to make New Jersey an even safer place:

- By putting more cops on the beat to work with people in their neighborhoods;
- By targeting and apprehending members of violent street gangs;
- By providing more after-school programs so kids can get off the street and into safe havens;
- And by starting a new State Police class, the 114th! By doing these things we can take back our neighborhoods.

We'll also take back our economic destiny. This budget gives people and companies the new skills they need to create a world-class workforce. We will do that by funding our nationally recognized Workforce Development Partnership Act, which we enacted last year.

We'll provide individual training grants to help New Jerseyans caught in the riptide of the national recession — people like Jacqueline Todd of Oceanview. Jacqueline had to move on when downsizing ended her 17-1/2 year career at a major insurance company. Today, she's preparing for a new career — as a registered nurse because New Jersey stepped in with a job training grant to make sure that change for Jackie meant a step up, not a step down.

This budget provides for individual training grants to help more people move ahead in today's economy. It also provides funding for customized training grants to help existing companies grow and to attract new ones.

Our customized training grants saved jobs at Crown Cork & Seal in North Bergen, the Ford Assembly Plant in Edison, GE Aerospace in Camden and dozens of other New Jersey companies that might otherwise have closed down or moved away.

This budget also funds the New Jersey Youth Apprenticeship Program to train the highly paid technicians and factory workers we need to build a high-wage, high-tech economy. This year, let's give more companies and more people the tools and training they need to keep the doors of opportunity open.

Mark Twain once wrote that petrified opinions and old ideas never did anything to break a chain or free a human soul. Last year, we rejected the petrified notion that welfare has to be a handout. We said it ought to be a hand up. This budget gives people the education, training, and child care they need to move beyond welfare and — once and for all — to break the chains of dependency, poverty and despair.

# GOVERNOR'S MESSAGE

---

It gives people like Jonathan Ledlow a chance to pull their own weight in society. I met Jonathan last week when he testified at a National Governor's Association welfare reform panel that I chaired in Washington. Two years ago, Jonathan was headed down a bleak street. He'd had some scrapes with the law and he wasn't paying the child support for his two children. Then, he enrolled in Operation Fatherhood, New Jersey's program to strengthen families by helping fathers meet their responsibilities to themselves, their children and their communities.

Today, Jonathan has earned his GED. He's training for a good job as a high-tech machinist at a graphics firm in Trenton. And he's helping to raise his little boy and girl. He is a wonderful person who, with a little help, was anxious to help himself.

This budget invests in training, apprenticeships and welfare reform — not just because it's good social policy, but because it's good economic policy.

If New Jersey's going to win the jobs race, we need to help companies beat the credit crunch, develop new technologies and capture new markets. Last month, I outlined a seven-point plan to help more New Jersey companies capture their share of the job-rich environmental technology market. This budget funds the centerpiece of our plan, NJ CAT, the Corporation for Advanced Technology. It also helps environmental

engineers and entrepreneurs turn their big ideas into big business by helping them develop their goods and services and sell them to the world.

By making New Jersey a leader in the multibillion dollar environmental technology industry, we'll ensure that New Jersey continues to work — for us and for our children. There's also a lot we can do to create jobs right here, right now. New Jersey has the location and strong transportation network to be one of this nation's top import-export hubs. That gives us a huge competitive edge. And this budget sharpens that edge by continuing our three-year program to improve our roads and highways, our bridges and ports. Our infrastructure is the muscle of our economy. Let's keep it strong.

Let's also invest in the heartbeat of our economy, our \$18 billion a year tourism industry. For the first time in our history, New Jersey now has a permanent source of funding for shore protection. This budget provides additional dollars to protect our beaches and parks and to aggressively promote New Jersey to the world, because we will never turn our backs on the Jersey Shore, or the people who live, work and vacation there.

Rebuilding our infrastructure, sharpening our scientific edge, and improving our work skills—are all essential to our ability to compete. But our single greatest hope for meeting the challenge of the future is investing in the education of our young people. While other states continue to slash aid to schools, this budget keeps our commitment to increase support for local schools, and at the same time, ease the upward pressure on property taxes, a battle we began three years ago.

It's been said that education is the soul of a society that we pass from one generation to another. I believe parents who work hard ought to be able to send their children to college. And students who can make the grade ought to be able to go to college.

I'd like to share with you part of the letter I received from a father, Kevin Savage, whose son, Kevin Jr., is a freshman majoring in law enforcement.

He wrote: "I'm a 50-year-old disabled parent of a college freshman. My son was turned down for a federal grant because he worked part-time to earn money to buy a car and save for his schooling. For doing things the honest way, he was penalized." Kevin "never would have had the chance to go to school" if it weren't for New Jersey's tuition assistance grants, his father said.

I know firsthand what it's like to need help with college costs. I've also seen the huge dividends that come from investing in higher education. That's why this budget expands our Tuition Assistance Grants by 16 percent.

This budget also continues our Tuition Stabilization Incentive Program to help slow the galloping rate of increases in college tuition. By renewing our investment in tuition stabilization, we can keep tuition increases at our colleges and universities to no more than five percent this year, far below the national average.

In closing, let me say that no one wants to see a repeat of the “budget hell” of last year. Not you, not me, and certainly not the people of our state. This budget I submit today is based on months of discussions I’ve had with the leaders of this distinguished body. I’ve directed Treasurer Sam Crane and the rest of my Cabinet and staff to give you their full cooperation in molding this budget into a finished product that you can pass—and I can sign. On time.

Like so many New Jerseyans, I’ve been given tremendous opportunities in my life. I remember working my way through law school as a night watchman at Woodrow Wilson High School in Camden and thinking, as I walked those halls, how lucky I was to be the first person in my family to go to college and get a professional degree.

I was grateful for the opportunity, but I also felt an added responsibility. It was the responsibility my parents talked about when they said that people who get more have a special obligation to give more. That same yearning to make the world a little better is still alive all over New Jersey.

I see it in the eyes of the young people I meet at high schools and on college campuses.

I see it in the determination of small businesspeople creating new enterprises in the toughest of times.

And I see it in this chamber.

Today, as we begin crafting our first post–recession budget, let’s remember the reason we first entered public service—to build something better, something that will outlast us, to create a New Jersey that we can leave to our children, knowing that we have done right by them.

Robert Kennedy said years ago that “the kind of a world we want to build ... is a world of constantly accelerating economic progress—not material welfare as an end in itself, but as a means to liberate the capacity of each human being to pursue their talents and hopes. It would, in short, be a world we would be proud to have built.”

Ladies and gentlemen, we can build that world in New Jersey. This budget is the blueprint.

Thank you very much.

Respectfully submitted,

JIM FLORIO  
Governor of New Jersey

Attest:

JOSEPH SALEMA  
Chief of Staff

Special thanks are given to the following *Office of Management and Budget* staff who were instrumental in the development, preparation and printing of the fiscal year 1994 Governor's Budget.

***Linda Grissell, Infrastructure and Government Oversight***

Robert Aschermann

Deborah Byrne

Mark Carroll

Julia Dejneka

Stella Durle

John Geniesse

Patricia Griffith

Carol Hollows

Thaddeus Kukowski

Lawrence McCormick

Ernestine McRae

John Miller

Patrick Mulligan

James Pao

Robert Preston

Barbara Welch

John White

***Steve Rohrer, Manager Financial Reporting***

Richard Bruno

Jack Carson

Joseph Lombardo

Joseph Mallardi

Dominic Marrocco

Ben Pulone

Sandra Smith

***Robert Peden, Health and Human Services***

Kathleen Baker

James Brey

Frank Dambeck

Carmella Elmer

John Fasanella

Naomi Furrier

Faye Glover

Eileen Goldstein

Stephen Gregorowicz

Charlene Holzbaur

Dennis Jones

William McDonnell

Terri Rackison

Roxann Robinson

Peter Roselli

Joseph Zola

***Russell Mullen, Jr., Manager Office of Information Services***

Ellen Barabas

Colleen Franta

Nancy Jones

Irwin Nadel

Deborah Koneski

Sonia Sciandra

Karen Stewart

Nancy Warren

***Bruce Perelli, Education, Economy and Environment***

Anastasia Brophy

Gary Brune

Leslie Corbley

Stephen Crescenzi

Sandy Davis

Robert Goertz

Frank Haines

Norma Kalibbala

Mary Kotz

Diane Koye

Michael Lihvarcik

Gleneta Lim

Robin Manna

Eileen Ryba

Louis Schopfer Jr.

Paul Shidlowski

Alfred Toizer

Terrence Tomasello

Anthony Valenzuela

***Other Contributors***

Laura Bartholamew

Kathleen Junkins

Dave Meek

Catherine Nonamaker

Martina Pastor

Darshana Patel

Michele Salamon

Jane Sanguinetti

Patricia Young

## A READER'S GUIDE TO THE BUDGET

### Introduction

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

### Background

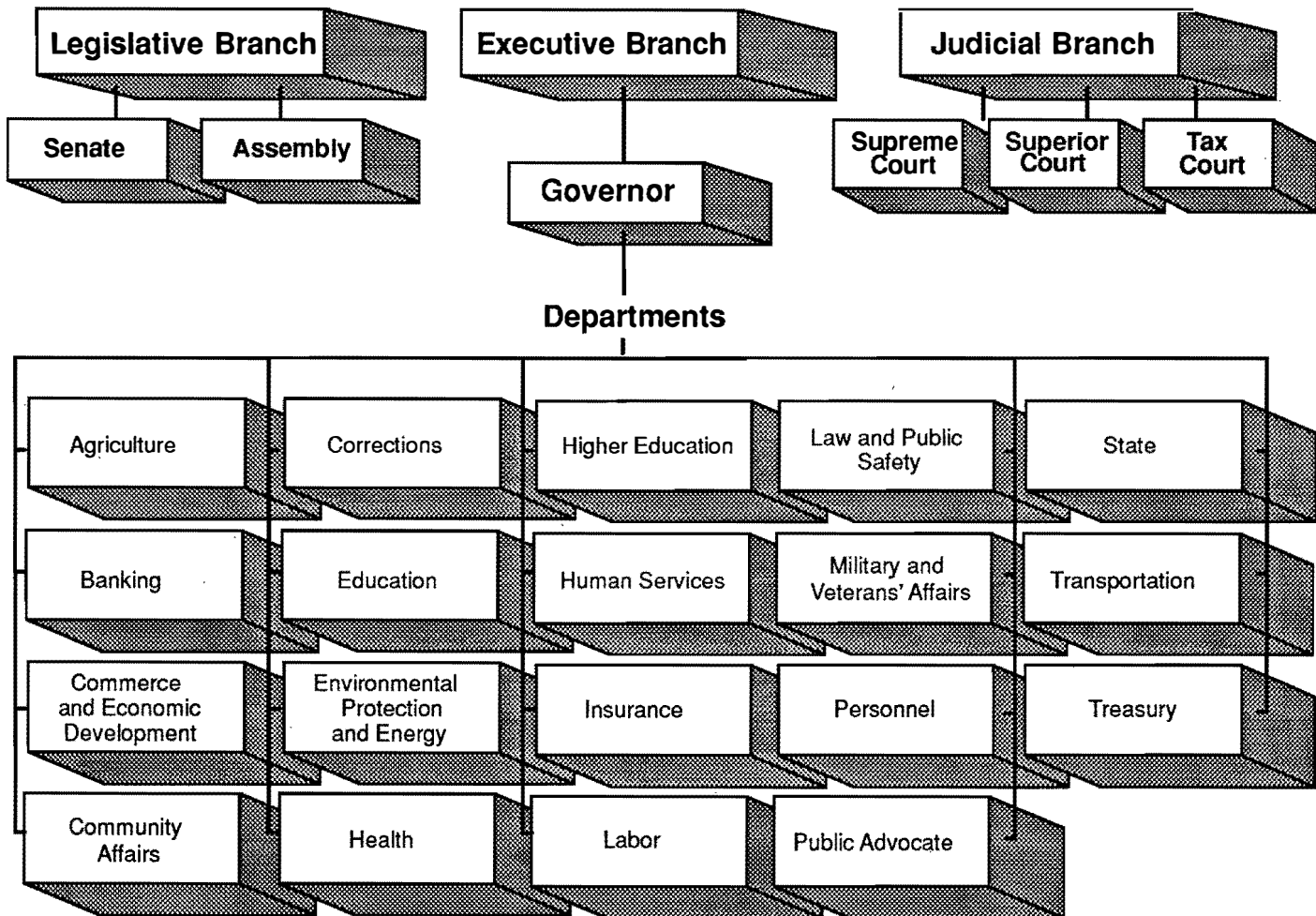
The State of New Jersey was one of the original thirteen colonies, and was the third state to ratify the United States Constitution in 1787. New Jersey's governmental structure is similar to the federal model, with three separate branches of government – a Legislative Branch, a Judicial Branch and

an Executive Branch. The original State Constitution was adopted on July 2, 1776 and was subsequently superseded in 1844 and 1947.

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

There are nineteen departments within the Executive Branch of New Jersey State Government, one less than the maximum number permitted by the Constitution. A State Government Organization chart is provided below:

### ORGANIZATION OF NEW JERSEY STATE GOVERNMENT





## THE STATE BUDGET PROCESS

The fiscal year for New Jersey State government, which includes the Legislature, the Judiciary, and all Executive Branch departments and agencies, is from July 1 to June 30 of the following year. For example, "fiscal year 1994" refers to the fiscal year ending June 30, 1994. (The federal government's fiscal year begins October 1, and ends on September 30.)

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

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

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

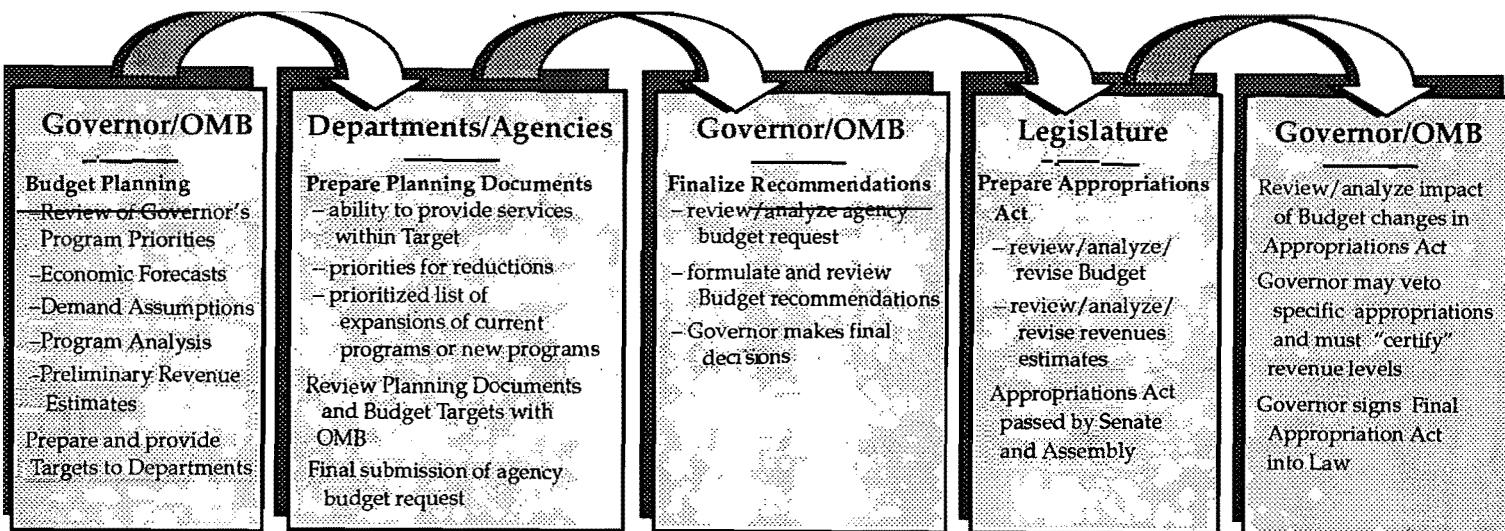
Agencies prepare planning documents which describe (1) their ability to provide current services within the budget target, (2) the agencies' priorities for reduction of current services if requested, and (3) priority packages representing either expansion of current programs or new programs. The Office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

During the months of December and January, the Director of the Office of Management and Budget reviews budget recommendations with the Governor, the State Treasurer and the Governor's staff. The Governor makes the final decisions in January. The Budget Message, representing the Governor's recommendations on how revenues should be allocated, is delivered to the Legislature on or before the

third Tuesday following the first meeting of the State Legislature, except in the year when the Governor is inaugurated, when it must be transmitted on or before February 15 (although the Legislature may extend this deadline under unusual circumstances). From year to year, the Budget probably is the single most important policy statement that the Governor makes.

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

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



## HOW THE BUDGET IS ORGANIZED

The New Jersey State Budget is divided into five major sections, which provide information on a broad range of budget related topics, including anticipated state revenues,

gubernatorial policies and new initiatives, and agency programmatic achievements. The major sections are described in detail below:

- 1.) The *Governor's Budget Message* describes in general terms the policies and new initiatives proposed in the Budget. The Governor's Message generally includes a description of the economic situation within the state and the expected impact of projected economic trends on the state's fiscal condition. The Governor's Message may also include broad programmatic goals for each of the individual State departments or major segments of the government as well as policy directions for the upcoming fiscal year.
- 2.) The *Summaries of Appropriations Section* of the Budget includes a selection of tables and charts designed to summarize the Governor's recommendations and highlight the major changes included within the proposed Budget. For instance, the *Budget in Brief* provides a summary of total revenues and recommendations for each of the state's major fund categories, such as the General Fund, Casino Revenue Fund, and Property Tax Relief Fund. This section also includes a number of fiscal tables which explain the Governor's recommendations at various, significant levels of aggregation.
  - . *Summary of Appropriation Recommendations*
  - . *Summary of Appropriation Recommendations by Fund*
  - . *Summary of Appropriation Recommendations by Organization*
  - . *Summary of Appropriations by Category or Purpose*
  - . *Summary of Appropriations by Statewide Program*
  - . *Appropriations – Major Increases*
  - . *Appropriations – Major Decreases*

Also included within this section is the *Major Highlights* of the fiscal year 1994 Budget, which discusses the major programmatic and operational impact of the budget proposals.

Additional summaries of major increases and decreases, and charts and graphs depicting significant programmatic or fiscal trends included within the FY 1994 Budget are also included within this section.

- 3.) The *Summaries of Revenues, Expenditures and Fund Balances* section provides an overview of the state's economy and revenue outlook and the impact that anticipated economic trends will have on the state's revenue estimates. The tables included within this section highlight the state's major revenue sources, such as the income tax, sales tax, corporation tax, etc., and provide year to year comparisons and projections for the fiscal year 1994 budget year. Most of the schedules and exhibits in this section are displayed by *Fund*. For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

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

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

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

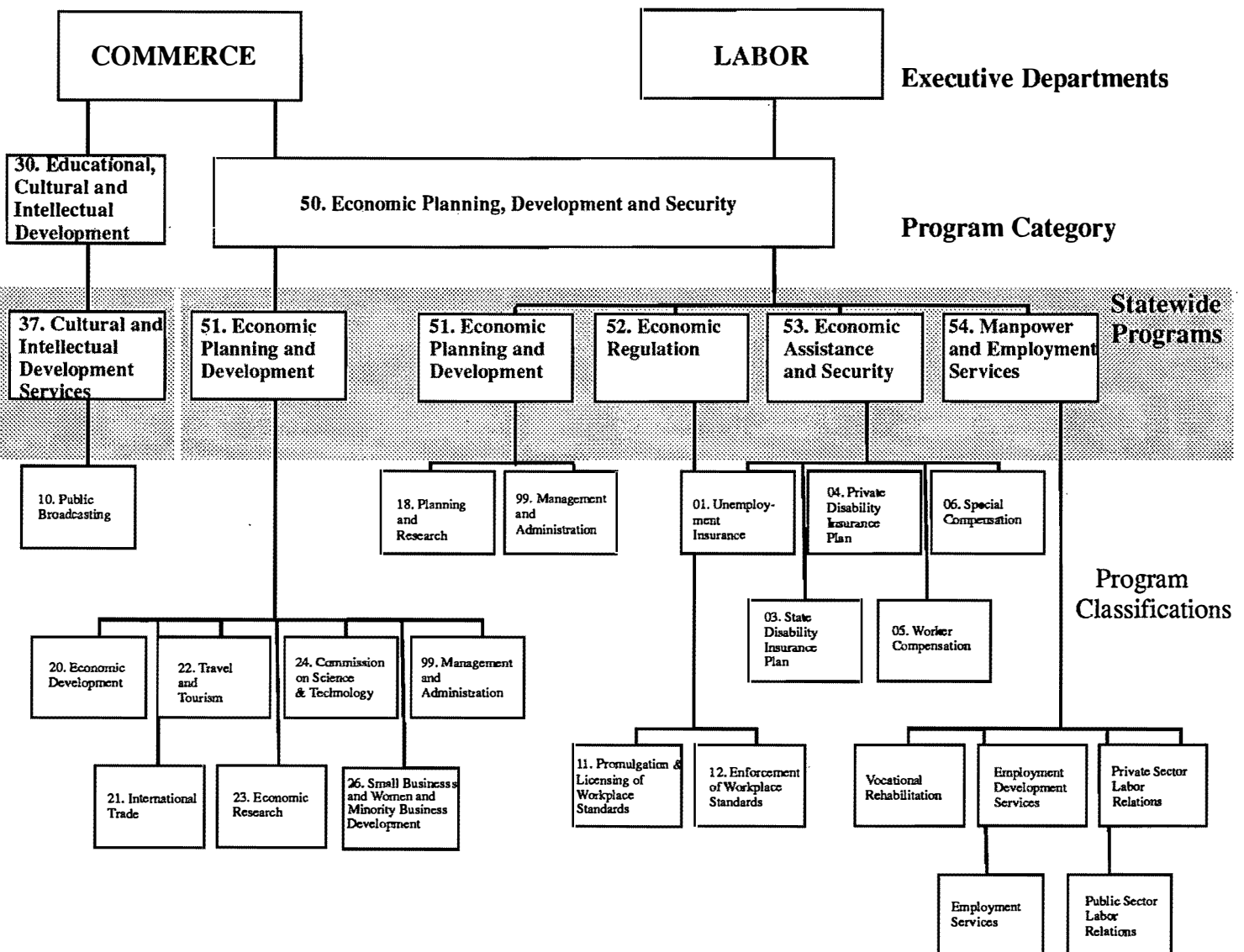
- 4.) The *Budget Recommendations* section is subdivided into the following categories which are organized by Governmental Branch and sorted in alphabetical order by Agencies or Executive departments:
  - a. Direct State Services
  - b. Grants in Aid
  - c. State Aid
  - d. Capital Construction
  - e.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

# READER'S GUIDE

Much of the *Budget Recommendation* section is organized according to the Statewide Chart of Accounts—a systematic structure for appropriating and recording financial information. As displayed in this Budget, New Jersey's chart of accounts follows a consistent hierarchial order – Department, Program Category, Statewide Program, Organization and/or Program Class. The individual departmental presentations are grouped by "Statewide Program" which represent a high level, functional grouping of related programs contributing to a broad statewide objective. Statewide Programs generally span several departments. Examples of Statewide Programs include "Public Safety and Criminal Justice," "Natural Resource Management," and "Parole and Community Programs." There are 46 statewide programs that receive appropriations in the State Budget.

Under Statewide Programs, the Budget presentation is further broken down into "Program Classes," which represent a lower level, operating program function, consisting of closely related activities with identifiable objectives or goals. Examples of program classes include "Water Supply Management, Forestry Management, Shellfish and Marine Fisheries Management," in the Department of Environmental Protection and Energy. Detailed descriptions of agency program classifications are provided at the beginning of each statewide program presentation within a department, along with objectives for the entire statewide program. There are 320 program classifications which receive appropriation in the State Budget.

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



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

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

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

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

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

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

- b.) *Grants-In-Aid* follows the same tabular format as the *Direct State Services* presentation and shows the Governor's recommendations for funding of grants made to individuals and various public and private agencies, for services that are considered the overall responsibility of the State but that are provided by third parties. The largest grant-in-aid program is Medicaid, but others include subsidy assistance to NJ Transit, and Tuition Assistance programs. The programmatic descriptions for these grants are provided in the *Direct State Services* display, although the recommended appropriation language provisions affecting these grants is included in this section. A summary of all State Grants-In-Aid, by department, is provided on page E-1.
- c.) The *State Aid* section comprises recommendations for payments by the State to or on behalf of a local unit of government (county, municipality, or school district) to assist this local government in carrying out its responsibilities and/or reducing the property tax burden. The largest state appropriations are for aid to local schools. The programmatic descriptions for state aid are also provided in the *Direct State Services* display, although recommended appropriations language affecting state aid is included in this section.
- d.) The *Capital Construction* section contains the recommendations, by capital project within department, for current (pay-as-you-go) projects, as opposed to those funded by long-term bonds. A capital project includes the acquisition of land, new structures and equipment, and other projects whose estimated cost of land, planning, furnishing and equipping is estimated to be \$50,000 or more. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the *Direct State Services* Section.

- e.) The *Debt Service* section shows the amounts necessary to pay principal and interest due on capital projects financed by general obligation bonds of the State. The primary method for financing of capital projects is through the sale of bonds. No debt can be issued by the State without approval by a majority of the legally qualified voters. This section also includes a brief description of the active bond issues financed by current Debt Service appropriations. Historically, New Jersey Debt Service payments average approximately three percent of the total General Fund appropriations.
  - f.) *Dedicated Funds* comprise direct state services, grants-in-aid, and state aid programs funded from one of four major funds dedicated by the Constitution for specific purposes. The *Property Tax Relief Fund*, financed by the personal income tax, provides aid to local schools and municipalities as well as the Homestead Rebate Program, which offsets a portion of an individual's property taxes. The *Casino Revenue Fund*, the proceeds of a tax upon casino revenues, finances new or expended programs for the elderly and the disabled. The *Casino Control Fund* represents the cost of regulating the casino industry, as charged to that industry. And the *Gubernatorial Elections Fund* consists of designated contributions by taxpayers for the public financing of gubernatorial elections.
  - g.) *Bond Funds*, Bonds are long-term obligations of the State issued to raise funds to finance the construction of facilities and the purchase of land or equipment, and provide aid for local and economic development programs. The use of long-term debt must be approved by the Legislature, the Governor and then by a majority of voters in a Statewide referendum. Once bond authorizations are approved, funds must be appropriated by the Legislature before they can be expended. The *Bond Fund* section displays the authorizations to issue bonds, the amount appropriated to date, the amount expended, and the amount recommended for appropriation by the New Jersey Commission on Capital Budgeting and Planning, and the Governor for the upcoming year.
  - h.) *Revolving Funds* are established for State entities which are not provided with direct appropriations, but rather operate from fees charged for services or commodities provided to other State agencies. Examples include print shops, laundries, and information processing services.
- 5.) The *Appendix* includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 1991, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1992 and 1993.

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

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

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

## Reading the Budget Tables

---

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

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

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 1992 as enacted by the Legislature on July 1, 1991. This column also includes the total of all supplemental appropriations which were enacted by the Legislature and signed into law by the Governor during fiscal year 1992.

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

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

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

The Expended Amount represents total disbursements and obligations made in fiscal year 1992.

20. PHYSICAL AND M  
21. HEALTH S

# OBJECTIVES

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

## EVALUATION

### PROGRAM DATA

#### Vital Statistics

Searches .....	
Certified Copies Issued .....	
Family Health Services	
Agencies receiving health services grants Handicapped Children .....	
Physically disabled children receiving services .....	
Newborns registered with Special Child Health Services .....	

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	
Family Health Services .....	
Epidemiology and Disease Control .....	

## APPROPRIATIONS (thousands of)

Year Ending June 30, 1992					
Orig. & (S)Supplemental	Reapp. & (R)Receipts	Transfers & (E)Emergencies	Total Available	Expended	
1,250	118	-151	1,217	1,146	Distributi
31,893	3,988	-701	35,180	28,252	Vital St
					Family
33,143	4,106	-852	36,397	29,398	Total
20,741	4	393	21,138	20,548	Distributi
20,741	4	393	21,138	20,548	Personal S
4,302	1	-466	3,837	3,322	Salaries
3,939	57	-456	3,540	2,437	Total
589 <sup>S</sup>	—	-131	458	417	Materials
					Services O
3,552	3,595	-61	35	—	Maintenar
—	78 <sup>R</sup>	-17	931	—	Special Pu
					Control
3,552	3,766	-77	7,241	2,639	Supple
20	278	-115	183	35	Assista
					Total
46,048	3,583	1,129	50,760	48,071	Other Rel
79,191	7,689	277	87,157	77,469	Total
2,463	—	1	2,464	2,414	Total
2,463	—	1	2,464	2,414	Dir
81,654	7,689	278	89,621	79,883	Total
	29,597	24,196	110,646	110,367	Federal
	56,853 <sup>R</sup>				Family
	86,450	24,196	110,646	110,367	Total
	3,428				All Oth
	8,998 <sup>R</sup>	1,402	13,818	12,288	Family
	12,426	1,402	13,828	12,288	Total
81,654	106,565	25,876	214,095	202,538	GRA

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

## LANGUAGE PR

It is recommended that the unexpended balance as of June 30, 1993, in the Supplement



# HEALTH

## MENTAL HEALTH SERVICES

### PROGRAM CLASSIFICATIONS

- 01: **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; searches and makes certified copies of these records (RS 26:8-33 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.).

## N DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
	116,165	84,167	80,000	80,000
	77,164	61,801	50,000	60,000
	120	105	112	112
	28,400	27,200	28,000	25,000
	7,930	9,065	9,700	10,500
	150	212	206	176
	27	67	66	57
	123	145	140	119

## ONS DATA

(in dollars)

	Prog. Class.	Year Ending June 30, 1994		
		1993 Adjusted Approp.	Requested	Recom- mended
on by Program				
Statistics	01	1,163	1,163	1,073
Health Services	02	30,102	27,812	27,220
<b>Total Appropriation</b>		<b>31,265</b>	<b>28,975</b>	<b>28,293</b>
on by Object				
Services:				
and Wages		21,692	20,093	20,003
Personal Services		21,692 <sup>(a)</sup>	20,093	20,003
and Supplies		3,450	3,284	3,008
Other Than Personal		2,943	2,492	2,306
ance and Fixed Charges		453	379	379
urpose:				
l-Vital Statistics	01	—	—	—
mental Nutrition	02	2,727	2,727	2,597
ance Contingency Fund		2,727	2,727	2,597
Special Purpose		2,727	2,727	2,597
, Improvements Equipment		—	—	—
<b>ATED APPROPRIATIONS</b>		<b>36,674</b>	<b>40,333</b>	<b>31,382</b>
l Grants-in-Aid		67,939	69,308	59,675
al General Fund		2,380	2,380	2,380
l Casino Revenue Fund - ect State Services		2,380	2,380	2,380
l Casino Revenue Fund		2,380	2,380	2,380
<b>TOTAL STATE APPROPRIATIONS</b>		<b>70,319</b>	<b>71,688</b>	<b>62,055</b>
l Funds				
Health Services	02	141,776	148,243	148,243
al Federal Funds		141,776	148,243	148,243
ner Funds				
Health Services	02	8,952	8,861	8,861
al All Other Funds		8,952	8,861	8,861
<b>AND TOTAL</b>		<b>221,047</b>	<b>228,792</b>	<b>219,159</b>

## PROVISIONS

al Nutrition Assistance Contingency Fund account be appropriated.

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

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

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

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

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

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

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

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



## GLOSSARY

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

**ADDITIONS, IMPROVEMENTS AND EQUIPMENT**— Additions and improvements which are less than \$50,000 in cost and the purchase of equipment such as vehicles, office equipment and information processing equipment. Any addition and improvement that is \$50,000 or more or is for a new structure is classified as Capital Construction.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**RECEIVABLE**— An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.

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

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

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

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

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

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

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

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

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

## GLOSSARY

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

1. Monies paid by the State to a local government or to a non-governmental agency for:
  - a. Assistance distributed to local governments according to a formula.
  - b. Assistance provided to aid local governments according to carry out activities which are the responsibility of the local unit.
  - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
  - d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
  - a. Monies budgeted by the State to make payments on behalf of local government.
  - b. Administrative costs of State Aid programs.
  - c. Costs of State personnel engaged in services normally provided and paid for by a local government.

**STATE APPROPRIATIONS LIMITATION ACT**— The Act which limits the growth of the Direct State Services subdivision of the State budget based upon the average annual percentage increase in per capita income over the four fiscal years prior to the base year.

**STATE TREASURY**— A term used generally to refer to all funds (monies) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.

**STATEWIDE PROGRAM**— A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.

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

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

**SURPLUS**— See **FUND BALANCE**.

**TRANSFER (OF APPROPRIATION)**— A transaction which re-allocates 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.

The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with three horizontal bars. Above the shield is a crest depicting a horse's head. Flanking the shield are two female figures: Liberty on the left holding a staff with a Phrygian cap, and Prosperity on the right holding a cornucopia. A banner at the bottom of the shield reads "LIBERTY AND PROSPERITY" and "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **SUMMARIES OF APPROPRIATIONS**

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

# SUMMARIES OF APPROPRIATIONS

## THE BUDGET IN BRIEF

### GENERAL FUND Resources

Undesignated fund balance, July 1, 1993 .....	266,066,000	
Revenues anticipated and Adjustments .....	10,218,510,000	
Total Resources .....		10,484,576,000

### Recommendations

Direct State Services .....	4,563,373,000	
Grants-in-Aid .....	3,281,210,000	
State Aid .....	2,007,607,000	
Capital Construction .....	466,500,000	
Debt Service .....	115,886,000	
Total Recommendations .....		10,434,576,000

Undesignated fund balance, June 30, 1994 .....		50,000,000
--	--	------------

### SURPLUS REVENUE FUND Resources

Undesignated fund balance, July 1, 1993 .....		53,000,000
---	--	------------

### Recommendations

Transfer from General Fund .....		50,000,000
Undesignated fund balance, June 30, 1994 .....		103,000,000

### PROPERTY TAX RELIEF FUND Resources

Undesignated fund balance, July 1, 1993 .....	119,667,000	
Revenues anticipated from Gross Income Tax .....	4,723,000,000	
Total Resources .....		4,842,667,000

### Recommendations

Grants-in-Aid .....		315,000,000
State Aid .....		4,527,667,000
Undesignated fund balance, June 30, 1994 .....		

### GUBERNATORIAL ELECTIONS FUND Resources

Undesignated fund balance, July 1, 1993 .....		
Revenue anticipated .....	1,500,000	
Total Resources .....		1,500,000

### Recommendations

Public Financing of Elections .....		7,800,000
Undesignated Fund Balance, June 30, 1994 .....		(6,300,000)

### CASINO CONTROL FUND Resources

Undesignated fund balance, July 1, 1993 .....		
Revenue anticipated .....	57,371,000	
Total Resources .....		57,371,000

### Recommendations

Regulation of Casino Gambling .....		57,371,000
Undesignated fund balance, June 30, 1994 .....		

### CASINO REVENUE FUND Resources

Undesignated fund balance, July 1, 1993 .....	19,205,000	
Revenue anticipated .....	288,000,000	
Total Resources .....		307,205,000

### Recommendations

Programs for senior citizens and handicapped persons .....		307,205,000
Undesignated fund balance, June 30, 1994 .....		

## MAJOR HIGHLIGHTS OF THE FISCAL YEAR 1994 BUDGET

- The total fiscal year 1994 recommended budget, exclusive of federal aid, is \$15.6 billion—a \$904 million increase, or 6.1 percent, over the current appropriation.
- The increases for State Aid, Grants and Property Tax Relief total \$755 million, an increase of 7.8 percent. Appropriations for the operation of Executive Departments are increased by \$32 million, or 1.1 percent. The Department of Corrections is increased \$13 million to meet the increase in inmate population.
- Nine of the nineteen departments are equal to or below fiscal year 1993 appropriations.
- The budget continues the shift of spending from State Operations to State Aid and Grants. In fiscal year 1990, State Operations totaled 35.4 percent of the budget; in fiscal year 1994 it is set at 29.7 percent. Over the same period, State Aid and Grants have gone from 58.4 percent of the budget in fiscal year 1990 to 66.6 percent in the fiscal year 1994 recommended budget.

### MAJOR GRANT AND STATE AID INCREASES:

Aid to local school districts	255.4 million
Medicaid program (General Fund and Casino Revenue Fund)	225.0 million
Hospital Health Care Subsidy	81.6 million
Tuition Stabilization Incentive Grant	30.0 million
Economic Assistance caseload increase	27.6 million
Pharmaceutical Assistance to the Aged and Disabled (General Fund and Casino Revenue Fund)	25.5 million
Inmates incarcerated in county penal facilities	17.0 million
Tuition Aid Grants	16.5 million
Developmentally Disabled community programs	16.3 million
Police /Community Partnership Program	15.0 million
Youth and Family Services community programs	11.1 million
Mental Health community programs	10.1 million

- The school aid increase will allow 75 percent of all school districts to receive increases in Foundation Aid, and all districts will receive no less than they received in fiscal year 1993.
- The hospital health care subsidy will provide \$163 million (\$81.5 million in state funds, the remainder federal) to ensure the financial viability of potentially vulnerable hospitals.
- The tuition stabilization incentive grant will provide \$30 million to public colleges and universities that keep tuition increases at or below five percent.
- The police/community partnership program will provide funding for the removal of violent offenders from the streets, community-oriented policing programs, development of safe haven/community centers and neighborhood revitalization through economic development activities.
- The budget includes a \$40 million savings from an attrition program, projected to be generated by approximately 2,600 employees who separate from state service and will not be replaced, and a \$66 million savings from an early retirement program, generated by approximately 2,100 employees who opt to retire.
- An essential component of the economic recovery strategy of this Administration has been using public funds to improve the state's infrastructure, while stimulating private sector construction jobs in the state. The Fiscal Year 1994 Budget includes a \$283.5 million capital improvement initiative that is designed to have such a "double duty" impact. It calls for the renovation and restoration of schools, state colleges, beaches, parks, and state institutions—public facilities that will be needed by future generations. Like other counter-cyclical job creation initiatives, including the Economic Recovery Fund and the Transportation Trust Fund, the Capital Investment Program will create private sector jobs, an estimated 15,000 during the next two years.
- The Workforce Development Partnership Program was enacted in July, 1992 as part of this Administration's overall strategy to create private sector jobs in New Jersey. Skills training will be delivered through customized training services for employers and training grants to individuals. Training will be conducted by New Jersey training institutions, such as county colleges or trade schools. This program builds upon the existing employment, training and education infrastructure. This new program is funded by a portion of the current payroll tax for unemployment insurance which has been redirected to support a training trust fund. The total rate of contributions has not been increased for either workers or employers. Beginning January 1, 1993, the contribution rate to the state's unemployment fund was reduced by 0.025 percent for employees and 0.1 percent for employers, and redirected to fund the Workforce Development Partnership Training Trust fund. The Department of Labor estimates that more than \$50 million will be generated annually beginning in fiscal year 1994.
- The recommendation for Direct State Services is \$12 million below the statutorily permitted limit under the CAP law.
- The budget is balanced with no new tax increases. Revenue for fiscal year 1994 is estimated at \$15.3 billion. When combined with the opening balance for 1994, including \$53 million in the Rainy Day Fund, total resources are projected to be \$15.8 billion. The underlying growth rates for the state's three largest tax sources is as follows: sales tax is 8.5 percent; income tax is 8.5 percent; and corporation tax is 10.0 percent.
- The fund balance (surplus) at the end of fiscal year 1994 is estimated to be \$153 million including \$103 million in the Rainy Day Fund.

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF FISCAL YEAR 1993-1994 APPROPRIATION RECOMMENDATIONS (thousands of dollars)

	Fiscal Year 1993 Adjusted Appropriations	Fiscal Year 1994 Recommendations	Change	
			Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
State Aid and Grants	\$ 9,428,176	\$10,131,484	\$ 703,308	7.5%
State Operations				
Executive Departments	\$ 2,909,364	\$ 2,941,737	\$ 32,373	1.1%
Legislature	45,661	45,557	-104	-0.2%
Judiciary	98,004	102,731	4,727	4.8%
Interdepartmental	1,340,718	1,473,348	132,630	9.9%
<i>Total State Operations</i>	<u>\$ 4,393,747</u>	<u>\$ 4,563,373</u>	<u>\$ 169,626</u>	<u>3.9%</u>
Capital Construction	155,000	466,500	311,500	201.0%
Debt Service	444,331	115,886	-328,445	-73.9%
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<u>\$ 14,421,254</u>	<u>\$ 15,277,243</u>	<u>\$ 855,989</u>	<u>5.9%</u>
<b>CASINO REVENUE FUND</b>	254,241	307,205	52,964	20.8%
<b>CASINO CONTROL FUND</b>	57,371	57,371	—	0.0%
<b>GUBERNATORIAL ELECTION FUND</b>	12,500	7,800	-4,700	-37.6%
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<u>\$ 14,745,366</u>	<u>\$ 15,649,619</u>	<u>\$ 904,253</u>	<u>6.1%</u>

## SUMMARY OF FISCAL YEAR 1993-94 APPROPRIATION RECOMMENDATIONS BY FUNDS (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
4,539,160	287,418	20,108	4,846,686	4,693,259	General Fund			
2,469,751	97,269	-13,714	2,553,306	2,523,654	Direct State Services	4,393,747	4,862,158	4,563,373
2,455,852	44,124	4,162	2,504,138	2,443,409	Grants-in-Aid	2,863,458	3,402,214	3,281,210
354,862	66,132	360	421,354	357,445	State Aid	2,243,827	2,129,537	2,007,607
410,617	—	—	410,617	402,670	Capital Construction	155,000	771,441	466,500
					Debt Service	444,331	449,361	115,886
10,230,242	494,943	10,916	10,736,101	10,420,437	Total General Fund	10,100,363	11,614,711	10,434,576
4,291,017	2,177	—	4,293,194	4,286,822	Property Tax Relief Fund	4,320,891	4,928,771	4,842,667
57,371	—	—	57,371	56,431	Casino Control Fund	57,371	57,371	57,371
377,081	5,551	1	382,633	379,836	Casino Revenue Fund	254,241	307,205	307,205
—	—	—	—	—	Gubernatorial Elections Fund	12,500	7,800	7,800
14,955,711	502,671	10,917	15,469,299	15,143,526	GRAND TOTAL STATE APPROPRIATIONS	14,745,366	16,915,858	15,649,619



# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
Direct State Services								
Legislative Branch								
7,190	646	2	7,838	7,833	Senate	7,991	7,991	7,991
14,045	1,385	-30	15,400	13,444	General Assembly	13,540	13,540	13,540
19,997	2,419	1	22,417	21,629	Legislative Support Services	20,930	21,731	20,930
4,485	1,597	15	6,097	4,637	Legislative Commission	3,200	4,589	3,096
45,717	6,047	-12	51,752	47,543	Total Legislative Branch	45,661	47,851	45,557
Executive Branch								
4,879	380	98	5,357	5,240	Chief Executive	4,992	4,992	4,992
7,361	162	-52	7,471	7,249	Department of Agriculture	7,390	7,690	7,690
6,266	3,510	-542	9,234	6,553	Department of Banking	6,000	6,730	6,000
30,437	950	-243	31,144	24,077	Department of Commerce and Economic Development	17,648	21,834	19,062
22,756	4,384	-97	27,043	26,950	Department of Community Affairs	24,438	27,213	25,482
491,370	554	7,335	499,259	496,643	Department of Corrections	513,362	534,368	526,704
37,857	1,332	5,225	44,414	41,790	Department of Education	35,904	40,489	39,063
122,886	120,589	-8,775	234,700	193,021	Department of Environmental Protection and Energy	161,189	163,821	161,585
51,422	12,090	-3,757	59,755	53,335	Department of Health	36,063	42,895	37,937
678,945	16	24,923	703,884	703,876	Department of Higher Education	672,212	715,672	671,312
659,189	10,040	8,606	677,835	654,271	Department of Human Services	610,970	624,352	612,058
14,732	1,530	-1,197	15,065	14,973	Department of Insurance	13,797	13,797	13,797
52,584	14,364	-400	66,548	62,307	Department of Labor	52,467	52,467	52,070
338,834	55,104	-12,898	381,040	367,173	Department of Law and Public Safety	336,046	347,066	344,603
51,102	1,006	-1,321	50,787	49,566	Department of Military and Veterans' Affairs	51,743	55,267	55,079
25,746	3,898	-1,115	28,529	28,474	Department of Personnel	30,851	34,183	31,151
51,034	1,530	-2,351	50,213	50,212	Department of the Public Advocate	47,853	51,568	47,853
14,312	263	3,326	17,901	17,805	Department of State	10,944	10,944	10,944
129,295	11,999	-16,729	124,565	114,809	Department of Transportation	101,439	104,051	101,439
179,135	12,389	943	192,467	190,826	Department of the Treasury	173,081	171,841	171,841
1,770	—	476	2,246	2,238	Miscellaneous Executive Commissions	975	1,193	1,075
2,971,912	256,090	1,455	3,229,457	3,111,388	Total Executive Branch	2,909,364	3,032,433	2,941,737
Inter-Departmental Accounts								
177,061	7,355	-11,125	173,291	167,710	Property Rentals	165,061	166,336	166,336
42,423	3,995	-297	46,121	39,871	Insurance and Other Services	36,364	42,211	42,211
13,350	—	2,462	15,812	15,787	Utilities and Other Services	17,239	18,763	18,763
921,394	—	196,873	1,118,267	1,110,990	Employee Benefits	1,070,155	1,259,120	1,172,418
83,123	6,491	-2,725	86,889	81,742	State Contingency Fund	48,899	25,550	25,550
189,487	—	-167,133	22,354	17,943	Salary and Other Benefits	3,000	159,070	48,070
1,426,838	17,841	18,055	1,462,734	1,434,043	Total Inter-Departmental Accounts	1,340,718	1,671,050	1,473,348
Judicial Branch								
94,693	7,440	610	102,743	100,285	The Judiciary	98,004	110,824	102,731
94,693	7,440	610	102,743	100,285	Total Judicial Branch	98,004	110,824	102,731
4,539,160	287,418	20,108	4,846,686	4,693,259	Total Direct State Services	4,393,747	4,862,158	4,563,373

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
					<b>Grants-in-Aid</b>		
					<b>Executive Branch</b>		
21,555	1,623	131	23,309	22,313	Department of Commerce and Economic Development		
					19,899	20,699	20,199
23,310	2,244	1,508	27,062	26,217	Department of Community Affairs		
					23,485	24,115	23,485
85,201	3,898	-14,572	74,527	68,821	Department of Corrections		
					73,552	90,746	90,746
17,336	6,000	-2,500	20,836	8,193	Department of Education		
					11,563	31,557	17,436
1,500	—	-400	1,100	1,100	Department of Environmental Protection and Energy		
					—	—	—
29,891	77	2,602	32,570	31,984	Department of Health		
					26,983	43,271	39,455
161,028	2,952	-301	163,679	159,146	Department of Higher Education		
					174,615	237,597	223,816
1,878,035	78,343	263	1,956,641	1,954,030	Department of Human Services		
					2,252,854	2,661,956	2,584,811
18,332	27	—	18,359	18,179	Department of Labor		
					14,756	17,267	14,756
265	17	—	282	281	Department of Law and Public Safety		
					265	265	265
910	—	110	1,020	985	Department of Military and Veterans' Affairs		
					1,075	1,120	1,120
9,900	125	50	10,075	9,949	Department of State		
					9,690	10,400	10,400
219,200	1,813	—	221,013	219,767	Department of Transportation		
					251,700	260,200	251,700
2,466,463	97,119	-13,109	2,550,473	2,520,965	Total Executive Branch		
					2,860,437	3,399,193	3,278,189
					<b>Judicial Branch</b>		
3,288	150	-605	2,833	2,689	The Judiciary		
					3,021	3,021	3,021
3,288	150	-605	2,833	2,689	Total Judicial Branch		
					3,021	3,021	3,021
2,469,751	97,269	-13,714	2,553,306	2,523,654	Total Grants-in-Aid		
					2,863,458	3,402,214	3,281,210
					<b>State Aid</b>		
					<b>Executive Branch</b>		
4,621	—	—	4,621	4,621	Department of Commerce and Economic Development		
					7,502	7,502	7,502
281,775	2,161	1,530	285,466	283,698	Department of Community Affairs		
					279,525	327,320	284,670
1,322,885	1,371	-8,230	1,316,026	1,305,189	Department of Education		
					1,032,403	742,815	741,352
8,834	37,531	2,326	48,691	15,082	Department of Environmental Protection and Energy		
					8,832	5,993	5,398
16,000	—	—	16,000	15,926	Department of Health		
					17,771	20,571	17,771
105,424	—	14	105,438	104,102	Department of Higher Education		
					114,635	126,725	114,594
492,325	2,811	8,415	503,551	495,531	Department of Human Services		
					558,689	655,424	593,133
—	—	—	—	—	Department of Law and Public Safety		
					—	15,000	15,000
1,720	—	—	1,720	1,720	Department of State		
					1,720	1,720	1,720
222,268	250	107	222,625	217,540	Department of the Treasury		
					222,750	226,467	226,467
2,455,852	44,124	4,162	2,504,138	2,443,409	Total State Aid		
					2,243,827	2,129,537	2,007,607
					<b>Capital Construction</b>		
					<b>Legislative Branch</b>		
—	3,932	—	3,932	3,625	Legislative Support Services		
					—	—	—
—	3,932	—	3,932	3,625	Total Legislative Branch		
					—	—	—

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
Executive Branch								
—	55	—	55	2	Department of Agriculture	—	178	178
—	69	—	69	4	Department of Commerce and Economic Development	—	—	—
—	4,488	164	4,652	2,432	Department of Corrections	—	35,221	11,301
—	1,370	—	1,370	174	Department of Education	—	165,164	158,174
—	33,763	100	33,863	4,248	Department of Environmental Protection and Energy	—	29,927	27,527
—	703	—	703	507	Department of Health	—	76,293	4,793
—	87	—	87	9	Department of Higher Education	—	91,444	16,549
—	6,209	-4	6,205	773	Department of Human Services	—	40,010	25,272
—	4,005	-1	4,004	895	Department of Law and Public Safety	—	19,465	15,397
—	1,394	—	1,394	132	Department of Military and Veterans' Affairs	—	21,409	9,379
—	90	—	90	28	Department of State	—	1,385	530
331,000	657	—	331,657	331,283	Department of Transportation	155,000	183,000	183,000
23,862	9,310	101	33,273	13,333	Department of the Treasury	—	107,943	14,398
—	—	—	—	—	Miscellaneous Executive Commissions	—	2	2
354,862	62,200	360	417,422	353,820	Total Executive Branch	155,000	771,441	466,500
354,862	66,132	360	421,354	357,445	Total Capital Construction	155,000	771,441	466,500
Debt Service								
Executive Branch								
3,378	—	291	3,669	3,668	Department of Commerce and Economic Development	6,076	6,830	3,170
130,722	—	3,360	134,082	134,072	Department of Environmental Protection and Energy	139,153	136,613	1,378
276,517	—	-3,651	272,866	264,930	Department of the Treasury	299,102	305,918	111,338
410,617	—	—	410,617	402,670	Total Debt Service	444,331	449,361	115,886
10,230,242	494,943	10,916	10,736,101	10,420,437	Total General Fund	10,100,363	11,614,711	10,434,576
PROPERTY TAX RELIEF FUND								
Property Tax Relief Fund – Grants-in-Aid								
Executive Branch								
710,000	—	—	710,000	707,203	Department of the Treasury	315,000	315,000	315,000
710,000	—	—	710,000	707,203	Total Property Tax Relief Fund – Grants-in-Aid	315,000	315,000	315,000
Property Tax Relief Fund – State Aid								
Executive Branch								
360,000	—	—	360,000	359,998	Department of Community Affairs	360,000	360,000	360,000
3,145,229	2,177	—	3,147,406	3,144,218	Department of Education	3,570,487	4,179,074	4,092,970
75,788	—	—	75,788	75,403	Department of the Treasury	75,404	74,697	74,697
3,581,017	2,177	—	3,583,194	3,579,619	Total Property Tax Relief Fund – State Aid	4,005,891	4,613,771	4,527,667
4,291,017	2,177	—	4,293,194	4,286,822	Total Property Tax Relief Fund	4,320,891	4,928,771	4,842,667

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
<b>CASINO CONTROL FUND</b>							
<b>Casino Control Fund – Direct State Services</b>							
<b>Executive Branch</b>							
34,296	—	—	34,296	33,356	34,296	34,296	34,296
23,075	—	—	23,075	23,075	23,075	23,075	23,075
<b>57,371</b>	<b>—</b>	<b>—</b>	<b>57,371</b>	<b>56,431</b>	<b>57,371</b>	<b>57,371</b>	<b>57,371</b>
<b>CASINO REVENUE FUND</b>							
<b>Casino Revenue Fund – Direct State Services</b>							
<b>Executive Branch</b>							
365	—	50	415	414	365	615	615
233	—	51	284	237	233	233	233
14,441	—	-1,757	12,684	10,264	13,831	14,304	14,304
92	—	—	92	88	92	92	92
<b>15,131</b>	<b>—</b>	<b>-1,656</b>	<b>13,475</b>	<b>11,003</b>	<b>14,521</b>	<b>15,244</b>	<b>15,244</b>
<b>Casino Revenue Fund – Grants-in-Aid</b>							
<b>Executive Branch</b>							
8,725	—	-50	8,675	8,675	8,725	8,475	8,475
2,147	—	-50	2,097	2,085	1,447	1,447	1,447
313,837	5,551	1,757	321,145	320,832	192,448	244,182	244,182
1,440	—	—	1,440	1,440	1,440	1,440	1,440
<b>326,149</b>	<b>5,551</b>	<b>1,657</b>	<b>333,357</b>	<b>333,032</b>	<b>204,060</b>	<b>255,544</b>	<b>255,544</b>
<b>Casino Revenue Fund – State Aid</b>							
<b>Executive Branch</b>							
18,621	—	—	18,621	18,621	18,480	19,237	19,237
17,180	—	—	17,180	17,180	17,180	17,180	17,180
<b>35,801</b>	<b>—</b>	<b>—</b>	<b>35,801</b>	<b>35,801</b>	<b>35,660</b>	<b>36,417</b>	<b>36,417</b>
<b>377,081</b>	<b>5,551</b>	<b>1</b>	<b>382,633</b>	<b>379,836</b>	<b>254,241</b>	<b>307,205</b>	<b>307,205</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>							
<b>Gubernatorial Elections Fund – Direct State Services</b>							
<b>Executive Branch</b>							
—	—	—	—	—	12,500	7,800	7,800
<b>14,955,711</b>	<b>502,671</b>	<b>10,917</b>	<b>15,469,299</b>	<b>15,143,526</b>	<b>12,500</b>	<b>7,800</b>	<b>7,800</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>					<b>14,745,366</b>	<b>16,915,858</b>	<b>15,649,619</b>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1992 Expenditures	1993 Adjusted Appropriation	1994 Requested	1994 Recom- mended
<b>General Fund—</b>				
Direct State Services—				
Personal Services .....	1,780,008	1,694,248	1,862,366	1,737,854
Materials and Supplies .....	188,427	180,569	193,031	188,789
Services Other Than Personal .....	264,913	244,065	248,498	243,250
Maintenance and Fixed Charges .....	229,493	229,553	236,981	232,820
Improvements and Equipment .....	40,006	25,920	28,498	26,788
Employee Pension and Health Benefits .....	1,110,990	1,070,155	1,259,120	1,172,418
Rutgers, The State University .....	236,930	226,832	242,332	226,832
University of Medicine and Dentistry of New Jersey .....	173,089	165,111	176,311	165,111
New Jersey Institute of Technology .....	41,383	40,010	42,710	40,010
State Colleges .....	252,474	240,259	254,319	239,359
Human Services Programs .....	18,729	14,564	23,186	19,685
Other .....	356,817	262,461	294,806	270,457
<i>Total Direct State Services</i> .....	<u>4,693,259</u>	<u>4,393,747</u>	<u>4,862,158</u>	<u>4,563,373</u>
Grants-in-Aid—				
Transit Subsidy .....	219,767	251,700	260,200	251,700
Student Aid-Scholarships and Grants .....	124,815	140,744	172,325	160,549
Support of Independent Higher Education Institutions ...	26,287	25,541	27,358	27,028
Commission on Science and Technology .....	21,898	19,899	20,199	20,199
Correctional Facilities .....	68,821	73,552	90,746	90,746
Support of the Arts .....	9,725	9,675	10,175	10,175
Income Maintenance (REACH) .....	39,176	45,064	58,881	55,129
Medicaid and Pharmaceutical Assistance to the Aged and Disabled .....	1,464,015	1,733,569	2,040,861	2,017,461
Youth and Family Services .....	200,184	202,046	225,494	213,204
Services for the Developmentally Disabled .....	121,352	137,355	170,988	153,632
Mental Health Services .....	115,719	121,009	145,727	131,083
Drug Abuse and AIDS Control .....	17,827	17,974	31,969	28,546
Other Human Service Programs .....	13,584	13,811	20,005	14,302
Other .....	80,484	71,519	127,286	107,456
<i>Total Grants-in-Aid</i> .....	<u>2,523,654</u>	<u>2,863,458</u>	<u>3,402,214</u>	<u>3,281,210</u>
State Aid—				
Educational .....	1,411,011	1,148,758	871,260	857,666
Welfare .....	421,745	476,731	563,608	504,317
Health .....	89,712	99,729	112,387	106,587
Payment to Counties and Municipalities .....	495,154	495,782	544,526	501,876
Other .....	25,787	22,827	37,756	37,161
<i>Total State Aid</i> .....	<u>2,443,409</u>	<u>2,243,827</u>	<u>2,129,537</u>	<u>2,007,607</u>
Capital Construction—				
Transportation .....	331,290	155,000	183,000	183,000
Environmental .....	4,248	—	29,927	27,527
Educational .....	176	—	256,608	174,723
Institutional .....	3,205	—	75,231	36,573
All Other .....	18,526	—	226,675	44,677
<i>Total Capital Construction</i> .....	<u>357,445</u>	<u>155,000</u>	<u>771,441</u>	<u>466,500</u>

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1992 Expenditures	1993 Adjusted Appropriation	1994 Requested	1994 Recom- mended
<b>Debt Service—</b>				
Principal .....	203,557	223,415	248,730	3,425
Interest .....	199,113	220,916	200,631	112,461
<i>Total Debt Service .....</i>	<u>402,670</u>	<u>444,331</u>	<u>449,361</u>	<u>115,886</u>
<i>Total General Fund .....</i>	<u>10,420,437</u>	<u>10,100,363</u>	<u>11,614,711</u>	<u>10,434,576</u>
<b>Property Tax Relief Fund—</b>				
Homestead Rebates .....	707,203	315,000	315,000	315,000
Educational .....	3,144,218	3,570,487	4,179,074	4,092,970
Payments to Municipalities .....	435,401	435,404	434,697	434,697
<i>Total Property Tax Relief Fund .....</i>	<u>4,286,822</u>	<u>4,320,891</u>	<u>4,928,771</u>	<u>4,842,667</u>
<b>Casino Control Fund – Direct State Services—</b>				
Enforcement .....	33,356	34,296	34,296	34,296
Administration .....	23,075	23,075	23,075	23,075
<i>Total Casino Control Fund – Direct State Services .....</i>	<u>56,431</u>	<u>57,371</u>	<u>57,371</u>	<u>57,371</u>
<b>Casino Revenue Fund—</b>				
Programs for Senior Citizens and the Disabled .....	379,836	254,241	307,205	307,205
<i>Total Casino Revenue Fund .....</i>	<u>379,836</u>	<u>254,241</u>	<u>307,205</u>	<u>307,205</u>
<b>Gubernatorial Elections Fund – Direct State Services—</b>				
Public Financing of Gubernatorial General Election .....	—	12,500	7,800	7,800
<i>Total Gubernatorial Elections Fund – Direct State Services .....</i>	<u>—</u>	<u>12,500</u>	<u>7,800</u>	<u>7,800</u>
<b>GRAND TOTAL STATE APPROPRIATIONS .....</b>	<u>15,143,526</u>	<u>14,745,366</u>	<u>16,915,858</u>	<u>15,649,619</u>

# SUMMARIES OF APPROPRIATIONS

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
Direct State Services								
10. Public Safety and Criminal Justice								
102,691	36,086	-5,274	133,503	126,555	11. Vehicular Safety	103,175	107,270	107,270
180,544	6,822	-7,173	180,193	175,732	12. Law Enforcement	170,638	177,232	174,965
7,406	46	-91	7,361	7,194	13. Special Law Enforcement Activities			
						6,869	7,034	7,004
11,362	263	-70	11,555	11,290	14. Military Services	10,836	10,793	10,793
94,693	7,440	610	102,743	100,285	15. Judicial Services	98,004	110,824	102,731
427,545	471	30,322	458,338	455,731	16. Detention and Rehabilitation	473,776	493,990	488,840
28,097	53	-1,690	26,460	26,451	17. Parole and Community Programs	26,432	26,765	24,581
42,637	77	-20,884	21,830	21,792	19. Central Planning, Direction and Management			
						19,911	20,370	20,040
894,975	51,258	-4,250	941,983	925,030	Total Appropriation	909,641	954,278	936,224
20. Physical and Mental Health								
30,480	4,946	-2,157	33,269	29,084	21. Health Services	24,290	30,292	25,584
14,872	7,121	-1,794	20,199	17,989	22. Health Planning and Evaluation	8,783	9,868	9,868
233,554	510	2,854	236,918	233,141	23. Mental Health Services	222,173	224,192	221,807
22,180	7,439	900	30,519	25,062	24. Special Health Services	17,304	20,069	20,069
6,070	23	194	6,287	6,262	25. Health Administration	2,990	2,735	2,485
307,156	20,039	-3	327,192	311,538	Total Appropriation	275,540	287,156	279,813
30. Educational, Cultural and Intellectual Development								
2,668	—	-560	2,108	2,022	31. Direct Educational Services and Assistance	1,131	1,182	1,182
245,481	135	2,537	248,153	243,187	32. Operation and Support of Educational Institutions	235,651	238,869	234,375
9,850	1	707	10,558	10,155	33. Supplemental Education and Training Programs	6,878	6,921	6,765
12,834	1,223	4,533	18,590	16,764	34. Educational Support Services	14,430	19,097	17,671
9,746	109	800	10,655	10,182	35. Education Administration and Management	8,827	8,662	8,662
678,945	16	24,923	703,884	703,876	36. Higher Educational Services	672,212	715,672	671,312
15,394	1,085	-887	15,592	15,432	37. Cultural and Intellectual Development Services	13,078	12,958	12,547
974,918	2,569	32,053	1,009,540	1,001,618	Total Appropriation	952,207	1,003,361	952,514
40. Community Development and Environmental Management								
15,449	4,378	-313	19,514	19,430	41. Community Development Management	18,990	19,932	19,602
45,724	5,933	1,157	52,814	49,318	42. Natural Resource Management	47,856	48,912	47,762
24,955	45,722	-5,540	65,137	47,082	43. Science and Technical Programs	33,270	33,176	33,058
15,857	27,426	-1,201	42,082	34,135	44. Site Remediation	32,983	33,357	33,357
12,216	19,134	-1,293	30,057	25,531	45. Environmental Regulations	20,617	21,231	20,961
13,283	501	-153	13,631	12,764	46. Environmental Planning and Administration	9,375	9,543	9,543
6,764	21,297	-4,297	23,764	17,464	47. Enforcement Policy	10,342	10,358	10,358
134,248	124,391	-11,640	246,999	205,724	Total Appropriation	173,433	176,509	174,641

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
<b>50. Economic Planning, Development and Security</b>							
26,838	3	495	27,336	20,165			
37,561	7,292	-514	44,339	40,655	14,104	18,690	16,329
52,880	13,565	-977	65,468	57,614	38,907	40,850	38,907
7,028	77	1,168	8,273	8,180	50,570	52,195	51,028
90,621	2	54	90,677	86,834	6,711	6,419	6,419
40,464	113	-1,299	39,278	38,956	75,610	80,914	76,238
					37,337	37,665	37,613
255,392	21,052	-1,073	275,371	252,404	223,239	236,733	226,534
<b>60. Transportation Programs</b>							
110,480	11,921	-15,730	106,671	97,057	85,975	88,908	86,296
18,815	78	-999	17,894	17,752	15,464	15,143	15,143
129,295	11,999	-16,729	124,565	114,809	101,439	104,051	101,439
<b>70. Government Direction, Management and Control</b>							
45,717	6,047	-12	51,752	47,543	45,661	47,851	45,557
20,503	4,055	3,462	28,020	27,861	18,592	18,592	18,592
102,554	7,393	-5,216	104,731	103,691	105,339	105,339	105,339
1,533,159	23,130	23,116	1,579,405	1,549,765	1,441,098	1,773,522	1,572,788
29,168	2,077	4,583	35,828	34,728	28,874	28,706	27,869
1,731,101	42,702	25,933	1,799,736	1,763,588	1,639,564	1,974,010	1,770,145
<b>80. Special Government Services</b>							
72,335	12,665	-2,932	82,068	80,272	77,777	81,586	77,777
39,740	743	-1,251	39,232	38,276	40,907	44,474	44,286
112,075	13,408	-4,183	121,300	118,548	118,684	126,060	122,063
4,539,160	287,418	20,108	4,846,686	4,693,259	4,393,747	4,862,158	4,563,373
<b>Grants-in-Aid</b>							
<b>10. Public Safety and Criminal Justice</b>							
265	17	—	282	281	265	265	265
3,288	150	-605	2,833	2,689	3,021	3,021	3,021
85,201	3,898	-14,572	74,527	68,821	73,552	90,746	90,746
88,754	4,065	-15,177	77,642	71,791	76,838	94,032	94,032
<b>20. Physical and Mental Health</b>							
28,082	77	2,602	30,761	30,229	25,957	42,637	38,821
1,809	—	—	1,809	1,755	1,026	634	634
116,606	—	—	116,606	115,719	121,009	145,727	131,083
1,389,288	75,811	-536	1,464,563	1,464,015	1,693,580	2,004,139	1,980,739
1,535,785	75,888	2,066	1,613,739	1,611,718	1,841,572	2,193,137	2,151,277



# SUMMARIES OF APPROPRIATIONS

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

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
3,836	—	—	3,836	3,776	<b>30. Educational, Cultural and Intellectual Development</b>		
118,852	2,532	—	121,384	121,352	<b>31. Direct Educational Services and Assistance</b>		
4,300	—	—	4,300	4,283	3,704	13,704	8,204
10,150	6,000	-2,500	13,650	1,087	<b>32. Operation and Support of Educational Institutions</b>		
3,250	—	—	3,250	3,230	137,355	170,988	153,632
161,028	2,952	-301	163,679	159,146	<b>33. Supplemental Education and Training Programs</b>		
10,000	125	50	10,175	10,049	4,457	4,646	4,546
					5,780	16,901	8,280
					<b>34. Educational Support Services</b>		
					<b>35. Education Administration and Management</b>		
					1,979	852	852
					174,615	237,597	223,816
					<b>36. Higher Educational Services</b>		
					<b>37. Cultural and Intellectual Development Services</b>		
					9,790	10,500	10,500
311,416	11,609	-2,751	320,274	302,923	337,680	455,188	409,830
					<b>Total Appropriation</b>		
16,945	2,244	1,383	20,572	19,727	<b>40. Community Development and Environmental Management</b>		
1,000	—	-400	600	600	<b>41. Community Development Management</b>		
500	—	—	500	500	17,270	17,617	17,270
18,445	2,244	983	21,672	20,827	<b>42. Natural Resource Management</b>		
					—	—	—
					<b>43. Science and Technical Programs</b>		
					—	—	—
					17,270	17,617	17,270
					<b>Total Appropriation</b>		
21,555	1,623	131	23,309	22,313	<b>50. Economic Planning, Development and Security</b>		
39,301	—	93	39,394	39,176	<b>51. Economic Planning and Development</b>		
18,332	27	—	18,359	18,179	19,899	20,699	20,199
207,294	—	125	207,419	206,781	<b>53. Economic Assistance and Security</b>		
1,456	—	706	2,162	2,128	85,053	95,603	91,851
287,938	1,650	1,055	290,643	288,577	<b>54. Manpower and Employment Services</b>		
					14,756	17,267	14,756
					208,418	232,249	219,471
					<b>55. Social Services Programs</b>		
					1,400	6,725	1,800
					<b>56. Juvenile Services</b>		
					329,526	372,543	348,077
					<b>Total Appropriation</b>		
218,500	—	—	218,500	218,500	<b>60. Transportation Programs</b>		
700	1,813	—	2,513	1,267	<b>62. Public Transportation</b>		
219,200	1,813	—	221,013	219,767	251,000	259,500	251,000
					<b>64. Regulation and General Management</b>		
					700	700	700
					251,700	260,200	251,700
					<b>Total Appropriation</b>		
7,303	—	—	7,303	7,066	<b>70. Government Direction, Management and Control</b>		
7,303	—	—	7,303	7,066	<b>76. Management and Administration</b>		
					7,797	8,377	7,904
					7,797	8,377	7,904
					<b>Total Appropriation</b>		
910	—	110	1,020	985	<b>80. Special Government Services</b>		
910	—	110	1,020	985	<b>83. Services to Veterans</b>		
					1,075	1,120	1,120
					1,075	1,120	1,120
					<b>Total Appropriation</b>		
2,469,751	97,269	-13,714	2,553,306	2,523,654	2,863,458	3,402,214	3,281,210
					<b>Total Grants-in-Aid</b>		

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recept.	Transfers & (E) Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
<b>State Aid</b>							
10. Public Safety and Criminal Justice							
12. Law Enforcement					—	15,000	15,000
Total Appropriation					—	15,000	15,000
<b>20. Physical and Mental Health</b>							
21. Health Services					17,771	20,571	17,771
23. Mental Health Services					81,958	91,816	88,816
Total Appropriation					99,729	112,387	106,587
<b>30. Educational, Cultural and Intellectual Development</b>							
31. Direct Educational Services and Assistance					965,898	673,907	673,907
33. Supplemental Education and Training Programs					7,588	6,821	6,821
34. Educational Support Services					45,805	47,512	47,512
36. Higher Educational Services					114,635	126,725	114,594
37. Cultural and Intellectual Development Services					14,832	16,295	14,832
Total Appropriation					1,148,758	871,260	857,666
<b>40. Community Development and Environmental Management</b>							
41. Community Development Management					277,280	325,075	282,425
42. Natural Resource Management					600	1,100	600
43. Science and Technical Programs					3,500	—	—
45. Environmental Regulations					—	—	—
46. Environmental Planning and Administration					3,732	3,893	3,798
47. Enforcement Policy					1,000	1,000	1,000
Total Appropriation					286,112	331,068	287,823
<b>50. Economic Planning, Development and Security</b>							
51. Economic Planning and Development					7,502	7,502	7,502
53. Economic Assistance and Security					476,731	563,608	504,317
55. Social Services Programs					2,245	2,245	2,245
Total Appropriation					486,478	573,355	514,064
<b>70. Government Direction, Management and Control</b>							
72. Governmental Review and Oversight					—	—	—
75. State Subsidies and Financial Aid					222,750	226,467	226,467
Total Appropriation					222,750	226,467	226,467
Total State Aid					2,243,827	2,129,537	2,007,607
Year Ending June 30, 1992					Year Ending June 30, 1994		
—	—	—	—	—			
—	—	—	—	—			
16,000	—	—	16,000	15,926			
73,786	—	—	73,786	73,786			
89,786	—	—	89,786	89,712			
1,260,808	1,371	-7,866	1,254,313	1,246,190			
6,821	—	-364	6,457	5,504			
42,144	—	—	42,144	40,493			
105,424	—	14	105,438	104,102			
14,832	—	—	14,832	14,722			
1,430,029	1,371	-8,216	1,423,184	1,411,011			
279,530	2,161	1,530	283,221	281,453			
1,100	73	—	1,173	1,050			
3,500	2,895	—	6,395	3,500			
—	33,094	-550	32,544	2,704			
3,234	249	276	3,759	3,733			
1,000	1,220	2,600	4,820	4,095			
288,364	39,692	3,856	331,912	296,535			
4,621	—	—	4,621	4,621			
418,539	2,811	8,415	429,765	421,745			
2,245	—	—	2,245	2,245			
425,405	2,811	8,415	436,631	428,611			
—	250	—	250	—			
222,268	—	107	222,375	217,540			
222,268	250	107	222,625	217,540			
2,455,852	44,124	4,162	2,504,138	2,443,409			

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
<b>Capital Construction</b>							
<b>10. Public Safety and Criminal Justice</b>							
—	1,940	—	1,940	508	—	4,261	4,261
—	1,745	-1	1,744	387	—	14,848	10,780
—	1,129	—	1,129	9	—	16,640	5,514
—	3,009	-486	2,523	1,307	—	5,542	4,050
—	1,526	650	2,176	1,125	—	29,679	7,251
—	9,349	163	9,512	3,336	—	70,970	31,856
<b>20. Physical and Mental Health</b>							
—	703	—	703	507	—	76,293	4,793
—	1,534	—	1,534	—	—	5,650	5,400
—	2,237	—	2,237	507	—	81,943	10,193
<b>30. Educational, Cultural and Intellectual Development</b>							
—	1,724	—	1,724	167	—	1,415	1,415
—	17	—	17	—	—	—	—
—	7	—	7	—	—	155,051	155,051
—	87	—	87	9	—	91,444	16,549
—	896	—	896	110	—	10,083	2,238
—	2,731	—	2,731	286	—	257,993	175,253
<b>40. Community Development and Environmental Management</b>							
—	10,505	153	10,658	2,061	—	17,000	15,125
—	11,195	—	11,195	—	—	12,002	12,002
—	11,588	—	11,588	1,878	—	—	—
—	482	-53	429	311	—	1,052	527
—	33,770	100	33,870	4,250	—	30,054	27,654
<b>50. Economic Planning, Development and Security</b>							
—	48	—	48	—	—	53	53
—	120	—	120	—	—	—	—
—	81	-4	77	—	—	6,028	6,028
—	249	-4	245	—	—	6,081	6,081
<b>60. Transportation Programs</b>							
331,000	313	—	331,313	331,283	155,000	183,000	183,000
—	344	—	344	—	—	—	—
331,000	657	—	331,657	331,283	155,000	183,000	183,000

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
—	3,932	—	3,932	3,625	<b>70. Government Direction, Management and Control</b>		
23,862	9,383	101	33,346	13,347	71. Legislative Activities		
—	3,286	—	3,286	688	74. General Government Services		
23,862	16,601	101	40,564	17,660	76. Management and Administration		
—	—	—	—	—	Total Appropriation		
—	273	—	273	—	<b>80. Special Government Services</b>		
—	265	—	265	123	82. Protection of Citizens' Rights		
—	538	—	538	123	83. Services to Veterans		
354,862	66,132	360	421,354	357,445	Total Appropriation		
—	—	—	—	—	Total Capital Construction		
130,722	—	3,360	134,082	134,072	<b>Debt Service</b>		
130,722	—	3,360	134,082	134,072	<b>40. Community Development and Environmental Management</b>		
3,378	—	291	3,669	3,668	46. Environmental Planning and Administration		
3,378	—	291	3,669	3,668	Total Appropriation		
276,517	—	-3,651	272,866	264,930	<b>50. Economic Planning, Development and Security</b>		
276,517	—	-3,651	272,866	264,930	51. Economic Planning and Development		
410,617	—	—	410,617	402,670	Total Appropriation		
10,230,242	494,943	10,916	10,736,101	10,420,437	<b>70. Government Direction, Management and Control</b>		
710,000	—	—	710,000	707,203	76. Management and Administration		
710,000	—	—	710,000	707,203	Total Appropriation		
710,000	—	—	710,000	707,203	Total Debt Service		
1,866,840	661	-150	1,867,351	1,865,450	Total General Fund		
12,100	—	—	12,100	12,100	<b>PROPERTY TAX RELIEF FUND</b>		
1,266,289	1,516	150	1,267,955	1,266,668	<b>Property Tax Relief Fund - Grants-in-Aid</b>		
3,145,229	2,177	—	3,147,406	3,144,218	<b>70. Government Direction, Management and Control</b>		
—	—	—	—	—	75. State Subsidies and Financial Aid		
—	—	—	—	—	Total Appropriation		
—	—	—	—	—	Total Property Tax Relief Fund - Grants-in-Aid		
—	—	—	—	—	<b>Property Tax Relief Fund - State Aid</b>		
—	—	—	—	—	<b>30. Educational, Cultural and Intellectual Development</b>		
—	—	—	—	—	31. Direct Educational Services and Assistance		
—	—	—	—	—	33. Supplemental Education and Training Programs		
—	—	—	—	—	34. Educational Support Services		
—	—	—	—	—	Total Appropriation		

# SUMMARIES OF APPROPRIATIONS

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

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
360,000	—	—	360,000	359,998	<b>40. Community Development and Environmental Management</b>		
					<b>41. Community Development Management</b>		
					360,000	360,000	360,000
360,000	—	—	360,000	359,998	Total Appropriation	360,000	360,000
					<b>70. Government Direction, Management and Control</b>		
					<b>75. State Subsidies and Financial Aid</b>		
75,788	—	—	75,788	75,403		75,404	74,697
75,788	—	—	75,788	75,403	Total Appropriation	75,404	74,697
3,581,017	2,177	—	3,583,194	3,579,619	Total Property Tax Relief Fund - State Aid	4,005,891	4,527,667
4,291,017	2,177	—	4,293,194	4,286,822	Total Property Tax Relief Fund	4,320,891	4,842,667
					<b>CASINO CONTROL FUND</b>		
					<b>Casino Control Fund - Direct State Services</b>		
					<b>10. Public Safety and Criminal Justice</b>		
34,296	—	—	34,296	33,356	<b>12. Law Enforcement</b>		
34,296	—	—	34,296	33,356		34,296	34,296
					Total Appropriation	34,296	34,296
					<b>70. Government Direction, Management and Control</b>		
23,075	—	—	23,075	23,075	<b>73. Financial Administration</b>		
23,075	—	—	23,075	23,075		23,075	23,075
57,371	—	—	57,371	56,431	Total Appropriation	23,075	23,075
					Total Casino Control Fund	57,371	57,371
					<b>CASINO REVENUE FUND</b>		
					<b>Casino Revenue Fund - Direct State Services</b>		
					<b>20. Physical and Mental Health</b>		
233	—	51	284	237	<b>21. Health Services</b>		
9,713	—	-1,757	7,956	6,520		233	233
9,946	—	-1,706	8,240	6,757	<b>24. Special Health Services</b>		
						9,388	9,843
					Total Appropriation	9,621	10,076
					<b>30. Educational, Cultural and Intellectual Development</b>		
32	—	—	32	32	<b>32. Operation and Support of Educational Institutions</b>		
32	—	—	32	32		34	34
					Total Appropriation	34	34
					<b>50. Economic Planning, Development and Security</b>		
4,696	—	—	4,696	3,712	<b>53. Economic Assistance and Security</b>		
365	—	50	415	414		4,409	4,427
5,061	—	50	5,111	4,126	<b>55. Social Services Programs</b>		
						365	615
					Total Appropriation	4,774	5,042
					<b>80. Special Government Services</b>		
92	—	—	92	88	<b>82. Protection of Citizens' Rights</b>		
92	—	—	92	88		92	92
15,131	—	-1,656	13,475	11,003	Total Appropriation	92	92
					Total Casino Revenue Fund - Direct State Services	14,521	15,244

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recom- mended
<b>Casino Revenue Fund - Grants-in-Aid</b>							
<b>20. Physical and Mental Health</b>							
2,147	—	-50	2,097	2,085	1,447	1,447	1,447
219,896	5,551	1,757	227,204	227,035	130,960	175,935	175,935
222,043	5,551	1,707	229,301	229,120	132,407	177,382	177,382
<b>30. Educational, Cultural and Intellectual Development</b>							
24,353	—	—	24,353	24,353	24,487	24,487	24,487
24,353	—	—	24,353	24,353	24,487	24,487	24,487
<b>40. Community Development and Environmental Management</b>							
3,200	—	—	3,200	3,200	3,200	3,200	3,200
3,200	—	—	3,200	3,200	3,200	3,200	3,200
<b>50. Economic Planning, Development and Security</b>							
64,781	—	—	64,781	64,769	32,000	38,608	38,608
1,440	—	—	1,440	1,440	1,440	1,440	1,440
10,332	—	-50	10,282	10,150	10,526	10,427	10,427
76,553	—	-50	76,503	76,359	43,966	50,475	50,475
326,149	5,551	1,657	333,357	333,032	204,060	255,544	255,544
<b>Casino Revenue Fund - State Aid</b>							
<b>60. Transportation Programs</b>							
18,621	—	—	18,621	18,621	18,480	19,237	19,237
18,621	—	—	18,621	18,621	18,480	19,237	19,237
<b>70. Government Direction, Management and Control</b>							
17,180	—	—	17,180	17,180	17,180	17,180	17,180
17,180	—	—	17,180	17,180	17,180	17,180	17,180
35,801	—	—	35,801	35,801	35,660	36,417	36,417
377,081	5,551	1	382,633	379,836	254,241	307,205	307,205
<b>GUBERNATORIAL ELECTIONS FUND</b>							
<b>Gubernatorial Elections Fund - Direct State Services</b>							
<b>10. Public Safety and Criminal Justice</b>							
—	—	—	—	—	12,500	7,800	7,800
—	—	—	—	—	12,500	7,800	7,800
—	—	—	—	—	12,500	7,800	7,800
14,955,711	502,671	10,917	15,469,299	15,143,526	14,745,366	16,915,858	15,649,619
<b>GRAND TOTAL STATE APPROPRIATIONS</b>							

# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1994 budget, defined as a change of \$1.0 million or more compared to the fiscal year 1993 appropriation. Information is organized by fund and by category.

Categories of appropriations are defined as follows:

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

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

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

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

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

### APPROPRIATIONS MAJOR INCREASES (\$ In Millions)

<b>State Operations</b>		
Employee Benefits		102.3
Gross Increase	127.3	
Less: Savings from early retirement and attrition	(25.0)	
Salary and other benefits (increments and COLA)		29.1
Gross Increase	140.1	
Less: Savings from early retirement	(66.0)	
Savings from attrition	(40.0)	
Reduced cost due to fewer employees	(5.0)	
Unused sick leave—early retirement program		16.0
Department of Corrections		13.3
Judiciary		4.7
Motor Vehicles operations—extended hours		4.1
Workers' Compensation Self-Insurance Fund		4.0
Statewide 911 emergency telephone system		3.4
Paramus, Vineland and Menlo Park Veterans' Homes		3.1
State Police recruit training—114th class		2.8
State Police salaries—113th class		2.4
Eleventh grade test		2.2
Travel and Tourism—advertising and promotion		1.5
Medicaid—payments to fiscal agents		1.5
Vehicle Claims Liability Fund		1.5
Preventive health program for uninsured children		1.0
Subtotal State Operations		192.9
<b>State Aid and Grants</b>		
School Aid		255.4
Medicaid program		225.0
Hospital Health Care Subsidy		81.5
Tuition stabilization incentive grant		30.0
Economic Assistance—caseload increase		27.6
Pharmaceutical Assistance to the Aged and Disabled		25.5
Inmates incarcerated in county penal facilities—rate increase		17.0
Tuition Aid Grants		16.5
Developmentally Disabled—community programs		16.3
Police Community Partnership Program		15.0
Youth and Family Services—community programs		11.1
Mental Health—community programs		10.1
Family Development Program		9.5
Gross Increase	16.6	
Less: Reduction in Job Opportunities and Basic Skills Training	(7.1)	
Community Drug Programs		7.1
County mental hospitals		6.9
Neighborhood Preservation—Fair Housing		5.0
Youth apprenticeship		4.5
In lieu of tax payments to municipalities		4.4
Educational Opportunity Fund		3.5
Lifeline programs		3.3
Continuation of substance abuse treatment		2.6

# SUMMARIES OF APPROPRIATIONS

Good Start .....	1.5
Family planning services .....	1.5
Aid to independent colleges .....	1.0
Initiative to reform mathematics and science education .....	1.0
Cultural Projects .....	0.5
<i>Subtotal State Aid and Grants</i> .....	<u>783.3</u>
<b>Capital Construction</b>	
Local school construction—loans .....	105.0
Local school construction—grants .....	50.0
Department of Transportation .....	28.0
Department of Human Services .....	25.3
Department of Higher Education .....	16.6
Department of Law and Public Safety .....	15.4
Shore protection .....	15.0
Other Department of Environmental Protection and Energy .....	12.5
Department of Corrections .....	11.3
Business development loans .....	10.0
Department of Military and Veterans' Affairs .....	9.4
Other projects .....	13.0
<i>Subtotal Capital Construction</i> .....	<u>311.5</u>
<b>Other Increases (net)</b> .....	<u>5.1</u>
<i>Grand Total All Funds (Major Increases)</i> .....	<u>1,292.8</u>
<b>MAJOR DECREASES</b>	
<b>State Operations</b>	
Interest on short-term notes .....	25.0
Telephone buyout .....	1.8
Election Law Enforcement .....	4.7
<i>Subtotal State Operations</i> .....	<u>31.5</u>
<b>State Aid and Grants</b>	
State-operated school districts .....	24.0
Sewage facility construction .....	3.5
Governor's teaching scholarships .....	1.1
<i>Subtotal State Aid and Grants</i> .....	<u>28.6</u>
<b>Debt Service</b> .....	<u>328.4</u>
<i>Grand Total All Funds (Major Decreases)</i> .....	<u>388.5</u>
<i>Net increase (fiscal year 1993 adjusted appropriation versus fiscal year 1994 recommendations)</i> .....	<u>904.3</u>

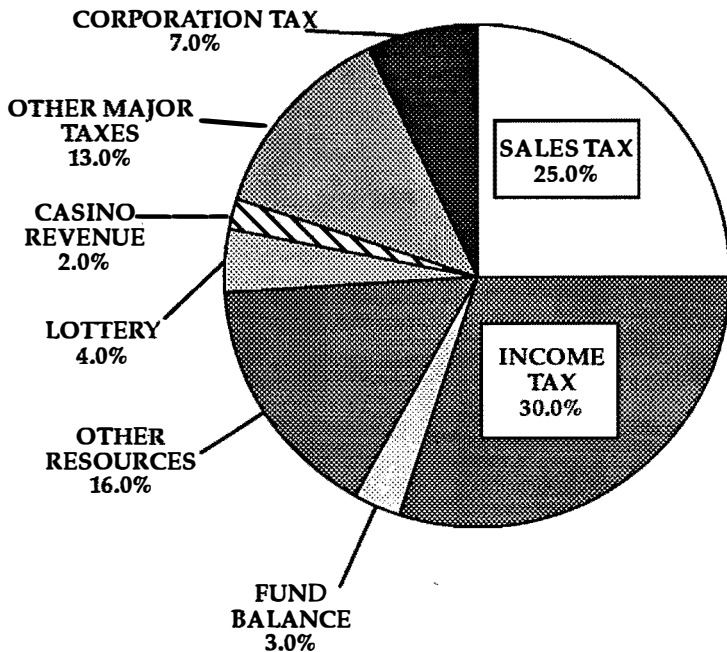


# NEW JERSEY BUDGET

## RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1994

### ALL STATE FUNDS

**Resources**



**RESOURCES**  
\$15,796,319  
(\$000)

SALES TAX	\$3,956,000
INCOME TAX	4,723,000
CORPORATION and BANK TAX	1,143,000
LOTTERY REVENUE	590,000
CASINO REVENUE	288,000

**OTHER MAJOR TAXES:**

Motor Fuels	449,000
Motor Vehicles	360,000
Inheritance	248,000
Cigarette	234,000
Insurance Premiums	233,000
Petroleum Products Gross Receipts	186,000
Public Utilities	130,000
Enhanced Tax Compliance	126,000
Beverage	82,000
Realty Transfer	41,000
Savings Institutions	20,000
Business Personal Property	8,000
Racing	6,000
Tobacco Products Wholesale Sales	5,000

OTHER RESOURCES 2,510,381

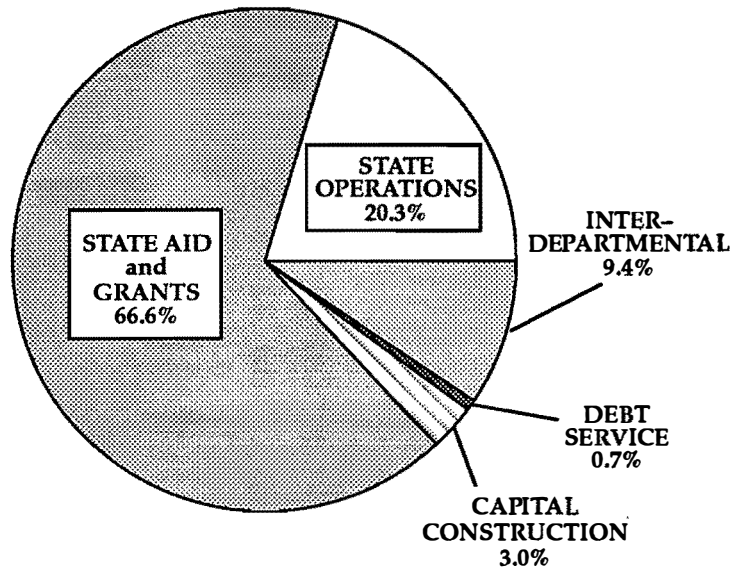
SUB-TOTAL \$15,338,381

FUND BALANCE, JULY 1, 1993

General Fund	\$266,066
Surplus Revenue Fund (Rainy Day)	53,000
Property Tax Relief Fund	119,667
Casino Revenue Fund	19,205
Casino Control Fund	—
Gubernatorial Elections Fund	—

**TOTAL** \$15,796,319

**Recommendations**



**RECOMMENDATIONS**  
\$15,796,319  
(\$000)

Education	\$5,048,995
Human Services	4,073,760
Interdepartmental	1,473,348
Higher Education	1,026,271
Treasury	842,658
Community Affairs	702,727
Corrections	628,751
Transportation	555,376
Law and Public Safety	417,453
Environmental Protection	194,510
Debt Service	115,886
Judiciary	105,752
Health	101,636
Other Departments	88,479
Labor	68,266
Military and Veterans' Affairs	65,578
Public Advocate	47,853
Commerce	46,763
Legislature	45,557

SUB-TOTAL RECOMMENDATION \$15,649,619

ESTIMATED FUND BALANCE, JUNE 30, 1994

General Fund	\$50,000
Surplus Revenue Fund	103,000
Property Tax Relief Fund	—
Casino Revenue Fund	—
Casino Control Fund	—
Gubernatorial Elections Fund	(6,300)

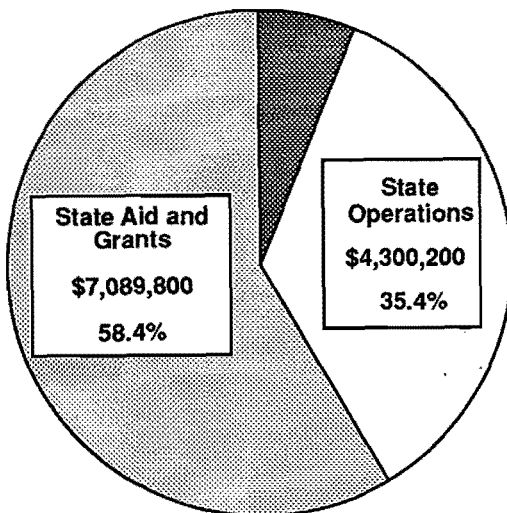
**TOTAL** \$15,796,319

# **ALLOCATION OF APPROPRIATIONS** **All Funds** **(\$000)**

	FY 1990		FY 1994	
	\$	%	\$	%
State Aid and Grants	7,089,800	58.4	10,423,445	66.6
State Operations (DSS)	4,300,200	35.4	4,643,788	29.7
Capital and Debt Service	758,051	6.2	582,386	3.7

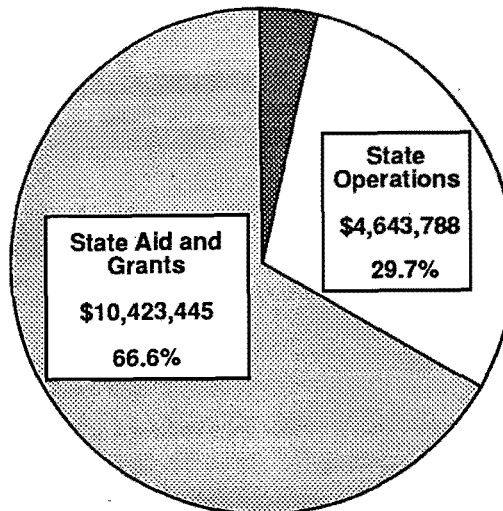
**FY 1990**

**Capital Construction and  
Debt Service**  
**\$758,051**  
**6.2%**



**FY 1994**

**Capital Construction and  
Debt Service**  
**\$582,386**  
**3.7%**



# SUMMARIES OF APPROPRIATIONS

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

	Expended Fiscal 1992	Appropriated Fiscal 1993	Requested Fiscal 1994	Recommended Fiscal Year 1994		Total
				General Fund	Property Tax Relief Fund	
<b>Quality Education Act of 1990</b>						
Foundation Aid .....	2,061,203	2,370,546	2,538,223	593,458	1,944,765	2,538,223
Categorical Aids:						
Bilingual Education .....	52,250	57,577	57,386	—	57,386	57,386
Aid for At-Risk Pupils .....	244,709	291,835	292,986	—	292,986	292,986
Special Education .....	528,459	581,631	582,500	—	582,500	582,500
County Vocational Education .....	11,333	28,294	28,722	—	28,722	28,722
Local Area Vocational Education .....	767	767	—	—	—	—
Pupil Transportation Aid .....	247,916	258,255	263,849	—	263,849	263,849
Teachers' Pension Assistance .....	607,409	330,570	461,162	—	375,058	375,058
Teachers' Social Security Assistance ....	334,570	362,129	392,129	—	392,129	392,129
Transition Aid .....	115,362	85,558	85,630	—	85,630	85,630
Debt Service Aid .....	76,773	69,945	69,945	—	69,945	69,945
Supplemental Educational Quality Aid ..	25,000	—	—	—	—	—
Quality Education Act Oversight (a) ....	8,866	9,703	10,121	10,121	—	10,121
Subtotal, Quality Education Act .....	4,305,751	4,437,107	4,772,532	593,458	4,092,970	4,686,428
<b>Other Aid to Education</b>						
Nonpublic School Aid .....	58,543	65,884	69,586	69,586	—	69,586
Payments for Children with Unknown						
District of Residence .....	6,224	6,219	6,705	6,705	—	6,705
Minimum Teacher Starting Salary .....	1,044	790	480	480	—	480
Urban Initiative Programs .....	3,000	836	75	75	—	75
Desegregation Aid .....	13,647	14,000	14,000	14,000	—	14,000
Adult & Continuing Education .....	2,389	2,448	2,448	2,448	—	2,448
General Vocational Aid .....	5,504	6,821	6,821	6,821	—	6,821
School Nutrition .....	6,565	6,565	6,565	6,565	—	6,565
Additional School Building Aid						
(Debt Service) .....	17,252	17,136	17,192	17,192	—	17,192
Pension & Annuity Assistance - Other ..	29	7,268	9,680	9,680	—	9,680
Education Information and						
Resource Center .....	504	504	504	504	—	504
State-operated School District						
Differential Aid .....	14,510	24,000	—	—	—	—
Other Aid .....	1,443	200	726	726	—	726
Subtotal, Other Aid to Education .....	130,654	152,671	134,782	134,782	—	134,782
<b>TOTAL</b>	<b>4,436,405</b>	<b>4,589,778</b>	<b>4,907,314</b>	<b>728,240</b>	<b>4,092,970</b>	<b>4,821,210</b>

(a) Shown for informational purposes only; budgeted as Direct State Services.

## STREAMLINING STATE GOVERNMENT

Achieving cost reductions in the operation of State government has been an ongoing objective of this Administration. Reducing business expenses in the public arena, as in the private sector, is a formidable task. But, the record of this Administration clearly demonstrates budget savings of unprecedented proportions in New Jersey government.

A multifaceted approach has been taken to reverse the trend of the 1980s, which saw the State government grow from 58,000 to 71,000 workers. Formulating a law with real teeth was the necessary first step in controlling government costs. Such a law was passed in 1991. Commonly referred to as the Cap Law, it limits the extent to which government may add appropriations to the budget concerning direct state services.

Second, a process was required to examine State government costs. The Administration created the Governor's Management Review Commission to examine governmentwide and department-specific opportunities to reduce government costs. As a result of the Commission's efforts, \$1.8 billion in savings have been achieved.

Third, budget strategies were necessary to implement a variety of efficiency measures and program cuts, in order to reduce the size of New Jersey government. Closing obsolete facilities and consolidating certain maintenance and administrative functions are examples of these budget strategies.

These three strategies to reduce the size of the State work force were implemented during fiscal year 1992 and continued in fiscal year 1993, resulting in a decrease of more than 5,600 employees, almost 8 percent of the workforce, over the two-year period.

These savings have been achieved in the workforce as a whole even though there have been additions to specific areas based upon compelling needs related to the protection of New Jersey's citizens. As we applied tough sentencing laws for those found guilty of violent crimes or the sale of illegal drugs, inmate populations grew dramatically during the last decade, requiring the addition of 4,780 correctional workers to staff new prisons. Similarly, the war on drugs, organized crime, corruption, and insurance fraud, and efforts to improve vehicular safety led to an increase of 1,500 employees. And increased public demand to improve environmental quality resulted in 31 new laws since 1982, requiring 1,600 employees. As of November 1992, the State workforce in all but these three program areas was approximately level with the staffing in 1982.

The annual cost savings from employee reductions is estimated at \$260 million (\$205 million in salaries and \$55 million in benefits not paid). New Jersey's staff

reductions were achieved through the following initiatives:

- Early Retirement Incentives, resulting in a reduction of approximately 2,500 employees;
- a tightly controlled hiring review process, limiting the replacement of employees who left State service, resulting in net attrition of approximately 1,300 employees; and
- a formal Reduction in Force (RIF or layoff), resulting in the layoff of approximately 1,800 employees.

The accompanying charts detail by service where staffing reductions have occurred and illustrate the configuration of the current work force.

The fiscal year 1994 Budget recommendation assumes continued staff reductions, estimated to be 4,700 employees, in order to achieve an additional \$106 million savings and enable the Budget to comply with the Cap Law. With this reduction, the number of New Jersey State employees will have declined by more than 10,000 managers and workers, a 14.5 percent reduction since December 1990. The savings will be achieved through the combined implementation of two workforce reduction programs.

An attrition program is anticipated to generate \$40 million. The current hiring freeze will be continued, and an estimated 2,600 attrition vacancies must be generated during the course of the year to develop the needed savings.

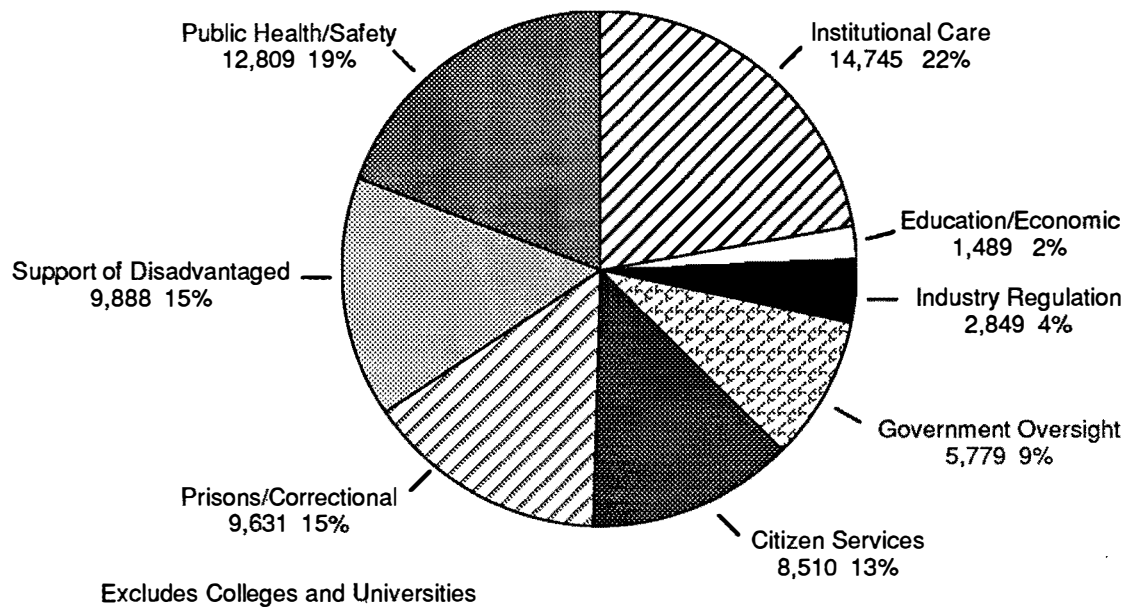
An Early Retirement Incentive Program is estimated to generate \$66 million in savings. As proposed for legislation, the incentive would be offered to employees who retire between April 1 and July 1, 1993, and meet the following criteria:

- have reached at least age 50, with 25 or more years of pension membership credit. These retirees will qualify for an additional five years of pension membership credit if in the Public Employees Retirement System or Teachers' Pension and Annuity Fund, or one year's base salary if in the Alternate Benefit Program or federal systems;
- have reached at least age 60, with 20 but less than 25 years of pension membership credit. These retirees will be eligible for employer-paid health benefits coverage; or
- have reached at least age 60 with 10 but fewer than 20 years of pension membership credit. These retirees will qualify for an additional \$500 per month in pension benefits for a period of 2 years.

It is estimated that about 2,100 individuals, one-third of those eligible, will opt to retire.

**GOVERNMENT SERVICES  
AS STAFFED BY NEW JERSEY'S WORKFORCE  
AS OF DECEMBER 1992**

**TOTAL WORKFORCE – 65,700**



**STATEWIDE COUNT  
FULL-TIME EMPLOYEES**

YEAR	EMPLOYEES
1982 .....	58,178
1983 .....	58,840
1984 .....	60,345
1985 .....	62,966
1986 .....	65,087
1987 .....	66,770
1988 .....	70,144
1989 .....	69,943
1990 .....	71,324
1991 .....	66,524
1992 .....	67,094
1993 ..... <b>CURRENT</b>	65,700 *
<b>REQUIRED REDUCTION</b>	-4,700
1994 ..... <b>PROJECTED</b>	61,000 <b>14.5% DECREASE FROM 71,324</b>

\*Includes increased staffing of 7,880 related to prison, citizen safety and environmental programs since 1982. Without this growth, workforce would be at 57,820, i.e. 1982 level.

# SUMMARIES OF APPROPRIATIONS

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

	DEC 1990	DEC 1992	DIFFERENCE	PERCENT
<b>INSTITUTIONAL CARE</b> .....	<b>16,173</b>	<b>14,745</b>	<b>(1,428)</b>	<b>-8.83</b>
Centers for the Developmentally Disabled .....	9,549	8,708	(841)	-8.81
Psychiatric Hospitals .....	5,547	4,959	(588)	-10.60
Veterans' Nursing Homes .....	1,077	1,078	1	0.09
<b>PUBLIC HEALTH and SAFETY</b> .....	<b>13,600</b>	<b>12,809</b>	<b>(791)</b>	<b>-5.82</b>
Health .....	1,690	1,521	(169)	-10.00
Environmental Protection .....	2,946	2,845	(101)	-3.43
State Police .....	3,861	3,484	(377)	-9.76
Justice .....				
- The Courts .....	1,640	1,625	(15)	-.91
- Civil .....	1,508	1,549	41	2.72
- Criminal .....	1,619	1,493	(126)	-7.78
National Guard and Veteran Programs .....	336	292	(44)	-13.10
<b>SUPPORT FOR THE DISADVANTAGED</b> .....	<b>10,706</b>	<b>9,888</b>	<b>(818)</b>	<b>-7.64</b>
Unemployment, Disability, Employment Services .....	3,796	3,773	(23)	-0.61
Youth and Family Services .....	3,739	3,251	(488)	-13.05
Medical Assistance (Medicaid) .....	937	871	(66)	-7.04
Economic Assistance (Welfare) .....	606	500	(106)	-17.49
Programs for the Deaf and Blind .....	345	319	(26)	-7.54
Human Services Community Programs (DDD & DMH) .....	1,283	1,174	(109)	-8.50
<b>PRISONS AND CORRECTIONAL PROGRAMS</b> .....	<b>10,010</b>	<b>9,631</b>	<b>(379)</b>	<b>-3.79</b>
<b>CITIZEN SERVICES</b> .....	<b>9,655</b>	<b>8,510</b>	<b>(1,145)</b>	<b>-11.86</b>
Transportation and Roads .....	5,333	4,592	(741)	-13.89
Motor Vehicles .....	2,729	2,437	(292)	-10.70
State Parks, Forestry & Natural Resource Management .....	890	911	21	2.36
Community Programs .....	309	224	(85)	-27.51
Public Broadcasting Authority .....	196	172	(24)	-12.24
Library, Museum and Arts .....	198	174	(24)	-12.12
<b>GOVERNMENT OVERSIGHT</b> .....	<b>6,432</b>	<b>5,779</b>	<b>(653)</b>	<b>-10.15</b>
General Services, State Planning, Governor's Office, etc. ..	1,612	1,441	(171)	-10.61
Taxation .....	1,339	1,346	7	0.52
Data Processing and Telecommunications .....	1,427	1,208	(219)	-15.35
Pensions, Investments .....	451	421	(30)	-6.65
Office of Management & Budget .....	340	265	(75)	-22.06
Personnel and Training .....	728	620	(108)	-14.84
Legislature .....	535	478	(57)	-10.65
<b>INDUSTRY REGULATION</b> .....	<b>2,901</b>	<b>2,849</b>	<b>(52)</b>	<b>-1.79</b>
Legalized Games of Chance .....	1,123	998	(125)	-11.13
Housing and Fire Safety .....	748	746	(2)	-0.27
Insurance .....	445	525	80	17.98
Licensed Occupations/Professional Regulation .....	167	200	33	19.76
Banking .....	142	125	(17)	-11.97
Commercial Recording .....	117	97	(20)	-17.09
Board of Public Utilities .....	159	158	(1)	-0.63
<b>EDUCATION</b> .....	<b>1,472</b>	<b>1,185</b>	<b>(287)</b>	<b>-19.50</b>
<b>ECONOMIC DEVELOPMENT</b> .....	<b>375</b>	<b>304</b>	<b>(71)</b>	<b>-18.93</b>
<b>TOTAL WORKFORCE</b> .....	<b>71,324</b>	<b>65,700</b>	<b>(5,624)</b>	<b>-7.89</b>

## IMPACT OF STATE APPROPRIATIONS LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1993 – 94

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

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

Under the formula in the law, the maximum appropriation for fiscal year 1994 is computed by multiplying the base year appropriation (fiscal year 1993) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal year basis. This percentage is 4.14 for calculating the fiscal year 1994 cap.

The calculation results in a maximum increase of \$181,901,000 over the fiscal year 1993 Appropriation, or a maximum appropriation of \$4,575,648,000 for Direct State Services for fiscal year 1993–1994. The Governor's recommendation for fiscal year 1993–1994 is \$4,563,373,000 or \$12,275,000 under the cap limit.

A detailed computation of the appropriation limit is explained in the following paragraphs.

### Computation of Per Capita Personal Income

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

	(\$ millions)	
Fiscal Year 1988	.....	\$164,631
Fiscal Year 1989	.....	\$179,489
Fiscal Year 1990	.....	\$189,059
Fiscal Year 1991	.....	\$196,999
Fiscal Year 1992	.....	\$203,954

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

Fiscal Year 1988	.....	7,672,000
Fiscal Year 1989	.....	7,713,000
Fiscal Year 1990	.....	7,726,000
Fiscal Year 1991	.....	7,730,000
Fiscal Year 1992	.....	7,760,000

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

	Average Per Capita Personal Income	Percentage Change
Fiscal Year 1988	..... \$21,459	—
Fiscal Year 1989	..... \$23,271	8.45%
Fiscal Year 1990	..... \$24,471	5.15%
Fiscal Year 1991	..... \$25,485	4.15%
Fiscal Year 1992	..... \$26,283	3.13%

**Computation of 1993 Appropriation Subject to Expenditure Limitation Law Percentage**  
**(\$ in Thousands)**

Appropriations and Adjustments for Fiscal Year 1992-93 .....	\$14,745,366
Less Statutory Exemptions:	
Grants-in-Aid .....	(2,863,458)
State Aid .....	(2,243,827)
Capital Construction .....	(155,000)
Debt Service .....	(444,331)
Property Tax Relief Fund .....	(4,320,891)
Casino Control Fund .....	(57,371)
Casino Revenue Fund .....	(254,241)
Gubernatorial Elections Fund .....	(12,500)
Amount subject to the limitation .....	\$4,393,747

o Fiscal year 1993 base subject to percentage limitation .....	\$4,393,747
o Per capita personal income rate .....	x 4.14%
<b>Maximum increase in appropriation for fiscal year 1994 .....</b>	<b>\$181,901</b>
<b>Maximum appropriation for fiscal year 1994 .....</b>	<b>\$4,575,648</b>
<b>Fiscal year 1994 recommendation .....</b>	<b>\$4,563,373</b>
<b>Amount under the Cap limitation .....</b>	<b>\$12,275</b>



The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with a plow and a sheaf of wheat. Above the shield is a crest depicting a horse's head. The shield is flanked by two female figures, Liberty and Justice. A banner at the bottom of the shield reads "LIBERTY AND PROSPERITY" and "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES**

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

# REVENUES & EXPENDITURES

## SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP). Revenue estimates are on the accrual basis and appropriations recommended are sufficient to recognize all accrued expenditures applicable to the fiscal year. Note that the use of the term "expended" to report the most recent actual year activity is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance, not expenditures.

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

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

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

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

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

The Casino Control Fund accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

The Gubernatorial Elections Fund is used to account for receipts from the one dollar designations on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenues (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

SPECIAL REVENUE FUNDS account for resources legally restricted to expenditure for specified current operating purposes. (While the Property Tax Relief, Casino Revenue, Casino Control, and Gubernatorial Elections Funds actually fall into this category, they are included under General State Funds as they make up an integral portion of the State's Annual Budget).

CAPITAL PROJECT FUNDS account for financial resources used for the acquisition or construction of major capital facilities for State use.

TRUST FUNDS account for the transactions related to assets, liabilities and fund equity held in a trustee capacity by the State.

## COMBINED SUMMARY—ALL FUNDS ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES (thousands of dollars)

	Fiscal Years Ending June 30—		
	1992 Actual	1993 Estimated	1994 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A) .....	1,773,919	2,204,874	1,826,639
Special Revenue, Capital Projects, and Trust Funds (Appendix 1) .....	5,635,964	5,706,642	5,267,915
<i>Total Beginning Balances</i> .....	<i>7,409,883</i>	<i>7,911,516</i>	<i>7,094,554</i>
Revenues			
General State Funds (Exhibit A) .....	22,111,696	21,770,451	23,371,875
Special Revenue, Capital Projects, and Trust Funds (Appendix 1) .....	5,550,628	5,373,269	4,695,275
<i>Total</i> .....	<i>27,662,324</i>	<i>27,143,720</i>	<i>28,067,150</i>
<i>Less: Interfund Transfers (Appendix 1)</i> .....	<i>1,602,341</i>	<i>1,608,115</i>	<i>1,564,885</i>
<i>Net Revenues</i> .....	<i>26,059,983</i>	<i>25,535,605</i>	<i>26,502,265</i>
Other Adjustments			
General State Funds (Exhibit A) .....	898,095	209,033	—
Special Revenue, Capital Projects, and Trust Funds (Appendix 1) .....	567,158	133,803	259,653
<i>Total Other Adjustments</i> .....	<i>1,465,253</i>	<i>342,836</i>	<i>259,653</i>
<i>Net Available</i> .....	<i>34,935,119</i>	<i>33,789,957</i>	<i>33,856,472</i>
Expenditures			
General State Funds (Exhibit A) .....	22,578,836	22,357,719	23,683,113
Special Revenue, Capital Projects, and Trust Funds (Appendix 1) .....	4,527,186	4,406,010	4,108,561
<i>Total</i> .....	<i>27,106,022</i>	<i>26,763,729</i>	<i>27,791,674</i>
<i>Less: Interfund Transfers (Appendix 1)</i> .....	<i>82,419</i>	<i>68,326</i>	<i>46,515</i>
<i>Net Expenditures</i> .....	<i>27,023,603</i>	<i>26,695,403</i>	<i>27,745,159</i>
Ending Balances June 30			
General State Funds (Exhibit A) .....	2,204,874	1,826,639	1,515,401
Special Revenue, Capital Projects, and Trust Funds (Appendix 1) .....	5,706,642	5,267,915	4,595,912
<i>Total Ending Balances</i> .....	<i>7,911,516</i>	<i>7,094,554</i>	<i>6,111,313</i>

# REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30	
	1993 Estimated	1994 Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund	760,845	266,066
Surplus Revenue Fund	—	53,000
Property Tax Relief Fund	—	119,667
Transition School Aid Account	85,558	—
Gubernatorial Elections Fund	(9,429)	—
Casino Control Fund	(801)	—
Casino Revenue Fund	—	19,205
<i>Total Undesignated Fund Balances</i>	<i>836,173</i>	<i>457,938</i>
Anticipated Revenue		
General Fund	9,475,426	10,268,510
Property Tax Relief Fund	4,355,000	4,723,000
Gubernatorial Elections Fund	1,500	1,500
Casino Control Fund	58,172	57,371
Casino Revenue Fund	268,000	288,000
<i>Total Revenues</i>	<i>14,158,098</i>	<i>15,338,381</i>
Other Adjustments		
General Fund		
Balances lapsed	56,000	—
Prior year balances lapsed	20,000	—
Bond refinancing	235,000	—
Unemployment Compensation Fund repayment	(38,000)	—
1992 Medicaid upper payment limit adjustment	(77,000)	—
To Surplus Revenue Fund	(53,000)	(50,000)
To Gubernatorial Elections Fund	(12,500)	—
Miscellaneous	(342)	—
Surplus Revenue Fund		
From General Fund	53,000	50,000
Property Tax Relief Fund		
From Transition School Aid Account	85,558	—
Transition School Aid Account		
To Property Tax Relief Fund	(85,558)	—
Gubernatorial Elections Fund		
From General Fund	12,500	—
Balances lapsed	7,929	—
Casino Revenue Fund		
Balances lapsed	5,446	—
<i>Total Other Adjustments</i>	<i>209,033</i>	<i>—</i>
<i>Total Available</i>	<i>15,203,304</i>	<i>15,796,319</i>
Appropriations		
General Fund	10,100,363	10,434,576
Property Tax Relief Fund	4,320,891	4,842,667
Gubernatorial Elections Fund	12,500	7,800
Casino Control Fund	57,371	57,371
Casino Revenue Fund	254,241	307,205
<i>Total Appropriations</i>	<i>14,745,366</i>	<i>15,649,619</i>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund	266,066	50,000
Surplus Revenue Fund	53,000	103,000
Property Tax Relief Fund	119,667	—
Gubernatorial Elections Fund	—	(6,300)
Casino Control Fund	—	—
Casino Revenue Fund	19,205	—
<i>Total Undesignated Fund Balances</i>	<i>457,938</i>	<i>146,700</i>

## THE ECONOMY

Long-term economic forces and cyclical indicators shaped assessments about the New Jersey economy throughout 1992. In terms of cyclical performance, a broad range of indicators show that the economy turned around in 1992 after three years of declining or near-recessionary activity. However, concerns persist regarding the viability of a sustained economic recovery because of structural limitations associated with the national debt and deficit, recessionary conditions in key international markets, under-investment in plant, equipment, research, and development, increasing health care costs, and the ever-widening skills gap—where worker skills are not readily matched with potential employment opportunities associated with emerging demands.

The recovery of 1992 was uneven. It began with steady, albeit modest, economic growth. The economy stalled in mid-year, again falling prey to low consumer confidence. Business performance rebounded again in the fourth quarter, and in the months of October and November it became clear that key indicators, including retail sales, factory orders, industrial production, and most importantly, consumer confidence, were on a positive swing. On a national basis, employment indices showed some improvement, and other important cyclical indicators, like the gross domestic product, personal income, retail sales, housing starts, and auto sales increased when compared with 1991 levels.

The New Jersey economy followed the national pattern. Growth in personal income, retail sales, auto sales, and housing starts all showed strong increases in the first quarter of 1992, slowed by mid-year, but rebounded in the fourth quarter. Auto sales approximated 1991 levels after six years of negative performance. It is important to note that overall employment statistics covering 1990 and 1991 were revised downward, showing the true impact of the recession. Further, employment continued its decline in the first half of 1992, but rebounded in October, the first gain in a year. The rebound in the latter half of 1992 is reflected in State revenues that are generated from economically sensitive taxes. In sum, last year's forecast anticipating a stabilizing economy during 1992 appears to have been on target, but it occurred later in the year than expected, and did not achieve the growth levels anticipated.

### Economic Forecast

For 1993 and early 1994, the relationship between long-term, structural forces and economic growth continues to be a primary concern. This relationship is

reflected in a number of ways. For example, an economic expansion should result in an increase in employment. However, even though the recession has been over for a considerable period of time, the employment base has not expanded appreciably due to the down-sizing of major employers, like IBM and General Motors, who are striving to improve their competitiveness. Continued restructuring of traditional manufacturing-based enterprises may offset some of the job growth in expanding companies. But the most recent data indicate that the rate of economic growth is reaching the level required to create a number of permanent new jobs.

Furthermore, a true economic expansion would include private investment in plant and equipment, and a willingness to increase inventory. Primarily because of the federal deficit, it is not known whether businesses will have access to investment capital, or if executives will be willing to increase corporate debt.

Finally, the protracted nature of the last recession was related to consumer confidence and may be characterized as "demand-based." During the past three years consumer confidence ratings dropped at critical economic junctures, reducing demand and stifling growth. The current economic recovery might be characterized as modest because consumers remain cautious. Consumer concerns are linked to long-term structural issues including the federal deficit and health care. Consumer acceptance of national economic, fiscal, and budgetary policies is a key factor in influencing the long-term outlook for the economy.

The forecast for 1993 and early 1994 is based on the following assumptions:

- the economy's halting recovery of 1992 has taken hold;
- employment levels are starting to improve and will generate increased consumer demand;
- business investment will be spurred by continued low interest rates, national investment tax credits, and a noticeably improving economy;
- national and State programs for accelerating investment in infrastructure will increase in 1993 with positive effects on employment and income levels;

## REVENUES & EXPENDITURES

- national initiatives to redress health care costs, promote worker skill development, and encourage investment in research and development will get on track; and
- these actions will serve to brighten consumer outlook and confidence.

It is important to emphasize that the most important factor affecting New Jersey' economy is the long-term national economic problems that must be resolved at the federal level. It is anticipated that some of the proposals currently being formulated at the national level will address the long-term issues and provide the necessary foundation for a sustained recovery in New Jersey.

These assumptions translate into a forecast for calendar 1993 of steady but modest national growth. New Jersey will continue to track the improvement in the national economy but will probably under-perform it slightly. Overall levels of activity measured by New Jersey housing starts and auto registrations are expected to recover to 1989-1990 levels but still be well below the peak that was achieved during the last decade. Employment levels will reverse their 43-month decline with

annual average employment rising by 45,500 jobs per year to about 95 percent of the 1989 level. The result will be an increase in collections of economically sensitive taxes.

The accompanying tables display trends in key economic categories: sales, housing starts, employment levels, automobile registrations, and income patterns. Based on actual information for most of calendar 1992, improved economic performance is indicated. In calendar 1992, sales of durable goods and total sales show increases when compared to 1991, but they will not reach the level estimated in last year's budget. However, housing starts during calendar 1992 exceeded our expectation by 4,500 units.

Employment levels declined in 1992 beyond the level projected a year ago, but the rate of job loss did abate. The latest information on employment shows growth, owing to the general improvement in the economy and the substantial public investment in private sector job creation initiatives. Income patterns show continued improvement, lending credence to reports of improved consumer confidence, a marked change from one year ago.

### NEW JERSEY CONSUMER DEMAND PATTERNS CALENDAR 1982 - 1994 (DURABLE GOODS SALES AND TOTAL SALES)

(\$ in billions)

	DURABLE GOODS	ANNUAL PERCENT CHANGE	TOTAL SALES	ANNUAL PERCENT CHANGE
1982	\$11.82		\$35.59	
1983	13.16	11.3%	40.43	13.6%
1984	15.10	14.8	44.35	9.7
1985	17.54	16.2	48.19	8.7
1986	20.86	18.9	52.47	8.9
1987	23.05	10.5	57.44	9.5
1988	24.78	7.5	62.76	9.3
1989	24.76	-0.1	64.30	2.5
1990	25.36	2.4	65.98	2.6
1991	24.35	-4.0	65.18	-1.2
1992 *	24.74	1.6	67.53	3.6
1993 Projected	26.72	8.0	70.90	5.0
1994 Forecast	29.03	8.6	75.30	6.2

\*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

## NEW JERSEY EMPLOYMENT PATTERNS CALENDAR 1980 - 1994 (000's)

	EMPLOYMENT LEVELS	ANNUAL PERCENT CHANGE
1980	3,060	
1981	3,099	1.3%
1982	3,093	-0.2
1983	3,165	2.3
1984	3,329	5.2
1985	3,414	2.6
1986	3,488	2.2
1987	3,576	2.5
1988	3,651	2.1
1989	3,690	1.1
1990	3,642	-1.3
1991	3,493	-4.1
1992 *	3,404	-2.5
1993 Projected	3,425	0.6
1994 Forecast	3,495	2.0

\*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

## NEW JERSEY HOUSING STARTS CALENDAR 1980 - 1994

	UNITS	ANNUAL PERCENT CHANGE
1980	21,990	
1981	19,370	-11.9%
1982	19,980	3.1
1983	33,310	66.7
1984	42,860	28.7
1985	56,250	31.2
1986	61,400	9.2
1987	50,890	-17.1
1988	41,310	-18.8
1989	30,210	-26.9
1990	19,040	-37.0
1991	14,410	-24.3
1992 *	22,730	57.7
1993 Projected	28,430	25.1
1994 Forecast	30,140	6.0

\*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

## NEW JERSEY PERSONAL INCOME PATTERNS CALENDAR 1980 - 1994 (\$ in billions)

	TOTAL PERSONAL INCOME	ANNUAL PERCENT CHANGE
1980	\$ 85.4	
1981	96.0	12.4%
1982	103.8	8.1
1983	112.5	8.4
1984	123.6	9.9
1985	133.3	7.9
1986	145.8	9.3
1987	157.3	7.9
1988	172.6	9.7
1989	184.0	6.6
1990	194.6	5.8
1991	199.2	2.4
1992 *	207.8	4.3
1993 Projected	219.2	5.5
1994 Forecast	234.4	6.9

\*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

## NEW AUTOMOBILE REGISTRATIONS CALENDAR 1980 - 1994

	NEW AUTO REGISTRATIONS	ANNUAL PERCENT CHANGE
1980	364,190	
1981	317,830	-12.7%
1982	325,880	2.5
1983	349,260	7.2
1984	433,050	24.0
1985	456,580	5.4
1986	551,160	20.7
1987	494,290	-10.3
1988	463,830	-6.2
1989	416,280	-10.3
1990	372,560	-10.5
1991	332,370	-10.8
1992 *	316,680	-4.7
1993 Projected	362,740	14.5
1994 Forecast	400,390	10.4

\*Based on year-to-date actuals.

Source: New Jersey Division of Taxation.

## REVENUE FORECAST

Revenue for fiscal year 1994 is estimated at \$15.34 billion, an increase of \$1.18 billion or 8.3 percent above the revised fiscal year 1993 estimate. When combined with the opening balance of \$458 million, including \$53 million in the Rainy Day Fund, available resources will total \$15.8 billion.

### Revisions to Fiscal Year 1993 Anticipated Revenue

Overall, fiscal year 1993 revenue estimates for all taxes, fees and other revenue have been revised upward by \$224 million, or 1.6 percent, from \$13.93 billion to \$14.16 billion. These amounts are exclusive of the July 1, 1992, opening balance that included savings from the pension revaluation and the school aid transition account. Total annual revenues generated from the three major taxes – sales, personal income, and corporation – have been revised upward by \$120 million, to \$9.0 billion, an increase of 1.4 percent. The changes reflect improvements in consumer confidence, hours worked, and other cyclical factors. And, in the case of the personal income tax, the increase appears to result from an acceleration of income into 1992 as a hedge against anticipated federal income tax changes for upper-income households.

### Fiscal Year 1994 Revenue Projections

For fiscal year 1994, the yield from all three major taxes is projected to increase, while other revenues are generally expected to remain stable.

The sales tax revenues are projected to increase by 8.5 percent above the revised fiscal year 1993 anticipation of \$3.65 billion, to \$3.96 billion. As the following tables indicate, the adjusted rate of change in the sales tax

tracks with aggregate changes in total sales. The fiscal year 1994 tax estimate is predicated on continued improvement in sales, particularly in durable goods, and represents the middle range for sales tax growth.

The improvement in durable goods sales is related, in part, to the increase in housing starts in calendar 1992, compared to 1991 levels. This exceeded original 1992 estimates largely because of favorable interest rates that are expected to continue. Also, a surge in durable goods sales is expected due to housing repairs in the aftermath of the damage caused by rain and flooding in early December 1992. Automobile sales, which have been disappointing for a protracted period, are also expected to increase, given the average age of cars and an improved employment outlook.

The personal income tax is projected to increase 8.5 percent above the revised fiscal year 1993 level, representing \$368 million in additional revenues, to \$4.72 billion. The progressive nature of the income tax, an increase in hours worked, and an improvement in aggregate employment combine for the estimate. As mentioned above, aggregate employment levels were revised downward to reflect job losses during 1990 and 1991. Job loss during calendar 1992 abated, and the state is now witnessing growth in employment levels. Continued public investment in infrastructure, buoyed by the Economic Development Fund and the Capital Investment Program, will continue an expansion in private sector construction jobs.

Revenues from the corporation tax are expected to increase by 10.0 percent, or \$100 million, to \$1.1 billion. Carry-forward losses will continue to suppress actual corporate taxes realized, but net corporate tax liability is increasing, mirroring improved business conditions and corporate profits.

**REVENUE PROJECTIONS FOR FISCAL YEAR 1993 – 1994**  
**THREE MAJOR TAXES**  
(\$ in millions)

	ORIGINAL FISCAL YEAR 1993	REVISED FISCAL YEAR 1993	FISCAL YEAR 1994	DOLLAR CHANGE	PERCENT CHANGE
Sales	\$3,647	\$3,647	\$3,956	\$309	8.5%
Income	4,250	4,355	4,723	368	8.5
Corporation	985	1,000	1,100	100	10.0

Two other significant revenue sources are expected to decline. Public Utility Gross Receipts and Franchise Tax collections will decline by \$65 million in accordance with the collection date changes that were legislated in 1991.

Ongoing Medicaid Disproportionate Share Hospital payments are expected to decline by \$36 million due to the effect that the 1992 Health Care Reform Act will have on overall charity care provided in community hospitals. But, the State anticipates a large federal retroactive reimbursement of \$412 million for State psychiatric hospital uncompensated care costs. A more detailed discussion of disproportionate share payments follows.

## Federal Disproportionate Share Hospital Reimbursement

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

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

Through calendar 1992 New Jersey provided funding for hospital services to those individuals not eligible for Medicaid, who often had only partial or no health care insurance coverage, through the pooling arrangement of the Health Care Trust Fund. Beginning in calendar 1993, however, the newly created Health Care Subsidy Fund will be the funding mechanism for those hospital services. This new Fund, which eliminated the 19.1 percent surcharge on hospital bills, is supported by shifting employee and employer contributions from the Unemployment Trust Fund. The Health Care Subsidy Fund will continue to reimburse certain hospitals that serve a disproportionately large share of individuals who cannot afford to pay their hospital bills. Thus, it also continues to qualify acute care hospital uncompensated care costs as eligible for federal reimbursement. Certain provisions of the Health Care Reform Act of

1992, such as the reform of individual and small business health insurance, will reduce the uncompensated care costs of the State. This is reflected in reduced federal funds for Medicaid and other programs. The fiscal year 1994 Budget anticipates \$262.5 million in federal reimbursement.

In 1993, the State will also begin to claim federal reimbursement for the State costs associated with operating the University of Medicine and Dentistry of New Jersey (UMDNJ). The State appropriation represents the costs of operating this acute care facility which are not reimbursed by any other source. The fiscal year 1994 anticipation includes another \$15 million in federal reimbursement for the UMDNJ facility.

In addition to reimbursement for uncompensated care in New Jersey's acute care hospitals, federal Title XIX reimbursement is also available for services provided by State and county psychiatric hospitals to individuals not eligible for Medicaid and not having health care insurance coverage. Costs of operating these facilities that are not reimbursed by any payor, such as Medicaid, Medicare, or private insurance, are considered uncompensated care. As with acute care hospitals, this type of payment qualifies for partial federal reimbursement. The fiscal year 1994 Budget anticipates \$163.3 million in federal reimbursement for uncompensated care in our State and County psychiatric hospitals.

**Retroactive Claim.** Along with federal reimbursement for current year psychiatric hospital uncompensated care costs, the State has secured reimbursement for these costs for the period July 1988 through December 1991. After a protracted period of discussions with the federal financing agency involving further clarification of the claim, it was determined that New Jersey was entitled to reimbursement. The fiscal year 1994 revenue estimates have therefore been adjusted to include an additional \$412 million in Title XIX federal reimbursement.

## Enhanced Tax Enforcement

During fiscal year 1993, the State expanded its tax enforcement program with the "Cheater-Beater II" program. The program is designed to obtain corporate and individual taxes duly owed the State. A \$76 million anticipation, as revised, was established for fiscal year 1993. This target is over and above the \$25 million amount collected in the prior year under the "Cheater-Beater I" effort. It is expected that the anticipated level will increase by \$50 million in fiscal year 1994. Another enforcement program involving the proper collection of motor fuel distribution taxes began in fiscal year 1993.



# REVENUES & EXPENDITURES

The fiscal year 1993 Budget anticipation of \$20 million is expected to be achieved. For fiscal year 1994, the benefits will again be realized, and they are now part of the total Motor Fuels tax anticipation.

## Surplus Revenue Fund (Rainy Day Fund)

The Surplus Revenue Fund Act (P.L. 1990, c. 44) requires that the Governor include in his annual budget to the Legislature an estimate of the credit to be made to the Surplus Revenue Fund. The amount estimated by the Governor for this purpose shall not be less than 50 percent of the difference between the amount certified

by him as anticipated General Fund revenue upon approval of the Fiscal Year 1993 Appropriations Act and the revised amount of General Fund revenue for fiscal year 1993 anticipated in the fiscal year 1994 Budget. General Fund revenue has been revised upward by \$106 million. Consequently, 50 percent of the difference, \$53 million, is the credit to the Surplus Revenue Fund.

In addition to this amount, as a result of the restructuring of the State's long-term debt, there will be additional payments of \$50 million in both fiscal years 1994 and 1995 into the Surplus Revenue Fund.

## ANTICIPATED REVENUES (\$ in millions)

	<u>Estimated FY 1993</u>	<u>Estimated FY 1994</u>
<b>Major Taxes:</b>		
Income Tax .....	4,355.0	4,723.0
Sales Tax .....	3,647.0	3,956.0
Corporation Tax .....	1,000.0	1,100.0
<b>Other Major Taxes &amp; Fees:</b>		
Motor Fuels .....	425.0	440.0
Motor Vehicle Fees .....	360.0	360.0
Transfer Inheritance .....	252.0	248.0
Cigarette .....	248.0	234.0
Insurance Premium .....	213.0	233.0
Petroleum Products Gross Receipts .....	180.0	186.0
Public Utility Excise .....	185.0	130.0
Enhanced Tax Compliance Effort .....	76.0	126.0
Alcoholic Beverage Excise .....	85.0	82.0
Banks/Financial Institutions .....	35.0	43.0
Realty Transfer .....	36.0	41.0
Savings Institutions .....	18.0	20.0
Motor Fuel Use .....	9.0	9.0
Business Personal Property .....	12.0	8.0
Pari-mutuel .....	6.0	6.0
Tobacco Products - Wholesale .....	5.0	5.0
<b>Miscellaneous Taxes &amp; Fees:</b>		
Public Utility Gross Receipts and Franchise Tax .....	733.0	723.0
Medicaid/Uncompensated Care - Ongoing .....	477.0	440.9
Medicaid/Uncompensated Care - Retroactive .....	—	412.0
Inter-Departmental Accounts .....	230.0	234.0
Human Services .....	66.4	71.7
All Other Miscellaneous .....	403.3	370.7
<b>Interfund Revenues:</b>		
State Lottery Fund .....	585.0	590.0
All Other Interfund .....	188.7	199.2
Casino Revenue Fund .....	268.0	288.0
Casino Control Fund .....	58.2	57.4
Gubernatorial Election Fund .....	1.5	1.5
<b>Total Revenue .....</b>	<b>\$14,158.1</b>	<b>\$15,338.4</b>

## ADJUSTED RATE OF CHANGE IN THE THREE MAJOR TAXES FISCAL 1981 - 1994\*

	Sales	Income	Corporation**
1981	7.4%	14.2%	
1982	8.5	13.8	0.3%
1983	10.3	9.0	-1.9
1984	15.3	12.8	22.4
1985	14.5	11.7	19.8
1986	11.9	12.9	12.0
1987	11.6	12.4	-0.6
1988	8.0	10.2	9.4
1989	0.6	13.5	12.5
1990	1.5	1.9	-11.1
1991	-8.0	4.7	-10.1
1992	0.6	1.2	-1.6
1993 Revised	5.4	6.2	9.8
1994 Projected	8.5	8.5	10.0

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

\*\*Net tax liability.

Source: New Jersey Division of Taxation

# REVENUES & EXPENDITURES

---

## STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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

### GENERAL FUND

#### Major Taxes

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

The Sales and Use Tax Act imposes a tax at the rate of 6 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.

# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
<b>Major Taxes</b>			
Sales .....	4,037,770	3,647,000	3,956,000
Corporation Business .....	910,689	1,000,000	1,100,000
Motor Fuels .....	393,593	425,000	440,000
Motor Vehicle Fees .....	340,637	360,000	360,000
Transfer Inheritance .....	224,854	252,000	248,000
Cigarette .....	264,851	248,000	234,000
Insurance Premium .....	201,572	213,000	233,000
Petroleum Products Gross Receipts .....	168,539	180,000	186,000
Public Utility Excise .....	135,596	185,000	130,000
Enhanced Tax Compliance Effort .....	—	76,000	126,000
Alcoholic Beverage Excise .....	80,547	85,000	82,000
Corporation Banks and Financial Institutions .....	17,412	35,000	43,000
Realty Transfer .....	35,297	36,000	41,000
Savings Institution .....	15,325	18,000	20,000
Motor Fuel Use – Motor Carrier .....	8,516	9,000	9,000
Business Personal Property .....	11,855	12,000	8,000
Pari-Mutuel .....	6,955	6,000	6,000
Tobacco Products Wholesale Sales .....	4,614	5,000	5,000
Beverage Sales Tax .....	10,339	—	—
<i>Total Major Taxes</i> .....	<u>6,868,961</u>	<u>6,792,000</u>	<u>7,227,000</u>
<b>Miscellaneous Taxes, Fees, Revenues</b>			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees .....	38	30	30
Fertilizer Inspection Fees .....	177	171	171
Milk Control Licenses and Fees .....	353	355	360
Other Animal, Plant Disease, and Pest Control Fees .....	6	5	5
	<u>574</u>	<u>561</u>	<u>566</u>
Department of Banking:			
Bank Assessments .....	2,342	2,335	2,581
Examination Fees .....	2,895	3,575	3,519
Licenses and Other Fees .....	2,220	2,000	1,796
New Jersey Cemetery Board .....	82	90	104
	<u>7,539</u>	<u>8,000</u>	<u>8,000</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing .....	12,684	15,500	16,325
Boarding Home Fees .....	349	371	371
Construction Fees .....	3,097	5,000	5,000
Fire Safety .....	10,400	13,528	13,528
Housing Inspection Fees .....	2,401	5,167	5,167
Planned Real Estate Development Fees .....	664	828	828
Truth In Renting .....	33	33	33
	<u>29,628</u>	<u>40,427</u>	<u>41,252</u>
Department of Education:			
Academy for the Advancement of Teaching and Administration .....	311	275	275
Katzenbach School for the Deaf – Tuition .....	2,630	3,033	3,248
Miscellaneous Resources .....	2,252	1,900	1,900
Nonpublic Schools Textbook Recoveries .....	387	700	500
State Board of Examiners .....	1,260	1,474	1,600
	<u>6,840</u>	<u>7,382</u>	<u>7,523</u>

# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Environmental Protection and Energy:			
Air Pollution Fees .....	4,448	6,425	5,900
Assessments – Cable TV .....	2,790	2,704	2,545
Assessments – Public Utility .....	21,505	17,853	18,323
Clean Water Enforcement .....	—	3,818	3,818
Endangered Species Tax Checkoff .....	—	300	300
Environmental Cleanup Responsibility Act .....	3,498	4,000	4,000
Environmental Services Fund .....	3,560	3,672	3,672
Examination Licensing Fees .....	—	255	85
Freshwater Wetlands .....	—	1,000	1,000
Hazardous Waste Facilities Inspection .....	2,921	6,640	6,355
Hunters' and Anglers' License Fund .....	9,766	10,251	10,251
Marina Rentals .....	447	612	612
Marine Lands Management – Delineation and Title Determination .....	776	160	160
Medical Waste .....	—	1,800	1,800
Miscellaneous Resources .....	54	243	243
Morris Canal Fund .....	48	48	48
New Jersey Pilot Commissioners .....	73	73	73
New Jersey Pollutant Discharge Elimination System .....	10,002	14,500	14,500
New Jersey Water Supply Authority Debt Service Repayments .....	770	770	770
Parks Management .....	4,113	4,590	4,590
Pesticide Control .....	332	2,007	2,007
Radiation Protection .....	1,370	2,135	786
Shellfish and Marine Fisheries Management .....	44	166	166
Solid & Hazardous Waste Disclosure .....	440	900	900
Solid Waste – Fines .....	—	500	500
Solid Waste Management Fees .....	4,226	10,652	9,887
Toxic Catastrophe Prevention .....	—	1,555	1,555
Treatment Works .....	—	500	500
Underground Storage Tanks .....	—	1,400	1,400
Water Pollution Judgements .....	2,500	3,000	3,000
Water Supply Management .....	—	700	350
	<u>73,683</u>	<u>103,229</u>	<u>100,096</u>
Department of Health:			
Animal Control Act .....	554	550	550
Consumer Health Penalties .....	516	640	640
Hospital Rate Setting .....	2,079	1,794	1,794
Medicare Health Facility Inspection Fees .....	2,710	—	—
Narcotic Fees .....	720	—	—
Rabies Control .....	476	453	453
Vital Statistics Registration .....	152	150	150
	<u>7,207</u>	<u>3,587</u>	<u>3,587</u>
Department of Higher Education:			
Bond Interest Recoveries .....	334	334	334
Higher Education Assistance Authority .....	671	—	—
	<u>1,005</u>	<u>334</u>	<u>334</u>
Department of Human Services:			
Case Management Recoveries .....	10,000	—	—
Child Care Licensing/Adoption Law .....	84	70	70
Marriage License Fees .....	291	309	1,409
Medicaid Uncompensated Care – Acute .....	324,179	309,300	262,500
Medicaid Uncompensated Care – Psychiatric .....	77,497	163,300	163,300
Medicaid Uncompensated Care – Retroactive Reimbursement .....	—	—	412,000
Medicaid Uncompensated Care – UMDNJ .....	—	4,400	15,100
Patients' and Residents' Cost Recovery – Developmental Disability .....	30,472	16,451	17,321
Patients' and Residents' Cost Recovery – Psychiatric Hospitals .....	69,963	48,868	52,154
Patients' and Residents' Cost Recovery – Special Residential Services .....	15,769	431	453
Title XIX Health Facility Rate Setting & Inspection .....	2,516	300	300
	<u>530,771</u>	<u>543,429</u>	<u>924,607</u>

# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Insurance:			
Actuarial Services .....	1,300	1,450	1,500
Licensing and Enforcement .....	11,824	13,359	13,331
Real Estate Commission .....	3,827	3,440	3,500
	<u>16,951</u>	<u>18,249</u>	<u>18,331</u>
Department of Labor:			
Licenses, Permits and Fines .....	1,209	2,238	2,238
Special Compensation Fund .....	1,928	1,497	1,497
Workers' Compensation Assessment .....	8,134	8,687	8,687
	<u>11,271</u>	<u>12,422</u>	<u>12,422</u>
Department of Law and Public Safety:			
Amusement Games Control Fees .....	242	236	236
Athletic Control Board Fees .....	288	288	200
Auto Body Repair Shop Licensing .....	179	—	—
Beverage Licenses .....	3,238	3,346	2,000
Division of Consumer Affairs:			
General revenues:			
Charities Registration Section .....	20	15	15
Controlled Dangerous Substances .....	—	600	600
Legalized Games of Chance Control .....	329	325	325
Private Employment Agencies .....	303	358	358
Securities Enforcement Fund .....	97	85	85
Weights and Measures - General .....	225	105	105
Professional examining boards:			
State Board Architects .....	213	851	851
State Board Audiology and Speech - Language Pathology Advisory .....	46	128	128
State Board Certified Public Accountants .....	432	1,370	870
State Board Chiropractors .....	240	305	305
State Board Cosmetology and Hairstyling .....	876	1,347	1,347
State Board Dentistry .....	327	828	828
State Board Electrical Contractors .....	226	432	432
State Board Marriage Counselor Examiners .....	58	119	119
State Board Master Plumbers .....	117	323	323
State Board Medical Examiners .....	1,563	3,896	4,396
State Board Mortuary Science .....	131	265	265
State Board Nursing .....	1,165	2,137	2,137
State Board Ophthalmic Dispensers and Ophthalmic Technicians .....	97	204	204
State Board Optometrists .....	100	229	229
State Board Orthotics & Prosthesis .....	—	50	50
State Board Pharmacy .....	535	701	701
State Board Physical Therapy .....	117	270	270
State Board Professional Engineers & Land Surveyors .....	292	984	984
State Board Professional Planners .....	98	242	242
State Board Psychological Examiners .....	95	256	256
State Board Public Movers and Warehousemen .....	180	238	238
State Board Real Estate Appraisers .....	—	628	628
State Board Respiratory Care .....	—	320	320
State Board Shorthand Reporting .....	24	62	62
State Board Social Workers .....	—	639	639
State Board Veterinary Medical Examiners .....	110	173	173
Drunk Driving Fines .....	2,047	1,098	1,098
FAIR Act Civil Penalties .....	—	5,400	5,400
Motor Vehicle Security - Responsibility Law Administration .....	4,886	8,209	8,209
Motor Vehicle Surcharge Program .....	17,078	23,600	22,288
Other Boating Fees .....	2	3	3
Photo Licensing .....	—	1,000	1,000
Pleasure Boat Licenses .....	2,205	2,200	2,200
Salvage Title Program .....	567	527	527
Securities Enforcement Fund .....	3,407	2,885	2,420

# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
State Police – Fingerprint Fees .....	1,014	1,014	1,014
State Police – Other Licenses .....	235	299	299
State Police – Private Detective Licenses .....	449	220	220
Uninsured Motorists Program .....	920	3,455	3,455
Violent Crime Compensation .....	3,001	3,000	3,500
	<u>47,774</u>	<u>75,265</u>	<u>72,554</u>
Department of Military and Veterans' Affairs:			
Soldiers' Homes .....	10,418	12,036	13,512
Department of the Public Advocate:			
Rate Counsel .....	5,131	—	—
Department of State:			
Commissions .....	848	1,070	830
General Revenue – Fees .....	13,400	13,400	13,400
	<u>14,248</u>	<u>14,470</u>	<u>14,230</u>
Department of Transportation:			
Air Safety Fund .....	911	1,000	1,000
Applications and Highway Permits .....	618	600	600
Autonomous Transportation Authorities .....	24,500	24,500	24,500
Interest on Purchase of Right of Way .....	—	144	144
Outdoor Advertising .....	278	240	240
Petitions and Motor Carrier Inspections .....	145	145	145
	<u>26,452</u>	<u>26,629</u>	<u>26,629</u>
Department of the Treasury:			
Casino Revenue Fines .....	500	500	500
Coin Operated Telephones .....	1,974	1,750	1,750
Escrow Interest – Construction Accounts .....	161	100	80
Federal Regional Economic Development .....	7,015	—	—
Interest on Deposits .....	170	—	—
Investment Earnings .....	15,593	30,000	—
Nuclear Emergency Response Assessment .....	3,753	3,500	3,500
Public Utility Gross Receipts and Franchise Taxes .....	873,776	733,000	723,000
Public Utility Tax – Administration .....	261	250	250
Railroad Tax – Class II .....	2,303	2,300	2,300
Railroad Tax – Franchise .....	16	1,500	1,500
Sale of Assets .....	400,000	—	—
Surplus Property .....	86	100	100
Vending Machines .....	141	—	—
	<u>1,305,749</u>	<u>773,000</u>	<u>732,980</u>
Other Sources:			
Miscellaneous revenue .....	2,301	998	1,000
Inter-Departmental Accounts:			
Administration and Investment of Pension Funds – Recoveries .....	37,741	35,000	35,000
Authority Refinancing Recovery .....	13,862	—	—
Employee Maintenance Deductions .....	1,003	1,000	1,000
Fringe Benefit Recoveries from Colleges and Universities .....	43,999	44,000	45,500
Fringe Benefit Recoveries from Federal and Other Funds .....	88,960	89,000	90,000
Fringe Benefit Recoveries from School Districts .....	13,295	21,000	21,000
Indirect Cost Recovery – Federal .....	8,000	8,000	8,000
Rent of State Building Space .....	1,721	1,000	1,000
Social Security Recoveries from Federal and Other Funds .....	30,711	31,000	32,500
	<u>239,292</u>	<u>230,000</u>	<u>234,000</u>

# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Judicial Branch—			
The Judiciary:			
Court Fees .....	43,994	39,724	40,713
<i>Total Miscellaneous Taxes, Fees, Revenues</i> .....	<i>2,380,828</i>	<i>1,909,742</i>	<i>2,252,336</i>
<b>Interfund Transfers</b>			
Alcohol Education Rehabilitation and Enforcement Fund .....	570	—	—
Beaches and Harbor Fund .....	195	150	132
Catastrophic Illness In Children—Relief Fund .....	2,350	—	—
Clean Communities Account Fund .....	319	350	350
Clean Waters Fund .....	816	480	182
Community Development Bond Fund .....	415	200	20
Correctional Facilities Construction Fund .....	354	218	121
Correctional Facilities Construction Fund (Act of 1987) .....	4,410	2,709	1,739
Cultural Center & Historic Preservation Fund 1987 .....	4,058	1,800	1,200
Dam Restoration & Clean Water Fund 1992 .....	—	—	3
Emergency Flood Control Fund .....	384	181	141
Energy Conservation Fund .....	1,497	1,174	1,152
Farmland Preservation Fund .....	165	185	142
Farmland Preservation Fund 1989 .....	36	—	11
Farmland Preservation Fund 1992 .....	—	—	2
Fund for the Support of Free Public Schools .....	6,063	6,200	6,300
General Trust Funds .....	1	1	1
Hazardous Discharge Fund .....	2,897	1,200	363
Hazardous Discharge Site Cleanup Fund .....	—	12,167	12,167
Higher Education Buildings Construction Fund (Act of 1971) .....	25	14	5
Historic Preservation Fund 1992 .....	—	—	3
Housing Assistance Fund .....	98	91	91
Human Services Facilities Construction Fund .....	410	249	129
Institutional Construction Fund .....	10	3	1
Institutions Construction Fund .....	6	3	2
Jobs, Education and Competitiveness Fund .....	7,501	6,400	4,000
Jobs, Science and Technology Fund .....	378	284	247
Medical Education Facilities Fund .....	29	17	7
Mortgage Assistance Fund .....	564	525	524
Motor Vehicle Security Responsibility Fund .....	8	6	6
NJ Bridge Rehab. & Improvement & R.R. Right-of-Way Preservation Fund .....	1,847	1,300	1,132
Natural Resources Fund .....	1,062	745	480
New Jersey Bridge Rehabilitation and Improvement Fund .....	1,702	700	500
New Jersey Green Acres Fund 1983 .....	997	850	750
New Jersey Green Acres Fund 1989 .....	28	—	—
New Jersey Green Acres Fund 1992 .....	—	—	17
New Jersey Green Trust Fund 1989 .....	55	—	—
New Jersey Green Trust Fund 1992 .....	—	—	19
New Jersey Health Care Trust Fund .....	—	—	22,550
New Jersey Spill Compensation Security Fund Administrative Costs .....	8,421	18,069	18,055
Outstanding Checks (6 years and over) .....	1,646	2,190	2,350
Outstanding Checks Account .....	853	600	600
Pinelands Infrastructure Trust Fund .....	9	—	—
Pollution Prevention Fund .....	—	1,000	1,000
Public Buildings Construction Fund .....	45	20	7
Public Purpose & Community Based Facilities Construction Fund .....	2,502	2,278	1,501
Public Purpose Buildings Construction Fund .....	759	543	483
Resource Recovery Investment Fund .....	389	418	420
Resource Recovery and Solid Waste Disposal Facility Fund .....	80	—	—
Safe Drinking Water Fund .....	—	1,400	1,750
Sanitary Landfill Facility Contingency Fund .....	165	190	190
School Fund Investment Account .....	—	2,294	2,294
Shore Protection Fund .....	443	363	405
Solid Waste Services Tax Fund .....	67	66	70
State Disability Benefit Fund General Account .....	21,366	24,823	24,823
State Land Acquisition and Development Fund .....	390	90	32
State Lottery Fund .....	574,209	585,000	590,000
State Lottery Fund Administration .....	19,858	19,548	17,932



# REVENUES & EXPENDITURES

## SCHEDULE I ANTICIPATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
State Recreation and Conservation Land Acquisition Fund (Act of 1971) .....	296	170	160
State Recreation and Conservation Land Acquisition and Development .....	187	100	116
State Recycling Fund .....	748	748	748
State Transportation Fund .....	28	10	—
State Water Development Fund .....	3	1	—
State of New Jersey Cash Management Fund .....	1,502	1,773	1,773
Stormwater Management and Combined Sewer Overflow Abatement Fund .....	889	600	420
Transportation Rehabilitation and Improvement Fund of 1979 .....	1,306	610	620
Unclaimed Personal Property Trust Fund .....	47,530	45,000	42,000
Unemployment Compensation Tax Auxiliary Fund .....	9,773	11,114	11,114
Unsatisfied Claim and Judgement Fund .....	1,230	1,639	1,639
Wage and Hour Trust Fund .....	70	75	75
Wastewater Treatment Fd .....	6	—	—
Wastewater Treatment Fund - 1992 .....	—	—	10
Water Conservation Fund .....	301	224	205
Water Supply Fund .....	12,021	11,337	10,704
Worker and Community Right to Know Fund .....	3,026	3,189	3,189
<i>Total Interfund Transfers</i> .....	<u>749,368</u>	<u>773,684</u>	<u>789,174</u>
<i>Total General Fund</i> .....	<u>9,999,157</u>	<u>9,475,426</u>	<u>10,268,510</u>
<b>PROPERTY TAX RELIEF FUND</b>			
Gross Income Tax .....	<u>4,101,895</u>	<u>4,355,000</u>	<u>4,723,000</u>
<b>CASINO CONTROL FUND</b>			
License Fees .....	<u>57,203</u>	<u>58,172</u>	<u>57,371</u>
<b>CASINO REVENUE FUND</b>			
Gross Revenue Tax .....	248,690	265,000	286,000
Investment Earnings .....	7,802	3,000	2,000
<i>Total Casino Revenue Fund</i> .....	<u>256,492</u>	<u>268,000</u>	<u>288,000</u>
<b>GUERNATORIAL ELECTIONS FUND</b>			
Taxpayers' Designations .....	<u>1,009</u>	<u>1,500</u>	<u>1,500</u>
<b>TOTAL ANTICIPATED REVENUES</b> .....	<u>14,415,756</u>	<u>14,158,098</u>	<u>15,338,381</u>

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
GENERAL FUND			
General:			
Executive Branch—			
Department of Agriculture:			
Miscellaneous .....	149	—	—
Department of Banking:			
Supervision and Examination of Financial Institutions .....	697	—	—
Miscellaneous .....	53	—	—
	750	—	—
Department of Commerce and Economic Development:			
Receipts Derived From the Leasing of Space on Transmitter Towers .....	511	—	—
Receipts Derived From the Rental of Studio and Production Facilities .....	271	—	—
Miscellaneous .....	148	—	—
	930	—	—
Department of Community Affairs:			
Uniform Construction Code .....	1,614	—	—
Uniform Fire Code .....	2,638	—	—
Miscellaneous .....	68	—	—
	4,320	—	—
Department of Corrections:			
Inmates In Culinary Arts Program .....	276	—	—
Department of Education:			
Control-Inspection Fees .....	1,042	—	—
Department of Environmental Protection and Energy:			
Air Pollution Monitoring and Control Programs .....	9,782	—	—
Control-Hunters' and Anglers' License Fund .....	1,349	—	—
Emergency Response Coordination .....	1,753	—	—
Environmental Cleanup Responsibility Act .....	1,720	—	—
Ground Water Discharge Permits .....	1,236	—	—
Hazardous Waste Management .....	1,852	—	—
Lab Certification Program .....	247	—	—
Marina Operations .....	360	—	—
Medical Waste Management .....	4,011	—	—
Oil Spill Prevention .....	2,306	—	—
Payment of In Lieu Taxes .....	250	—	—
Radiation Protection .....	1,688	—	—
Recycling of Solid Waste .....	666	—	—
Regulation of Freshwater Wetlands .....	1,210	—	—
Solid Waste Resource Management .....	5,914	—	—
Spill Fund Administration .....	986	—	—
Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs .....	2,692	—	—
Stormwater Management - Combined Sewer Overflow .....	1,280	—	—
Surface Water Discharge Permits .....	6,831	—	—
Tidelands Peak Demands .....	1,835	—	—
Toxic Catastrophe Prevention .....	1,855	—	—
Water Allocation .....	1,089	—	—
Water Pollution Control .....	1,500	—	—
Worker and Community Right to Know Act .....	500	—	—
Miscellaneous .....	609	—	—
	53,521	—	—

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Health:			
Certificate of Need .....	1,130	—	—
Epidemiology, Environmental and Occupational Health Services .....	329	—	—
Health Facilities Evaluation .....	747	—	—
Hospital Rate Setting .....	2,941	—	—
Plans Review—Building Officials and Code Administrators Program .....	820	—	—
Worker and Community Right to Know .....	246	—	—
Miscellaneous .....	280	—	—
	<u>6,493</u>	<u>—</u>	<u>—</u>
Department of Human Services:			
Community Care Programs for Elderly and Disabled .....	14,787	—	—
Group Homes .....	2,500	—	—
Interim Assistance .....	412	—	—
Management and Administrative Services .....	1,010	—	—
Payments for Medical Assistance Recipients—Prescription Drugs .....	12,675	—	—
Payments for Supplemental Security Income .....	2,593	—	—
Pharmaceutical Assistance to the Aged—Claims .....	2,715	—	—
	<u>36,692</u>	<u>—</u>	<u>—</u>
Department of Insurance:			
Actuarial Services .....	1,042	—	—
Unsatisfied Claims .....	298	—	—
Miscellaneous .....	188	—	—
	<u>1,528</u>	<u>—</u>	<u>—</u>
Department of Labor:			
Enforcement of Workplace Standards .....	318	—	—
Private Disability Insurance Plan .....	941	—	—
Promulgation and Licensing of Workplace Standards .....	952	—	—
Special Compensation .....	2,909	—	—
State Disability Insurance Plan .....	5,271	—	—
Miscellaneous .....	132	—	—
	<u>10,523</u>	<u>—</u>	<u>—</u>
Department of Law and Public Safety:			
Consumer Affairs .....	1,005	—	—
Cancellation Notification .....	5,612	—	—
Criminal Justice .....	1,157	—	—
Environmental Regulation .....	5,356	—	—
Federal Commercial Driver License Program .....	3,075	—	—
General Client Services .....	2,212	—	—
Law & Public Safety Regulation .....	1,707	—	—
Legal Services .....	1,730	—	—
New Jersey Transit Legal Services .....	2,544	—	—
Noncriminal Record Checks .....	707	—	—
Operation of State Professional Boards .....	7,785	—	—
Patrol Activities and Crime Control .....	524	—	—
Photo Licensing .....	1,173	—	—
Public Utilities Regulation .....	1,786	—	—
Reflectorized License Fees .....	2,402	—	—
Security Responsibility .....	3,590	—	—
Seven Digit License Plate Program .....	473	—	—
State Medical Examiner .....	536	—	—
Uninsured Motorists Program .....	1,873	—	—
Victim and Witness Advocacy Fund .....	659	—	—
Violent Crimes Compensation .....	752	—	—
Miscellaneous .....	838	—	—
	<u>47,496</u>	<u>—</u>	<u>—</u>
Department of Military and Veterans' Affairs:			
Physical Plant and Support Services .....	244	—	—
Miscellaneous .....	170	—	—
	<u>414</u>	<u>—</u>	<u>—</u>

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Personnel:			
Human Resource Development Institute .....	3,888	—	—
Department of the Public Advocate:			
Rate Counsel .....	2,038	—	—
System Improvement Project Phase 5 .....	958	—	—
Trial Services to Indigents and Special Programs .....	342	—	—
Miscellaneous .....	217	—	—
	3,555	—	—
Department of State:			
Adjudication of Administrative Appeals .....	4,980	—	—
Department of Transportation:			
Casualty Losses .....	705	—	—
Maintenance and Operations .....	1,080	—	—
Rental Receipts, Tenant Relocation Program .....	389	—	—
Miscellaneous .....	153	—	—
	2,327	—	—
Department of the Treasury:			
Financial Management Banking Services .....	354	—	—
Cash Management Banking Services .....	3,690	—	—
Communication Fees – Lottery .....	327	—	—
Management and Administrative Services .....	486	—	—
Real Property Management .....	237	—	—
Tax Audit Services – Uncollected Revenue Recovery .....	4,117	—	—
Miscellaneous .....	266	—	—
	9,477	—	—
Inter-Departmental Accounts:			
Statewide 911 Emergency Telephone System .....	384	—	—
Judicial Branch—			
The Judiciary:			
Automobile Arbitration .....	1,373	—	—
Personal Injury Arbitration .....	555	—	—
Miscellaneous .....	224	—	—
	2,152	—	—
<i>Total General</i> .....	190,897	—	—
<b>Dedicated:</b>			
Legislative Branch—			
Legislature:			
Miscellaneous .....	10	—	—
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight–Governor’s Office .....	721	500	500
Miscellaneous .....	37	—	—
	758	500	500
Department of Agriculture:			
Administrative Costs – Farmland Preservation 89 .....	569	816	847
Commodity Distribution .....	1,069	1,360	1,371
Fruit and Vegetable Grading Service .....	281	180	200
Horse Breeding and Development Fund .....	1,000	1,000	999
Poultry Service .....	522	523	560
Sire Stakes .....	5,704	6,400	6,400
Miscellaneous .....	391	291	301
	9,536	10,570	10,678

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Commerce and Economic Development:			
Extraordinary Programming .....	309	221	221
Local Development Financing Fund .....	424	—	—
Public Broadcasting Services .....	4,685	4,620	4,836
Receipts Derived From the Leasing of Space on Transmitter Towers .....	—	550	587
Receipts Derived From the Rental of Studio and Production Facilities .....	—	350	790
Urban Development Corporation – Administrative Costs .....	—	263	177
Urban Enterprise Zone Program Admin Cost .....	406	—	—
Miscellaneous .....	448	528	412
	<u>6,272</u>	<u>6,532</u>	<u>7,023</u>
Department of Community Affairs:			
Boarding Home Rental Assistance Fund .....	256	—	—
City of Wildwood Rental Assistance Section VIII .....	569	1,007	1,107
Housing Code Enforcement .....	—	903	903
Housing Services .....	12,582	505	542
National Council on Aging–Senior Employment Services Project .....	2,631	3,200	3,300
New Home Warranty Program .....	6,036	5,167	5,683
Office Automation Charges .....	472	—	—
Prevention of Homelessness .....	4,608	—	—
Uniform Construction Code .....	—	1,094	1,009
Uniform Fire Code .....	—	2,102	2,102
Union County Rental Assistance Section VIII .....	767	1,000	1,100
Miscellaneous .....	187	—	—
	<u>28,108</u>	<u>14,978</u>	<u>15,746</u>
Department of Corrections:			
Education Program .....	—	8,628	8,170
Management and Administrative Services .....	422	—	—
Program Operations Support .....	22,304	—	—
Somerset County Detention Program .....	602	—	—
State Facilities Education .....	—	389	389
Miscellaneous .....	37	—	—
	<u>23,365</u>	<u>9,017</u>	<u>8,559</u>
Department of Education:			
Facilities Planning and School Building Aid .....	—	900	900
Management and Administrative Services .....	1,800	1,659	1,659
Marie H Katzenbach School for the Deaf–Tuition–Local Boards .....	767	633	896
Project COED .....	2,000	—	—
Miscellaneous .....	686	717	688
	<u>5,253</u>	<u>3,909</u>	<u>4,143</u>
Department of Environmental Protection and Energy:			
1987 Historic Trust Administrative Costs .....	263	448	426
Administration of Resource Recovery and Solid Waste Disposal Facility Fund ..	235	235	235
Administrative Cost Watershed & Aquifer Protection 1981 .....	1,135	1,917	1,917
Administrative Costs–Water Supply Bond Act of 1981 .....	411	888	813
Air Pollution Monitoring and Control Programs .....	—	6,145	6,611
Beaches Bond Fund Administrative Costs .....	468	500	737
CAFRA Program .....	—	—	320
Hunters' and Anglers' License Fund .....	11	1,074	1,371
County Environmental Health Act .....	—	2,300	2,300
DEPE Cost Allocation Plan .....	—	207	—
Dam Repair Administrative Costs – 1980 Natural Resources .....	171	273	273
Emergency Communication Center .....	—	77	223
Emergency Flood Control Administrative Costs .....	146	246	246
Emergency Response Coordination .....	—	400	254
Endangered Species Tax Check–Off Donations .....	440	100	100
Energy Bond Administration .....	—	250	250
Environmental Conservation Responsibility Act .....	—	900	1,800
Gas Station Revenue .....	—	995	970
Green Acres Administration .....	2,800	3,560	3,919
Ground Water Discharge Permits .....	—	1,869	1,035
Hazardous Discharge Site Cleanup Fund– Responsible Party .....	—	3,060	4,541

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Hazardous Waste Engineering .....	3,609	—	—
Hazardous Waste Management .....	—	2,023	2,388
Hazardous Waste Private Cleanup, Spill/Capital .....	4,566	—	—
Lab Certification Program .....	—	305	475
Leaking Underground Storage Tanks .....	2,722	—	—
Lease Buyout – Vernon Valley / Great Gorge .....	236	215	200
Liberty State Park Facilities Use and/or Rental .....	326	325	325
Low Level Radioactive Waste Disposal Facility Siting Act .....	10,940	9,199	11,680
Marina Operations .....	—	234	238
Medical Waste Management .....	—	950	950
Ocean City Beachfill–Great Egg Harbor–Peck Beach .....	6,544	9,941	50
Oil Spill Prevention .....	—	800	800
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue .....	—	1,146	1,225
Payment of In Lieu Taxes .....	—	270	270
Pesticides Fees .....	3,350	1,100	1,100
Pollution Prevention .....	—	924	1,100
Public Waste Water Facilities Bond .....	457	745	745
Publicly–Funded Site Remediation .....	—	1,878	1,453
Radiation Protection .....	—	637	2,128
Radon Program .....	169	254	254
Recycling Fees .....	—	495	300
Recycling of Solid Waste .....	—	1,300	1,300
Regulation of Freshwater Wetlands .....	—	540	540
Responsible Party Site Remediation .....	—	846	902
Safe Drinking Water Fund .....	—	1,400	1,050
Solid Waste – Board of Regulatory Commissioners .....	—	94	954
Solid Waste Resource Management .....	—	381	2,036
Solid and Hazardous Waste Disposal–Disclosure Fund .....	4,540	300	300
Spill Prevention, Response and Site Cleanup, Non–Site Specific Costs .....	—	221	227
State Revolving Fund – Administrative Costs .....	3,143	4,400	4,400
Stormwater Permitting Program .....	—	3,000	5,000
Stream Encroachment .....	—	110	400
Surface Water Discharge Permits .....	—	4,484	5,114
Tidelands Peak Demands .....	—	422	422
Toms River & Barnegat Bay Watershed Conservation Projects .....	2,500	—	—
Toxic Catastrophe Prevention .....	—	200	400
Treatment Works Approval .....	1,542	1,000	1,145
Underground Storage Tanks .....	—	1,400	1,400
Water Allocation .....	—	700	880
Water Pollution Control Program .....	11,831	1,450	682
Water Supply Management Regulations .....	927	300	50
Water Supply Replacement Fund Trust Administrative Costs .....	309	—	—
Waterfront Development Program .....	—	200	350
Watershed Planning and Standards .....	520	889	825
Worker and Community Right to Know Act .....	—	400	500
Miscellaneous .....	1,145	2,074	2,228
	65,456	82,996	85,127
Department of Health:			
Administrative Overhead – Non State Program .....	1,066	2,608	2,608
Alcohol Education Rehabilitation and Enforcement Fund .....	1,726	2,000	2,000
Catastrophic Illness In Children Relief Fund .....	708	6,000	8,658
Clinical Laboratory Improvement Services .....	—	315	325
Community Health Centers – Expanded Operation Hours .....	—	10,000	10,000
Competitive Initiative Fund .....	—	6,000	6,000
Emergency Medical Technician Training Fund .....	—	440	900
Expansion of Medicaid–Pregnant Women and Infants .....	—	8,400	8,400
Health Care Cost Reduction Trust Fund .....	11,757	405	—
Health Care Facilities Improvement Fund .....	85	228	228
Health Hazard Assessment Drinking Water .....	157	248	202
HealthStart Plus .....	—	8,000	8,000
Higher Education Primary Care Physician/Dentist Loan Redemption .....	—	1,000	1,000
Local Advisory Boards (LABS) .....	—	3,000	3,000
Mt. Sinai – NJ Radon Lung Cancer Study .....	292	—	—
NJ Health Care Trust Fund – Administration .....	590	701	—
New Jersey Emergency Medical Service Helicopter Response Program .....	—	600	1,894
Public Health Evaluation of Hudson County Chromium .....	620	428	253

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
SOIL Act – Hospital Reimbursement Program .....	2,437	—	—
Special Hospital Rate Setting .....	—	—	335
WIC Rebates .....	17,000	15,000	17,000
Miscellaneous .....	536	413	832
	<u>36,974</u>	<u>65,786</u>	<u>71,635</u>
Department of Higher Education:			
Administrative Overhead, Non State Programs .....	—	277	341
Educational and Administrative Programs for Higher Educational Purposes ..	235	2,772	2,996
NJCLASS .....	801	1,228	336
Sale of State Equity in Data Center Capital Equipment & Software .....	757	—	—
The Primary Care Physician/Dentist Loan Redemption Program .....	—	1,000	1,000
Miscellaneous .....	51	117	103
	<u>1,844</u>	<u>5,394</u>	<u>4,776</u>
Department of Human Services:			
AFDC Fraud Intercept Program .....	2,532	—	—
CSP Collection Service Fees .....	835	—	—
Children's Trust Fund .....	379	519	519
Community Care .....	—	1,030	372
County Billings .....	5,177	—	—
Education and Training .....	—	25,609	23,619
Government Benefits .....	2,453	3,714	3,214
Juvenile Rehabilitation .....	—	9,348	7,116
Legally Responsible Relatives – Probation .....	478	501	601
Management and Administrative Services .....	39,411	1,164	1,246
Medicaid Advances to Providers .....	224,481	—	—
New Jersey Health Care Hospital Payments .....	761,159	736,500	688,100
Patient Care and Health Services .....	—	2,110	1,702
Purchase of Service Private .....	335	208	208
State Assumption of County Costs .....	222,301	—	—
State Facilities Education Act Grants .....	—	9,359	12,358
Substitute Care .....	—	1,462	1,271
Tax Refund Seizure Program .....	22,047	—	—
USDA Nutrition .....	2,093	275	278
Miscellaneous .....	125	252	420
	<u>1,283,806</u>	<u>792,051</u>	<u>741,024</u>
Department of Insurance:			
Fair Automobile Insurance Reform Act (FAIR Act) .....	9,816	8,500	8,500
Division of Insurance Fraud Prevention .....	9,388	6,804	9,490
Miscellaneous .....	58	—	—
	<u>19,262</u>	<u>15,304</u>	<u>17,990</u>
Department of Labor:			
Division of Workers Compensation Uninsured Employers .....	3,005	—	—
Enforcement of Workplace Standards – Receipts .....	—	800	800
Private Disability Insurance Plan .....	—	664	664
Realizing Economic Achievement – County Programs .....	1,847	—	—
Special Compensation Fund .....	84,001	94,146	94,146
State Disability Insurance Plan .....	—	2,768	2,768
Workers' Compensation .....	—	4,359	4,359
Workforce Development Administrative Support .....	—	2,200	5,400
Workforce Development Individual Training Grants–Disadvantaged Workers ..	—	3,700	3,600
Workforce Development Individual Training Grants–Displaced Workers .....	—	13,800	13,600
Workforce Development Loan Repayment .....	—	—	5,625
Workforce Development Occupational Health & Safety Training program .....	—	1,400	1,400
Workforce Development Partnership Program – Customized Training Grants ..	—	22,000	21,500
Workforce Development Start Up Support .....	—	2,735	265
Miscellaneous .....	345	—	—
	<u>89,198</u>	<u>148,572</u>	<u>154,127</u>
Department of Law and Public Safety:			
Charity Racing Day for the Developmentally Disabled .....	207	230	200
Commissions Award Program .....	2,964	3,600	3,200
Insurance Fraud Task Force .....	—	711	711

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Investigative Unit .....	260	280	250
Legal Services .....	6,600	10,296	10,296
New Jersey Emergency Medical Service Helicopter Response Program Fund ...	—	2,767	2,767
New Jersey Expressway Authority .....	1,791	1,902	2,000
New Jersey Parkway Authority .....	10,706	11,629	12,500
New Jersey Sports and Exposition Authority .....	789	829	850
New Jersey Turnpike Authority .....	11,404	12,451	13,450
Nuclear Civil Protection Planning .....	212	170	170
Pre-Race Blood Testing and Chemical Testing Program .....	1,766	1,800	1,900
Proceeds of Forfeited Property .....	7,425	—	—
Robert J. Del Tufo vs. Drexel Burnham Lambert .....	297	—	—
Solid Hazardous Waste .....	639	1,659	1,659
State Forensic Laboratory Fund Program .....	774	—	—
Miscellaneous .....	392	80	50
	<u>46,226</u>	<u>48,404</u>	<u>50,003</u>
Department of Military and Veterans' Affairs:			
Miscellaneous .....	191	—	—
Department of the Public Advocate:			
Rate Counsel .....	—	4,857	4,987
Trial Services to Indigents and Special Programs .....	—	1,125	3,490
Miscellaneous .....	107	256	262
	<u>107</u>	<u>6,238</u>	<u>8,739</u>
Department of State:			
Commercial Recording .....	1,005	2,000	2,000
Judicial Hearings Receipts .....	—	3,469	4,270
Publications Revenues .....	—	2,180	2,000
Miscellaneous .....	111	246	232
	<u>1,116</u>	<u>7,895</u>	<u>8,502</u>
Department of Transportation:			
County and Other Shared Projects .....	15,089	—	—
Travel Demand Management .....	—	—	845
	<u>15,089</u>	<u>—</u>	<u>845</u>
Department of the Treasury:			
Indirect Cost Recoveries .....	20,546	—	—
Capital City Redevelopment Corporation .....	422	401	401
Governor's Council on Alcoholism and Drug Abuse .....	10,071	10,000	10,000
Other Distributed Taxes .....	713,107	722,483	716,381
Public Finance Activities .....	500	—	—
Real Property Management .....	778	170	170
Unclaimed Property Trust Fund .....	1,528	1,512	1,512
War Memorial Fund .....	202	220	220
Miscellaneous .....	289	171	171
	<u>747,443</u>	<u>734,957</u>	<u>728,855</u>
Judicial Branch—			
The Judiciary:			
Automated Traffic System for Municipal Courts .....	3,457	4,000	4,100
Civil Courts .....	344	389	389
Supreme Court .....	4,019	4,294	4,577
	<u>7,820</u>	<u>8,683</u>	<u>9,066</u>
Total Dedicated .....	<u>2,387,834</u>	<u>1,961,786</u>	<u>1,927,338</u>
Federal:			
Executive Branch—			
Chief Executive:			
Various Federal Programs .....	6	—	—



# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Agriculture:			
Cooperative Gypsy Moth Suppression .....	321	594	305
Jobs Bill .....	958	1,190	1,143
Various Federal Programs .....	411	302	293
	<u>1,690</u>	<u>2,086</u>	<u>1,741</u>
Department of Commerce and Economic Development:			
Various Federal Programs .....	659	974	587
Department of Community Affairs:			
Community Services Block Grant .....	11,067	9,989	10,322
Emergency Homeless Program .....	1,143	688	554
Energy Conservation Production Act of 1976 .....	8,433	5,268	4,993
Food Distribution, Title VII .....	3,250	3,900	3,900
Housing Voucher Demonstration .....	26,516	44,405	48,547
Lead-Based Paint Abatement in Low and Moderate Income Housing .....	—	—	8,000
Moderate Rehabilitation Housing Assistance .....	9,273	16,476	18,124
National Affordable Housing—HOME Investment Partnerships .....	—	25,000	25,000
Older Americans' Act, Title III .....	24,709	27,698	28,240
Permanent Housing for the Handicapped Homeless .....	1,533	7,000	7,700
Rehabilitation of Low Income Housing .....	46,401	74,220	81,645
Rental Rehabilitation Assistance Program .....	1,786	6,632	7,296
Senior Health Insurance Counseling Program .....	—	222	222
Small Cities Block Grant Program .....	7,768	9,340	10,275
Stewart B. McKinney Act—Homeless .....	436	2,000	2,200
Various Federal Programs .....	286	277	285
	<u>142,601</u>	<u>233,115</u>	<u>257,303</u>
Department of Corrections:			
Drug Treatment Planning Grant .....	—	382	—
Incarcerated Mariel Cubans Reimbursement Program .....	328	500	175
Various Federal Programs .....	—	47	51
	<u>328</u>	<u>929</u>	<u>226</u>
Department of Education:			
AIDS Prevention Education—Administration .....	467	680	499
Adult Basic Education Program .....	6,110	9,692	9,455
Bilingual and Compensatory Education—Homeless Children and Youth .....	162	1,063	1,095
Building Resistance Skills—Discretionary .....	—	545	—
Byrd Scholarship Program .....	254	280	276
Child Care .....	20,939	22,784	23,816
Child Nutrition Programs .....	84,274	80,696	84,600
Consumer and Useful Homemaking Education—Administration .....	1,282	939	986
Deaf/Blind Program .....	304	436	343
Drug-Free Schools and Communities .....	13,663	18,695	18,825
ECIA, Chapter 1—Administration .....	1,592	2,150	1,519
ECIA, Chapter 1, Disadvantaged .....	181,682	211,677	164,816
ECIA, Chapter 1, Expenses for Private School Children .....	—	2,809	2,576
ECIA, Chapter 1, State Institutions, Handicapped .....	4,316	2,515	2,394
ECIA, Chapter 2, Block Grant—Administration .....	1,723	2,707	3,090
ECIA, Chapter 2, Block Grant—Programmatic .....	9,617	10,596	10,035
ESEA, State Institutions, Delinquent .....	1,840	728	809
ESEA, Title II, Math Science Training .....	4,113	5,453	5,612
ESEA, Title VI, 1965, Handicapped—Programmatic .....	52,182	68,510	75,215
Emergency Immigrants Education Assistance .....	912	1,925	1,863
English Literacy—Discretionary .....	263	—	—
Even Start Family Literacy Grant .....	—	2,300	2,346
Good Starts .....	—	—	1,500
IDEA, Title VI, 1965, Handicapped—Administration .....	5,525	6,827	7,464
Library Services and Construction Act, Title I—Administration .....	2,939	2,574	2,500
Library Services and Construction Act, Title II—Programmatic .....	79	533	550
Library Services and Construction Act, Title III—Interlibrary Cooperation .....	585	653	650
Migrant Education Programs .....	1,526	1,947	1,363
New Jersey Youth Corps .....	—	—	936
Nutrition Education Training Program .....	—	331	300
Occupational Competencies .....	—	390	354
Pre-School Incentive Grant .....	11,839	14,498	12,501

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Pre-School Regional T.A. Project LRC .....	—	1,186	711
Racial Desegregation .....	432	680	1,238
School Breakfast .....	9,551	10,167	10,300
Special Milk .....	1,219	1,291	1,310
Statewide Systemic Initiative – Administration/Discretionary .....	—	—	2,000
Summer Programs .....	5,080	5,663	5,865
Systems Change – Inclusive Education .....	—	220	—
Transition Services, Youth with Disabilities – Administration/Discretionary ...	—	485	—
Veterans Readjustment Benefits .....	209	225	235
Vocational Education – Basic Grants .....	9,873	7,771	8,811
Vocational Education Technical Preparation Title III-E .....	1,506	2,375	3,207
Vocational Education, Post Secondary & Adult – Programmatic .....	—	5,400	—
Vocational Education, Sex Bias, Title II-A .....	—	790	800
Vocational Education, Single Parent, Title II-A, Discretionary .....	—	1,762	1,917
Vocational Education, Title II, Special Programs for the Disadvantaged .....	13,383	12,227	13,450
Workplace Literacy Partnership .....	—	750	450
Various Federal Programs .....	508	589	1,118
	<u>449,949</u>	<u>526,514</u>	<u>489,700</u>
Department of Environmental Protection and Energy:			
Air Pollution Maintenance Program .....	4,882	7,000	7,000
CERCLA Grants .....	—	5,000	4,000
Clean Lakes Program .....	17	2,000	3,000
Clean Water Enforcement Fund .....	2,238	3,000	3,000
Coastal Wetland Protection and Restoration Grant .....	—	500	1,000
Coastal Zone Management Act .....	2,198	2,500	2,500
Consolidated Forest Mangement .....	685	1,560	1,560
Construction Grants Program .....	1,573	2,550	1,100
Construction Loan Revolving Fund .....	—	110,000	110,000
Cooperative Pesticide Enforcement .....	278	280	280
Forest Resource Management–Cooperative Forest Fire Control .....	118	1,715	715
Hazardous Waste – Resource Conservation Recovery Act .....	4,388	5,591	4,241
Health Care Financing–Screening Mammography Services DEPE/DOH .....	—	—	250
Historic Preservation–Acquisition and Development .....	—	8,800	900
Hunters' and Anglers' Fund .....	2,393	4,100	4,100
Institutional Conservation Programs – Schools and Hospitals .....	—	450	500
Land and Water Conservation Fund .....	—	2,500	2,500
Marine Access Oyster Creek Marina .....	—	450	450
Marine Fisheries Investigation and Management .....	948	1,000	1,000
Multi-Media Permit Evaluation .....	—	250	—
NPDES Implementation Support Program .....	—	2,000	2,000
NY/NJ Harbor Estuary Program .....	52	858	490
National Geologic Mapping Program .....	—	—	300
Non-Point Source Implementation Grant .....	1,739	3,572	2,750
North American Wetlands .....	—	3,300	3,300
Pinelands Grant – Acquisition .....	—	2,000	2,000
Radon Program .....	207	900	900
Safe Drinking Water Act .....	922	1,350	1,350
Small Business Administration–Tree Planting .....	445	—	1,000
Source Reduction and Recycling–Technical Assistance .....	—	300	—
State Energy Conservation Program .....	889	900	900
Stock Assessment of New Jersey Offshore Fisheries .....	282	350	350
Stripper Well Settlement .....	849	—	—
Survey and Planning – Operational / State Administration .....	482	1,400	1,400
Toxic Clean-up – Super Fund Grants .....	24,697	100,000	100,000
Underground Storage Tanks – Trust Fund .....	1,029	3,300	3,300
Water Pollution Control Groundwater Project .....	—	—	276
Various Federal Programs .....	5,524	3,856	3,375
	<u>56,835</u>	<u>283,332</u>	<u>271,787</u>
Department of Health:			
AIDS Services Grants .....	14,168	18,070	17,239
Alcoholism, Drug Abuse and Addictive Services Grants .....	19	3,473	3,462
Clinical Laboratory Improvement Amendments Program .....	—	1,707	2,275
Community Health Services Grants .....	—	5,771	9,477
Comprehensive AIDS Resources Grant .....	4,438	—	—

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Drug Abuse Campus Treatment Demonstration Project .....	4,466	8,842	9,255
Early Intervention Program .....	2,300	186	207
Emergency Medical Services Training Project - Highway Safety .....	1	450	661
Epidemiology and Disease Control Grants .....	—	9,479	8,359
Evaluation of STD Professional Education .....	446	—	—
Family Planning Program—Title X .....	1,731	2,800	2,800
Food Inspection Program .....	285	—	—
Maternal and Child Health Block Grant .....	11,022	13,000	12,700
Medicare/Medicaid Inspections of Nursing Facilities .....	2,254	5,211	6,300
Model Drug Program for Public Housing .....	465	—	—
Preventative Health and Health Services Block Grant .....	2,683	4,000	5,000
Prevention Disabilities .....	—	—	275
Substance Abuse Block Grant .....	57,586	37,752	35,796
Supplemental Food Program—W.I.C. ....	50,236	60,000	80,000
Venereal Disease Project .....	—	302	317
Vital Statistics Grants .....	398	465	523
Various Federal Programs .....	8,601	632	210
	<u>161,099</u>	<u>172,140</u>	<u>194,856</u>
Department of Higher Education:			
Congressional Teacher Scholarship Program .....	450	464	464
Educational Economic Security .....	1,487	1,930	1,852
National Community Service—Various .....	—	1,843	5,593
National Health Service Corporation—State Loan Repayment Program .....	—	560	560
State Loan Cost Deduction and Allowance .....	10,399	14,213	16,565
State Student Incentive Grant Program .....	1,732	1,887	1,887
Veterans Programs .....	200	291	190
Various Federal Programs .....	50	70	70
	<u>14,318</u>	<u>21,258</u>	<u>27,181</u>
Department of Human Services:			
Chapter 1 Title I ECIA .....	—	2,007	1,750
Child Care and Development Block Grant .....	10,946	15,060	16,020
Child Support and Paternity - Title IV-D .....	66,850	69,208	73,356
Child Welfare - Title IV-B .....	5,031	5,300	5,299
Community Care Programs for Elderly & Disabled - Expansion .....	—	1,500	1,500
Community Care Waiver .....	74,109	64,966	64,634
Dependent Children Assistance - Title IV-A .....	351,028	364,177	381,993
Developmental Disabilities Council .....	1,871	1,531	1,566
Federal Independent Living .....	—	475	497
Food Stamp Program .....	51,720	49,696	53,295
Foster Care - Title IV-E .....	29,683	21,557	22,973
Foster Grandparents Program .....	819	850	900
ICF/MR Title XIX Social Security Act .....	146,948	154,365	154,141
Juvenile Substance Abuse Services - Various .....	—	400	75
Low Income Energy Assistance .....	64,117	57,189	52,791
Medical Assistance, Title XIX, Social Security Act .....	1,564,090	1,743,677	1,972,158
Mental Health Block Grant .....	—	11,849	9,839
Office of Prevention .....	261	439	661
Projects for Assistance in Transition from Homelessness (PATH) .....	1,024	1,024	1,373
REACH Federal Title IV-F .....	24,526	29,002	32,826
Refugee Resettlement Program .....	4,189	5,420	5,396
Rehabilitation for the Blind - Section 120 .....	8,598	2,151	1,551
Respite Care for the Elderly .....	2,000	500	—
Restricted Grants .....	2,287	4,740	4,740
Social Service Block Grant .....	88,686	86,646	86,536
State Legalization Impact Assistance Grant .....	1,171	2,519	2,002
Supplemental Security Income - Title XIV .....	138	4,000	400
The Campus - Substance Abuse Program .....	—	762	—
Title I, ESEA- Jamesburg .....	—	285	352
Title IV-A At Risk Child Care .....	8,572	16,764	8,323
Title IV-A Emergency Assistance to Families .....	—	—	3,300
Vocational Rehabilitation .....	—	6,673	7,056
Various Federal Programs .....	1,119	1,251	1,268
	<u>2,509,783</u>	<u>2,725,983</u>	<u>2,968,571</u>

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Labor:			
Bureau of Labor Statistics .....	1,695	1,688	1,734
Comprehensive Services for Independent Living .....	592	590	603
Disability Determinations .....	30,743	35,000	36,050
Employment Services .....	23,601	27,132	26,576
Job Training Partnership Act .....	66,395	95,040	81,272
Management and Administration of Employment Programs .....	13,332	13,570	12,236
Occupational Safety Health Act, On-Site Consultation .....	957	1,200	1,240
Planning and Research - Social Security Act .....	—	1,829	1,884
Rehabilitation of Supplemental Security Income Beneficiaries .....	523	900	800
Trade Adjustment Assistance Program .....	5,148	4,800	4,512
Unemployment Insurance .....	81,277	81,438	87,253
Veteran's Programs .....	2,933	3,983	3,882
Vocational Rehabilitation Act of 1973 .....	31,349	31,839	32,541
Various Federal Programs .....	440	498	556
	<u>258,985</u>	<u>299,507</u>	<u>291,139</u>
Department of Law and Public Safety:			
Drug Enforcement Administration and Grants .....	10,434	16,417	12,100
Drunk Driver Prevention .....	—	447	800
Emergency Management Assistance Program .....	1,909	2,125	2,125
Federal Highway Safety Program-State Match .....	4,839	5,433	4,884
Juvenile Justice Administration and Grants .....	1,244	1,825	1,652
Medicaid Fraud Unit .....	1,006	1,900	1,900
Motorcycle Occupant .....	—	446	700
New Charge Resolution Project .....	487	486	494
Nuclear Civil Protection Planning .....	227	275	275
Public Safety Answering Points 911 .....	341	—	750
Recreational Boating Safety Financial Assistance .....	1,080	1,100	1,100
Title III - Hazardous Materials .....	263	250	250
Trauma Research - Highway Traffic Safety .....	—	1,500	1,000
Victim Assistance Grants .....	2,223	2,500	2,100
Victim Compensation Award .....	1,513	2,234	1,436
Violent Crimes Grants .....	1,027	1,250	1,250
Winter Storm 1992 .....	2,732	—	—
Various Federal Programs .....	2,909	2,285	1,934
	<u>32,234</u>	<u>40,473</u>	<u>34,750</u>
Department of Military and Veterans' Affairs:			
Army National Guard Statewide Security Agreement .....	—	—	583
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement .....	876	965	990
Hazardous Waste Environmental Protection Program .....	353	607	494
Joint Federal - State Operations and Maintenance .....	5,378	6,253	5,443
Service Contracts-Federal Aid .....	455	580	641
Training and Equipment Pool Sites .....	645	780	783
Various Federal Programs .....	362	403	553
	<u>8,069</u>	<u>9,588</u>	<u>9,487</u>
Department of the Public Advocate:			
Advocacy of the Developmentally Disabled .....	486	455	478
Clients Assistance Project .....	252	238	243
Mental Health Protection and Advocacy .....	418	475	497
Various Federal Programs .....	13	—	—
	<u>1,169</u>	<u>1,168</u>	<u>1,218</u>
Department of State:			
Arts Programs .....	305	400	450
Basic Block Grant .....	592	516	542
Various Federal Programs .....	201	152	356
	<u>1,098</u>	<u>1,068</u>	<u>1,348</u>
Department of Transportation:			
Airport Fund .....	113	10,000	7,000
Highway Planning and Research .....	2,479	8,500	9,700
Metropolitan Planning Funds .....	2,375	5,000	5,100
Motor Carrier Safety Assistance Program .....	1,251	3,000	2,500

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
New Jersey Statewide Public Transportation Grant .....	28	2,700	2,500
Petroleum Overcharge Reimbursement Fund-NJ Transit Bus Purchase .....	12,600	—	—
Rail Freight Capital Projects .....	—	500	1,000
TRANSCOM .....	571	9,000	—
Various Federal Programs .....	1,662	—	500
	<u>21,079</u>	<u>38,700</u>	<u>28,300</u>
Judicial Branch—			
The Judiciary:			
Various Federal Programs .....	359	55	23
<i>Total Federal</i> .....	<u>3,660,261</u>	<u>4,356,890</u>	<u>4,578,217</u>
<b>Revolving:</b>			
Legislative Branch—			
Legislature:			
Various Revolving Funds .....	140	—	—
Executive Branch—			
Department of Commerce and Economic Development:			
Various Revolving Funds .....	51	175	—
Department of Community Affairs:			
Housing Services .....	3,138	450	450
Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249) .....	—	2,416	2,264
Revolving Housing Development and Demonstration Grant Fund .....	—	1,039	360
Uniform Construction Code .....	2,505	3,639	3,457
Various Revolving Funds .....	192	—	—
	<u>5,835</u>	<u>7,544</u>	<u>6,531</u>
Department of Corrections:			
Farm Operations .....	7,793	8,283	8,915
Institutional Care Program .....	625	750	807
State Use .....	11,301	13,000	13,000
	<u>19,719</u>	<u>22,033</u>	<u>22,722</u>
Department of Education:			
Adult and Continuing Education .....	405	514	472
Certification Programs .....	93	356	480
Management and Administrative Services .....	964	1,246	1,246
Various Revolving Funds .....	44	50	50
	<u>1,506</u>	<u>2,166</u>	<u>2,248</u>
Department of Environmental Protection and Energy:			
Hunters' and Anglers' License Fund .....	201	—	—
Management and Administrative Services .....	644	680	967
New Jersey Outdoors .....	—	265	300
Parks Management .....	1,115	801	464
Pesticide Control .....	1,025	1,695	2,111
Spring Meadow Golf Course .....	—	379	677
Various Revolving Funds .....	211	101	131
	<u>3,196</u>	<u>3,921</u>	<u>4,650</u>
Department of Health:			
Laboratory Services .....	5,077	5,719	5,682
Management and Administrative Services .....	1,877	2,149	2,534
PKU Treatment and Support .....	—	300	442
	<u>6,954</u>	<u>8,168</u>	<u>8,658</u>
Department of Human Services:			
Garden State Health Plan .....	—	42,735	77,483
General Medical Services .....	12,097	—	—
Income Maintenance Management .....	—	5,412	5,407

# REVENUES & EXPENDITURES

## SCHEDULE II APPROPRIATED REVENUES (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Management and Administrative Services .....	9,453	4,095	4,011
Payments to Fiscal Agents .....	—	—	440
Various Revolving Funds .....	—	—	3
	<u>21,550</u>	<u>52,242</u>	<u>87,344</u>
Department of Labor:			
Management and Administrative Services .....	1,427	—	—
Planning and Research .....	325	360	360
	<u>1,752</u>	<u>360</u>	<u>360</u>
Department of Law and Public Safety:			
Criminal Justice .....	1,000	—	—
Emergency Services .....	290	—	—
	<u>1,290</u>	<u>—</u>	<u>—</u>
Department of State:			
Commercial Recording .....	3,026	2,808	2,443
Records Management .....	1,426	1,542	1,542
Various Revolving Funds .....	45	70	52
	<u>4,497</u>	<u>4,420</u>	<u>4,037</u>
Department of Transportation:			
Management and Administrative Services .....	3,860	—	—
Department of the Treasury:			
Automotive Services .....	13,586	17,168	17,168
Capitol Post Office .....	1,409	1,247	1,247
Construction Management Services .....	4,053	—	—
Office of Telecommunications and Information Systems .....	102,296	88,912	88,912
Printing Services .....	853	1,586	1,586
Public Information Services .....	1,683	1,683	1,683
Purchasing and Inventory Management .....	37,504	3,960	3,960
State Purchase Fund .....	—	45,000	45,000
Various Revolving Funds .....	—	63	63
	<u>161,384</u>	<u>159,619</u>	<u>159,619</u>
Total Revolving .....	<u>231,734</u>	<u>260,648</u>	<u>296,169</u>
Total Appropriated Revenues General Fund .....	<u>6,470,726</u>	<u>6,579,324</u>	<u>6,801,724</u>

## SPECIAL TRANSPORTATION FUND

General:			
Non-Federal Highway Projects .....	—	249,500	265,000
Non-Federal Aid Transportation Projects .....	—	100,000	100,000
Other .....	1,478	—	—
State Transportation Trust Fund for Public Transportation Projects .....	—	187,500	200,000
Transportation Trust Fund Authority .....	593,250	—	—
	<u>594,728</u>	<u>537,000</u>	<u>565,000</u>
Federal:			
Federal Highway Administration .....	624,935	495,974	585,200
Total Special Transportation Fund .....	<u>1,219,663</u>	<u>1,032,974</u>	<u>1,150,200</u>
TOTAL APPROPRIATED REVENUES .....	<u>7,690,389</u>	<u>7,612,298</u>	<u>7,951,924</u>

# REVENUES & EXPENDITURES

## SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
<b>GENERAL FUND</b>			
<b>Legislative Branch</b>			
Senate .....	7,833	7,991	7,991
General Assembly .....	13,444	13,540	13,540
Office of Legislative Services .....	25,254	20,930	20,930
Legislative Commissions .....	4,637	3,200	3,096
	<u>51,168</u>	<u>45,661</u>	<u>45,557</u>
<b>Executive Branch</b>			
Chief Executive .....	5,240	4,992	4,992
Department of Agriculture .....	7,251	7,390	7,868
Department of Banking .....	6,553	6,000	6,000
Department of Commerce and Economic Development .....	54,683	51,125	49,933
Department of Community Affairs .....	336,865	327,448	333,637
Department of Corrections .....	567,896	586,914	628,751
Department of Education .....	1,355,346	1,079,870	956,025
Department of Environmental Protection and Energy .....	347,523	309,174	195,888
Department of Health .....	101,752	80,817	99,956
Department of Higher Education .....	967,133	961,462	1,026,271
Department of Human Services .....	3,104,605	3,422,513	3,815,274
Department of Insurance .....	14,973	13,797	13,797
Department of Labor .....	80,486	67,223	66,826
Department of Law and Public Safety .....	368,349	336,311	375,265
Department of Military and Veterans' Affairs .....	50,683	52,818	65,578
Department of Personnel .....	28,474	30,851	31,151
Department of the Public Advocate .....	50,212	47,853	47,853
Department of State .....	29,502	22,354	23,594
Department of Transportation .....	665,859	508,139	536,139
Department of the Treasury .....	686,629	694,933	524,044
Miscellaneous Executive Commissions .....	2,238	975	1,077
	<u>8,832,252</u>	<u>8,612,959</u>	<u>8,809,919</u>
<b>Inter-Departmental Accts</b>			
Inter-Departmental Services .....	223,368	218,664	227,310
Employee Benefits .....	1,110,990	1,070,155	1,172,418
State Contingency Fund .....	81,742	48,899	25,550
Salary and Other Benefits .....	17,943	3,000	48,070
	<u>1,434,043</u>	<u>1,340,718</u>	<u>1,473,348</u>
<b>Judicial Branch</b>			
The Judiciary .....	102,974	101,025	105,752
	<u>102,974</u>	<u>101,025</u>	<u>105,752</u>
<b>Total General Fund</b> .....	<u>10,420,437</u>	<u>10,100,363</u>	<u>10,434,576</u>
<b>PROPERTY TAX RELIEF FUND</b>			
Department of Community Affairs .....	359,998	360,000	360,000
Department of Education .....	3,144,218	3,570,487	4,092,970
Department of the Treasury .....	782,606	390,404	389,697
<b>Total Property Tax Relief Fund</b> .....	<u>4,286,822</u>	<u>4,320,891</u>	<u>4,842,667</u>

# REVENUES & EXPENDITURES

## SCHEDULE III EXPENDITURES BUDGETED (thousands of dollars)

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
<b>CASINO CONTROL FUND</b>			
Department of Law and Public Safety .....	33,356	34,296	34,296
Department of the Treasury .....	23,075	23,075	23,075
<i>Total Casino Control Fund</i> .....	<u>56,431</u>	<u>57,371</u>	<u>57,371</u>
<b>CASINO REVENUE FUND</b>			
Department of Community Affairs .....	9,089	9,090	9,090
Department of Health .....	2,322	1,680	1,680
Department of Human Services .....	331,096	206,279	258,486
Department of Labor .....	1,440	1,440	1,440
Department of Law and Public Safety .....	88	92	92
Department of Transportation .....	18,621	18,480	19,237
Department of the Treasury .....	17,180	17,180	17,180
<i>Total Casino Revenue Fund</i> .....	<u>379,836</u>	<u>254,241</u>	<u>307,205</u>
<b>GOVERNATORIAL ELECTIONS FUND</b>			
Department of Law and Public Safety .....	—	12,500	7,800
<b>GRAND TOTAL EXPENDITURES BUDGETED</b> .....	<u>15,143,526</u>	<u>14,745,366</u>	<u>15,649,619</u>



# REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
<b>GENERAL FUNDS</b>			
<b>Dedicated Funds</b>			
Chief Executive .....	819	500	500
Department of Agriculture .....	16,557	10,570	10,678
Department of Commerce and Economic Development .....	14,210	6,532	7,023
Department of Community Affairs .....	32,521	14,978	15,746
Department of Corrections .....	113,049	9,017	8,559
Department of Education .....	20,554	3,909	4,143
Department of Environmental Protection and Energy .....	32,665	82,996	85,127
Department of Health .....	31,511	65,786	71,635
Department of Higher Education .....	45,769	5,394	4,776
Department of Human Services .....	1,264,646	792,051	741,024
Department of Insurance .....	16,757	15,304	17,990
Department of Labor .....	84,203	148,572	154,127
Department of Law and Public Safety .....	62,122	48,404	50,003
Department of Military and Veterans' Affairs .....	125	—	—
Department of the Public Advocate .....	6,490	6,238	8,739
Department of State .....	3,722	7,895	8,502
Department of Transportation .....	117,942	—	845
Department of the Treasury .....	490,879	734,957	728,855
The Judiciary .....	7,933	8,683	9,066
<i>Total Dedicated Funds</i> .....	<u>2,362,474</u>	<u>1,961,786</u>	<u>1,927,338</u>
<b>Federal Funds</b>			
Chief Executive .....	6	—	—
Department of Agriculture .....	2,007	2,086	1,741
Department of Commerce and Economic Development .....	659	974	587
Department of Community Affairs .....	150,362	238,159	262,107
Department of Corrections .....	4,158	4,889	3,004
Department of Education .....	439,047	519,159	481,816
Department of Environmental Protection and Energy .....	60,775	283,387	271,807
Department of Health .....	149,228	175,272	197,934
Department of Higher Education .....	18,510	25,857	31,779
Department of Human Services .....	2,464,999	2,679,384	2,997,081
Department of Labor .....	258,930	299,606	291,289
Department of Law and Public Safety .....	27,931	36,315	34,482
Department of Military and Veterans' Affairs .....	8,168	9,588	9,487
Department of the Public Advocate .....	3,025	3,610	1,218
Department of State .....	1,101	1,068	1,348
Department of Transportation .....	34,868	38,700	28,300
The Judiciary .....	35,411	38,891	45,807
<i>Total Federal Funds</i> .....	<u>3,659,185</u>	<u>4,356,945</u>	<u>4,659,787</u>
<b>Revolving Funds</b>			
Legislature .....	135	—	—
Department of Commerce and Economic Development .....	104	175	—
Department of Community Affairs .....	6,296	7,544	6,531
Department of Corrections .....	20,095	22,033	22,722
Department of Education .....	1,604	2,166	2,248
Department of Environmental Protection and Energy .....	3,053	3,921	4,650
Department of Health .....	7,273	8,168	8,658
Department of Human Services .....	19,767	52,242	87,344
Department of Labor .....	1,689	360	360

# REVENUES & EXPENDITURES

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

	Fiscal Year Ending June 30		
	1992 Actual	1993 Estimated	1994 Estimated
Department of Law and Public Safety .....	378	—	—
Department of State .....	4,267	4,420	4,037
Department of Transportation .....	3,952	—	—
Department of the Treasury .....	157,861	159,619	159,619
<i>Total Revolving Funds</i> .....	<u>226,474</u>	<u>260,648</u>	<u>296,169</u>
<i>Total Expenditures General Fund</i> .....	<u>6,248,133</u>	<u>6,579,379</u>	<u>6,883,294</u>

### SPECIAL TRANSPORTATION TRUST FUND

General .....	681,049	537,000	565,000
Federal .....	506,128	495,974	585,200
<i>Total Special Transportation Trust Fund</i> .....	<u>1,187,177</u>	<u>1,032,974</u>	<u>1,150,200</u>
<b>GRAND TOTAL EXPENDITURES NOT BUDGETED</b> .....	<u>7,435,310</u>	<u>7,612,353</u>	<u>8,033,494</u>

## LEGISLATURE OVERVIEW

New Jersey's Legislature is comprised of 40 Senators and 80 Assemblypersons. All members were elected in November, 1993. Senators were elected for a term of four years. Assemblypersons were elected for a term of two years. The recommendations for fiscal year 1995 represent a basic continuation budget.

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

There are several legislative commissions in the Legislative Branch which provide in-depth studies, hold public hearings, and make recommendations for legislative action on select issues as they arise. The recommendations for fiscal year 1995 provide continuation funding for the seven commissions described below.

The Intergovernmental Relations Commission provides funding which permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee On Public Schools provides an ongoing study of the system of free public schools—its financing, administration, and operations.

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

The Commission to Study Sex Discrimination in the Statutes studies statutes and decisions of the courts in this state in relation to sex-based classifications.

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

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

The State Capitol Joint Management Commission insures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Legislative Activities</b>							
7,991	54	—	8,045	7,574	7,966	9,035	9,035
13,540	2,012	—	15,552	13,026	13,542	14,540	14,540
21,531	2,066	—	23,597	20,600	21,508	23,575	23,575
21,984	1,953	-797	23,140	22,289	20,254	22,209	22,209
3,200	1,491	-1	4,690	4,008	5,123	6,602	6,102
46,715	5,510	-798	51,427	46,897	46,885	52,386	51,886
<b>Total Appropriation</b>							

# LEGISLATURE

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0001. SENATE

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

members of the General Assembly were elected in November, 1993, for a term of two years.

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

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	60	54	54	—
Total Positions .....	60	54	54	—
<b>Filled Positions by Program Class</b>				
Senate .....	60	54	54	—
Total Positions .....	60	54	54	—

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual full-time payroll counts. Not included are the 40 State Senators and part-time positions. The funded position count for fiscal year 1995 will be determined by the Legislature.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
7,991	54	—	8,045	7,574	01	7,966	9,035	9,035
7,991	54	—	8,045	7,574		7,966(a)	9,035	9,035
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
1,412	—	—	1,412	1,409		1,412	1,412	1,412
2,876	8	175	3,059	3,042		2,851	3,020	3,020
2,800	—	—	2,800	2,784		2,800	3,600	3,600
7,088	8	175	7,271	7,235		7,063	8,032	8,032
171	3	-6	168	38		132	132	132
679	30	-155	554	267		718	818	818
30	12	6	48	34		30	30	30
23	1	-20	4	—		23	23	23
<b>Additions, Improvements and Equipment</b>								

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

## 71. LEGISLATIVE ACTIVITIES

## 0002. GENERAL ASSEMBLY

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	68	65	68	—
Total Positions .....	68	65	68	—
Filled Positions by Program Class				
General Assembly .....	68	65	68	—
Total Positions .....	68	65	68	—

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual full-time payroll counts. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 1995 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
<u>13,540</u>	<u>2,012</u>	<u>—</u>	<u>15,552</u>	<u>13,026</u>	<b>Distribution by Program</b>			
13,540	2,012	—	15,552	13,026	General Assembly	02	13,542	14,540
					<b>Total Appropriation</b>		13,542(a)	14,540
					<b>Distribution by Object</b>			
					Personal Services:			
2,812	30	—	2,842	2,811	Assemblymen (80)	2,812	2,812	2,812
3,800	468	—	4,268	3,618	Salaries and Wages	3,802	4,000	4,000
<u>5,600</u>	<u>230</u>	<u>—</u>	<u>5,830</u>	<u>5,654</u>	Members Staff Services	<u>5,600</u>	<u>6,400</u>	<u>6,400</u>
12,212	728	—	12,940	12,083	<b>Total Personal Services</b>	12,214	13,212	13,212
208	199	—	407	144	Materials and Supplies	208	208	208
1,025	482	-50	1,457	680	Services Other Than Personal	975	970	970
90	47	—	137	76	Maintenance and Fixed Charges	95	100	100
					<b>Special Purpose:</b>			
—	347	—	347	—	Control-Assembly	02	—	—
<u>—</u>	<u>100</u>	<u>—</u>	<u>100</u>	<u>—</u>	Transition Expense	02	—	—
—	447	—	447	—	<b>Total Special Purpose</b>	—	—	—
5	109	50	164	43	Additions, Improvements and Equipment	50	50	50

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

21,531	2,066	—	23,597	20,600	Total Appropriation, Senate and Assembly	21,508	23,575	23,575
--------	-------	---	--------	--------	---	--------	--------	--------

# LEGISLATURE

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0003. OFFICE OF LEGISLATIVE SERVICES

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

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

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

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

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

Office of the Legislative Counsel—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all

proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

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

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

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

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

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

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

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	315	310	313	—
Total Positions .....	315	310	313	—
Filled Positions by Program Class				
Legislative Support Services .....	315	310	313	—
Total Positions .....	315	310	313	—

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The funded position count for fiscal year 1995 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>21,984</u>	<u>1,953</u>	<u>-797</u>	<u>23,140</u>	<u>22,289</u>	<b>Distribution by Program</b>			
<u>21,984</u>	<u>1,953</u>	<u>-797</u>	<u>23,140</u>	<u>22,289</u>	03	<u>20,254</u>	<u>22,209</u>	<u>22,209</u>
					<b>Legislative Support Services</b>			
					<b>Total Appropriation</b>			
						<u>20,254<sup>(a)</sup></u>	<u>22,209</u>	<u>22,209</u>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>13,996</u>	<u>104</u>	<u>-390</u>	<u>13,710</u>	<u>13,609</u>		<u>12,947</u>	<u>12,947</u>	<u>12,947</u>
<u>13,996</u>	<u>104</u>	<u>-390</u>	<u>13,710</u>	<u>13,609</u>		<u>12,947</u>	<u>12,947</u>	<u>12,947</u>
<u>1,453</u>	<u>246</u>	<u>-369</u>	<u>1,330</u>	<u>1,208</u>		<u>1,144</u>	<u>1,400</u>	<u>1,400</u>
<u>2,437</u>	<u>364</u>	<u>-985</u>	<u>1,816</u>	<u>1,714</u>		<u>2,042</u>	<u>2,520</u>	<u>2,520</u>
<u>2,213</u>	<u>45</u>	<u>316</u>	<u>2,574</u>	<u>2,512</u>		<u>2,213</u>	<u>2,417</u>	<u>2,417</u>
					<b>Special Purpose:</b>			
—	—	23	23	23	03	23	23	23
—	768	—	768	553	03	—	—	—
—	318	—	318	188	03	—	1,000	1,000
—	92	-10	82	—	03	—	—	—
—	1,185	13	1,198	764		23	1,023	1,023
<u>1,885</u>	<u>9</u>	<u>618</u>	<u>2,512</u>	<u>2,482</u>		<u>1,885</u>	<u>1,902</u>	<u>1,902</u>

**OTHER RELATED APPROPRIATIONS**

<u>—</u>	<u>715</u>	<u>—</u>	<u>715</u>	<u>413</u>	<b>Total Capital Construction</b>	<u>—</u>	<u>—</u>	<u>—</u>
<u>21,984</u>	<u>2,668</u>	<u>-797</u>	<u>23,855</u>	<u>22,702</u>	<b>Total General Fund</b>	<u>20,254</u>	<u>22,209</u>	<u>22,209</u>

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balances as of June 30, 1994 in this account be appropriated.

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

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

It is further recommended that receipts derived from fees and charges for public access to legislative information systems, and the unexpended balance as of June 30, 1994 of such receipts be appropriated and credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

# LEGISLATURE

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0010. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and

other states and with the Federal government; to maintain liaison with inter-governmental agencies, and to organize and maintain governmental machinery for such purposes.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
595	88	-1	682	652	<b>Distribution by Program</b>			
595	88	-1	682	652	09	673	694	694
					<b>Total Appropriation</b>			
						673	694	694
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
	5	2	7	7	09	10	10	10
114	1	-6	109	107	09	113	120	120
22	2	—	24	22	09	22	25	25
25	2	4	31	26	09	27	29	29
77	2	—	79	77	09	77	80	80
140	7	19	166	161	09	172	169	169
—	3	4	7	7	09	7	7	7
108	23	-6	125	123	09	127	132	132
20	15	-5	30	29	09	29	29	29
43	2	—	45	43	09	43	43	43
46	7	-3	50	46	09	46	46	46
—	19	-10	9	4	09	—	4	4
595	88	-1	682	652		673	694	694

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0014. JOINT COMMITTEE ON PUBLIC SCHOOLS

The Committee (C52:9R-1 et seq.) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as

it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools. As part of its mandate, the Committee monitors State-operated school districts (P.L. 1987, c. 400).



**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
175	140	—	315	311	09	320	395	395
175	140	—	315	311		320	395	395
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
175	140	—	315	311	09	320	395	395
175	140	—	315	311		320	395	395
<b>Total Special Purpose</b>								

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0018. STATE COMMISSION OF INVESTIGATION**

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

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

**EVALUATION DATA**

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	43	41	41	—
Total Positions .....	43	41	41	—
<b>Filled Positions by Program Class</b>				
Legislative Commission .....	43	41	41	—
Total Positions .....	43	41	41	—

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The funded position count for fiscal year 1995 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,800	1,158	—	2,958	2,365	09	1,950	2,900	2,400
1,800	1,158	—	2,958	2,365		1,950	2,900	2,400
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
1,800	1,158	—	2,958	2,365	09	1,950	2,900	2,400
1,800	1,158	—	2,958	2,365		1,950	2,900	2,400
<b>Total Special Purpose</b>								

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

## 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.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	3	3	3	—
Total Positions .....	3	3	3	—
Filled Positions by Program Class				
Legislative Commission .....	3	3	3	—
Total Positions .....	3	3	3	—

Note: Actual fiscal year 1992 and 1993 Revised fiscal 1994 position data reflect actual payroll counts. The funded position count for fiscal year 1995 will be determined by the Legislature.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>				
170	3	—	173	160	Legislative Commission	09	170	244	244
170	3	—	173	160	<b>Total Appropriation</b>		170	244	244
					<b>Distribution by Object</b>				
					Special Purpose:				
100									
70 <sup>S</sup>	3	—	173	160	Expenses of Commission	09	170	244	244
170	3	—	173	160	<b>Total Special Purpose</b>		170	244	244

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>60</u>	<u>17</u>	<u>—</u>	<u>77</u>	<u>58</u>	<b>Distribution by Program</b>			
<u>60</u>	<u>17</u>	<u>—</u>	<u>77</u>	<u>58</u>	09	<u>60</u>	<u>60</u>	<u>60</u>
					<b>Total Appropriation</b>			
						<u>60</u>	<u>60</u>	<u>60</u>
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
<u>60</u>	<u>17</u>	<u>—</u>	<u>77</u>	<u>58</u>	09	<u>60</u>	<u>60</u>	<u>60</u>
<u>60</u>	<u>17</u>	<u>—</u>	<u>77</u>	<u>58</u>		<u>60</u>	<u>60</u>	<u>60</u>
					<b>Total Special Purpose</b>			

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION**

The Commission (P.L. 1966, c. 28) studied the structure of county and municipal governments and inquired 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. This commission is no longer operational.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>—</u>	<u>20</u>	<u>—</u>	<u>20</u>	<u>20</u>	<b>Distribution by Program</b>			
<u>—</u>	<u>20</u>	<u>—</u>	<u>20</u>	<u>20</u>	09	<u>—</u>	<u>—</u>	<u>—</u>
					<b>Total Appropriation</b>			
						<u>—</u>	<u>—</u>	<u>—</u>
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
<u>—</u>	<u>20</u>	<u>—</u>	<u>20</u>	<u>20</u>	09	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>20</u>	<u>—</u>	<u>20</u>	<u>20</u>		<u>—</u>	<u>—</u>	<u>—</u>
					<b>Total Special Purpose</b>			

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0040. APPORTIONMENT COMMISSION**

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

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	18	—	18	18	09	—	—	—
—	18	—	18	18		—	—	—
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
—	18	—	18	18	09	—	—	—
—	18	—	18	18		—	—	—
<b>Total Special Purpose</b>								

## 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, celebration of the 500th anniversary of Columbus' discovery of  
organize and coordinate festivities, programs and events in America. This commission expired on January 1, 1993.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
50	16	—	66	66	09	—	—	—
50	16	—	66	66		—	—	—
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
50	16	—	66	66	09	—	—	—
50	16	—	66	66		—	—	—
<b>Total Special Purpose</b>								

## OTHER RELATED APPROPRIATIONS

<b>All Other Funds</b>								
—	10	—	10	—	09	—	—	—
—	10	—	10	—		—	—	—
50	26	—	76	66		—	—	—
<b>Total All Other Funds</b>								
<b>GRAND TOTAL</b>								

## 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. This commission is no longer operational.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	20	—	20	20	09	—	—	—
—	20	—	20	20		—	—	—
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
—	20	—	20	20	09	—	—	—
—	20	—	20	20		—	—	—
<b>Total Special Purpose</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	1	—	1	1	09	—	—	—
—	1	—	1	1		—	—	—
—	21	—	21	21		—	—	—
<b>Total All Other Funds</b>								
<b>GRAND TOTAL</b>								

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

## 71. LEGISLATIVE ACTIVITIES

## 0053. NEW JERSEY LAW REVISION COMMISSION

The Commission (created by P.L. 1985, c.498) was established to promote and encourage the clarification and simplification of the laws of New Jersey. The Commission conducts a continuous

examination of the general and permanent statutory law and the judicial decisions construing it for the purpose of discovering defects and anachronisms.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	4	4	4	—
Total Positions .....	4	4	4	—
<b>Filled Positions by Program Class</b>				
Legislative Support Services .....	4	4	4	—
Total Positions .....	4	4	4	—

Note: Actual fiscal year 1992 and 1993 Revised fiscal year 1994 position data reflect actual payroll counts. The funded position count for fiscal year 1995 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
250	4	—	254	245	<b>Distribution by Program</b>			
250	4	—	254	245	Legislative Commission			
					09	250	270	270
					<b>Total Appropriation</b>			
						250	270	270
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
250	4	—	254	245	Expenses of Commission			
250	4	—	254	245	09	250	270	270
					<b>Total Special Purpose</b>			
						250	270	270

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0056. NEW JERSEY REDISTRICTING COMMISSION**

The thirteen-member Commission (P.L.1991, c.510) was established to formulate Congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts shall remain unaltered through the next year

ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
100	7	—	107	93	<b>Distribution by Program</b>			
100	7	—	107	93	Legislative Commission			
					09	—	—	—
					<b>Total Appropriation</b>			
						—	—	—
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
100	7	—	107	93	Expenses of Commission			
100	7	—	107	93	09	—	—	—
					<b>Total Special Purpose</b>			
						—	—	—

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0058. STATE CAPITOL JOINT MANAGEMENT COMMISSION**

This Commission was created by P.L. 1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol

complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight-member commission is equally represented with four members from the executive branch of State government and four members from the legislative branch.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
					09	1,700	2,039	2,039
						1,700	2,039	2,039
<b>Distribution by Object</b>								
<b>Special Purpose:</b>								
					09	1,700	2,039	2,039
						1,700	2,039	2,039

**LANGUAGE PROVISIONS**

It is recommended that the unexpended balance as of June 30, 1994 be appropriated.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0060. NEW JERSEY INFORMATION RESOURCES MANAGEMENT COMMISSION**

The Commission was created by P.L. 1993, c.199 for the purpose of initiating and overseeing an ongoing Statewide information management planning process in the three branches of State government. The commission's membership is comprised of

fifteen members—four from the Executive branch; four from the Legislative branch; one from the Judicial Branch and six public members of whom two each are appointed by the Governor, the President of the Senate and the Speaker of the General Assembly.

**LANGUAGE PROVISIONS**

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

3,200	1,491	-1	4,690	4,008	<b>Total Appropriation, Legislative Commissions</b>	5,123	6,602	6,102
46,715	5,510	-798	51,427	46,897	<b>Total Appropriation, Legislature</b>	46,885	52,386	51,886

## CHIEF EXECUTIVE

## 01. OVERVIEW

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

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

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

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

The Governor's Office also coordinates inter-governmental activities, informing our Representatives and Senators on issues concerning the State, and it serves as a conduit for State departments in their interaction with the federal government on policy and budgetary matters.

The recommended budget is \$4.1 million, a level that is below the current appropriation.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
5,031	234	111	5,376	4,678	<b>Management and Administration</b>		
					Executive Management		
					5,149	4,120	4,120
<b>5,031</b>	<b>234</b>	<b>111</b>	<b>5,376</b>	<b>4,678</b>	<b>5,149</b>	<b>4,120</b>	<b>4,120</b>
<b>Total Appropriation</b>							



**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/She 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	150	155	148	130
Total Positions .....	150	155	148	130
Filled Positions by Program Class				
Executive Management .....	150	155	148	130
Total Positions .....	150	155	148	130

Note: (a) Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
5,031	234	111	5,376	4,678	01	5,149	4,120	4,120
5,031	234	111	5,376	4,678		5,149 <sup>(a)</sup>	4,120	4,120
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
3,930	83	-30	3,983	3,663		4,129	3,100	3,100
3,930	83	-30	3,983	3,663		4,129	3,100	3,100
118	23	60	201	149		113	113	113
715	69	70	854	646		654	654	654
143	15	-36	122	85		136	136	136
<b>Special Purpose:</b>								
10	19	—	29	13	01	10	10	10
75	—	—	75	75				
85	19	—	104	88		75	75	75
40	25	47	112	47		85	85	85
						32	32	32

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	626								
—	975 <sup>R</sup>	—9	1,592	1,355	Executive Management	01	1,000	1,000	1,000
—	1,601	—9	1,592	1,355	Total All Other Funds		1,000	1,000	1,000
5,031	1,835	102	6,968	6,033	GRAND TOTAL		6,149	5,120	5,120

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

5,031	234	111	5,376	4,678	Total Appropriation, Chief Executive	5,149	4,120	4,120
-------	-----	-----	-------	-------	--------------------------------------	-------	-------	-------

## DEPARTMENT OF AGRICULTURE OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusiness of the State, and the natural resources that are associated with agriculture and other open lands. To that end, the FY 1995 budget of \$9.0 million, generally provides continuation funding of \$4.0 million for the Natural Resource Management programs. These programs protect the health of the livestock and poultry industries from disease and contaminants, protect food crops, forests and other plant resources from injurious plant insects and diseases, conserve, protect, and develop soil, water and related natural resources, and help retain farms and farmland – particularly the Farmland Preservation program. This program as a result of the passage of the 1992 Green Acres, Clean Water, Farmland and Historic Preservation Bond Act has an additional \$50 million available to assure that many acres of lands currently farmed will remain farmland.

Also targeted for funding of \$3.5 million are the Department of Agriculture's Economic Development, and Economic Regulation programs. These programs have proven successful in improving the marketability of New Jersey produced agricultural products both in domestic and international markets. Most notable among the Department's marketing efforts have been the successes enjoyed by its "Jersey Fresh" advertising program.

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

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

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

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Natural Resource Management</b>							
789	44	-41	792	747	742	772	772
1,783	242	-128	1,897	1,634	1,899	1,701	1,701
861	236	-97	1,000	795	1,577	1,557	1,557
3,433	522	-266	3,689	3,176	4,218	4,030	4,030
<b>Economic Planning and Development</b>							
1,453	—	56	1,509	1,476	2,108	2,601	2,601
1,453	—	56	1,509	1,476	2,108	2,601	2,601
<b>Economic Regulation</b>							
480	—	-8	472	441	453	432	432
721	—	-138	583	565	685	506	506
1,201	—	-146	1,055	1,006	1,138	938	938
<b>Management and Administration</b>							
1,644	—	311	1,955	1,934	1,530	1,425	1,425
1,644	—	311	1,955	1,934	1,530	1,425	1,425
7,731	522	-45	8,208	7,592	8,994	8,994	8,994

## 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.

#### EVALUATION DATA

##### PROGRAM DATA

##### Animal Disease Control

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Livestock (000) .....	200	200	200	200
Market Value(\$millions) .....	\$800	\$800	\$800	\$800

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Disease Control/Prevention:</b>				
Equine infectious anemia				
(positive tests) .....	8	2	2	2
(total tests) .....	12,000	10,000	10,000	10,000
Brucellosis (Swine)				
(positive tests) .....	1	1	1	1
(total tests) .....	3,000	3,000	3,000	3,000
Regulatory Epidemiologic Studies .....	15	10	10	12
Regulatory Inspections and Field Testing .....	600	500	500	500
Professional/Industry Field Consultations .....	1,200	1,000	1,000	1,100
General, Special and Other Laboratory Exams .....	30,000	15,000	15,000	16,000
<b>Plant Pest and Disease Control</b>				
Plant Pest Management:				
Forest and crop acreage requiring pest protection .....	2,600,000	2,600,000	2,600,000	2,600,000
Forest and crop acreage stabilized biologically .....	488,000	679,000	679,000	679,000
Market value of agricultural crops protected				
(millions) .....	\$422	\$422	\$422	\$422
Savings in cost of pesticide from Biological Control .....	\$4,632,000	\$7,153,000	\$7,153,000	\$7,153,000
Municipalities surveyed .....	120	90	110	95
Municipalities treated for Gypsy Moth .....	50	16	35	30
Seed, Nursery and Bee Inspection:				
Number of seed samples tested .....	3,478	3,200	3,000	3,500
% correctly labeled .....	98%	97%	97%	97%
Nurseries and dealers inspected .....	1,200	1,800	1,800	1,900
% passing inspection .....	95%	95%	95%	95%
Bee colonies inspected .....	2,580	3,000	1,500	4,000
% passing inspection .....	86%	78%	68%	85%
<b>Resource Development Services</b>				
Acres of farmland .....	880,000	880,000	870,000	870,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation				
during development (acres) .....	20,160	14,870	18,000	20,000
Soil erosion and sediment control plans certified .....	3,112	3,013	3,200	3,250
Agricultural Resources Conservation plans approved .....	300	350	350	500
Farm and developing lands requiring conservation				
treatment (acres) .....	640,000	610,000	590,000	570,000
Construction Stormwater Discharge Authorized				
(applications) .....	—	\$1,180	\$1,250	\$1,370
Additional fish and seafood export sales (millions) .....	—	\$3	\$7	\$12
Aquaculture Development (millions) .....	—	\$1	\$1	\$1
Agricultural Building Facilitated (millions) .....	\$6	\$6	\$6	\$8
Recycling and Re-Use of Food Processing Materials				
(tipping fees saved)(millions) .....	\$2	\$2	\$4	\$4
Agricultural Economic Development Assistance				
(millions) .....	\$7	\$9	\$9	\$15
International Agricultural Products Development				
(millions) .....	\$8	\$8	\$8	\$8
Farmland Preservation:				
Acres of farmland under retention:				
Eight year program .....	36,138	37,338	38,538	39,738
Deed restricted .....	17,487	23,787	24,945	30,088
Production Efficiency Grant Program				
Grant Applications Processed .....	—	—	1,000	1,200
Grant Applications Awarded .....	—	—	950	1,100
Business Incentive Grant Program				
Grant Applications Processed .....	—	—	200	300
Grant Applications Awarded .....	—	—	7	60

# AGRICULTURE

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	66	69	68	78
Federal .....	4	5	5	5
All Other .....	9	8	8	9
Total Positions .....	79	82	81	92
Filled Positions by Program Class				
Animal Disease Control .....	17	18	18	17
Plant Pest and Disease Control .....	39	41	38	48
Resource Development Services .....	23	23	25	27
Total Positions .....	79	82	81	92

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
789	44	-41	792	747	01	742	772	772
1,783	242	-128	1,897	1,634	02	1,899	1,701	1,701
861	236	-97	1,000	795	03	1,577	1,557	1,557
3,433	522	-266	3,689	3,176		4,218 <sup>(a)</sup>	4,030	4,030
					<b>Distribution by Object</b>			
					Personal Services:			
2,129	—	-99	2,030	1,928		2,083	2,083	2,083
2,129	—	-99	2,030	1,928		2,083	2,083	2,083
112	5	30	147	119		128	118	118
125	4	22	151	138		116	134	134
96	—	-3	93	85		115	107	107
					Special Purpose:			
—	—	5	5	5	01	—	—	—
—	35 <sup>R</sup>	-10	25	—	01	—	—	—
—	29 <sup>R</sup>	-28	1	—	02	68	—	—
50	—	—	50	27	02	50	—	—
570	61 <sup>R</sup>	-206	425	367	02	570	500	500
—	152 <sup>R</sup>	-38	114	—	02	—	—	—
—	—	—	—	—	03	186	186	186
—	—	—	—	—	03	148	148	148
—	—	—	—	—	03	186	186	186
275	—	—	275	272	03	275	275	275
—	—	—	—	—	03	148	148	148
31	—	—	31	31	03	—	—	—
—	—	—	—	—	03	100	100	100

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
45	—	—	45	45	Future Farmers' Youth Development	03	45	45
—	236 <sup>R</sup>	—	236	103	Stormwater Discharge Permit Fees	03	—	—
971	513	-277	1,207	850	Total Special Purpose		1,776	1,588
—	—	61	61	56	Additions, Improvements and Equipment		—	—

## OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Grants-in-Aid	6,222	6,222	6,222
—	—	—	—	—	Total Capital Construction	125	—	—
3,433	522	-266	3,689	3,176	Total General Fund	10,565	10,252	10,252
Federal Funds								
—	20	—	49	36	Animal Disease Control	01	18	18
—	29 <sup>R</sup>	—	—	—				
—	137	—	—	—				
—	246 <sup>R</sup>	—	383	208	Plant Pest and Disease Control	02	339	301
—	31	158	189	158	Resource Development Services	03	—	—
—	463	158	621	402	Total Federal Funds	357	319	319
All Other Funds								
—	41	—	95	33	Plant Pest and Disease Control	02	6	8
—	54 <sup>R</sup>	—	—	—				
—	19	—	—	—				
—	586 <sup>R</sup>	1	606	567	Resource Development Services	03	847	890
—	700	1	701	600	Total All Other Funds	853	898	898
3,433	1,685	-107	5,011	4,178	GRAND TOTAL	11,775	11,469	11,469

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1994 in the Animal Health Laboratory program be appropriated for the same purpose.

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

It is further recommended that the unexpended balance as of June 30, 1994 in the Beneficial Insect Laboratory account be appropriated for the same purpose.

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

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

It is further recommended that the unexpended balance as of June 30, 1994 in the Nursery Inspection Program account be appropriated for the same purpose.

It is further recommended that the receipts derived from the Soybean Integrated Pest Management Program, and the unexpended balance as of June 30, 1994 be appropriated for the same purpose.

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

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

It is further recommended that the unexpended balance as of June 30, 1994 in the Stormwater Discharge Permit Program account be appropriated for the same purpose.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 51. ECONOMIC PLANNING AND DEVELOPMENT

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

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

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

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

07. **Commodity Distribution.** This program requisitions, receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture for distribution to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also provides for processing some of the federally donated basic food commodities—e.g., 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Marketing Services</b>				
Cash receipts for farm products (millions) .....	\$657	\$658	\$660	\$660
Number of chain stores featuring New Jersey Agricultural Products .....	15	15	20	20
Individual store outlets .....	1,000	1,000	1,350	1,350
Foreign export sales (millions) .....	\$21	\$23	\$26	\$29
Racing mares bred .....	3,133	2,830	2,800	2,800
Racing stallions registered .....	55	48	50	50
Horsebreeding and Sire Stakes Purses and Awards (millions) .....	\$5	\$5	\$5	\$5
<b>Promotion/Market Development Matched Funds Grants</b>				
Grants Distributed .....	—	45	47	60
<b>Commodity Distribution</b>				
<b>Recipients</b>				
School students (9 mo. average) .....	461,500	465,000	470,000	475,000
Institutional residents .....	50,000	55,000	57,000	55,000
Summer camp residents .....	16,500	17,000	17,500	20,500
Temporary emergency food assistance .....	600,000	575,000	575,000	550,000
<b>Market value of food distributed (millions)</b>				
School lunch(a) .....	\$17	\$17	\$18	\$15
Temporary emergency food assistance .....	\$6	\$7	\$7	\$6



# AGRICULTURE

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Pounds of Food distributed (millions)				
School lunch .....	29	30	30	28
Temporary emergency food assistance .....	14	14	13	8

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	13	12	12	15
Federal .....	5	5	4	5
All Other .....	23	23	27	27
Total Positions .....	41	40	43	47

#### Filled Positions by Program Class

Marketing Services .....	41	40	43	47
Total Positions .....	41	40	43	47

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Includes foods processed.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
1,453	—	56	1,509	1,476				
1,453	—	56	1,509	1,476				
					<b>Distribution by Program</b>			
					06	2,108	2,601	2,601
						2,108 <sup>(a)</sup>	2,601	2,601
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
646	—	-144	502	493		611	611	611
646	—	-144	502	493		611	611	611
10	—	1	11	10		10	10	10
49	—	180	229	225		46	46	46
28	—	7	35	28		28	28	28
					<b>Special Purpose:</b>			
300	—	-1	299	292	06	766	1,266	1,266
—	—	—	—	—	06	222	222	222
30	—	-1	29	28	06	30	30	30
388	—	—	388	388	06	388	388	388
—	—	14	14	12		—	—	—
718	—	12	730	720		1,413	1,906	1,906
2	—	—	2	—		—	—	—

## OTHER RELATED APPROPRIATIONS

—	—	103	103	103	Total Grants-in-Aid	610	610	610
—	—	—	—	—	Total Capital Construction	53	250	250
1,453	—	159	1,612	1,579	Total General Fund	2,771	3,461	3,461
<b>Federal Funds</b>								
—	6 8 <sup>R</sup>	—	14	8	Marketing Services	06	8	8
—	324	—	—	—	Commodity Distribution	07	1,225	1,131
—	1,063 <sup>R</sup>	2	1,389	1,058	Total Federal Funds	1,233	1,139	1,139
—	1,401	2	1,403	1,066				

# AGRICULTURE

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					All Other Funds			
—	2,914 6,739 <sup>R</sup> 695	—	9,653	6,985	Marketing Services	06	7,689	7,586
—	1,383 <sup>R</sup>	3	2,081	1,561	Commodity Distribution	07	1,386	1,376
—	11,731	3	11,734	8,546	Total All Other Funds		9,075	8,962
1,453	13,132	164	14,749	11,191	GRAND TOTAL		13,079	13,562

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable federal regulations, and the unexpended balance of such receipts as of June 30, 1994, be appropriated for expenses of Commodity Distribution.

It is further recommended that the unexpended balances as of June 30, 1994 in the Promotion/Market Development account be appropriated for the same purpose.

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

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

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 52. ECONOMIC REGULATION

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

04. **Dairy Industry Regulation.** This program assures proper payment to dairy farmers and adequate supplies of reasonably priced milk to consumers. Marketing orders are administered to provide stable markets and reasonable prices to farmers. Auditing and investigation prevent predatory,

destructive trade practices and sales below cost while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Dairy Industry Regulation</b>				
Dairy farmers .....	302	288	265	260
Income to dairy farmers (000) .....	\$48,000	\$54,000	\$46,000	\$46,000
Milk dealers, processors, subdealers and stores .....	8,908	9,200	9,500	9,500
Savings to consumers on whole milk purchases (000) .....	\$3,300	\$12,000	\$15,000	\$15,000
Milk purchases by NJ consumers (000) .....	\$518,000	\$529,000	\$532,000	\$532,000
<b>Other Commodity Regulation</b>				
Volume of produce requiring grading for processing (000 lbs.) .....	119,218	47,596	27,059	25,000
Producers requesting "Jersey Fresh" quality grading .....	81	79	62	75
Volume graded (000 lbs.) .....	510	5,600	6,000	6,000
Volume of produce requiring inspection for fresh market (000 lbs.) .....	55,896	50,786	50,000	50,000
Value of bonds held (in millions) .....	\$4.40	\$4.80	\$4.50	\$4.50
Number of dealers buying from producers .....	192	200	200	200
Payments recovered for producers .....	\$18,669	\$25,000	\$27,538	\$25,000
Volume of fish & fisheries products requiring grading/inspection at wholesale (000 lbs.) .....	9,824	10,380	10,000	10,000
Total samples collected (feed, fertilizer and lime) .....	658	887	900	900
Analyses made (feed, fertilizer, lime) .....	2,632	3,548	3,600	3,600
Violations %				
Fertilizers .....	7.53%	7.34%	8.00%	8.00%
Feed .....	4.72%	4.93%	5.00%	5.00%
Lime .....	8.33%	4.55%	5.00%	5.00%
Dollars recovered from violations/penalties:				
Fertilizer .....	\$16,650	\$6,345	\$10,000	\$10,000
Volume of produce requiring terminal market inspection (000 lbs.) .....	28,647	25,844	25,000	25,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	23	20	23	20
Federal .....	1	2	2	2
All Other .....	14	12	13	14
Total Positions .....	38	34	38	36
<b>Filled Positions by Program Class</b>				
Dairy Industry Regulation .....	10	8	10	10
Other Commodity Regulation .....	28	26	28	26
Total Positions .....	38	34	38	36

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
480	—	-8	472	441	<b>Distribution by Program</b>			
721	—	-138	583	565	Dairy Industry Regulation	04	453	432
1,201	—	-146	1,055	1,006	Other Commodity Regulation	05	685	506
					<b>Total Appropriation</b>		1,138(a)	938

# AGRICULTURE

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
1,087	—	-181	906	894	Salaries and Wages	1,028	828	828
1,087	—	-181	906	894	Total Personal Services	1,028	828	828
22	—	21	43	11	Materials and Supplies	28	7	7
70	—	—	70	67	Services Other Than Personal	57	57	57
22	—	-2	20	19	Maintenance and Fixed Charges	25	46	46
					<b>Special Purpose:</b>			
—	—	4	4	4	Other Special Purpose	—	—	—
—	—	4	4	4	Total Special Purpose	—	—	—
—	—	12	12	11	Additions, Improvements and Equipment	—	—	—
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	171	—	—	—				
—	201 <sup>R</sup>	-1	371	291	Other Commodity Regulation	05	160	189
—	372	-1	371	291	Total Federal Funds		160	189
<b>All Other Funds</b>								
—	93	—	—	—				
—	1,057 <sup>R</sup>	1	1,151	976	Other Commodity Regulation	05	750	950
—	1,150	1	1,151	976	Total All Other Funds		750	950
1,201	1,522	-146	2,577	2,273	GRAND TOTAL		2,048	2,077

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1994 of such receipts be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

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

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities

assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board, Chief Executive of the Department and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

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

Departmentwide 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	16	15	18	22
Male Minority % .....	8.0	7.7	8.7	10.5
Female Minority .....	16	16	18	20
Female Minority % .....	8.0	8.2	8.7	9.6
Total Minority .....	32	31	36	42
Total Minority % .....	16.0	15.9	17.4	20.1
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	34	35	31	27
Total Positions .....	34	35	31	27
<b>Filled Positions by Program Class</b>				
Management and Administration .....	34	35	31	27
Total Positions .....	34	35	31	27

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>1,644</u>	<u>—</u>	<u>311</u>	<u>1,955</u>	<u>1,934</u>	<b>Distribution by Program</b>			
<u>1,644</u>	<u>—</u>	<u>311</u>	<u>1,955</u>	<u>1,934</u>	Management and Administrative Services	99	<u>1,530</u>	<u>1,425</u>
					<b>Total Appropriation</b>		<u>1,530<sup>(a)</sup></u>	<u>1,425</u>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>1,240</u>	<u>—</u>	<u>323</u>	<u>1,563</u>	<u>1,562</u>	Salaries and Wages		<u>1,148</u>	<u>1,033</u>
<u>1,240</u>	<u>—</u>	<u>323</u>	<u>1,563</u>	<u>1,562</u>	<b>Total Personal Services</b>		<u>1,148</u>	<u>1,033</u>
22	—	4	26	16	Materials and Supplies		13	13
110	—	77	187	181	Services Other Than Personal		73	83
34	—	-11	23	21	Maintenance and Fixed Charges		30	30
					<b>Special Purpose:</b>			
18	—	-1	17	17	Expenses of State Board of Agriculture	99	18	18
<u>—</u>	<u>—</u>	<u>28</u>	<u>28</u>	<u>28</u>	Affirmative Action and Equal Employment Opportunity	99	<u>28</u>	<u>28</u>
18	—	27	45	45	<b>Total Special Purpose</b>		<u>46</u>	<u>46</u>
220	—	-109	111	109	Additions, Improvements and Equipment		220	220

## OTHER RELATED APPROPRIATIONS

<u>1,644</u>	<u>—</u>	<u>311</u>	<u>1,955</u>	<u>1,934</u>	Total Capital Construction	<u>—</u>	<u>242</u>	<u>242</u>
					Total General Fund	1,530	1,667	1,667

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

D-30

## DEPARTMENT OF BANKING OVERVIEW

The Fiscal Year 1995 Budget recommends continuation funding for the Department of Banking. The Department is responsible for chartering, licensing and supervising financial institutions. These financial institutions provide loan and investment services and hold assets in the form of trust or deposit accounts. Of these financial institutions, commercial banks, savings banks and savings and loan associations hold the major portion of assets. The Department works in cooperation with the Federal Deposit Insurance Corporation (FDIC), the Federal Reserve Banks of New York and Philadelphia (FRB), the Office of Thrift Supervision (OTS) and the Resolution Trust Corporation (RTC) in order to ensure continued economic and sound banking systems.

Financial services such as consumer lending fall within the Department's supervisory authority. Financial services include mortgage bankers; mortgage brokers; check cashing and check selling companies; non-profit credit unions; and various forms of consumer lending firms. Nondenominational cemeteries are also regulated by the Department since by law a portion of burial plot sales income must be held in interest bearing investments designed to insure permanent maintenance of the property.

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

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

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

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

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

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					<b>Economic Regulation</b>			
1,097	46	-99	1,044	964	Regulatory Affairs - Licensing, Applications and Consumer Affairs	1,007	975	975
3,969	1,132	-218	4,883	4,215	Supervision and Examination of Financial Institutions	4,967	4,984	4,984
—	2,661	—	2,661	36	Pinelands Development Credit Bank	—	—	—
917	—	-29	888	840	Management and Administrative Services	658	673	673
<b>5,983</b>	<b>3,839</b>	<b>-346</b>	<b>9,476</b>	<b>6,055</b>	<b>Total Appropriation</b>	<b>6,632</b>	<b>6,632</b>	<b>6,632</b>

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 52. ECONOMIC REGULATION

## OBJECTIVES

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

## PROGRAM CLASSIFICATIONS

01. **Regulatory Affairs – Licensing, Applications and Consumer Affairs.** Responsible for the chartering of commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic and demographic research to determine the merits of these applications. Responsible for review and development of regulations. Supervises, regulates and licenses cemetery companies and their sales persons. (C8A:1-1 et seq.).
02. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state chartered commercial banks, savings banks, credit unions and savings and loan associations which operate in New

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

05. **Pinelands Development Credit Bank.** Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands. Provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.
99. **Management and Administrative Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives with the Legislature, Executive Branch and the financial community.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Regulatory Affairs – Licensing, Applications and Consumer Affairs</b>				
Consumer Credit Associations				
Licenses Issued .....	5,223	5,650	5,500	5,700
Consumer Complaints				
Received .....	3,067	2,900	2,500	2,500
Completed .....	2,878	2,400	2,400	2,300
Inquiries and Referrals .....	26,204	873	1,000	1,000
New Jersey Cemetery Board				
Cemetery Companies Certified .....	369	372	387	390
<b>Supervision and Examination of Financial Institutions</b>				
State Chartered Institutions				
Banks .....	93	100	106	112
Examinations Conducted .....	51	59	60	67
Bank Holding Companies .....	51	40	40	40
Savings and Loan Associations .....	71	55	50	45
Examinations Conducted .....	27	17	20	25
Consumer Credit Associations				
Associations Subject to Examination .....	1,060	1,042	1,029	979
Examinations Conducted .....	382	411	410	460



Actual  
FY 1992Actual  
FY 1993Revised  
FY 1994Budget  
Estimate  
FY 1995

## PERSONNEL DATA

## Affirmative Action Data

Male Minority .....	9	9	9	11
Male Minority % .....	6.8	7.3	7.2	8.2
Female Minority .....	13	13	12	15
Female Minority % .....	9.8	10.5	9.6	11.2
Total Minority .....	22	22	21	26
Total Minority % .....	16.5	17.7	16.8	19.4

## Position Data

## Filled Position by Funding Source

State Supported .....	128	125	122	130
Total Positions .....	128	125	122	130

## Filled Positions by Program Class

Regulatory Affairs - Licensing, Applications and Consumer Affairs .....	27	18	21	22
Supervision and Examination of Financial Institutions .....	75	89	89	97
Management and Administrative Services .....	26	18	12	11
Total Positions .....	128	125	122	130

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,097	46	-99	1,044	964				
3,969	1,132	-218	4,883	4,215	01	1,007	975	975
—	2,661	—	2,661	36	02	4,967	4,984	4,984
917	—	-29	888	840	05	—	—	—
5,983	3,839	-346	9,476	6,055	99	658	673	673
						6,632(a)	6,632	6,632
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
—	—	102	102	100		—	—	—
5,484	—	-166	5,318	5,299		5,812	5,812	5,812
5,484	—	-64	5,420	5,399		5,812	5,812	5,812
40	—	23	63	59		71	77	77
365	—	188	553	494		617	656	656
24	—	1	25	14		29	30	30
<b>Special Purpose:</b>								
—	46 <sup>R</sup>	—	46	—		—	—	—
—	1,132 <sup>R</sup>	-980	152	—	01	—	—	—
—	2,661	—	2,661	36	02	—	—	—
					05	—	—	—

# BANKING

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Affirmative Action and Equal Employment Opportunity	99	10	10
	3,839	-980	2,859	36	Total Special Purpose		10	10
70		486	556	53	Additions, Improvements and Equipment	93	47	47

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

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

5,983	3,839	-346	9,476	6,055	Total Appropriation, Department of Banking	6,632	6,632	6,632
-------	-------	------	-------	-------	---	-------	-------	-------

DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

The Department of Community Affairs represents the State's commitment to respond to the needs, and advocate solutions to the problems, of local governments and select community groups. It inter-relates a broad range of functions and programs – housing assistance, building safety standards, local government financial assistance and oversight, services to the aging, the disadvantaged and other social groups with unique needs – through the common bond of concern for the fabric of community life.

The Community Development Management component of the Department's budget focuses resources on the fiscal affairs of units of local government, on community housing needs and on upholding safety codes and standards for buildings and structures. This budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. \$601 million in state aid payments are recommended, which will enable local officials to meet essential public safety and other service needs and to avert burdensome levels of property taxation. The Department's oversight of local budgetary practices and fiscal affairs, and other programs of local assistance, help maintain the quality and integrity of New Jersey local governments.

This budget maintains resources for housing assistance programs at current levels, furthering efforts to put more units of safe, decent housing within the financial grasp of low and moderate income households. These programs also serve to prevent homelessness, to fund shelters for the homeless and to preserve viable neighborhoods – are maintained at present levels. Administration of multiple dwelling, construction and fire safety codes and standards are also funded at levels to sustain or make modest improvements over current efforts.

The Social Services component of the Department's budget funds community-based assistance programs and statewide advocacy efforts targeted to the needs of groups such as women, the elderly, Hispanic citizens and economically disadvantaged persons. For Fiscal Year 1995 resources will be adequate to continue at current levels the wide variety of services and programs – nutritional and daily living support for elderly citizens, aid to community resource and action centers, assistance to displaced homemakers, victims of domestic violence, Hispanic citizens, and the urban poor, provision of guardianship services and protection of the institutionalized elderly – that the Department employs to enhance New Jersey's communities. This budget will allocate \$16.7 million in state funds and \$53.7 million in Federal funds, in the form of payments to community organizations and local governments, to help deliver these services.

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Community Development Management</b>							
4,328	460	-18	4,770	4,483			
4,280	51	-642	3,689	3,675	4,421	4,421	4,421
2,990	31	-657	2,364	2,363	4,164	3,060	3,060
3,643	709	-200	4,152	4,082	2,407	2,250	2,250
1,298	—	-145	1,153	1,151	3,499	3,499	3,499
4,243	2,675	-1,134	5,784	5,770	1,305	1,098	1,098
					4,048	4,048	4,048
20,782	3,926	-2,796	21,912	21,524	19,844	18,376	18,376
<b>Social Services Programs</b>							
365	—	-57	308	300			
1,026	—	-302	724	708	313	305	305
695	—	-141	554	553	728	707	707
507	—	159	666	664	334	295	295
835	—	-49	786	778	922	911	911
					807	719	719
3,428	—	-390	3,038	3,003	3,104	2,937	2,937
<b>Management and Administration</b>							
606	—	2,144	2,750	2,747			
					2,873	2,675	2,675
606	—	2,144	2,750	2,747	2,873	2,675	2,675
24,816	3,926	-1,042	27,700	27,274	25,821	23,988	23,988

## 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 Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides assistance for construction and operation of emergency shelters for the homeless.
04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund.

18. **Uniform Fire Code (C52:27D-192 et seq.).** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service loans and training for local firefighters. Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and

warranting of fire systems installers, monitoring and compliance.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Housing Code Enforcement</b>				
Buildings registered .....	102,960	102,960	102,960	102,960
Dwelling units registered .....	999,929	999,929	999,929	999,929
Dwelling units requiring inspection .....	199,986	199,986	199,986	199,986
Dwelling units inspected .....	79,818	102,802	151,201	151,201
Percentage of dwelling units inspected .....	40%	51%	76%	76%
Cost per unit inspected, State .....	\$24.00	\$24.00	\$24.00	\$24.00
Cost per unit inspected, local .....	\$27.00	\$27.00	\$27.00	\$27.00
Penalties issued .....	3,673	4,324	6,359	6,359
<b>Housing Services</b>				
<b>Neighborhood Preservation</b>				
Neighborhood improvement projects .....	42	43	43	43
Balanced housing projects .....	62	21	25	25
Balanced housing units .....	1,628	774	850	850
Technical assistance to non-profit housing developers .....	18	18	18	18
<b>Homelessness Prevention</b>				
Households assisted .....	2,286	2,561	2,200	2,200
Shelter beds funded .....	293	248	248	248
<b>Relocation Assistance</b>				
Families receiving State relocation funds .....	291	250	300	300
Relocation assistance programs approved .....	26	25	30	30
Complaints resolved .....	22	30	30	30
<b>Local Government Services</b>				
<b>Managerial Competence</b>				
Requests for Local Public Contracts Law assistance received and processed .....	392	400	400	300
Number of EDP operations approved .....	40	40	30	30
Number of deferred compensation plans approved .....	32	51	45	45
Number of cooperative purchasing plans approved .....	6	4	3	4
Number of joint insurance pools approved .....	4	5	6	7
Number of municipalities receiving self insurance assistance .....	8	9	13	15
Number of municipalities approved to join existing joint insurance pools .....	20	25	35	35
Number of municipal clerk exams administered .....	59	81	100	110
Number of municipal clerk certificates issued .....	43	39	55	60
<b>Research and Technical Assistance</b>				
Registered municipal accountants, finance officers and tax collectors assisted .....	1,800	1,900	2,000	2,000
Number of Tax Collector certificates issued .....	17	31	50	50
Number of Municipal Finance Officers certificates issued .....	54	55	60	60
Number of annual reports distributed .....	1,250	1,000	1,000	1,000
Number of budget amendments reviewed .....	3,000	2,500	2,500	2,500
Legislative comments rendered .....	100	100	100	100
Single Audit Reviews conducted .....	80	—	—	—
Municipalities receiving Safe and Clean Neighborhoods aid .....	58	58	58	58

# COMMUNITY AFFAIRS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Municipalities eligible for Supplemental Safe Neighborhoods aid .....	481	481	481	478
Municipalities receiving Supplemental Safe Neighborhoods Aid .....	463	465	465	462
Supplemental Fire Services Program				
Municipalities eligible for assistance .....	481	481	481	477
Municipalities receiving grants .....	454	454	455	461
Fire districts eligible for assistance .....	185	185	185	189
Fire districts receiving grants .....	178	178	178	186
Municipalities receiving Urban Aid .....	48	50	50	50
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid .....	387	282	231	250
Municipalities receiving discretionary aid .....	80	80	95	90
Municipal Revitalization Program				
Number of municipalities applying for grants .....	53	60	68	72
Number of municipalities receiving grants .....	30	46	50	50
Authority Regulation				
Authority budgets approved .....	198	189	204	204
Special district and other authority budgets approved .....	192	194	193	193
Authority project financing proposals reviewed .....	95	114	120	125
Authorities assisted .....	387	404	410	420
Registered municipal accountants and certified public accountants assisted .....	135	185	200	220
Number of budget amendments approved .....	151	238	250	275
Local Government Ethics Law				
Financial disclosure statements filed .....	35,200	35,500	35,000	35,000
Complaints filed against local officials .....	55	27	100	60
Local codes of ethics reviewed .....	20	20	30	30
Requests for advisory opinions .....	66	75	100	125
Uniform Construction Code				
Permits issued .....	6,518	6,235	6,860	6,860
Inspections .....	13,399	21,633	23,800	23,800
Officials licensed .....	4,405	4,559	4,559	4,559
Plans reviewed .....	434	472	520	520
State Building Unit				
Annual permits .....	1	32	32	32
Construction permits issued .....	323	728	728	728
Certificates of occupancy and approvals issued .....	231	245	245	245
Industrialized Buildings Unit				
Modular unit insignias issued .....	1,703	2,399	1,200	—
Mobile home add-on insignias issued .....	27	35	35	—
Asbestos Safety Unit				
Asbestos removals monitored .....	407	400	400	400
Asbestos control monitors authorized or reauthorized .....	66	53	53	53
Asbestos safety technicians certified or recertified .....	684	499	499	499
Continuing education and training programs offered .....	174	190	190	190
Elevator Safety Unit				
Devices Registered .....	14,880	19,545	19,545	19,545
State-Administered Municipalities .....	—	276	276	276
Boarding Home Regulation and Assistance				
Evaluations .....	2,811	1,369	2,100	2,100
Reevaluations .....	2,477	1,014	2,300	2,300
Closings-imminent hazard .....	7	—	2	2
Permanent licenses .....	3,675	4,085	4,085	4,085
Penalties issued .....	128	95	95	95
Complaints filed .....	413	321	321	321

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Uniform Fire Code</b>				
Life hazards registered .....	45,969	49,855	50,000	50,000
State inspections or reinspections performed .....	11,798	11,622	12,000	12,000
Fire officials and inspectors certified .....	4,584	1,903 <sup>(a)</sup>	2,000 <sup>(a)</sup>	2,000 <sup>(a)</sup>
State owned and maintained buildings inspected or reinspected .....	2,984	2,801	3,000	3,000
National Fire Incident Reporting - Participating organizations .....	469	472	500	500
Local enforcement monitoring .....	66	36	36	36

**PERSONNEL DATA**

**Position Data**

**Filled Positions by Funding Source**

State Supported .....	454	471	455	441
Federal .....	176	197	214	248
All Other .....	55	61	65	68
<b>Total Positions .....</b>	<b>685</b>	<b>729</b>	<b>734</b>	<b>757</b>

**Filled Positions by Program Class**

Housing Code Enforcement .....	64	108	98	98
Housing Services .....	255	283	301	313
Local Government Services .....	77	66	64	67
Uniform Construction Code .....	163	150	157	164
Boarding Home Regulation and Assistance .....	35	30	27	27
Uniform Fire Code .....	91	92	87	88
<b>Total Positions .....</b>	<b>685</b>	<b>729</b>	<b>734</b>	<b>757</b>

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Basis of reporting changed to reflect annual rather than cumulative activity.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
4,328	460	-18	4,770	4,483	01	4,421	4,421	4,421
4,280	51	-642	3,689	3,675	02	4,164	3,060	3,060
2,990	31	-657	2,364	2,363	04	2,407	2,250	2,250
3,643	709	-200	4,152	4,082	06	3,499	3,499	3,499
1,298	—	-145	1,153	1,151				
					12	1,305	1,098	1,098
<u>4,243</u>	<u>2,675</u>	<u>-1,134</u>	<u>5,784</u>	<u>5,770</u>	18	<u>4,048</u>	<u>4,048</u>	<u>4,048</u>
<b>20,782</b>	<b>3,926</b>	<b>-2,796</b>	<b>21,912</b>	<b>21,524</b>		<b>19,844<sup>(a)</sup></b>	<b>18,376</b>	<b>18,376</b>
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
84	—	-1	83	83		84	84	84
14,721	—	58	14,779	14,749		13,803	12,357	12,357
		<u>1,758</u>	<u>1,758</u>	<u>1,758</u>				
<u>14,805</u>	<u>—</u>	<u>1,815</u>	<u>16,620</u>	<u>16,590</u>		<u>13,887</u>	<u>12,441</u>	<u>12,441</u>
271	—	-50	221	201		232	232	232
1,796	3	-211	1,588	1,384		1,639	1,634	1,634
1,038	—	-100	938	848		1,038	1,021	1,021
<b>Special Purpose:</b>								
—	460 <sup>R</sup>	-428	32	—				
					01	—	—	—
304	—	-58	246	246	02	243	243	243
40	51 <sup>R</sup>	—	91	91	02	40	40	40
976	—	-206	770	766				
					02	1,050	1,050	1,050

# COMMUNITY AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
1,185	—	-149	1,036	1,029	Council on Affordable Housing	02	1,350	1,350	1,350
—	31 <sup>R</sup>	-31	—	—	Control-Local Government Services	04	—	—	—
—	3	—	—	—	Control-Uniform Construction Code	06	—	—	—
—	301 <sup>R</sup>	-303	1	—	Planned Real Estate Development Full Disclosure Act	06	—	—	—
—	402 <sup>R</sup>	-402	—	—	Local Fire Fighters' Training	18	360	360	360
360	—	1	361	361	Control-Uniform Fire Code	18	—	—	—
—	2,674 <sup>R</sup>	-2,674	—	—	Total Special Purpose		3,043	3,043	3,043
2,865	3,922	-4,250	2,537	2,493	Additions, Improvements and Equipment	5	5	5	5
7	1	—	8	8					
OTHER RELATED APPROPRIATIONS									
17,690	1,696	450	19,836	16,974	Total Grants-in-Aid	16,045	16,045	16,045	
282,353	165	—	282,518	281,015	Total State Aid	109,918	65,720	65,720	
320,825	5,787	-2,346	324,266	319,513	Total General Fund	145,807	100,141	100,141	
360,000	—	—	360,000	359,677	Total Property Tax Relief Fund - State Aid	538,229	616,081	533,316	
360,000	—	—	360,000	359,677	Total Property Tax Relief Fund	538,229	616,081	533,316	
3,200	—	—	3,200	3,200	Total Casino Revenue Fund - Grants-in-Aid	3,200	3,200	1,600	
3,200	—	—	3,200	3,200	Total Casino Revenue Fund	3,200	3,200	1,600	
684,025	5,787	-2,346	687,466	682,390	TOTAL STATE APPROPRIATIONS	687,236	719,422	635,057	
Federal Funds									
—	1,547	—	—	—	Housing Services	02	130,850	145,231	145,231
—	102,574 <sup>R</sup>	1	104,122	102,801	Fire Safety Program	17	—	—	—
—	10	—	15	5	Uniform Fire Code	18	20	—	—
—	5 <sup>R</sup>	—	—	—	Total Federal Funds	130,870	145,231	145,231	
—	104,136	1	104,137	102,806					
All Other Funds									
—	—	—	—	—	Housing Code Enforcement	01	903	375	375
—	14,626	—	—	—	Housing Services	02	2,749	3,176	3,176
—	15,240 <sup>R</sup>	1	29,867	23,439	Local Government Services	04	—	—	—
—	115	—	115	115	Uniform Construction Code	06	6,692	6,969	6,969
—	209	—	3,902	3,895	Boarding Home Regulation and Assistance	12	441	485	485
—	3,693 <sup>R</sup>	—	339	339	Uniform Fire Code	18	2,102	2,102	2,102
—	339 <sup>R</sup>	—	—	—	Hackensack Meadowlands Development Commission	20	3,005	3,005	3,005
—	—	—	—	—	Total All Other Funds	15,892	16,112	16,112	
—	34,222	1	34,223	27,788	GRAND TOTAL	833,998	880,765	796,400	
684,025	144,145	-2,344	825,826	812,984					

Notes: (a) The 1994 appropriation has been adjusted for the allocation of salary program, which includes \$220,000 in appropriated receipts from Housing Code Enforcement fees, \$152,000 in appropriated receipts from Uniform Construction Code fees and \$166,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect transfer of funds to the Employee Benefits accounts.



LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1994, in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

It is further recommended that receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1994, 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), and that any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

It is further recommended that the unexpended balance as of June 30, 1994, 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, 1994, in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

It is further recommended that the unexpended balance as of June 30, 1994, in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

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

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

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

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

07. **Sports and Recreation.** Provides support for physical fitness, recreation and health related issues in order to improve the well-being of the citizens of the State. Provides financial support for the Garden State Games.
08. **Programs for the Aging.** 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 for persons without advance directives for health care.
15. **Women's Programs.** The Division on Women (C52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division on Women administers grants to programs on displaced homemakers, urban women, Hispanic women, information hotlines, women's shelters and child care, and carries out multiple activities to expand both rights and opportunities for all of New Jersey's women.
16. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Community Resources</b>				
Legal services assistance to clients .....	10,450	10,450	10,450	11,000
Hispanic population served .....	102,000	107,000	107,000	109,000
Community action agencies .....	27	27	27	27
Persons served by Community action agencies .....	90,000	94,000	152,885 (a)	152,885 (a)
Recreation programs for individuals with disabilities .....	58	73	78	80
Athletic programs for individuals with disabilities .....	4	4	4	4
Number of athletes with disabilities helped through Special Olympics .....	30,000	30,000	30,000	30,000
Number of persons with disabilities served through recreation programs .....	8,500	8,200	8,200	8,200
Training and technical assistance provided to individuals with disabilities .....	3,500	3,500	3,500	3,500
Units weatherized .....	5,443	5,000	3,762 (b)	2,512 (b)
<b>Sports and Recreation</b>				
Number of Participants:				
Garden State Games .....	13,000	14,000	14,000	14,000
<b>Programs for the Aging</b>				
Persons (60+) receiving assistance through:				
Nutritional services .....	56,000	56,000	56,000	56,000
Social/Supportive services .....	440,000	440,000	440,000	440,000
Persons (60+) referred to other agencies .....	94,000	94,000	94,000	96,000
Senior Citizen Information and Referral Service .....	36,000	36,000	36,000	36,000
Congregate Housing Services Program				
Persons served .....	1,900	1,800	1,800	1,700
Site locations .....	59	68	64	64
Senior Health Insurance Options				
Clients served .....	8,000	8,250	12,000	12,000
Security Housing and Transportation				
Clients served .....	22,800	23,500	23,500	23,500
<b>Ombudsman's Office</b>				
Institutionalized elderly .....	70,000	70,080	68,697	72,191
Total number of complaints .....	3,110	3,250	3,250	3,250
Involving administration/staff .....	126	130	130	167
Involving financial concerns .....	128	175	175	182
Involving residential care/abuse .....	1,742	2,000	2,000	2,000
All other .....	1,114	945	945	901
Total number of Conroy/Peter/Farrell-type inquiries/complaints .....	560	405	249	249
Inquiries .....	1,175	1,175	1,175	1,225
Nursing homes visited .....	2,115	2,115	2,115	2,125
Boarding homes visited .....	50	50	50	65
Residential health care facilities/sheltered care visited .....	101	101	101	119
Cases referred to enforcement agencies .....	150	150	150	162
<b>Women's Programs</b>				
Clients served by Women's Referral Central Hot Line .....	25,100	25,000	25,000	25,000
Displaced homemakers served by funded programs .....	7,000	6,000	7,000	8,500
Participants in Violence Against Women Training				
Law enforcement/Judiciary .....	2,000	2,500	2,500	2,500
Educators .....	250	500	500	500
Health care professionals .....	1,000	1,500	1,500	1,500
Others .....	2,000	3,000	3,000	3,000
Outreach to membership of statewide women's organizations .....	6,000	6,000	6,000	6,000
Outreach to private sector employers .....	750	750	750	750

# COMMUNITY AFFAIRS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Urban women served by grant programs .....	3,000	3,000	3,000	3,000
Hispanic women served by grant programs .....	2,500	2,500	2,500	2,500
Clients served by Women's Domestic Violence Hotline .....	4,000	4,250	4,250	4,250
<b>Office of the Public Guardian</b>				
Number of inquiries .....	240	230	250	275
Number of cases handled .....	211	282	309	350
Number of court-appointed cases .....	98	131	135	150
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	84	63	62	56
Federal .....	67	69	67	52
All Other .....	5	4	10	10
Total Positions .....	156	136	139	118
<b>Filled Positions by Program Class</b>				
Community Resources .....	49	44	42	28
Sports and Recreation .....	8	1	1	—
Programs for the Aging .....	45	42	40	38
Ombudsman's Office .....	22	17	17	15
Women's Programs .....	15	15	18	17
Office of the Public Guardian .....	17	17	21	20
Total Positions .....	156	136	139	118

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal years 1994 and 1995 data report units of service; fiscal years prior to 1994 report persons served.

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

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
365	—	-57	308	300	05	313	305	305
1,026	—	-302	724	708	08	728	707	707
695	—	-141	554	553	14	334	295	295
507	—	159	666	664	15	922	911	911
835	—	-49	786	778	16	807	719	719
3,428	—	-390	3,038	3,003		3,104 <sup>(a)</sup>	2,937	2,937
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
2,215	—	-446	1,948	1,948		1,878	1,737	1,737
179 <sup>S</sup>	—	-446	1,948	1,948		1,878	1,737	1,737
2,394	—	-17	57	56		98	98	98
74	—	-116	338	323		433	415	415
454	—	7	84	80		77	69	69
77	—	4	4	4		—	—	—
—	—	—	410	410	05	—	—	—
410	—	—	3	2	08	410	410	410
3	—	—	15	4	08	— <sup>(b)</sup>	—	—
15	—	—	—	—	08	— <sup>(c)</sup>	—	—
—	—	—	—	—	15	— <sup>(d)</sup>	—	—
<b>Division on Women Restoration Funding</b>								

## COMMUNITY AFFAIRS

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Expenses of the New Jersey Commission on Women	15	7	7	7
—	—	159	159	158	Office on the Prevention of Violence Against Women	15	200	200	200
428	—	163	591	578	Total Special Purpose		617	617	617
1	—	19	20	18	Additions, Improvements and Equipment		1	1	1

## OTHER RELATED APPROPRIATIONS

6,595	—	256	6,851	6,691	Total Grants-in-Aid	7,428	7,808	7,476
<u>2,245</u>	<u>—</u>	<u>—</u>	<u>2,245</u>	<u>2,214</u>	Total State Aid	<u>2,245</u>	<u>2,245</u>	<u>2,245</u>
12,268	—	-134	12,134	11,908	Total General Fund	12,777	12,990	12,658
365	—	129	494	494	Total Casino Revenue Fund – Direct State Services	365	405	365
<u>7,193</u>	<u>—</u>	<u>-129</u>	<u>7,064</u>	<u>6,845</u>	Total Casino Revenue Fund – Grants-in-Aid	<u>6,993</u>	<u>7,665</u>	<u>6,993</u>
<u>7,558</u>	<u>—</u>	<u>—</u>	<u>7,558</u>	<u>7,339</u>	Total Casino Revenue Fund	<u>7,358</u>	<u>8,070</u>	<u>7,358</u>
19,826	—	-134	19,692	19,247	TOTAL STATE APPROPRIATIONS	20,135	21,060	20,016

## Federal Funds

199									
14,600 <sup>R</sup>	5,143	19,942	19,915	Community Resources	05	23,560	21,300	21,300	
7									
29,764 <sup>R</sup>	-226	29,545	29,525	Programs for the Aging	08	32,347	31,925	31,925	
—	405	405	405	Ombudsman's Office	14	400	400	400	
30 <sup>R</sup>	12	42	42	Women's Programs	15	43	43	43	
44,600	5,334	49,934	49,887	Total Federal Funds		56,350	53,668	53,668	

### All Other Funds

	147								
—	3,151 <sup>R</sup>	2	3,300	3,158	Programs for the Aging	08	3,300	3,300	3,300
—					Women's Programs	15	563	750	750
—	181 <sup>R</sup>	1	182	103	Office of the Public Guardian	16	194	278	194
—	<u>3,479</u>	<u>3</u>	<u>3,482</u>	<u>3,261</u>	<i>Total All Other Funds</i>		<u>4,057</u>	<u>4,328</u>	<u>4,244</u>
<b>19,826</b>	<b>48,079</b>	<b>5,203</b>	<b>73,108</b>	<b>72,395</b>	<b>GRAND TOTAL</b>		<b>80,542</b>	<b>79,056</b>	<b>77,928</b>

Notes: (a) The 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

(c) Appropriation of \$15,000 distributed to applicable operating accounts.

(d) Appropriation of \$250,000 distributed to applicable operating and grant accounts.

## LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove for the Ombudsman's office, there be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between \$543,000 and the amount of federal funds received, whereby the total funds available to the office equals \$838,000.

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

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

# COMMUNITY AFFAIRS

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### OBJECTIVES

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

4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.

#### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. In addition, the Department (C52:27D-1 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	72	69	71	71
Male Minority % .....	7.6	7.1	7.3	7.4
Female Minority .....	210	209	215	215
Female Minority % .....	22.1	21.5	22.1	22.4
Total Minority .....	282	278	286	286
Total Minority % .....	29.7	28.7	29.4	29.8
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	58	56	55	46
All Other .....	8	8	8	8
Total Positions .....	66	64	63	54
<b>Filled Positions by Program Class</b>				
Management and Administrative Services .....	66	64	63	54
Total Positions .....	66	64	63	54

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
606	—	2,144	2,750	2,747	Management and Administrative Services	99	2,873	2,675
606	—	2,144	2,750	2,747	<b>Total Appropriation</b>		2,873(a)	2,675
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
100	—	2,132	2,232	2,232	Salaries and Wages		2,362	2,164
100	—	2,132	2,232	2,232	<b>Total Personal Services</b>		2,362	2,164
13	—	1	14	14	Materials and Supplies		12	12
444	—	-39	405	405	Services Other Than Personal		390	390
48	—	-10	38	35	Maintenance and Fixed Charges		48	48

# COMMUNITY AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Special Purpose:								
—	—	60	60	60				
		60	60	60	99	60	60	60
						60	60	60
1	—	—	1	1				
						1	1	1
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	73 128 <sup>R</sup>	221	422	354				
	201	221	422	354	99	—	—	—
606	201	2,365	3,172	3,101		2,873	2,675	2,675
GRAND TOTAL								
Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.								
24,816	3,926	-1,042	27,700	27,274	Total Appropriation, Department of Community Affairs	25,821	23,988	23,988

## DEPARTMENT OF CORRECTIONS OVERVIEW

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

The fiscal year 1995 recommendation of \$569.1 million in direct state services and \$111.5 million in grants-in-aid funding is recommended in response to the increased number of State inmates backed up in county facilities and a full year cost of the increased reimbursement rate paid to the counties.

There are 4,285 State inmates in county facilities, of which an estimated 3,300 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from \$72.9 million in fiscal year 1994 to \$98.9 million in fiscal year 1995. Since there is no increased capacity planned for fiscal year 1995, the State will continue to house approximately 19,000 inmates within the State institutions.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. More than 42,900 parolees will be supervised by the Bureau of Parole during fiscal year 1995 requiring a recommendation of \$19.5 million.

The State Parole Board is an autonomous agency, which for practical purposes is administratively placed within the Department of Corrections. The Parole Board determines when, and under what circumstances inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of \$7.2 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

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

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
Detention and Rehabilitation								
55,136	11	-27,729	27,418	25,957	System-Wide Program Support	26,525	25,120	25,120
65,052	—	4,159	69,211	69,050	New Jersey State Prison	73,241	72,871	72,871
51,816	—	1,297	53,113	52,702	East Jersey State Prison	57,910	57,545	57,545
39,131	—	2,024	41,155	40,934	Bayside State Prison	43,999	44,936	44,936
36,464	—	815	37,279	37,249	Southern State Correctional Facility	40,123	40,055	40,055
16,028	—	586	16,614	16,361	Mid-State Correctional Facility	18,002	18,255	18,255
24,822	—	3,320	28,142	28,033	Riverfront State Prison	29,671	30,166	30,166
26,405	—	-2,774	23,631	23,162	Edna Mahan Correctional Facility for Women	30,948	32,470	32,470
49,260	22	3,865	53,147	51,803	Northern State Prison	55,835	56,105	56,105
18,478	—	695	19,173	19,122	Adult Diagnostic and Treatment Center, Avenel	20,822	20,839	20,839
39,359	2	-1,652	37,709	37,352	Garden State Reception and Youth Correctional Facility	43,742	41,146	41,146
30,875	—	1,136	32,011	31,953	Albert C. Wagner Youth Correctional Facility	34,313	33,243	33,243
34,639	15	379	35,033	33,984	Mountainview Youth Correctional Facility	36,981	36,580	36,580
487,465	50	-13,879	473,636	467,662	Subtotal	512,112	509,331	509,331



# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
20,761	4	-821	19,944	19,613	<b>Parole and Community Programs</b>		
					Office of Parole and Community Programs		
					18,186	20,545	20,545
7,208	—	-352	6,856	6,590	State Parole Board		
					7,029	7,195	7,195
27,969	4	-1,173	26,800	26,203	<i>Subtotal</i>		
					25,215	27,740	27,740
					<b>Juvenile Correctional Services</b>		
14,793	18	1,367	16,178	15,707	New Jersey Training School for Boys		
					16,826	16,943	16,896
6,693	—	504	7,197	7,147	Juvenile Medium Security Center		
					8,666	9,754	9,673
21,486	18	1,871	23,375	22,854	<i>Subtotal</i>		
					25,492	26,697	26,569
					<b>Central Planning, Direction and Management</b>		
13,909	10	-253	13,666	13,515	Division of Management and General Support		
					14,009	12,680	12,680
13,909	10	-253	13,666	13,515	<i>Subtotal</i>		
					14,009	12,680	12,680
550,829	82	-13,434	537,477	530,234	<b>Total Appropriation</b>		
					576,828	576,448	576,320

## 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.

# CORRECTIONS

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average number of State inmates in county penal facilities .....	4,111	3,859	4,284	5,208
Awaiting admission to State facilities:				
Juveniles .....	9	16	20	16
Adults .....	3,390	2,986	3,301	4,079
Contract (Adults):				
County Assistance .....	615	757	764	905
Other .....	97	100	199	208
Contractual community bed spaces .....	333	336	370	370

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	392	389	391	365
Total Positions .....	392	389	391	365

#### Filled Positions by Program Class

Institutional Control and Supervision .....	178	179	181	172
Institutional Program Support .....	214	210	210	193
Total Positions .....	392	389	391	365

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
8,868	—	1,002	9,870	9,869	<b>Distribution by Program</b>			
					Institutional Control and Supervision	07	10,439	10,308
46,268	11	-28,731	17,548	16,088	Institutional Program Support	13	16,086	14,812
55,136	11	-27,729	27,418	25,957	<b>Total Appropriation</b>		26,525(a)	25,120
					<b>Distribution by Object</b>			
					Personal Services:			
16,862	—	957	17,819	17,819	Salaries and Wages		17,906	17,489
16,862	—	957	17,819	17,819	<b>Total Personal Services</b>		17,906	17,489
26	—	-23	3	2	Materials and Supplies		4	2
5,450	—	-1,826	3,624	3,232	Services Other Than Personal		4,716	3,135
—	—	1,251	1,251	1,251	Maintenance and Fixed Charges		—	—
					Special Purpose:			
186	—	-71	115	114	Central Office			
					Transportation Unit	07	188	376
41	—	—	41	41	Special Operations Group	07	48	106
417	—	-140	277	276	Integrated Information Systems Development	13	417	417
594	—	-179	415	385	Augment Medical Care at Institutions	13	373	385
350	—	80	430	430	Farm Operations Subsidy	13	—	—
200	—	-200	—	—	Adult Post-Secondary and College Programs	13	—	—
83	—	—	83	83	Social Services Block Grant Support	13	83	83
16	—	-16	—	—	Computerized Menu Planning	13	—	—
16	—	-16	—	—	Institutional Law Libraries	13	1	—
480	—	11	491	491	Additional Trunk Lines	13	459	584
196	—	-20	176	176	Return of Escapees and Absconders	13	196	176

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
100	—	—	100	100	Emergency Facility Repairs	13	100	100
350	—	—	350	350	Mutual Agreement Program	13	350	350
109	—	-31	78	78	Recruit Screening Program	13	57	78
26,500 <sup>S</sup>	—	-26,500	—	—	Increased Operating Costs	13	— <sup>(b)</sup>	—
160	—	-16	144	144	Radio Maintenance	13	160	160
—	—	—	—	—	Contract Settlement—Clothing and Overtime Hourly Rate Increase	13	— <sup>(c)</sup>	—
3,000	—	-2,069	931	—	Expanded AIDS Testing and Treatment	13	—	—
—	—	—	—	—	Maintenance of McCorkle Facility	13	623	320
—	—	—	—	—	DOC/DOT Work Details	13	—	500
—	—	—	—	—	Comprehensive Drug Treatment Program	13	802	802
32,798	—	-29,167	3,631	2,668	Total Special Purpose	3,857	4,437	4,437
—	11	1,079	1,090	985	Additions, Improvements and Equipment	42	57	57
<b>OTHER RELATED APPROPRIATIONS</b>								
73,439	303	113	73,855	73,400	Total Grants-in-Aid	88,477	111,513	111,513
128,575	314	-27,616	101,273	99,357	Total General Fund	115,002	136,633	136,633
<b>All Other Funds</b>								
—	28	—	28	—	Institutional Program Support	—	—	—
—	28	—	28	—	Total All Other Funds	—	—	—
128,575	342	-27,616	101,301	99,357	GRAND TOTAL	115,002	136,633	136,633

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Proposed supplemental appropriation of \$16,500,000 distributed to applicable operating accounts.

(c) Appropriation of \$1,737,000 distributed to applicable operating accounts.

## 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

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Education Program</b>				
Participants				
Adult Basic Education .....	560	660	660	675
General Educational Development .....	177	244	212	225
College .....	140	—	—	—
Vocational Education .....	226	182	143	150

# CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Design Capacity .....	2,092	2,092	2,092	2,092
Average daily population .....	2,211	2,177	2,177	2,177
Main Unit .....	1,851	1,822	1,822	1,822
Satellites .....	360	355	355	355
Ratio: Population/positions .....	2.2/1	2.3/1	2.3/1	2.3/1
Annual per capita .....	\$30,878	\$31,718	\$33,643	\$33,473
Daily per capita .....	\$84.60	\$86.90	\$92.17	\$91.71

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	983	959	936	935
All Other .....	7	8	6	8
Total Positions .....	990	967	942	943

#### Filled Positions by Program Class

Institutional Control and Supervision .....	784	775	770	767
Institutional Care Program .....	64	66	56	58
Institutional Treatment Program .....	39	35	38	35
Education Program .....	36	29	23	25
Physical Plant and Support Services .....	32	32	30	30
Management and Administrative Services .....	35	30	25	28
Total Positions .....	990	967	942	943

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
38,659	—	2,974	41,633	41,534	Institutional Control and Supervision	07	45,229	44,261
15,066	—	1,929	16,995	16,956	Institutional Care Program	08	17,173	17,594
2,730	—	-189	2,541	2,541	Institutional Treatment Program	09	2,603	2,583
1,718	—	-660	1,058	1,058	Education Program	10	900	1,021
5,354	—	312	5,666	5,654	Physical Plant and Support Services	19	5,977	5,981
1,525	—	-207	1,318	1,307	Management and Administrative Services	99	1,359	1,431
65,052	—	4,159	69,211	69,050	<b>Total Appropriation</b>		73,241 <sup>(a)</sup>	72,871
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
47,747	—	1,148	48,895	48,895	Salaries and Wages		52,833	51,522
276	—	—	276	276	Food In Lieu of Cash		258	249
48,023	—	1,148	49,171	49,171	<b>Total Personal Services</b>		53,091	51,771
8,360	—	1,000	9,360	9,341	Materials and Supplies		9,343	9,773
7,763	—	2,081	9,844	9,843	Services Other Than Personal		9,870	10,424
732	—	-71	661	656	Maintenance and Fixed Charges		843	788
<b>Special Purpose:</b>								
—	—	3	3	3	Other Special Purpose		3	3
—	—	3	3	3	<b>Total Special Purpose</b>		3	3
174	—	-2	172	36	Additions, Improvements and Equipment		91	112

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
						<u>900</u>	<u>3,843</u>	<u>3,843</u>
<u>65,052</u>	<u>—</u>	<u>4,159</u>	<u>69,211</u>	<u>69,050</u>		<u>74,141</u>	<u>76,714</u>	<u>76,714</u>
<b>Total Capital Construction</b>								
<b>Total General Fund</b>								
<b>Federal Funds</b>								
					10	<u>765</u>	<u>—</u>	<u>—</u>
						<u>765</u>	<u>—</u>	<u>—</u>
<b>Total Federal Funds</b>								
<b>All Other Funds</b>								
	4	318	322	311	10	<u>188</u>	<u>383</u>	<u>383</u>
	4	318	322	311		<u>188</u>	<u>383</u>	<u>383</u>
<u>65,052</u>	<u>4</u>	<u>4,477</u>	<u>69,533</u>	<u>69,361</u>		<u>75,094</u>	<u>77,097</u>	<u>77,097</u>
<b>GRAND TOTAL</b>								

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7050. EAST JERSEY STATE PRISON

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

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

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

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
<b>Participants</b>				
Adult Basic Education .....	465	508	550	565
General Educational Development .....	215	286	250	265
College .....	153	—	—	—
Vocational Education .....	259	192	200	200
<b>OPERATING DATA</b>				
Design Capacity .....	1,931	1,931	1,931	1,931
Average daily population .....	2,387	2,412	2,433	2,433
Main institution .....	1,469	1,454	1,464	1,464
Modular units .....	100	100	100	100
Satellite units .....	499	542	558	558
Administrative Segregation .....	319	316	311	311
Ratio: Population/positions .....	3.1/1	3.1/1	3.2/1	3.1/1
Annual per capita .....	\$22,208	\$21,850	\$23,802	\$23,652
Daily per capita .....	\$60.84	\$59.86	\$65.21	\$64.80
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	800	777	768	788
All Other .....	4	4	4	4
Total Positions .....	804	781	772	792

# CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Institutional Control and Supervision .....	601	579	587	594
Institutional Care Program .....	51	49	42	45
Institutional Treatment Program .....	41	33	34	37
Education Program .....	26	19	16	13
Physical Plant and Support Services .....	22	22	20	18
Northern Regional Pre-Release Center .....	41	61	58	69
Management and Administrative Services .....	22	18	15	16
Total Positions .....	804	781	772	792

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
26,712	—	2,445	29,157	29,156				
					Institutional Control and Supervision	07	31,714	32,114
11,201	—	98	11,299	11,112	Institutional Care Program	08	12,949	12,246
2,886	—	-331	2,555	2,550	Institutional Treatment Program	09	2,685	2,780
1,145	—	-375	770	760	Education Program	10	677	573
4,039	—	-100	3,939	3,823	Physical Plant and Support Services	19	4,097	3,989
4,612	—	-184	4,428	4,349	Northern Regional Pre- Release Center	22	4,622	4,854
1,221	—	-256	965	952	Management and Administrative Services	99	1,166	989
51,816	—	1,297	53,113	52,702	<b>Total Appropriation</b>		57,910 <sup>(a)</sup>	57,545
<b>Distribution by Object</b>								
Personal Services:								
36,194	—	819	37,013	37,012	Salaries and Wages		40,057	40,314
231	—	—	231	231	Food In Lieu of Cash		210	205
36,425	—	819	37,244	37,243	<b>Total Personal Services</b>		40,267	40,519
8,409	—	44	8,453	8,294	Materials and Supplies		9,187	8,831
6,160	—	424	6,584	6,404	Services Other Than Personal		7,504	7,216
741	—	18	759	754	Maintenance and Fixed Charges		936	866
Special Purpose:								
6	—	-4	2	2	Other Special Purpose		4	2
6	—	-4	2	2	<b>Total Special Purpose</b>		4	2
75	—	-4	71	5	Additions, Improvements and Equipment		12	111
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—	<b>Total Capital Construction</b>		1,040	8,046
51,816	—	1,297	53,113	52,702	<b>Total General Fund</b>		58,950	65,591
<b>All Other Funds</b>								
—	8	223	231	163	Education Program	10	244	473
—	46	—	46	—	Management and Administrative Services	99	—	—
—	54	223	277	163	<b>Total All Other Funds</b>		244	473
51,816	54	1,520	53,390	52,865	<b>GRAND TOTAL</b>		59,194	66,064

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

## 16. DETENTION AND REHABILITATION

## 7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. An additional 50 beds were added in FY 1992 via double bunking.

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

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

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

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Adult Basic Education				
Participants .....	219	254	220	220
General Educational Development .....	400	324	320	320
College Participants .....	71	—	—	—
Vocational Education				
Participants .....	352	266	235	235
<b>OPERATING DATA</b>				
Design Capacity .....	1,442	1,442	1,442	1,442
Average daily population .....	1,973	1,970	2,002	2,002
Main institution .....	493	490	504	504
Modular units .....	500	500	508	508
Satellite Units .....	829	830	830	830
Reception Unit .....	151	151	160	160
Ratio: Population/positions .....	3.0/1	3.0/1	3.1/1	3.1/1
Annual per capita .....	\$20,175	\$20,779	\$21,978	\$22,446
Daily per capita .....	\$55.27	\$56.93	\$60.21	\$61.49
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	655	650	640	642
All Other .....	2	2	2	2
Total Positions .....	657	652	642	644
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	447	459	465	464
Institutional Care Program .....	46	40	35	37
Institutional Treatment Program .....	38	38	31	30
Education Program .....	21	16	17	15
Physical Plant and Support Services .....	24	24	22	23
Bayside Reception Unit .....	57	54	52	54
Management and Administrative Services .....	24	21	20	21
Total Positions .....	657	652	642	644

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.



# CORRECTIONS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
20,114	—	2,024	22,138	22,138					
7,901	—	562	8,463	8,302					
2,201	—	-55	2,146	2,145					
1,035	—	-285	750	746					
3,670	—	-200	3,470	3,425					
3,065	—	121	3,186	3,176					
1,145	—	-143	1,002	1,002					
39,131	—	2,024	41,155	40,934					
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
28,108	—	1,608	29,716	29,716					
178	—	—	178	178					
28,286	—	1,608	29,894	29,894					
6,045	—	105	6,150	6,144					
3,183	—	885	4,068	3,985					
670	—	-16	654	648					
<b>Special Purpose:</b>									
481	—	-481	—	—					
383	—	-133	250	250					
3	—	—	3	3					
867	—	-614	253	253					
80	—	56	136	10					
<b>OTHER RELATED APPROPRIATIONS</b>									
—	4	—	4	—					
39,131	4	2,024	41,159	40,934					
<b>Grand Total</b>									
—	7	121	128	81					
—	5	—	—	—					
—	90 <sup>R</sup>	—	95	90					
—	102	121	223	171					
39,131	106	2,145	41,382	41,105					

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$481,000 distributed to applicable operating accounts.

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

Southern State Correctional Facility, which opened in July 1983, is located at 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	416	413	375	375
General Education Development .....	157	98	100	100
College .....	108	—	—	—
Vocational Education .....	551	432	210	210
<b>OPERATING DATA</b>				
Design Capacity .....	1,080	1,080	1,080	1,080
Average daily population .....	1,463	1,458	1,510	1,510
Ratio: Population/positions .....	2.4/1	2.5/1	2.6/1	2.6/1
Annual per capita .....	\$25,114	\$25,548	\$26,572	\$26,526
Daily per capita .....	\$68.81	\$69.99	\$72.80	\$72.68
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	596	575	576	582
All Other .....	2	2	2	2
Total Positions .....	598	577	578	584
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	471	461	464	468
Institutional Care Program .....	27	29	29	29
Institutional Treatment Program .....	28	27	26	32
Education Program .....	25	17	17	16
Physical Plant and Support Services .....	19	17	15	14
Management and Administrative Services .....	28	26	27	25
Total Positions .....	598	577	578	584

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
22,421	—	1,450	23,871	23,871	Institutional Control and Supervision	07	25,816	25,602
6,955	—	-79	6,876	6,869	Institutional Care Program	08	7,675	7,694
1,917	—	50	1,967	1,967	Institutional Treatment Program	09	1,771	2,225
1,332	—	-523	809	808	Education Program	10	743	707

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,538	—	28	2,566	2,555	Physical Plant and Support Services	19	2,781	2,600	2,600
<u>1,301</u>	<u>—</u>	<u>-111</u>	<u>1,190</u>	<u>1,179</u>	Management and Administrative Services	99	<u>1,337</u>	<u>1,227</u>	<u>1,227</u>
<b>36,464</b>	<b>—</b>	<b>815</b>	<b>37,279</b>	<b>37,249</b>	<b>Total Appropriation</b>		<b>40,123(a)</b>	<b>40,055</b>	<b>40,055</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
27,838	—	610	28,448	28,448	Salaries and Wages		30,498	30,198	30,198
<u>163</u>	<u>—</u>	<u>—</u>	<u>163</u>	<u>163</u>	Food In Lieu of Cash		<u>153</u>	<u>153</u>	<u>153</u>
28,001	—	610	28,611	28,611	<b>Total Personal Services</b>		30,651	30,351	30,351
4,386	—	-200	4,186	4,169	Materials and Supplies		4,795	4,709	4,709
3,226	—	424	3,650	3,650	Services Other Than Personal		3,783	4,021	4,021
813	—	-14	799	797	Maintenance and Fixed Charges		892	864	864
<b>Special Purpose:</b>									
<u>1</u>	<u>—</u>	<u>-1</u>	<u>—</u>	<u>—</u>	Other Special Purpose		<u>2</u>	<u>—</u>	<u>—</u>
1	—	-1	—	—	<b>Total Special Purpose</b>		2	—	—
37	—	-4	33	22	Additions, Improvements and Equipment		—	110	110
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	90	90	84	Education Program	10	55	113	113
<u>—</u>	<u>74<sup>R</sup></u>	<u>—</u>	<u>74</u>	<u>74</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>74</u>	<u>90</u>	<u>164</u>	<u>158</u>	<b>Total All Other Funds</b>		<u>55</u>	<u>113</u>	<u>113</u>
<b>36,464</b>	<b>74</b>	<b>905</b>	<b>37,443</b>	<b>37,407</b>	<b>GRAND TOTAL</b>		<b>40,178</b>	<b>40,168</b>	<b>40,168</b>

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Education Program</b>				
Adult Basic Education				
Participants .....	215	215	180	200
General Educational Development .....	86	85	85	85
College Participants .....	41	—	—	—
Vocational Education				
Participants .....	72	—	—	—

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Design Capacity .....	533	533	565	565
Average daily population .....	558	565	565	565
Ratio: Population/positions .....	2/1	2/1	2/1	2/1
Annual per capita .....	\$29,004	\$28,958	\$31,862	\$32,310
Daily per capita .....	\$79.46	\$79.34	\$87.29	\$88.52

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

State Supported .....	285	287	281	281
All Other .....	1	1	1	1
Total Positions .....	286	288	282	282

**Filled Positions by Program Class**

Institutional Control and Supervision .....	197	210	207	205
Institutional Care Program .....	22	19	20	22
Institutional Treatment Program .....	23	21	17	19
Education Program .....	9	7	7	7
Physical Plant and Support Services .....	17	19	18	17
Management and Administrative Services .....	18	12	13	12
Total Positions .....	286	288	282	282

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
8,991	—	382	9,373	9,373	Institutional Control and Supervision	07	11,155	10,978
3,500	—	581	4,081	3,870	Institutional Care Program	08	3,905	4,135
1,167	—	-17	1,150	1,140	Institutional Treatment Program	09	1,082	1,092
492	—	-151	341	341	Education Program	10	261	297
1,107	—	-13	1,094	1,067	Physical Plant and Support Services	19	1,064	1,155
771	—	-196	575	570	Management and Administrative Services	99	535	598
16,028	—	586	16,614	16,361	<b>Total Appropriation</b>		18,002(a)	18,255
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
11,952	—	375	12,327	12,327	Salaries and Wages		13,268	13,045
79	—	—	79	79	Food In Lieu of Cash		73	76
12,031	—	375	12,406	12,406	<b>Total Personal Services</b>		13,341	13,121
1,648	—	53	1,701	1,612	Materials and Supplies		1,608	1,681
1,624	—	555	2,179	2,169	Services Other Than Personal		2,189	2,255
204	—	-30	174	174	Maintenance and Fixed Charges		190	248
<b>Special Purpose:</b>								
507	—	-507	—	—	Expanded Capacity	07	669	839
507	—	-507	—	—	<b>Total Special Purpose</b>		669	839
14	—	140	154	—	Additions, Improvements and Equipment		5	111

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	70	70	64	Education Program	10	33	66
—	—	70	70	64	<b>Total All Other Funds</b>		33	66
16,028	—	656	16,684	16,425	<b>GRAND TOTAL</b>		18,035	18,321

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are

incarcerated for a variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	103	95	95	100
General Educational Development .....	318	208	185	190
Vocational Education .....	253	288	300	315
College .....	80	44	—	—
<b>OPERATING DATA</b>				
Design Capacity .....	631	631	631	631
Average daily population .....	1,042	1,037	1,064	1,064
Ratio: Population/positions .....	2.4/1	2.4/1	2.5/1	2.4/1
Annual per capita .....	\$25,558	\$27,033	\$27,886	\$28,352
Daily per capita .....	\$70.02	\$74.06	\$76.40	\$77.68
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	431	426	426	433
All Other .....	1	2	2	2
Total Positions .....	432	428	428	435
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	313	314	315	319
Institutional Care Program .....	32	30	31	33
Institutional Treatment Program .....	25	27	27	29
Education Program .....	13	10	10	10
Physical Plant and Support Services .....	23	22	21	22
Management and Administrative Services .....	26	25	24	22
Total Positions .....	432	428	428	435

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
13,263	—	1,637	14,900	14,900				
					Institutional Control and Supervision	07	16,312	16,362
6,226	—	1,987	8,213	8,191	Institutional Care Program	08	8,227	8,509
1,671	—	85	1,756	1,753	Institutional Treatment Program	09	1,776	1,895
723	—	-270	453	440	Education Program	10	440	410
1,870	—	-69	1,801	1,741	Physical Plant and Support Services	19	1,937	1,961
1,069	—	-50	1,019	1,008	Management and Administrative Services	99	979	1,029
24,822	—	3,320	28,142	28,033	<b>Total Appropriation</b>		29,671 <sup>(a)</sup>	30,166
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
18,073	—	970	19,043	19,042	Salaries and Wages		20,783	20,823
120	—	—	120	120	Food In Lieu of Cash		111	113
18,193	—	970	19,163	19,162	<b>Total Personal Services</b>		20,894	20,936
3,380	—	565	3,945	3,865	Materials and Supplies		3,635	3,771
2,954	—	1,803	4,757	4,754	Services Other Than Personal		4,811	5,033
269	—	-10	259	249	Maintenance and Fixed Charges		296	313
<b>Special Purpose:</b>								
4	—	-1	3	3	Other Special Purpose		—	3
4	—	-1	3	3	<b>Total Special Purpose</b>		—	3
22	—	-7	15	—	Additions, Improvements and Equipment		35	110
<b>OTHER RELATED APPROPRIATIONS</b>								
—	34	—	34	14	<b>Total Capital Construction</b>		—	2,752
24,822	34	3,320	28,176	28,047	<b>Total General Fund</b>		29,671	32,918
<b>All Other Funds</b>								
—	—	122	122	120	Education Program	10	133	127
—	2 <sup>R</sup>	—	2	—	Management and Administrative Services	99	—	—
—	2	122	124	120	<b>Total All Other Funds</b>		133	127
24,822	36	3,442	28,300	28,167	<b>GRAND TOTAL</b>		29,804	33,045

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. Housing is essentially minimum security with the exception of two units which provide increased security. A 264 bed expanded capacity unit will be operational in FY 1994.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic

assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility. (See Program Objectives and Description at the beginning of the Department of Corrections.)

# CORRECTIONS

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	394	414	414	435
General Educational Development .....	187	184	205	235
Vocational Education .....	577	580	600	625
College .....	88	—	—	—
<b>OPERATING DATA</b>				
Design Capacity .....	510	510	774	774
Average daily population .....	829	827	971	1,103
Main Institution .....	573	571	583	583
Modular Units .....	256	256	388	520
Ratio: Population/positions .....	1.9/1	1.9/1	2.2/1	2.0/1
Annual per capita .....	\$27,820	\$28,007	\$31,872	\$29,438
Daily per capita .....	\$76.22	\$76.73	\$87.32	\$80.65
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	422	432	432	547
Federal .....	3	2	3	1
All Other .....	3	3	2	3
Total Positions .....	428	437	437	551
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	227	245	248	349
Institutional Care Program .....	103	99	104	106
Institutional Treatment Program .....	28	26	24	29
Education Program .....	16	14	14	13
Physical Plant and Support Services .....	32	31	29	33
Management and Administrative Services .....	22	22	18	21
Total Positions .....	428	437	437	551

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
14,419	—	-2,527	11,892	11,892	Institutional Control and Supervision	07	16,047	17,183
6,821	—	337	7,158	6,730	Institutional Care Program	08	9,371	9,595
1,400	—	-179	1,221	1,221	Institutional Treatment Program	09	1,563	1,490
714	—	-271	443	442	Education Program	10	396	425
2,179	—	-96	2,083	2,045	Physical Plant and Support Services	19	2,517	2,721
872	—	-38	834	832	Management and Administrative Services	99	1,054	1,056
26,405	—	-2,774	23,631	23,162	<b>Total Appropriation</b>		30,948 <sup>(a)</sup>	32,470

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
17,312	—	-313	16,999	16,998		21,871	22,817	22,817
<u>130</u>	<u>—</u>	<u>—</u>	<u>130</u>	<u>130</u>		<u>139</u>	<u>143</u>	<u>143</u>
17,442	—	-313	17,129	17,128		22,010	22,960	22,960
2,576	—	-60	2,516	2,116		3,721	4,004	4,004
3,060	—	376	3,436	3,432		4,708	4,915	4,915
290	—	-26	264	260		489	482	482
<b>Special Purpose:</b>								
<u>2,986</u>	<u>—</u>	<u>-2,986</u>	<u>—</u>	<u>—</u>	07	<u>—</u> <sup>(b)</sup>	<u>—</u>	<u>—</u>
2,986	—	-2,986	—	—		—	—	—
51	—	235	286	226		20	109	109
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—		992	1,490	1,490
<u>26,405</u>	<u>—</u>	<u>-2,774</u>	<u>23,631</u>	<u>23,162</u>		<u>31,940</u>	<u>33,960</u>	<u>33,960</u>
<b>Federal Funds</b>								
—	—	<u>12</u>	<u>12</u>	<u>12</u>	10	<u>128</u>	<u>30</u>	<u>30</u>
—	—	12	12	12		128	30	30
<b>All Other Funds</b>								
—	1	191	192	164	10	199	194	194
—	<u>10<sup>R</sup></u>	<u>—</u>	<u>10</u>	<u>10</u>		—	—	—
—	<u>11</u>	<u>191</u>	<u>202</u>	<u>174</u>	99	<u>199</u>	<u>194</u>	<u>194</u>
<u>26,405</u>	<u>11</u>	<u>-2,571</u>	<u>23,845</u>	<u>23,348</u>		<u>32,267</u>	<u>34,184</u>	<u>34,184</u>

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$5,296,000 distributed to applicable operating accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are

offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Education Program</b>				
Participants				
Adult Basic Education .....	225	228	245	260
General Educational Development .....	138	180	150	160
Vocational Education .....	234	230	220	230
College .....	90	—	—	—



# CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Design Capacity .....	1,641	1,641	1,641	1,641
Average daily population .....	2,067	2,376	2,398	2,398
Ratio: Population/positions .....	3.5/1	2.9/1	3.0/1	2.9/1
Annual per capita .....	\$22,245	\$21,803	\$23,284	\$23,397
Daily per capita .....	\$60.95	\$59.73	\$63.79	\$64.10

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	597	818	795	818
All Other .....	2	2	2	2
Total Positions .....	599	820	797	820

#### Filled Positions by Program Class

Institutional Control and Supervision .....	445	656	652	663
Institutional Care Program .....	48	56	47	59
Institutional Treatment Program .....	31	29	28	25
Education Program .....	22	21	19	19
Physical Plant and Support Services .....	27	30	25	28
Management and Administrative Services .....	26	28	26	26
Total Positions .....	599	820	797	820

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>				
28,021	—	2,546	30,567	30,567	Institutional Control and Supervision	07	33,584	33,673	33,673
11,216	18	2,400	13,634	12,873	Institutional Care Program	08	12,532	13,703	13,703
2,993	—	-369	2,624	2,496	Institutional Treatment Program	09	2,546	2,460	2,460
1,302	2	-327	977	966	Education Program	10	984	883	883
4,252	—	-66	4,186	3,750	Physical Plant and Support Services	19	4,661	4,100	4,100
<u>1,476</u>	<u>2</u>	<u>-319</u>	<u>1,159</u>	<u>1,151</u>	Management and Administrative Services	99	<u>1,528</u>	<u>1,286</u>	<u>1,286</u>
<b>49,260</b>	<b>22</b>	<b>3,865</b>	<b>53,147</b>	<b>51,803</b>	<b>Total Appropriation</b>		<b>55,835<sup>(a)</sup></b>	<b>56,105</b>	<b>56,105</b>
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
34,548	—	2,346	36,894	36,894	Salaries and Wages		39,894	39,751	39,751
<u>243</u>	—	—	<u>243</u>	<u>243</u>	Food In Lieu of Cash		<u>219</u>	<u>212</u>	<u>212</u>
34,791	—	2,346	37,137	37,137	<b>Total Personal Services</b>		<b>40,113</b>	<b>39,963</b>	<b>39,963</b>
7,553	—	1,568	9,121	7,954	Materials and Supplies		9,123	8,693	8,693
4,554	—	1,861	6,415	6,265	Services Other Than Personal		5,977	6,778	6,778
377	—	72	449	446	Maintenance and Fixed Charges		562	561	561
					<b>Special Purpose:</b>				
1,925	—	-1,925	—	—	Other Additional Bedspaces	07	—	—	—
<u>1</u>	—	<u>1</u>	<u>2</u>	<u>1</u>	Other Special Purpose		<u>2</u>	<u>1</u>	<u>1</u>
1,926	—	-1,924	2	1	<b>Total Special Purpose</b>		<b>2</b>	<b>1</b>	<b>1</b>
59	22	-58	23	—	Additions, Improvements and Equipment		58	109	109

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	—	32	32	32	10	—	—	—
—	—	32	32	32		—	—	—
<b>Total Federal Funds</b>								
<b>All Other Funds</b>								
—	1	141	142	124	10	240	269	269
—	1	141	142	124		240	269	269
49,260	23	4,038	53,321	51,959		56,075	56,374	56,374
<b>GRAND TOTAL</b>								

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (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 design capacity of 594 has been supplemented with 72 temporary beds housed in converted institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
<b>Adult Basic Education</b>				
Participants .....	63	57	60	65
General Educational Development .....	75	90	95	100
College Participants .....	91	—	—	—
<b>Vocational Education</b>				
Participants .....	70	37	40	40
<b>OPERATING DATA</b>				
Design Capacity .....	594	594	594	594
Average daily population .....	660	670	670	670
Main institution .....	563	575	575	575
External housing .....	97	95	95	95
Ratio: Population/positions .....	2.0/1	2.1/1	2.1/1	2.0/1
Annual per capita .....	\$28,129	\$28,540	\$31,078	\$31,103
Daily per capita .....	\$77.07	\$78.19	\$85.14	\$85.21
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	324	324	324	331
Total Positions .....	324	324	324	331

# CORRECTIONS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Institutional Control and Supervision .....	212	220	226	231
Institutional Care Program .....	24	23	22	23
Institutional Treatment Program .....	44	39	39	40
Education Program .....	6	4	4	4
Outpatient Diagnostic and Treatment Services .....	8	7	7	7
Physical Plant and Support Services .....	13	14	13	12
Management and Administrative Services .....	17	17	13	14
Total Positions .....	324	324	324	331

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
9,592	—	629	10,221	10,221				
					Institutional Control and Supervision	07	11,746	11,360
3,993	—	532	4,525	4,506	Institutional Care Program	08	4,694	4,910
2,303	—	-352	1,951	1,951	Institutional Treatment Program	09	1,942	2,076
358	—	-142	216	216	Education Program	10	205	208
307	—	-107	200	200	Outpatient Diagnostic and Treatment Services	11	200	207
1,058	—	259	1,317	1,295	Physical Plant and Support Services	19	1,323	1,351
867	—	-124	743	733	Management and Administrative Services	99	712	727
18,478	—	695	19,173	19,122	<b>Total Appropriation</b>		20,822 <sup>(a)</sup>	20,839
<b>Distribution by Object</b>								
Personal Services:								
14,556	—	-339	14,217	14,215	Salaries and Wages		16,040	15,398
98	—	—	98	98	Food In Lieu of Cash		87	86
14,654	—	-339	14,315	14,313	<b>Total Personal Services</b>		16,127	15,484
2,024	—	226	2,250	2,229	Materials and Supplies		2,494	2,432
1,569	—	753	2,322	2,315	Services Other Than Personal		1,911	2,501
209	—	61	270	265	Maintenance and Fixed Charges		290	312
22	—	-6	16	—	Additions, Improvements and Equipment		—	110
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—	<b>Total Capital Construction</b>		—	264
18,478	—	695	19,173	19,122	<b>Total General Fund</b>		20,822	21,103
<b>All Other Funds</b>								
—	5	31	36	—	Education Program	10	32	22
—	5	31	36	—	<b>Total All Other Funds</b>		32	22
18,478	5	726	19,209	19,122	<b>GRAND TOTAL</b>		20,854	21,125

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

## 16. DETENTION AND REHABILITATION

## 7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program and the Pre-Reception Unit North Jersey

located in Kearney. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 278 minimum custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	908	812	800	810
General Educational Development .....	791	863	900	925
Vocational Education .....	726	509	535	550
<b>OPERATING DATA</b>				
Design Capacity .....	1,355	1,355	1,355	1,355
Average daily population .....	1,623	1,653	1,653	1,653
Main Institution .....	1,256	1,264	1,237	1,292
Modular Units .....	66	66	66	66
Satellite Units .....	301	323	332	344
Ratio: Population/positions .....	2.4/1	2.4/1	2.5/1	2.5/1
Annual per capita .....	\$22,399	\$22,596	\$26,462	\$24,175
Daily per capita .....	\$61.37	\$61.91	\$72.50	\$66.23
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	626	642	615	625
Federal .....	5	2	1	1
All Other .....	39	56	54	58
Total Positions .....	670	700	670	684
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	391	391	380	381
Institutional Care Program .....	47	46	40	45
Institutional Treatment Program .....	67	65	63	57
Education Program .....	55	61	58	62
Physical Plant and Support Services .....	20	18	19	18
Pre-Reception Unit North Jersey .....	68	96	87	99
Management and Administrative Services .....	22	23	23	22
Total Positions .....	670	700	670	684

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
18,722	—	727	19,449	19,449	<b>Distribution by Program</b>			
					Institutional Control and Supervision	07	24,115	21,921
6,916	2	-1,063	5,855	5,698	Institutional Care Program	08	7,360	6,713

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,891	—	-312	2,579	2,569	Institutional Treatment Program	09	2,596	2,486	2,486
853	—	-622	231	214	Education Program	10	175	174	174
2,527	—	-495	2,032	1,875	Physical Plant and Support Services	19	1,820	1,996	1,996
6,425	—	-1	6,424	6,424	Pre-Reception Unit North Jersey	21	6,408	6,545	6,545
<u>1,025</u>	<u>—</u>	<u>114</u>	<u>1,139</u>	<u>1,123</u>	Management and Administrative Services	99	<u>1,268</u>	<u>1,311</u>	<u>1,311</u>
39,359	2	-1,652	37,709	37,352	<b>Total Appropriation</b>		<b>43,742<sup>(a)</sup></b>	<b>41,146</b>	<b>41,146</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
28,633	—	861	29,494	29,494	Salaries and Wages		31,837	31,945	31,945
<u>187</u>	<u>—</u>	<u>—</u>	<u>187</u>	<u>187</u>	Food In Lieu of Cash		<u>174</u>	<u>163</u>	<u>163</u>
28,820	—	861	29,681	29,681	<b>Total Personal Services</b>		32,011	32,108	32,108
5,513	—	-596	4,917	4,708	Materials and Supplies		5,261	5,351	5,351
2,709	—	-114	2,595	2,562	Services Other Than Personal		3,189	3,030	3,030
413	—	19	432	394	Maintenance and Fixed Charges		528	546	546
<b>Special Purpose:</b>									
1,611	—	-1,611	—	—	Expanded Capacity—Substance Abuse Unit	07	2,752	—	—
240	—	-240	—	—	Sewage Hauling and Disposal Costs	19	—	—	—
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	Other Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
1,851	—	-1,850	1	1	<b>Total Special Purpose</b>		2,753	1	1
53	2	28	83	6	Additions, Improvements and Equipment		—	110	110
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<b>Total Capital Construction</b>		<u>242</u>	<u>669</u>	<u>669</u>
39,359	2	-1,652	37,709	37,352	<b>Total General Fund</b>		43,984	41,815	41,815
<b>Federal Funds</b>									
<u>—</u>	<u>—</u>	<u>69</u>	<u>69</u>	<u>69</u>	Education Program	10	<u>296</u>	<u>75</u>	<u>75</u>
<u>—</u>	<u>—</u>	<u>69</u>	<u>69</u>	<u>69</u>	<b>Total Federal Funds</b>		<u>296</u>	<u>75</u>	<u>75</u>
<b>All Other Funds</b>									
<u>—</u>	<u>5</u>	<u>3,431</u>	<u>3,436</u>	<u>2,555</u>	Education Program	10	3,701	3,811	3,811
<u>—</u>	<u>12</u>	<u>—</u>	<u>—</u>	<u>—</u>	Management and Administrative Services	99	—	—	—
<u>—</u>	<u>80<sup>R</sup></u>	<u>—</u>	<u>92</u>	<u>—</u>					
<u>—</u>	<u>97</u>	<u>3,431</u>	<u>3,528</u>	<u>2,555</u>	<b>Total All Other Funds</b>		<u>3,701</u>	<u>3,811</u>	<u>3,811</u>
39,359	99	1,848	41,306	39,976	<b>GRAND TOTAL</b>		47,981	45,701	45,701

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food

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

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	908	812	800	800
General Educational Development .....	791	863	900	900
Vocational Education .....	726	509	535	535
<b>OPERATING DATA</b>				
Design Capacity .....	1,138	1,138	1,138	1,138
Average daily population .....	1,424	1,394	1,445	1,445
Main institution .....	926	895	909	909
Close-custody unit .....	162	156	162	162
Modular units .....	156	181	204	204
Satellite Units .....	180	162	170	170
Ratio: Population/positions .....	2.5/1	2.5/1	2.6/1	2.5/1
Annual per capita .....	\$22,036	\$22,937	\$23,746	\$23,006
Daily per capita .....	\$60.37	\$62.84	\$65.06	\$63.03
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	571	552	545	552
All Other .....	9	11	15	15
Total Positions .....	580	563	560	567
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	395	387	392	399
Institutional Care Program .....	46	41	38	40
Institutional Treatment Program .....	46	49	41	42
Education Program .....	28	25	29	29
Physical Plant and Support Services .....	38	36	38	35
Management and Administrative Services .....	27	25	22	22
Total Positions .....	580	563	560	567

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
15,967	—	1,940	17,907	17,907	Institutional Control and Supervision	07	19,458	18,940
6,685	—	4	6,689	6,652	Institutional Care Program	08	7,254	6,923
2,421	—	-20	2,401	2,401	Institutional Treatment Program	09	2,419	2,311
1,064	—	-320	744	740	Education Program	10	651	590
3,634	—	-410	3,224	3,209	Physical Plant and Support Services	19	3,390	3,384
1,104	—	-58	1,046	1,044	Management and Administrative Services	99	1,141	1,095
30,875	—	1,136	32,011	31,953	<b>Total Appropriation</b>		34,313(a)	33,243

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
22,971	—	1,125	24,096	24,096		25,735	24,823	24,823
156	—	—	156	156		146	142	142
23,127	—	1,125	24,252	24,252		25,881	24,965	24,965
4,782	—	-41	4,741	4,698		4,946	4,814	4,814
2,181	—	67	2,248	2,247		2,650	2,571	2,571
383	—	-32	351	345		471	437	437
<b>Special Purpose:</b>								
365	—	-12	353	345	19	365	345	345
365	—	-12	353	345		365	345	345
37	—	29	66	66		—	111	111
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—		290	2,027	2,027
30,875	—	1,136	32,011	31,953		34,603	35,270	35,270
<b>All Other Funds</b>								
—	4	526	530	471	10	565	807	807
—	68	—	—	—		—	—	—
—	17 <sup>R</sup>	—	85	16		—	—	—
—	89	526	615	487	99	565	807	807
30,875	89	1,662	32,626	32,440		35,168	36,077	36,077

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility and any unexpended balances as of June 30, 1994 be appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

## 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 334 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 72 inmates for a substance abuse program.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,792	1,892	2,000	2,050
General Educational Development .....	923	1,397	1,500	1,575
Vocational Education .....	547	1,007	1,060	1,085
College .....	67	—	—	—

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Design Capacity .....	951	951	951	951
Average daily population .....	1,717	1,623	1,649	1,660
Main institution .....	1,227	1,190	1,326	1,326
Modular units .....	70	73	76	76
Satellite Units .....	420	360	350	350
Ratio: Population/positions .....	3.1/1	2.8/1	2.9/1	2.9/1
Annual per capita .....	\$19,733	\$20,939	\$22,426	\$22,036
Daily per capita .....	\$54.06	\$57.37	\$61.44	\$60.37
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	524	532	530	527
Federal .....	4	6	3	2
All Other .....	33	45	42	48
Total Positions .....	561	583	575	577
<b>Filled Positions by Program Class</b>				
Institutional Control and Supervision .....	379	395	397	400
Institutional Care Program .....	25	25	24	25
Institutional Treatment Program .....	44	44	42	40
Education Program .....	49	59	54	57
Physical Plant and Support Services .....	37	33	33	32
Management and Administrative Services .....	27	27	25	23
Total Positions .....	561	583	575	577

Note: (a) Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
17,523	—	2,052	19,575	19,575	<b>Distribution by Program</b>			
7,112	—	-840	6,272	6,097	07	21,095	20,800	20,800
2,414	—	-200	2,214	2,211	08	7,012	6,858	6,858
520	—	-185	335	329	09	2,324	2,180	2,180
5,788	15	-569	5,234	4,379	10	269	278	278
1,282	—	121	1,403	1,393	19	5,045	5,170	5,170
34,639	15	379	35,033	33,984	99	1,236	1,294	1,294
						36,981(a)	36,580	36,580
					<b>Distribution by Object</b>			
22,947	—	1,712	24,659	24,659	<b>Personal Services:</b>			
152	—	—	152	152		26,470	25,528	25,528
23,099	—	1,712	24,811	24,811		139	138	138
5,203	—	-714	4,489	4,408		26,609	25,666	25,666
2,758	—	-238	2,520	2,490		4,908	4,869	4,869
464	—	93	557	538		2,679	2,817	2,817
						568	724	724



# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
283	—	-283	—	—	Special Purpose:			
2,000	—	-285	1,715	1,715	07	—	—	—
800	—	—	800	—	19	2,216	2,396	2,396
1	—	-1	—	—	19	—	—	—
3,084	—	-569	2,515	1,715	Other Special Purpose			
31	15	95	141	22	Total Special Purpose			
						2,217	2,396	2,396
					Additions, Improvements and Equipment			
						—	108	108
<b>OTHER RELATED APPROPRIATIONS</b>								
—	4	—	4	—	Total Capital Construction			
34,639	19	379	35,037	33,984	Total General Fund			
						352	4,565	4,565
						37,333	41,145	41,145
<b>Federal Funds</b>								
—	—	—	—	—	08	62	41	41
—	—	147	147	147	10	618	83	83
—	—	147	147	147	Total Federal Funds			
						680	124	124
<b>All Other Funds</b>								
—	7	—	7	—	08	—	—	—
—	40	2,554	2,594	2,077	10	2,647	2,550	2,550
—	10 <sup>R</sup>	—	10	10	19	—	—	—
—	8	—	8	—	Management and Administrative Services			
—	65	2,554	2,619	2,087	99	—	—	—
34,639	84	3,080	37,803	36,218	Total All Other Funds			
						2,647	2,550	2,550
					GRAND TOTAL			
						40,660	43,819	43,819

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 17. PAROLE AND COMMUNITY PROGRAMS

#### 7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.
04. **Community Programs.** The provision, coordination and supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include half-way houses for adult male and adult female prisoners.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) .....	23,928	31,256	36,540	42,950
Added to Parole .....	15,600	19,223	20,810	21,000
Removed from Parole .....	8,272	13,939	14,400	14,000
<b>General Caseload Data</b>				
Max-Revenue Parolees (a) .....	6,148	11,093	16,078	21,500
Parolees .....	16,735	19,213	19,962	20,950
Total General Caseload Parolees .....	22,883	30,306	36,040	42,450
<b>Special Caseload Data</b>				
Juvenile Aftercare (b) .....	125	175	175	175
Intensive Supervision and Surveillance (ISSP) .....	300	325	325	325
Electronic Monitoring (c) .....	620	125	—	—
Intensive Parole Drug Project (b) .....	—	325	— <sup>(d)</sup>	—
Total special caseload .....	1,045	950	500	500
<b>Community Programs</b>				
Average Daily Population (resident) .....	—	—	—	—
Community Service Center, Newark .....	63	66	68	68

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	458	448	449	439
Federal .....	18	18	—	—
Total Positions .....	476	466	449	439

## Filled Positions by Program Class

Parole .....	451	444	426	418
Community Programs .....	25	22	23	21
Total Positions .....	476	466	449	439

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.

(b) These programs are federally funded. Participants in the Intensive Parole Drug Project assigned to Electronic Monitoring Program in FY 1992.

(c) The Electronic Monitoring Program was phased-out in FY 1993.

(d) Program eliminated in FY 1994 due to loss of federal funding.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
19,434	4	-434	19,004	18,673	03	17,254	19,454	19,454
1,327	—	-387	940	940	04	932	1,091	1,091
20,761	4	-821	19,944	19,613		18,186 <sup>(a)</sup>	20,545	20,545
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
16,416	—	-66	16,350	16,350		16,814	19,114	19,114
8	—	—	8	8		8	5	5
16,424	—	-66	16,358	16,358		16,822	19,119	19,119
133	—	12	145	140		151	140	140
481	—	-4	477	476		471	476	476
620	—	-42	578	578		621	531	531

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
246	—	-125	121	121	Special Purpose:			
					Payments to Inmates Discharged From Facilities	03	121	121
2,720	4	-610	2,114	1,810	Parolee Electronic Monitoring Program	03	—	—
115	—	—	115	115	Community Service Center, Newark	04	—	138
3,081	4	-735	2,350	2,046	Total Special Purpose		121	259
22	—	14	36	15	Additions, Improvements and Equipment		—	20
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	—	739	739	739	Parole	03	—	—
—	—	739	739	739	Total Federal Funds		—	—
<b>All Other Funds</b>								
—	183	—	—	—				
—	38 <sup>R</sup>	-45	176	109	Community Programs	04	—	—
—	221	-45	176	109	Total All Other Funds		—	—
20,761	225	-127	20,859	20,461	GRAND TOTAL		18,186	20,545

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employees Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that no State funds be utilized for any expense related to a county electronic monitoring program.

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

#### OBJECTIVES

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

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

#### 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>State Parole Board</b>				
Hearings .....	39,087	40,217	41,850	44,400
State .....	25,023	26,744	28,000	30,000
Counties .....	10,843	10,170	10,500	11,000
Juvenile .....	3,221	3,303	3,350	3,400
Clemency petitions .....	270	319	320	320
Parole revocations considered .....	3,410	3,436	3,500	3,600
<b>Reviews:</b>				
Inmate reviews .....	31,146	28,546 <sup>(a)</sup>	32,000	35,000
Young adult case reviews .....	873	783 <sup>(a)</sup>	800	800
Appeals .....	882	780 <sup>(a)</sup>	900	1,000

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	132	132	139	147
Total Positions .....	132	132	139	147

## Filled Positions by Program Class

State Parole Board .....	132	132	139	147
Total Positions .....	132	132	139	147

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Decline in the number of reviews due to reduced staffing levels.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
7,208	—	-352	6,856	6,590	05	7,029	7,195	7,195
7,208	—	-352	6,856	6,590		7,029 <sup>(a)</sup>	7,195	7,195
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
6,123	—	-446	5,677	5,621		6,260	6,437	6,437
6,123	—	-446	5,677	5,621		6,260	6,437	6,437
162	—	-7	155	152		155	155	155
431	—	-61	370	370		355	367	367
117	—	-5	112	110		116	111	111
<b>Special Purpose:</b>								
230	—	—	230	29	05	— <sup>(b)</sup>	—	—
230	—	—	230	29		—	—	—
145	—	167	312	308		143	125	125

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$242,000 distributed to applicable operating accounts.

# CORRECTIONS

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

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Basic Education .....	710	781	820	861
General Education Development .....	362	529	555	570
Vocational Education .....	1,113	1,224	1,286	1,350
<b>OPERATING DATA</b>				
Design Capacity .....	400	400	400	400
Average daily population .....	382	434	442	442
Ratio: Population/positions .....	1.2/1	1.3/1	1.3/1	1.3/1
Annual per capita .....	\$38,793	\$36,191	\$38,068	\$38,226
Daily per capita .....	\$106.28	\$99.15	\$104.30	\$104.73
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	236	233	248	250
Federal .....	9	9	6	9
All Other .....	79	87	80	88
Total Positions .....	324	329	334	347
Filled Positions by Program Class				
Institutional Control and Supervision .....	155	145	160	167
Institutional Care Program .....	20	23	21	22
Institutional Treatment Program .....	30	30	30	27
Education Program .....	88	96	86	97
Physical Plant and Support Services .....	19	22	21	21
Management and Administrative Services .....	12	13	16	13
Total Positions .....	324	329	334	347

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
8,026	—	1,158	9,184	9,184	Institutional Control and Supervision	07	10,143	9,935
2,358	18	213	2,589	2,517	Institutional Care Program	08	2,698	2,676
1,328	—	-98	1,230	1,227	Institutional Treatment Program	09	1,213	1,265

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
2,418	—	183	2,601	2,212	Physical Plant and Support Services	19	2,148	2,334	2,287
663	—	89	574	567	Management and Administrative Services	99	624	733	733
14,793	18	1,367	16,178	15,707	<b>Total Appropriation</b>		16,826(a)	16,943	16,896
<b>Distribution by Object</b>									
Personal Services:									
11,859	—	513	12,372	12,372	Salaries and Wages		13,700	13,226	13,226
72	—	—	72	72	Food In Lieu of Cash		60	64	64
11,931	—	513	12,444	12,444	<b>Total Personal Services</b>		13,760	13,290	13,290
1,703	15	180	1,898	1,863	Materials and Supplies		1,628	1,870	1,870
758	—	213	971	965	Services Other Than Personal		967	1,151	1,151
364	—	39	403	398	Maintenance and Fixed Charges		407	520	520
Special Purpose:									
2	—	5	7	2	Other Special Purpose		1	2	2
2	—	5	7	2	<b>Total Special Purpose</b>		1	2	2
35	3	417	455	35	Additions, Improvements and Equipment		63	110	63
<b>OTHER RELATED APPROPRIATIONS</b>									
—	—	—	—	—	<b>Total Capital Construction</b>		28	1,061	1,061
14,793	18	1,367	16,178	15,707	<b>Total General Fund</b>		16,854	18,004	17,957
<b>Federal Funds</b>									
—	—	343	343	343	Education Program	10	352	416	416
—	—	343	343	343	<b>Total Federal Funds</b>		352	416	416
<b>All Other Funds</b>									
—	152	4,142	4,294	3,679	Education Program	10	3,422	4,702	4,702
—	6	—	—	—					
—	17 <sup>R</sup>	—	23	18	Management and Administrative Services	99	—	—	—
—	175	4,142	4,317	3,697	<b>Total All Other Funds</b>		3,422	4,702	4,702
14,793	193	5,852	20,838	19,747	<b>GRAND TOTAL</b>		20,628	23,122	23,075

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance as of June 30, 1994 be appropriated for the operation of the 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, and provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The Center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs

throughout Juvenile Correctional Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Care Program is located off of the grounds of the Juvenile Medium Security Center and provides a secure setting for teenage girls that are committed to the Department of Corrections.

# CORRECTIONS

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Basic Education .....	190	212	225	230
General Education Development .....	99	79	80	85
<b>OPERATING DATA</b>				
Design Capacity .....	118	118	128	138
Average daily population (Male) .....	118	118	118	118
Average daily population (Female) .....	—	—	10	20
Ratio: Population/positions .....	.8/1	.8/1 <sup>(a)</sup>	.8/1 <sup>(a)</sup>	.8/1 <sup>(a)</sup>
Annual per capita .....	\$51,533	\$52,127 <sup>(a)</sup>	\$54,110 <sup>(a)</sup>	\$61,492 <sup>(a)</sup>
Daily per capita .....	\$141.18	\$142.81 <sup>(a)</sup>	\$148.25 <sup>(a)</sup>	\$168.47 <sup>(a)</sup>

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	118	113	123	129
Federal .....	4	4	4	5
All Other .....	27	30	27	32
Total Positions .....	149	147	154	166

#### Filled Positions by Program Class

Institutional Control and Supervision .....	81	75	78	82
Institutional Care Program .....	10	8	10	11
Institutional Treatment Program .....	12	11	10	10
Education Program .....	31	34	31	37
Physical Plant and Support Services .....	8	14	18	18
Management and Administrative Services .....	7	5	7	8
Total Positions .....	149	147	154	166

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Does not include positions and funds for Johnstone Facility Maintenance and Female Secure Care Program.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Recom- mended
<b>Distribution by Program</b>								
3,635	—	490	4,125	4,124	Institutional Control and Supervision	07	5,307	6,007
725	—	40	765	754	Institutional Care Program	08	838	911
417	—	37	454	453	Institutional Treatment Program	09	453	433
1,560	—	-37	1,523	1,489	Physical Plant and Support Services	19	1,758	1,901
356	—	-26	330	327	Management and Administrative Services	99	310	421
6,693	—	504	7,197	7,147	<b>Total Appropriation</b>		8,666 <sup>(a)</sup>	9,754

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
5,013	—	442	5,455	5,454		5,965	6,657	6,657
<u>30</u>	<u>—</u>	<u>—</u>	<u>30</u>	<u>30</u>		<u>27</u>	<u>29</u>	<u>29</u>
5,043	—	442	5,485	5,484		5,992	6,686	6,686
360	—	-7	353	346		419	404	404
144	—	85	229	226		224	291	291
109	—	-14	95	95		108	125	125
<b>Special Purpose:</b>								
—	—	—	—	—	07	1,023	1,159	1,159
<u>1,025</u>	<u>—</u>	<u>1</u>	<u>1,026</u>	<u>996</u>		<u>900</u>	<u>981</u>	<u>900</u>
1,025	—	1	1,026	996	19	1,923	2,140	2,059
12	—	-3	9	—		—	108	108
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	—	179	179	179	10	111	284	284
—	—	179	179	179		111	284	284
<b>All Other Funds</b>								
—	3	1,350	1,353	1,243	10	1,389	1,450	1,450
—	3	1,350	1,353	1,243		1,389	1,450	1,450
6,693	3	2,033	8,729	8,569		10,166	11,488	11,407

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

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



# CORRECTIONS

99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities

for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,853	2,824	2,582	2,530
Male Minority % .....	28.2	28.4	28.6	28.6
Female Minority .....	1,178	1,165	964	945
Female Minority % .....	11.6	11.7	10.7	10.7
Total Minority .....	4,031	3,989	3,546	3,475
Total Minority % .....	39.8	40.1	39.3	39.3
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	260	243	244	210
Federal .....	39	40	29	29
All Other .....	7	10	10	11
Total Positions .....	306	293	283	250
<b>Filled Positions by Program Class</b>				
Planning, Management and General Support .....	66	60	47	41
Program Operations Support .....	71	72	77	66
Physical Plant and Support Services .....	14	13	13	13
Management and Administrative Services .....	155	148	146	130
Total Positions .....	306	293	283	250

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
2,414	—	15	2,429	2,424	Planning, Management and General Support	01	1,940	1,800
3,318	—	-166	3,152	3,152	Program Operations Support	02	2,790	2,575
1,186	9	-122	1,073	944	Physical Plant and Support Services	19	927	994
<u>6,991</u>	<u>1</u>	<u>20</u>	<u>7,012</u>	<u>6,995</u>	Management and Administrative Services	99	<u>8,352</u>	<u>7,311</u>
<b>13,909</b>	<b>10</b>	<b>-253</b>	<b>13,666</b>	<b>13,515</b>	<b>Total Appropriation</b>		<b>14,009<sup>(a)</sup></b>	<b>12,680</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>8,923</u>	<u>—</u>	<u>2,772</u>	<u>11,695</u>	<u>11,695</u>	Salaries and Wages	<u>11,586</u>	<u>10,489</u>	<u>10,489</u>
8,923	—	2,772	11,695	11,695	Total Personal Services	11,586	10,489	10,489
520	—	-62	458	410	Materials and Supplies	433	407	407
1,630	—	-563	1,067	1,061	Services Other Than Personal	1,407	1,093	1,093
234	—	-35	199	191	Maintenance and Fixed Charges	433	478	478

# CORRECTIONS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
2,500	—	-2,500	—	—				
—	—	125	125	125				
2,500	—	-2,375	125	125				
102	10	10	122	33				
					Special Purpose:			
					Reserve: Non-contractual overtime			
					99	—	—	—
					Affirmative Action and Equal Employment Opportunity			
					99	125	125	125
					Total Special Purpose			
						125	125	125
					Additions, Improvements and Equipment			
						25	88	88
<b>OTHER RELATED APPROPRIATIONS</b>								
—	1,072	130	1,202	882	Total Capital Construction			
13,909	1,082	-123	14,868	14,397	Total General Fund			
						947	20,632	20,382
						14,956	33,312	33,062
					Federal Funds			
—	18	1,323	1,341	1,341	Planning, Management and General Support			
—	—	516	516	516	01	228	228	228
—	—	—	—	—	Program Operations Support			
—	247	79	326	103	02	1,001	956	956
—	—	—	—	—	Management and Administrative Services			
—	265	1,918	2,183	1,960	99	475	375	375
					Total Federal Funds			
						1,704	1,559	1,559
					All Other Funds			
—	23	—	—	—				
—	21,984 <sup>R</sup>	-21,484	523	444	Program Operations Support			
—	32	25	57	23	02	389	659	659
—	—	—	—	—	Management and Administrative Services			
—	22,039	-21,459	580	467	99	—	—	—
13,909	23,386	-19,664	17,631	16,824	Total All Other Funds			
						389	659	659
					GRAND TOTAL			
						17,049	35,530	35,280
Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.								
550,829	82	-13,434	537,477	530,234	Total Appropriation, Department of Corrections			
						576,828	576,448	576,320

## DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1994 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.

## DEPARTMENT OF EDUCATION

## 01. OVERVIEW

The New Jersey State Board of Education has adopted the six goals for education that were established by the nation's governors in 1990, and has added a seventh goal specifically for New Jersey. These goals affirm that, by the Year 2000, the following objectives should be achieved:

1. All children in America will start school ready to learn.
2. The high school graduation rate will increase to at least 90 percent.
3. American students will leave grades four, eight, and twelve having demonstrated competency over challenging subject matter including English, mathematics, science, history, and geography, and every school in America will ensure that all students learn to use their minds well, so they may be prepared for responsible citizenship, further learning, and productive employment in our modern economy.
4. U.S. students will be first in the world in mathematics and science achievement.
5. Every adult American will be literate and will possess the knowledge and skills necessary to compete in a global economy and exercise the rights and responsibilities of citizenship.
6. Every school in America will be free of drugs and violence and will offer a disciplined environment conducive to learning.
7. All New Jersey parents will be involved in their children's education.

In supporting these objectives, the State provides about \$4.5 billion for the education of New Jersey's 1.2 million public school children.

The Department of Education administers the distribution of the moneys, reviews and audits the budgets of the local public school districts, and regulates their conduct. The Department provides technical assistance to districts in designing and implementing new educational programs. It supports pre-school, vocational, and adult educational programs; and it seeks to assure appropriate educational opportunities for students with disabilities. The Department also encourages diversity and multiculturalism in curriculum, staffing, and programming; and it strives to acknowledge excellence in the accomplishments of New Jersey students, teachers, and administrators. The Department of Education also operates the State Library and the Marie H. Katzenbach School for the Deaf.

New Jersey's current school funding system was established after the State Supreme Court's 1990 decision in *Abbott v. Burke*, which found that poorer urban districts lacked sufficient financial resources to assure that their children would receive the thorough and efficient education required by the State constitution. The Court ordered the State to increase aid to such districts, enabling them to spend for regular school programs at the same per-pupil level as wealthier suburban districts.

An effort to meet the Court's goals was made with the Quality Education Act (QEA), which was adopted later in 1990. The Act defined 30 of the poorest urban school systems as special needs districts for purposes of meeting the Court mandate of achieving equity in school spending. In addition, the Act changed the formulas used in distributing State aid to school districts, and also assured that all school districts would receive at least some increase in State funding in the first year of QEA.

However, concerns about large annual increases in State support for education led in 1993 to appointment of the 15-member Education Funding Review Commission. This panel was charged with evaluating the QEA and recommending changes in the State's method of financing public education. Because the Commission still is in the midst of its deliberations, new school funding legislation has not yet been introduced.

Therefore, it has been necessary to provide interim funding for the State's school districts for fiscal year 1995. The Budget recommendations retain the components of the QEA funding apparatus, but applications of the Act's formulas have been adjusted so that the overall State school aid levels for classroom programs remain unchanged from fiscal year 1994.

For the majority of school districts, State aid entitlements for the 1994-1995 school year will be virtually the same as in 1993-1994. Transition aid entitlements, however, will be reduced by one-third, and special needs districts' Foundation aid entitlements will be increased about 2.4 percent. Both of these changes are in keeping with the Court's mandate that the State move toward removing the disparity in resources between the two types of districts.

School districts' entitlements under the other aid programs — including aid for handicapped students, bilingual pupils, students at county vocational schools, and pupils who are at risk of educational failure, and aid for pupil transportation — will be the same as in the current school year. The overall level of debt service aid will remain the same as in 1993-1994, but adjustments will be made to individual district entitlements to reflect debt service requirements for the budget year.

# EDUCATION

District entitlements will be offset by rebates from surpluses in the State Health Benefits Fund, which were developed through prudent management, and by other savings obtained from changes in pension funding. The Governor's budget for fiscal year 1995 also proposes major savings in teachers' pension aid programs, to which the State makes payments on behalf of the local school districts. By relying on existing surplus balances in the Teachers' Pension and Annuity Fund (TPAF) account and slowing down the phase-in of revised assumptions regarding future liabilities of the Fund, a significant reduction was calculated in the TPAF payment required for fiscal year 1995.

The only significant change in the Department's direct services is a recommendation that the Katzenbach School for the Deaf receive more of its appropriations from payments made by local districts on behalf of the hearing-impaired children they send to the school. Otherwise, this budget will allow the Department to continue its current level of services in performing the functions described above.

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

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Direct Educational Services and Assistance			
286	—	-36	250	250	Adult and Continuing Education	161	204	204
412	—	-79	333	331	Bilingual Education	324	396	396
10	—	5	15	15	Programs for At-Risk Pupils	10	10	10
1,080	—	-339	741	741	Special Education	544	588	588
1,788	—	-449	1,339	1,337	Subtotal	1,039	1,198	1,198
					Operation and Support of Educational Institutions			
8,119	—	-157	7,962	7,854	Educational Institutions for the Handicapped	7,632	2,455	2,455
8,119	—	-157	7,962	7,854	Subtotal	7,632	2,455	2,455
					Supplemental Education and Training Programs			
1,455	—	-413	1,042	1,040	General Vocational Education	941	1,034	1,034
1,455	—	-413	1,042	1,040	Subtotal	941	1,034	1,034
					Educational Support Services			
5,764	1	-851	4,914	4,753	Educational Programs and Student Services	6,633	6,703	6,703
1,568	—	-2	1,566	1,314	Certification Programs	1,622	1,600	1,600
5,582	—	-726	4,856	4,820	Service to Local Districts	6,454	6,125	6,125
176	—	82	258	258	Equal Educational Opportunity	128	129	129
2,993	1	-980	2,014	1,987	Urban Education	2,372	2,134	2,134
333	—	1	334	334	Pupil Transportation	273	348	348
179	—	-61	118	118	School Nutrition	167	170	170
480	1,881	-269	2,092	1,182	Facilities Planning and School Building Aid	866	865	865
17,075	1,883	-2,806	16,152	14,766	Subtotal	18,515	18,074	18,074
					Education Administration and Management			
2,312	—	-476	1,836	1,818	School Finance	2,146	2,073	2,073
1,665	5	-382	1,288	1,151	Compliance and Auditing	—	—	—
2,232	—	3,867	6,099	6,079	Management and Administrative Services	6,206	6,462	6,462
6,209	5	3,009	9,223	9,048	Subtotal	8,352	8,535	8,535
					Cultural and Intellectual Development Services			
3,160	—	-345	2,815	2,796	Library Services	2,307	2,478	2,478
182	—	-11	171	170	Support of the Arts	101	162	162
3,342	—	-356	2,986	2,966	Subtotal	2,408	2,640	2,640
37,988	1,888	-1,172	38,704	37,011	Total Appropriation	38,887	33,936	33,936

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

##### OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

##### PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The basis for General Formula Aid was established by the Quality Education Act of 1990 (P.L. 1990, c. 52). It established a foundation level of educational expenditures for students in the local school districts. The base foundation represents the cost of educating a student in elementary school (grades 1-5). The amount is 10% higher for a student in middle school (grades 6-8) and 33% higher for a student in high school (grades 9-12). For kindergarten and pre-school, the amount depends on the length of the school day (half-day students receive half the foundation amount); for evening school and post-graduate students, it is 50% of the foundation level. In addition, the foundation budget includes a small per-pupil facilities component for each pupil.

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

a. **Foundation Aid.** State Foundation aid is provided to a school district whose foundation budget exceeds its local fair share tax effort. This measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district. The local fair share represents the property tax a district would have to levy in order to spend at the foundation level. A district may tax below its fair-share level without its Foundation aid being reduced. On the other hand, a district may spend above the foundation level if it chooses, but its State aid would be held to the amount determined by the foundation-level budget.

b. **Transition Aid.** For districts whose resources are sufficient for them to support their foundation budget

through local tax resources, the Quality Education Act provided that general formula aid be phased out over a four-year period. In the interim, these districts receive Transition aid, but in declining amounts. Districts are guaranteed 50% of the Transition aid they received in Fiscal Year 1992.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school, within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

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

b. **Nonpublic Auxiliary Services Aid** for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

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

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

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

f. **Nonpublic Nursing Services Aid** provides funds for boards of education to provide basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

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

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

b. **Minimum Teacher Salary** (N.J.S.A. 18A:29-5 et seq.) provides funds necessary to increase salaries of full-time teaching staff to a minimum level of \$18,500.

c. **The Governor's Annual Teacher Recognition Program** (N.J.S.A. 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 (N.J.S.A. 18A:50–7) support leadership for adult educational programs. School districts can receive grants for the partial salary of a director of adult education.
  - b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.
  - c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102–73). Grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.
  - d. Schooling for Foreign-Born (N.J.S.A. 18A:49–1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of \$5,000 per school district in any one year.
  - e. New Jersey Youth Corps assists high school dropouts aged 16–25 by providing basic education instruction to prepare students for the GED test. The students also participate in community service activities.
05. **Bilingual Education.** Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35–15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.
06. **Programs for At-Risk Youth.** Federal and State funds are provided to school districts for educationally disadvantaged pupils who are at risk of school failure. Under the Quality Education Act of 1990 (P.L. 1990, c. 52), state funds are provided as categorical aid for the additional costs incurred by school districts in operating programs and services for pupils at risk of educational failure. Districts receive aid based on the number of pupils eligible for the federal free lunch or free milk program, reflecting the correlation between low income and risk of failure. The amount of aid varies by grade grouping and is based upon the foundation amount.
- Regulations have been adopted by the State Board of Education defining pupils at risk and mandating that the Department monitor school district programs and services for at-risk youth, based on required annual district plans.
- b. Aid to the Programs for the Disadvantaged is provided under the Federal Hawkins/Stafford Elementary and Secondary School Improvement Amendments of 1988, Chapter 1. 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 reading, writing, and mathematics skills, and 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 pupils in public and private special education classes in the following programmatic categories: educable mentally retarded, trainable mentally retarded, eligible for day training, neurologically impaired, perceptually impaired, emotionally disturbed, multiply handicapped, auditorily handicapped, orthopedically handicapped, chronically ill, visually handicapped, communication handicapped, preschool handicapped, autistic and socially maladjusted. Aid for supplementary instruction and speech is provided according to the number of pupils who received those services the previous year. Aid for resource centers is provided according to the number of pupils receiving resource center services. Aid also is provided according to the number of pupils in special services school districts, regional day schools, State facilities, and other educational facilities. The amount of aid is determined as the product of the number of pupils in each category, the additional cost factor for the category, and the foundation amount.
- The Department administers and monitors federal and State special education grants-in-aid to State and local educational agencies. Federal legislation (Individuals with Disabilities Education Act, or IDEA) provides flow-through funds to local education agencies. Federal Chapter 1 legislation provides funds for State-operated educational programs, such as those conducted through the Departments of Human Services and Corrections, as well as the Katzenbach School for the Deaf and A. Harry Moore School.
- In addition, Department staff conduct investigations, provide mediation, and ensure the provision of due process regarding evaluation, classification and educational programming for pupils with educational disabilities. They also monitor and provide technical assistance to local education agencies, private schools for the handicapped, and State facilities. With the Department of Health as the lead agency, the Department of Education participates in an interdepartmental committee charged with supervision of Early Intervention Programs (EIP) for infants and toddlers with disabilities, from birth through age two.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>General Formula Aid</b>				
Average daily enrollment .....	1,105,150	1,126,150	1,147,250	1,170,000
Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution) .....	\$9,410	\$9,668	\$10,190	\$9,972
Local .....	\$5,160	\$5,358	\$5,742	\$5,874
State .....	\$4,039	\$4,080	\$4,202	\$3,848
Federal .....	\$211	\$230	\$246	\$250
Percent Support Per Pupil				
Local .....	54.8%	55.4%	56.3%	58.9%
State .....	42.9%	42.2%	41.2%	38.6%
Federal .....	2.3%	2.4%	2.4%	2.5%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total: .....	1,117,166	1,139,327	1,161,202	1,181,251
Kindergarten/Pre-school .....	94,412	93,308	96,476	100,337
Elementary school (grades 1-5) .....	415,482	423,375	431,860	440,978
Middle school (grades 6-8) .....	229,344	233,656	238,518	243,909
High school (grades 9-12) .....	277,158	279,127	283,011	288,076
Evening school, Post graduate .....	10,175	10,212	10,469	9,747
Special education .....	78,822	81,198	81,326	78,270
County vocational .....	15,773	18,451	19,542	19,934
Special Needs districts, total: .....	269,154	272,031	275,638	277,658
Kindergarten/Pre-school .....	23,630	24,513	25,921	26,831
Elementary school (grades 1-5) .....	107,481	107,546	107,689	108,599
Middle school (grades 6-8) .....	54,975	55,900	56,213	56,162
High school (grades 9-12) .....	55,822	56,143	57,680	57,983
Evening school, Post graduate .....	3,277	3,561	3,623	3,204
Special education .....	23,866	24,240	24,456	24,741
County vocational .....	103	127	56	138
<b>Non-Public School Aid</b>				
Textbook aid—pupils enrolled .....	176,392	176,518	181,828	187,000
Auxiliary services—students served .....	38,577	35,647	37,241	37,200
Handicapped services—students served .....	18,121	24,269	24,009	25,900
Nursing aid—pupils enrolled .....	—	178,117	182,467	187,000
<b>Adult and Continuing Education</b>				
Adult Literacy Education				
Total Adults enrolled .....	42,102	41,939	42,000	42,000
Selected Subgroups:				
Inmates and patients enrolled .....	4,832	3,200	3,000	3,000
Urban enrollees .....	26,925	31,000	31,500	31,500
Handicapped enrollees .....	880	950	950	950
New Jersey Youth Corps				
Dropouts enrolled .....	1,125	1,200	1,200	1,200
Dropouts Entering Employment or Training .....	680	500	500	500
Dropouts Earning Diplomas .....	290	300	300	300
High School Equivalency				
Number of programs .....	98	101	98	102
Adults enrolled .....	19,262	20,850	21,000	21,000
Adults earning state diplomas .....	8,430	8,950	9,200	9,200
Schools for Foreign-born				
Number of programs .....	55	58	58	56
Aliens enrolled .....	4,014	3,818	4,000	4,000

# EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Bilingual Education</b>				
Limited English speaking students served .....	45,204	46,573	49,000	52,000
<b>Programs for At-Risk Pupils</b>				
Federal Chapter 1				
Handicapped children served .....	6,208	6,297	6,395	6,281
Migrant children served .....	2,497	2,339	2,400	2,400
Disadvantaged children served (a) .....	178,175	185,896	157,987	134,289
Students eligible for free lunch/free milk:				
All districts .....	236,602	258,357	265,822	276,454
Special Needs districts .....	154,949	165,831	174,085	179,308
Number of homeless children and youth .....	29,527	29,527	25,000	25,000
<b>Special Education</b>				
Enrollments:				
Local districts .....	182,925	190,691	190,691	197,043
County special services districts .....	2,818	3,292	3,292	3,900
Regional day schools .....	1,063	1,084	1,084	1,200
County vocational special education .....	4,950	4,533	4,533	4,118
State Facilities Education:				
Number of Students in Facilities (b) .....	3,680	3,469	3,618	2,670
Home Instruction Hours .....	502,994	560,111	560,111	583,526
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	40	23	20	25
Federal .....	86	117	106	116
Total Positions .....	126	140	126	141
Filled Positions by Program Class				
General Formula Aid .....	1	2	1	4
Adult and Continuing Education .....	22	14	12	15
Bilingual Education .....	3	6	6	7
Programs for At-Risk Pupils .....	23	27	23	25
Special Education .....	77	91	84	90
Total Positions .....	126	140	126	141

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

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

(b) Reduction for fiscal year 1995 is due to legislated changes which remove responsibility for the education of day-training pupils from the Department of Human Services and requires local school districts to provide for, or arrange for provision of, suitable programs.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
286	—	-36	250	250	<b>Distribution by Program</b>			
					Adult and Continuing Education	04	161	204
412	—	-79	333	331	Bilingual Education	05	324	396



Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
10	—	5	15	15	Programs for At-Risk Pupils	06	10	10	10
<u>1,080</u>	—	<u>-339</u>	<u>741</u>	<u>741</u>	Special Education	07	<u>544</u>	<u>588</u>	<u>588</u>
1,788	—	<u>-449</u>	1,339	1,337	<b>Total Appropriation</b>		1,039(a)	1,198	1,198
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>1,581</u>	—	<u>-405</u>	<u>1,176</u>	<u>1,176</u>	Salaries and Wages		<u>863</u>	<u>1,021</u>	<u>1,021</u>
1,581	—	-405	1,176	1,176	<b>Total Personal Services</b>		863	1,021	1,021
66	—	-17	49	47	Materials and Supplies		65	61	61
137	—	-24	113	113	Services Other Than Personal		107	110	110
4	—	-3	1	1	Maintenance and Fixed Charges		4	—	—
—	—	—	—	—	Additions, Improvements and Equipment		—	6	6
<b>OTHER RELATED APPROPRIATIONS</b>									
3,794	—	24	3,818	3,777	<b>Total Grants-in-Aid</b>	5,704	3,704	3,704	
<u>273,595</u>	<u>1,000</u>	<u>-903</u>	<u>273,692</u>	<u>270,974</u>	<b>Total State Aid</b>	<u>107,100</u>	<u>79,794</u>	<u>79,738</u>	
279,177	1,000	-1,328	278,849	276,088	<b>Total General Fund</b>	113,843	84,696	84,640	
<u>3,213,597</u>	—	<u>-57</u>	<u>3,213,540</u>	<u>3,211,045</u>	<b>Total Property Tax Relief Fund - State Aid</b>	<u>3,556,725</u>	<u>3,556,725</u>	<u>3,426,020</u>	
<u>3,213,597</u>	—	<u>-57</u>	<u>3,213,540</u>	<u>3,211,045</u>	<b>Total Property Tax Relief Fund</b>	<u>3,556,725</u>	<u>3,556,725</u>	<u>3,426,020</u>	
3,492,774	1,000	-1,385	3,492,389	3,487,133	<b>TOTAL STATE APPROPRIATIONS</b>	3,670,568	3,641,421	3,510,660	
<b>Federal Funds</b>									
—	143	—	8,860	8,588	Miscellaneous Grants-In-Aid	03	9,300	8,481	8,481
—	8,717 <sup>R</sup>	—	8,860	8,588					
—	34	—	6,415	6,159	Adult and Continuing Education	04	8,235	8,536	8,536
—	6,531 <sup>R</sup>	-150	6,415	6,159					
—	131	—	1,076	945	Bilingual Education	05	1,314	1,467	1,467
—	948 <sup>R</sup>	-3	1,076	945					
—	1,336	—	211,255	209,850	Programs for At-Risk Pupils	06	193,132	168,657	168,657
—	212,289 <sup>R</sup>	-2,370	211,255	209,850					
—	461	—	78,672	77,610	Special Education	07	98,149	102,424	102,424
—	81,821 <sup>R</sup>	-3,609	78,672	77,610					
—	312,411	-6,132	306,279	303,152	<b>Total Federal Funds</b>	<u>310,130</u>	<u>289,565</u>	<u>289,565</u>	
3,492,774	313,411	-7,517	3,798,668	3,790,285	<b>GRAND TOTAL</b>	3,980,698	3,930,986	3,800,225	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and

vocational services to deaf and multiply handicapped deaf children from kindergarten through twelfth grade. Residential services will be provided to approximately 55 percent of the school's 250 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 also are supported by State appropriation.

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

# EDUCATION

regional schools to provide educational services to children with severe handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

15. **Project COED.** (Center for Occupational Education, Experimentation and Demonstration) The Center served as a

shared-time vocational school providing instruction to disadvantaged and special needs students from the greater Newark area. In 1991-1992, the Center was supported by tuitions paid by the sending school districts and served 350 high school trainees. Since 1992-1993, it has been operated by the Newark School District.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Educational Institutions for the Handicapped</b>				
<b>Marie H. Katzenbach School for the Deaf</b>				
Enrollment .....	270	258	250	250
Gross State cost per student .....	\$29,689	\$33,070	\$33,788	— (a)
Payment from local school boards .....	\$12,500	\$14,375	\$16,250	— (a)
Direct State support per student .....	\$17,189	\$18,695	\$17,538	— (a)
Graduates .....	24	23	25	12
Enrolled in college .....	11	14	10	6
Graduates employed .....	12	14	15	6
<b>Regional Schools for the Handicapped</b>				
Enrollment in Schools Operated under Contract .....	1,125	1,076	1,112	1,110
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	243	194	188	27
Federal .....	19	21	19	21
All Other .....	2	1	1	163
Total Positions .....	264	216	208	211
<b>Filled Positions by Program Class</b>				
Marie H. Katzenbach School for the Deaf .....	219	215	207	211
Project COED .....	43	—	—	—
Regional day schools for handicapped .....	2	1	1	—
Total Positions .....	264	216	208	211

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Cost per student at the Katzenbach School for the Deaf has not yet been determined for fiscal year 1995.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
8,119	—	-157	7,962	7,854	<b>Distribution by Program</b>			
8,119	—	-157	7,962	7,854	12	7,632	2,455	2,455
						7,632(a)	2,455	2,455
					<b>Distribution by Object</b>			
6,864	—	-167	6,697	6,625	<b>Personal Services:</b>			
6,864	—	-167	6,697	6,625		6,426	1,249	1,249
777	—	-55	722	705		734	728	728
175	—	-7	168	160		146	146	146
190	—	91	281	271		226	242	242

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
105	—	-24	81	81	Special Purpose:			
					Transportation Expenses for Students			
105	—	-24	81	81	12	90	89	89
8	—	5	13	12	Total Special Purpose			
						90	89	89
					Additions, Improvements and Equipment			
						10	1	1
<b>OTHER RELATED APPROPRIATIONS</b>								
—	27	—	27	—	Total Capital Construction			
8,119	27	-157	7,989	7,854	Total General Fund			
						1,415	2,174	1,503
						9,047	4,629	3,958
<b>Federal Funds</b>								
—	2	592	594	592	Educational Institutions for the Handicapped			
					12	305	375	375
—	—	7	7	7	Project COED			
—	2	599	601	599	15	—	—	—
					Total Federal Funds			
						305	375	375
<b>All Other Funds</b>								
—	315	—	—	—	Educational Institutions for the Handicapped			
	729 <sup>R</sup>	-2	1,042	462	12	814	7,303	7,303
—	197	—	197	—	NewarkSkills Center			
					13	—	—	—
—	121	-1	120	8	Project COED			
					15	—	—	—
—	1,362	-3	1,359	470	Total All Other Funds			
8,119	1,391	439	9,949	8,923		814	7,303	7,303
					GRAND TOTAL			
						10,166	12,307	11,636

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of N.J.S.A. 18A:61-1 and N.J.S.A. 18A:46-13, or any other statute, for the 1994-1995 academic year, local boards of education shall reimburse the Marie H. Katzenbach School for the Deaf at an annual rate in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting; and the amount received by the School from such payments shall be retained for the costs of operating the programs for those pupils.

It is further recommended that the unexpended balance as of June 30, 1994, in the receipt account of the Marie H. Katzenbach School for the Deaf be appropriated for operating expenses.

It is further recommended that the unexpended balance as of June 30, 1994, of receipts derived from charges at the regional schools for the handicapped be appropriated for costs associated with the regional schools' facilities.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

##### OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.

3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

##### PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program

# EDUCATION

administrative activities. In fiscal year 1994, the federal government provided more than \$900,000 for State occupational program administration. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502). These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

In order for the State to qualify to receive federal grant monies under the Perkins Act cited above, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a

state from receipt of Perkins monies. In fiscal year 1994, federal funds under the Perkins Act totaled approximately \$2.4 million; New Jersey provided \$6.8 million in support of those vocational programs.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 51-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

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

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

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>General Vocational Education</b>				
<b>Secondary Vocational Education</b>				
Enrollments .....	138,874	139,383	141,892	144,588
Graduates or completions .....	40,135	40,282	41,007	41,786
Grade 11-12 occupational program enrollments .....	32,546	32,937	33,529	34,166
Further education .....	6,346	6,423	6,538	6,662
Available for placement .....	17,607	17,819	18,139	18,484
Placed .....	13,930	14,097	14,351	14,623
Placed in jobs related to training .....	9,113	9,222	9,388	9,567
<b>Adult and Continuing Education</b>				
<b>Apprenticeship Programs</b>				
Enrollments .....	8,023	5,971	6,000	6,100
Completions .....	1,388	971	1,100	1,200
Other adult vocational education program enrollments .....	127,172	128,444	129,728	131,026
<b>Selected Career Development</b>				
Technology for Children: enrollment .....	182,364	186,012	190,848	196,192
Introduction to Vocations: enrollment .....	104,143	106,121	108,138	110,084
<b>Industrial Arts Programs</b>				
Enrollment, grades 9-12 .....	110,747	112,076	114,093	116,261
Enrollment, below grade 9 .....	232,132	236,774	242,457	249,003
<b>General Homemaking and Consumer Education Program</b>				
Enrollment, grades 9-12 .....	78,938	79,885	81,323	82,686
Work study enrollment .....	3,364	3,125	3,200	3,200

# EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
--	-------------------	-------------------	--------------------	-------------------------------

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	20	20	20	20
Federal .....	44	45	43	48
Total Positions .....	64	65	63	68

#### Filled Positions by Program Class

Vocational Education .....	64	65	63	68
Total Positions .....	64	65	63	68

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
					<b>Distribution by Program</b>				
1,455	—	-413	1,042	1,040	20	941	1,034	1,034	
1,455	—	-413	1,042	1,040		941 <sup>(a)</sup>	1,034	1,034	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Personal Services:				
1,349	—	-411	938	938		846	939	939	
1,349	—	-411	938	938		846	939	939	
32	—	3	35	33		24	24	24	
73	—	-7	66	66		62	62	62	
1	—	2	3	3		9	9	9	

## OTHER RELATED APPROPRIATIONS

7,588	—	-63	7,525	7,254	Total State Aid	6,821	6,821	6,821
9,043	—	-476	8,567	8,294	Total General Fund	7,762	7,855	7,855
28,294	—	—	28,294	28,294	Total Property Tax Relief Fund - State Aid	28,722	28,722	28,722
28,294	—	—	28,294	28,294	Total Property Tax Relief Fund	28,722	28,722	28,722
37,337	—	-476	36,861	36,588	TOTAL STATE APPROPRIATIONS	36,484	36,577	36,577
<b>Federal Funds</b>								
335								
—	23,768 <sup>R</sup>	-4,829	19,274	18,361	General Vocational Education	26,521	27,220	27,220
—	24,103	-4,829	19,274	18,361	Total Federal Funds	26,521	27,220	27,220
<b>All Other Funds</b>								
220								
—	379 <sup>R</sup>	-1	598	365	General Vocational Education	331	383	383
—	599	-1	598	365	Total All Other Funds	331	383	383
37,337	24,702	-5,306	56,733	55,314	GRAND TOTAL	63,336	64,180	64,180

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 34. EDUCATIONAL SUPPORT SERVICES

#### OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to The Quality Education Act of 1990 and other laws and regulations.
2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
3. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4-25 and NJAC 6:27-1.3.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To ensure improvement of educational outcomes for all students in the 30 special needs districts by assisting districts and schools in the development, implementation, and evaluation of demonstrably effective improvement strategies and programs.
7. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
8. To provide financial and technical assistance to child nutrition programs.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To develop comprehensive and challenging K-12 curriculum content standards for all major subject areas, at three benchmark times in students' progression through school — at grades 4, 8, and 12.
11. To create performance-based assessments which will measure students' progress toward achieving the new content standards.
12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
13. To design and implement staff development and training programs to enable teachers and administrators to accomplish these new educational initiatives in schools across the state.

#### PROGRAM CLASSIFICATIONS

30. **Educational Programs and Student Services.** Develops general curriculum models and resources designed to assist school improvement efforts in such areas as mathematics, reading, writing, science, social studies, foreign languages,

educational uses of technology, gifted education, arts education, early childhood education, AIDS prevention education, family life education, substance abuse prevention education, comprehensive health education, suicide prevention, and school health services. Provides support of programmatic initiatives such as the National Education Goals, and the Statewide Systemic Initiative to Reform Mathematics and Science.

Another important function is the statewide assessment program. Training and resource materials are provided to assure that school curricula are properly aligned with the skills measured by the statewide assessment program. To ensure greater equity in the quality of instruction across the state, core course proficiencies are developed for the courses students take in meeting graduation requirements, including English, mathematics, science, social studies, and the arts. Information and training regarding the proficiencies are provided to school districts.

32. **Certification Programs.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional teachers; reviewing credentials to determine certification eligibility for in-State and out-of-State applicants; issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.
33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); review and approval of school budgets, audits and cap waivers; supervision of school and special elections; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's regional offices, which also maintain liaison between the local school districts and the Department.

In addition to regulatory functions, the Department operates three regional Academies for Professional Development, which are the training units of the Department. The Department recognizes that education is a profession which requires the continuous development of its members. The Academy's goal is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state-of-the-art professional development training programs. Academy programs provide training in translating theory into practice, supported by on-site coaching and assistance from Academy staff. Training focuses on what to do and how to do it, as well as why to do it, and why it works.

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

35. **Urban Education.** Provides assistance to the 30 urban special needs school districts in developing and refining educational improvement plans; assists districts and schools in implementing demonstrably effective improvement strategies and programs; promotes district partnerships with corporations, higher education institutions, social service agencies and private foundations; and works collaboratively with other divisions and departments of State government to improve student services.
36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety training. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts (N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended) based on the expected costs of transporting pupils. The expected costs are based on a per-pupil amount that is adjusted for factors that include the average distance students reside from school, the population density of the district, and the overall enrollment of the district. The per-pupil amount is different for children in regular and in special education, and varies depending upon the county in which the district is located.
37. **School Nutrition.** Comprises six child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program

effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, P.L. 79-396 as amended) to districts for part of the cost of school lunches. The rate of reimbursement received is based on income eligibility. All meals served to children are subsidized by both State and federal funds. Federal funds make up about 90% of the total. Prices paid by students depend on family size and income. A lunch that meets federal standards for reimbursement is available to all children enrolled in participating schools; a free or reduced-price meal is provided to all children who qualify for such benefits under USDA income eligibility guidelines.

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

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

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

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Certification Programs</b>				
Evaluations (Non-issuance) .....	11,000	10,000	10,000	10,000
Certificates awarded .....	17,000	15,000	15,000	15,000
Academic credentials issued .....	4,000	4,000	4,000	4,000
County substitute certificate applications .....	8,000	8,000	8,000	8,000
Certificates of eligibility issued .....	1,400	3,000	7,000	7,000
<b>Service to Local Districts</b>				
<b>Needs Identified</b>				
Districts monitored .....	65	14	103	130
District/School objectives approved (a) .....	1,000	1,895	4,500	3,200
Continue Level III monitoring of school districts .....	8	8	7	7
<b>Assistance Rendered</b>				
Districts certified .....	50	14	100	70
District objectives achieved .....	900	1,050	1,200	2,500
<b>Curriculum Assistance</b>				
Staff time on compliance assistance .....	35%	20%	25%	25%
Staff time on regulatory functions .....	20%	10%	35%	35%
Staff time on curriculum assistance .....	25%	30%	20%	20%
Staff time on program improvement assistance .....	20%	40%	20%	20%
<b>Academy for Professional Development:</b>				
Participants .....	6,000	7,500	7,500	6,500
Training Sessions .....	800	200	200	160

# EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Urban Education</b>				
Educational improvement plan verification visits .....	250	280	280	280
Training and facilitation sessions to implement effective school programs .....	700	800	900	900
Training sessions for developing EIP plans .....	150	150	150	150
Training sessions for district facilitators .....	50	200	360	360
<b>Pupil Transportation</b>				
Public and non-public school pupils transported .....	348,934	340,153	347,659	356,347
Handicapped Pupils transported .....	72,585	73,962	76,151	78,054
Aid-In-Lieu of (not transported) .....	31,723	31,882	32,448	33,006
Percent of public and non-public school enrollment transported .....	44%	44%	44%	44%
Average Cost per typical student transported .....	\$420	\$440	\$430	\$434
Average Cost - Handicapped Pupil .....	\$1,273	\$1,332	\$1,294	\$1,307
Average Cost, Aid-In-Lieu of .....	\$675	\$675	\$675	\$675
<b>School Nutrition</b>				
Public				
Schools eligible .....	2,264	2,264	2,264	2,264
Schools participating .....	2,255	2,255	2,255	2,255
Non-public				
Schools eligible .....	1,032	1,032	1,032	1,032
Schools participating .....	608	608	608	610
<b>Facilities Planning and School Building Aid</b>				
School districts assisted .....	430	430	460	500
School buildings evaluated .....	210	210	190	200
School sites evaluated and approved .....	18	18	53	45
Health and safety inspections .....	236	236	285	400
Final construction plans approved .....	550	550	498	500
Substandard Classroom Inspections .....	1,102	1,102	990	1,200
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	195	189	180	214
Federal .....	74	92	88	102
All Other .....	—	—	1	1
Total Positions .....	269	281	269	317
<b>Filled Positions by Program Class</b>				
Educational Programs and Student Services .....	60	60	53	72
Certification Programs .....	25	31	28	32
Services to Local Districts .....	93	88	90	112
Equal Educational Opportunity .....	10	12	11	11
Urban Education .....	28	36	31	28
Pupil Transportation .....	6	7	7	7
School Nutrition .....	30	29	31	35
Facilities Planning and School Building Aid .....	17	18	18	20
Total Positions .....	269	281	269	317

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) In accordance with changes to NJAC 6:8-4.4(a)3.i., monitoring will occur at the school level rather than the district level beginning in FY 1994.



**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
5,764	1	-851	4,914	4,753				
					Educational Programs and Student Services	30	6,633	6,703
1,568	—	-2	1,566	1,314	Certification Programs	32	1,622	1,600
5,582	—	-726	4,856	4,820	Service to Local Districts	33	6,454	6,125
176	—	82	258	258	Equal Educational Opportunity	34	128	129
2,993	1	-980	2,014	1,987	Urban Education	35	2,372	2,134
333	—	1	334	334	Pupil Transportation	36	273	348
179	—	-61	118	118	School Nutrition	37	167	170
<u>480</u>	<u>1,881</u>	<u>-269</u>	<u>2,092</u>	<u>1,182</u>	Facilities Planning and School Building Aid	38	<u>866</u>	<u>865</u>
<b>17,075</b>	<b>1,883</b>	<b>-2,806</b>	<b>16,152</b>	<b>14,766</b>	<b>Total Appropriation</b>		<b>18,515<sup>(a)</sup></b>	<b>18,074</b>
<b>Distribution by Object</b>								
Personal Services:								
<u>10,565</u>	<u>—</u>	<u>-455</u>	<u>10,110</u>	<u>10,008</u>	Salaries and Wages		<u>10,975</u>	<u>11,107</u>
<u>10,565</u>	<u>—</u>	<u>-455</u>	<u>10,110</u>	<u>10,008</u>	<b>Total Personal Services</b>		<u>10,975</u>	<u>11,107</u>
366	—	-64	302	265	Materials and Supplies		367	391
1,375	—	-489	886	816	Services Other Than Personal		1,028	954
92	—	-4	88	64	Maintenance and Fixed Charges		76	79
Special Purpose:								
125	—	—	125	62	Advisory Council on Holocaust Education	30	124	124
95	—	—	95	56	Improved Basic Skills Instruction (HSPT)	30	95	95
70	—	-39	31	26	Prekindergarten for Urban Students	30	—	—
220	—	-145	75	67	Blueprint for a Drug-Free New Jersey	30	30	30
2,490	—	111	2,601	2,592	Eleventh Grade Test	30	4,572	4,572
100	—	—	100	90	High School Proficiencies	30	100	100
265	—	-265	—	—	School Improvement/Effective Schools	30	—	—
640	—	-181	459	459	Statewide Testing	30	500	—
50	1	-18	33	17	Partners In Learning	30	—	—
—	—	—	—	—	Comprehensive Compliance Audits	33	250	250
—	661	—	—	—	Control-Inspection Fees	38	—	—
<u>—</u>	<u>1,220<sup>R</sup></u>	<u>-730</u>	<u>1,151</u>	<u>241</u>	<b>Total Special Purpose</b>		<u>5,671</u>	<u>5,171</u>
<b>4,055</b>	<b>1,882</b>	<b>-1,267</b>	<b>4,670</b>	<b>3,610</b>	<b>Additions, Improvements and Equipment</b>		<b>398</b>	<b>372</b>
622	1	-527	96	3				
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>5,780</u>	<u>467</u>	<u>—</u>	<u>6,247</u>	<u>5,802</u>	<b>Total Grants-in-Aid</b>		<u>7,905</u>	<u>7,000</u>
<u>38,537</u>	<u>—</u>	<u>76</u>	<u>38,613</u>	<u>38,236</u>	<b>Total State Aid</b>		<u>37,832</u>	<u>35,481</u>
<u>61,392</u>	<u>2,350</u>	<u>-2,730</u>	<u>61,012</u>	<u>58,804</u>	<b>Total General Fund</b>		<u>64,252</u>	<u>60,555</u>
<u>328,700</u>	<u>—</u>	<u>58</u>	<u>328,758</u>	<u>328,704</u>	<b>Total Property Tax Relief Fund - State Aid</b>		<u>333,794</u>	<u>333,794</u>
<u>328,700</u>	<u>—</u>	<u>58</u>	<u>328,758</u>	<u>328,704</u>	<b>Total Property Tax Relief Fund</b>		<u>333,794</u>	<u>333,794</u>
<b>390,092</b>	<b>2,350</b>	<b>-2,672</b>	<b>389,770</b>	<b>387,508</b>	<b>TOTAL STATE APPROPRIATIONS</b>		<b>398,046</b>	<b>394,349</b>

# EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<b>Federal Funds</b>									
—	547 21,531 <sup>R</sup>	35	22,113	21,194	Educational Programs and Student Services	30	32,189	32,891	32,891
—	30 379 <sup>R</sup>	1,295	1,704	1,665	Service to Local Districts	33	2,859	3,600	3,600
—	1 537 <sup>R</sup>	159	697	685	Equal Educational Opportunity	34	794	889	889
—	36 108,828 <sup>R</sup>	-9,152	99,712	99,453	School Nutrition	37	132,146	140,549	140,549
—	131,889	-7,663	124,226	122,997	<b>Total Federal Funds</b>		167,988	177,929	177,929
<b>All Other Funds</b>									
—	107	-1	106	13	Educational Programs and Student Services	30	—	—	—
—	104 362 <sup>R</sup>	—	466	311	Certification Programs	32	555	510	510
—	45 1,514 <sup>R</sup>	—	1,559	1,098	Service to Local Districts	33	1,625	1,500	1,500
—	22	—	22	-8	Pupil Transportation	36	—	—	—
—	—	—	—	—	Facilities Planning and School Building Aid	38	248	248	248
—	2,154	-1	2,153	1,414	<b>Total All Other Funds</b>		2,428	2,258	2,258
390,092	136,393	-10,336	516,149	511,919	<b>GRAND TOTAL</b>		568,462	574,536	560,536

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1994, be appropriated for the operation of the Certification programs.

It is further recommended that additional sums as may be necessary for the Department of Education in preparation for implementation of P.L. 1987, c. 399 (C.18A:7A-34 et seq.) be appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

It is further recommended that additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State-operated school district pursuant to section 8 of P.L. 1987, c. 399 (C.18A:7A-41) be appropriated subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances of such receipts as of June 30, 1994, be appropriated for the cost of operation.

It is further recommended that receipts derived from charges at the Academy for Professional Development in excess of those anticipated and the unexpended balance as of June 30, 1994, of such receipts be appropriated for the costs of operation.

It is further recommended that the unexpended balance as of June 30, 1994, in the Inspection of school construction account, and receipts in excess of the amount anticipated, be appropriated for the operation of the school construction inspection program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, personnel and support services.
4. To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, 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 N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of federal grants-in-aid. Provides the

auditing capability to examine how money is used 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.

Additional responsibilities include providing support for the State Board of Education, monitoring programs and public funds designed to benefit pupils in nonpublic schools, and assisting the Commissioner in developing policy positions on legislative initiatives.

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

**Internal Audit Office**—The Office monitors Department fiscal activities and investigates complaints of irregularities or improprieties.

**School Ethics Commission** (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

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

The Governor's Teaching Scholars program is a loan program which offers forgivable loans that are redeemed through teaching service in New Jersey public schools.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>School Finance</b>				
Conduct compliance and fiscal audits of school districts .....	12	18	12	12
Conduct audits of applications for State school aid .....	—	24	15	25
Monitor private schools for the handicapped .....	7	10	30	30
Conduct compliance and fiscal audits of schools for the handicapped .....	2	4	3	4
Conduct audits of Chapter 1 funds .....	87	104	71	80
Action Plan Reviews - Chapter 1 .....	—	—	20	25
Conduct grant audits .....	97	73	139	139
Conduct QEA discretionary grant audits .....	—	57	—	—
<b>Management and Administrative Services</b>				
Governor's Teaching Scholars Supported .....	420	260	100	—

# EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	81	60	57	62
Male Minority % .....	8.1	6.0	6.1	6.1
Female Minority .....	184	165	162	178
Female Minority % .....	18.4	16.6	17.4	17.4
Total Minority .....	265	225	219	240
Total Minority % .....	26.4	22.6	23.5	23.5
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	148	155	141	148
Federal .....	16	20	17	15
All Other .....	1	1	1	1
Total Positions .....	165	176	159	164
<b>Filled Positions by Program Class</b>				
School Finance .....	35	36	45	47
Compliance and Auditing .....	26	26	— (a)	— (a)
Management and Administrative Services .....	104	114	114	117
Total Positions .....	165	176	159	164

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Compliance and Auditing functions and staff assigned to County Offices, School Finance, and Management and Administrative Services, effective fiscal year 1994.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
2,312	—	-476	1,836	1,818	42	2,146	2,073	2,073
1,665	5	-382	1,288	1,151	43	— (a)	—	—
<u>2,232</u>	<u>—</u>	<u>3,867</u>	<u>6,099</u>	<u>6,079</u>	99	<u>6,206</u>	<u>6,462</u>	<u>6,462</u>
6,209	5	3,009	9,223	9,048		8,352 (b)	8,535	8,535
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>3,128</u>	<u>—</u>	<u>4,019</u>	<u>7,147</u>	<u>7,147</u>		<u>6,627</u>	<u>6,810</u>	<u>6,810</u>
3,128	—	4,019	7,147	7,147		6,627	6,810	6,810
443	—	-131	312	305		340	389	389
1,362	—	-682	680	665		757	785	785
140	—	-44	96	94		92	95	95
<b>Special Purpose:</b>								
278	—	-128	150	136	42	100	—	—
307	—	—	307	177	43	—	—	—
62	—	—	62	61	99	62	62	62
<u>—</u>	<u>—</u>	<u>48</u>	<u>48</u>	<u>48</u>	99	<u>42</u>	<u>42</u>	<u>42</u>
647	—	-80	567	422		204	104	104
489	5	-73	421	415		332	352	352

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
1,979	—	—	1,979	1,543		852	83	83
—	—	—	—	—		155,051	166	166
8,188	5	3,009	11,202	10,591		164,255	8,784	8,784
<b>Federal Funds</b>								
—	—	663	663	663	School Finance	42	796	802
—	3	—	—	—				
—	260 <sup>R</sup>	69	332	328	Management and Administrative Services	99	276	345
—	263	732	995	991	<b>Total Federal Funds</b>	<b>1,072</b>	<b>1,147</b>	<b>1,147</b>
<b>All Other Funds</b>								
—	23	—	23	—	School Finance	42	—	—
—	34	44	78	43	Management and Administrative Services	99	59	63
—	57	44	101	43	<b>Total All Other Funds</b>	<b>59</b>	<b>63</b>	<b>63</b>
8,188	325	3,785	12,298	11,625	<b>GRAND TOTAL</b>	<b>165,386</b>	<b>9,994</b>	<b>9,994</b>

Notes: (a) Functions previously performed by Compliance and Auditing have been reassigned to County Offices, School Finance, and Management and Administrative Services, effective fiscal year 1994.

(b) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits account.

#### LANGUAGE PROVISIONS

It is recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1994 of such receipts be appropriated for the cost of operation.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

##### OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To 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.A. 18A:73-26 et seq.)

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

# EDUCATION

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

**54. Support of the Arts.** The New Jersey School of the Arts (N.J.S.A. 18A:61A-1 et seq.) provides advanced, professional training for talented high school students in creative writing, dance, drama, music, television production, theatre, and the visual and performing arts. Courses are offered in local schools, school districts, and at State and community college locations. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Library Services</b>				
Books and documents maintained .....	1,847,270	1,861,740	1,876,800	1,890,900
Materials loaned				
From State Library .....	29,600	32,454	36,000	40,000
To local libraries .....	6,500	7,589	8,000	8,000
To blind and handicapped .....	477,498	460,339	500,000	506,000
Photocopies in lieu of circulation .....	510,900	443,284	470,000	480,000
Library Materials Distributed				
Documents to depository libraries .....	60,600	48,503	48,500	49,000
Bills, laws, documents, etc., on request .....	100	136	140	140
Reference questions answered .....	67,000	57,725	60,000	63,000
Reference computer searches .....	2,700	2,033	2,400	2,800
Visitors, Main Reading Room .....	35,100	40,449	45,000	48,000
<b>Support of the Arts</b>				
<b>New Jersey School of the Arts</b>				
Total enrollment				
Sequential courses .....	426	440	450	500
Workshops .....	1,800	1,850	1,900	1,900
Career days .....	1,100	1,100	1,000	1,500
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	72	64	55	59
Federal .....	31	36	35	40
Total Positions .....	103	100	90	99
<b>Filled Positions by Program Class</b>				
Library Services .....	100	97	88	96
Support of the Arts .....	3	3	2	3
Total Positions .....	103	100	90	99

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
3,160	—	-345	2,815	2,796	51	2,307	2,478	2,478
182	—	-11	171	170	54	101	162	162
3,342	—	-356	2,986	2,966		2,408 <sup>(a)</sup>	2,640	2,640
					<b>Total Appropriation</b>			

# EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
2,419	—	-352	2,067	2,067		1,575	1,806	1,806
2,419	—	-352	2,067	2,067		1,575	1,806	1,806
505	—	4	509	507		480	494	494
384	—	-18	366	348		332	319	319
24	—	3	27	27		21	21	21
10	—	7	17	17		—	—	—
<b>OTHER RELATED APPROPRIATIONS</b>								
100	—	—	100	100		100	100	100
13,112	—	—	13,112	13,044		13,112	14,747	13,112
—	2	—	2	—		1,708	8,615	—
16,554	2	-356	16,200	16,110		17,328	26,102	15,852
<b>Federal Funds</b>								
—	107 4,407 <sup>R</sup>	-79	4,435	4,155	51	4,128	5,461	5,461
—	4,514	-79	4,435	4,155		4,128	5,461	5,461
<b>All Other Funds</b>								
—	64 7 <sup>R</sup>	—	71	2	51	17	9	9
—	42 63 <sup>R</sup>	—	105	44	54	40	50	50
—	176	—	176	46		57	59	59
16,554	4,692	-435	20,811	20,311		21,513	31,622	21,372

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1994, of such receipts be appropriated for the cost of operation.

37,988	1,888	-1,172	38,704	37,011	Total Appropriation, Department of Education	38,887	33,936	33,936
--------	-------	--------	--------	--------	--	--------	--------	--------

## 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.

## DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY

### 01. OVERVIEW

The Department of Environmental Protection and Energy (DEPE) safeguards the environment by regulating pollution discharges, encouraging energy efficiency, and managing the State's natural resources. The Department strives to prevent pollution or limit its impact through comprehensive programs in Air Pollution Control, Water Quality, Solid Waste Management, and Site Remediation. Providing adequate recreational opportunities is also a primary concern, as reflected in DEPE's ongoing commitment to maintain service quality within the statewide system of Parks and Forests, and through efforts to preserve open space and historic sites. The fiscal year 1995 budget recommendation of \$174 million will allow the Department to continue existing programs at the current level of service.

The Department's budget is organized along functional lines, including major sections for Enforcement, Environmental Regulations (Permitting), Site Remediation, Administration, and Natural Resources. This display reflects the fact that many of DEPE's programs provide similar services, and thus may be grouped under broad functional headings. With one senior manager responsible for each function, this streamlined arrangement is expected to yield a more unified, coordinated effort, particularly for the Department's regulatory programs.

Perhaps DEPE's most critical regulatory program is Air Pollution Control, for which the fiscal year 1995 budget includes a recommendation totalling \$15 million. Since passage of the federal Clean Air Act Amendments of 1990, DEPE has coordinated the State's efforts to comply with the Act's restrictions on carbon monoxide and ozone emissions. For example, the Department coordinates with the Department of Law and Public Safety regarding mandated improvements to the State's auto inspection program, and with the Department of Transportation on ridesharing, mass transit, and traffic congestion initiatives. DEPE also interacts with neighboring states to pursue regional air quality solutions. The revisions to the State Implementation Plan to be published in November 1994, will outline DEPE's long-term air pollution strategies for meeting the Act's ozone standard into the next century.

In the area of Solid Waste, the Department has implemented a four-pronged strategy designed to attain solid waste self-sufficiency. This strategy includes source reduction, recycling, in-state landfill, and, as a last resort, a strategy that combines incineration and out-of-state disposal. The Recycling program has attained a 52 percent recycling rate, which represents steady progress towards DEPE's goal of 60 percent by 1995. DEPE has also reduced the amount of trash sent to out-of-state disposal facilities to 18 percent, and plans to eliminate the use of all out-of-state disposal facilities within seven years. Through the consolidation of the Solid Waste function formerly located in the Board of Regulatory Commissioners, DEPE has streamlined the regulation and enforcement of solid waste laws, and has begun to de-regulate solid waste collection to promote greater competition within the solid waste industry. The budget recommends a total of approximately \$12 million for Solid Waste functions.

The Board of Regulatory Commissioners (BRC) regulates the rates for such essential services as natural gas, electricity, water, sewer, and telecommunications including cable television. The \$11 million allocated to the BRC in FY 1995, which is derived entirely from assessments levied against the various utilities conducting business within the State, will enable the board to effectively confront such issues as fiber optic communications as well as the changes in the energy industry such as the proliferation of co-generation plants, and the restructuring of utility rates to encourage energy conservation.

The long-term goal of the Site Remediation Program is to restore contaminated sites to protect human health and the environment. The fiscal year 1995 budget includes \$35 million for staff costs associated with Site Remediation, all of which are derived from non-State funding sources. DEPE expects to authorize a total of \$228 million for 138 publicly-funded cleanup projects in fiscal year 1995, funded principally from the Spill Compensation Fund, federal Superfund grants, and State bond fund resources. For many of these cases, the Department will seek to recover the cost from the responsible parties who have not settled to date. DEPE will also oversee approximately 325 cleanup projects funded by responsible parties who have agreed with DEPE on a cleanup remedy. Thus, a total of 463 public and privately-funded projects will move forward in fiscal year 1995.

The fiscal year 1995 budget also provides continuation funding of \$46 million for Natural Resource programs, including the Division of Parks and Forestry. This level of funding will allow the state's 52 parks to remain open to provide a wide range of recreational opportunities ranging from hiking in the scenic Skylands to surf-fishing in the Atlantic.

Resources are also provided to protect our coastal areas. Shore protection funding needs are often the result of unpredictable harsh weather in the coastal regions. Hurricanes, storms, tides and other conditions dictate the types of projects that will have to be conducted in any year. Also, projects such as beach nourishment, beach fill, and erosion control are regularly scheduled. To fund these types of emergency and ongoing projects, DEPE will receive an appropriation of \$15 million.



# ENVIRONMENTAL PROTECTION AND ENERGY

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

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Natural Resource Management			
399	1,033	1	1,433	852	Marina Operations	862	862	394
5,468	—	78	5,546	5,528	Forest Resource Management	5,568	5,568	5,568
23,148	31	-574	22,605	22,467	Parks Management	22,960	22,895	22,895
10,112	4,402	-2	14,512	12,137	Hunters' and Anglers' License Fund	10,652	10,652	10,652
1,180	—	-14	1,166	1,157	Shellfish and Marine Fisheries			
					Management	1,337	1,287	1,287
500	196	-1	695	504	Wildlife Management	565	565	565
1,437	—	-2	1,435	1,413	Natural Resources Engineering	1,375	1,375	1,375
1,664	—	-42	1,622	1,552	Palisades Park Management	1,522	1,522	1,522
1,126	—	-36	1,090	1,087	Patrol Activities and Crime Control	990	990	990
45,034	5,662	-592	50,104	46,697	Subtotal	45,831	45,716	45,248
					Science and Technical Programs			
3,181	3,419	-22	6,578	5,891	Radiation Protection	4,689	4,524	4,524
6,422	4,108	444	10,974	9,693	Air Pollution Control	8,135	8,135	8,135
1,900	2,892	-29	4,763	4,140	Pesticide Control	2,807	2,807	2,807
4,045	4,052	-159	7,938	6,276	Water Supply and Watershed			
					Management	4,677	4,677	4,677
598	—	—	598	594	Public Wastewater Facilities	—	—	—
12,785	21,261	-5,513	28,533	18,174	Solid Waste Resource Management	12,061	11,561	11,561
2,780	—	-270	2,510	2,501	Science and Research	2,497	2,077	2,077
485	—	7	492	484	Water Quality Management	484	484	484
200	—	-3	197	197	Management Policy and Planning	190	190	190
32,396	35,732	-5,545	62,583	47,950	Subtotal	35,540	34,455	34,455
					Site Remediation			
9,306	2,010	981	12,297	10,286	Publicly-Funded Site Remediation	13,488	13,453	13,453
19,292	7,774	-187	26,879	21,943	Responsible Party Site Remediation	21,132	21,167	21,167
28,598	9,784	794	39,176	32,229	Subtotal	34,620	34,620	34,620
					Environmental Regulation			
2,700	9,457	-2,569	9,588	5,383	Air Pollution Control	3,200	3,200	3,200
—	—	—	—	—	Water Pollution Control	550	550	550
5,990	1,571	-631	6,930	6,718	Land Use Regulation	4,980	4,900	4,900
500	842	24	1,366	1,366	Water Monitoring and Planning	700	700	700
7,227	607	2,362	10,196	9,885	Water Quality Management	8,550	8,550	8,550
4,890	2,659	-579	6,970	4,917	Hazardous Waste Management	5,898	5,583	5,538
21,307	15,136	-1,393	35,050	28,269	Subtotal	23,878	23,483	23,438
					Environmental Planning and Administration			
1,020	4	-246	778	757	Regulatory and Governmental Affairs	769	469	469
2,684	310	—	2,994	2,709	Regulatory Support Services	2,947	2,904	2,904
3,187	661	3,397	7,245	5,885	Management and Administrative			
					Services	5,507	5,863	5,863
6,891	975	3,151	11,017	9,351	Subtotal	9,223	9,236	9,236

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
1,100	1,118	1,537	3,755	3,711	<b>Enforcement Policy</b>		
959	—	15	974	965	Air Pollution Control	3,200	3,200
3,068	18,167	-4,261	16,974	7,801	Water Monitoring and Planning	826	826
551	—	630	1,181	1,174	Water Pollution Control	1,500	1,500
2,819	442	38	3,299	3,295	Land Use Regulation	1,079	1,079
700	696	553	1,949	1,805	Water Quality Management	2,943	2,943
					Hazardous Waste Management	1,295	1,295
9,197	20,423	-1,488	28,132	18,751	<i>Subtotal</i>	10,843	10,843
					<b>Economic Regulation</b>		
5,446	337	100	5,883	5,191	Utility Regulation	5,529	5,498
1,037	247	15	1,299	1,082	Regulation of Cable Television	1,316	1,317
3,913	230	185	4,328	4,014	Management and Administrative Services	4,218	4,276
10,396	814	300	11,510	10,287	<i>Subtotal</i>	11,063	11,091
153,819	88,526	-4,773	237,572	193,534	<i>Total Appropriation</i>	170,998	169,444
						168,931	

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 42. NATURAL RESOURCE MANAGEMENT

#### OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
7. To manage fish and wildlife resources of the State for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the State.

#### PROGRAM CLASSIFICATIONS

10. **Marina Operations.** Operates and maintains State marinas in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.
11. **Forest Resource Management.** Manages and protects the rural and urban forest resource of this State on 520,000 acres of state-owned forests, parks and wildlife areas and 1.5 million acres of woodland representing over 3000 private landowners. Encourages care and maintenance of the community forest with technical assistance to 567 communities. Prevents, manages and suppresses wildfire on or threatening 3.1 million acres of public or private forests, marshes or grasslands.
12. **Parks Management.** Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide

assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation.

13. **Hunters' and Anglers' License Fund.** Manages wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish, pheasants, and quail are reared at state hatcheries and game farms and released throughout the State; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. **Shellfish and Marine Fisheries Management.** Maintains shellfish and marine resources of the State through research programs, the depositing of oyster shells in depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program protects the resource from environmental degradation and develops effective programs of species management for the benefit of recreational and commercial harvesters.
20. **Wildlife Management.** Conducts wildlife research to protect, manage, and use the State's non-game endangered species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries. Provides financial assistance to local governments with the construction of groins, jetties, bulkheads, seawalls, and beach replenishment under the shore protection program, carries out various dam safety inspections, and administers flood control and harbor cleanup programs.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Marina Operations</b>				
Marinas operated .....	4	4	4	2
Marina berths in service .....	1,070	1,070	1,085	777
Marina berth applications .....	800	800	850	281
<b>Forest Resource Management</b>				
Fires (annual) .....	1,893	1,309	2,000	2,000
Acres lost (annual) .....	16,597	9,997	20,000	20,000
Fires per million acres, national rank .....	3	3	3	3
Acres consumed per million acres protected, national rank .....	3	3	3	3

# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Farmland assessment reviews .....	2,100	2,636	2,700	2,750
Acreage - farmland assessment .....	190,000	239,054	250,000	250,000
Trees planted .....	767,000	700,000	700,000	700,000
Urban forest assists .....	180	400	600	600
Seedling production .....	700,000	750,000	750,000	750,000
State forest lands managed (acreage) .....	290,000	290,000	290,000	290,000
<b>Parks Management</b>				
State parks and forests				
Total acres .....	304,500	305,000	306,000	308,000
Total visitors .....	10,268,000	10,945,000	11,100,000	11,150,000
Total revenue .....	\$4,200,000	\$4,040,000	\$4,100,000	\$4,100,000
Historic sites .....	27	27	27	27
Revenue .....	\$23,000	\$23,000	\$23,000	\$23,000
Visitors .....	360,000	360,000	365,000	370,000
<b>Hunters' and Anglers' License Fund</b>				
State-owned land managed (acres) .....	209,500	211,254	215,254	216,000
Hunting and fishing licenses and stamps issued .....	610,385	581,797	600,000	600,000
Trout propagated and distributed .....	760,000	785,579	760,000	760,000
Pheasants reared at game farms .....	53,420	50,000	55,000	55,000
Other fish propagated and distributed .....	370,000	610,000	600,000	600,000
Quail reared at game farms .....	15,000	15,000	15,000	15,000
<b>Shellfish and Marine Fisheries Management</b>				
Licenses .....	19,160	16,689	16,500	16,500
Acres leased .....	32,707	33,121	33,000	33,000
Seed oysters transplanted (bu.) .....	—	50,000	75,000	75,000
Clams transplanted (bu.) .....	36,350	52,370	60,000	55,000
Leases .....	1,883	1,860	1,850	1,850
<b>Natural Resources Engineering</b>				
Channel Miles Managed .....	800	800	800	800
Buoys installed .....	970	970	970	970
Markers installed .....	2,200	2,200	2,200	2,200
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	790	784	771	781
Federal .....	31	29	31	35
All Other .....	83	98	101	120
Total Positions .....	904	911	903	936
<b>Filled Positions by Program Class</b>				
Marina Operations .....	15	17	16	8
Forest Resource Management .....	100	97	96	101
Parks Management .....	479	490	477	499
Hunters' and Anglers' License Fund .....	214	206	208	213
Shellfish and Marine Fisheries Management .....	38	33	36	41
Natural Resources Engineering .....	58	58	60	64
Wildlife Management .....	—	10	10	10
Total Positions .....	904	911	903	936

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# ENVIRONMENTAL PROTECTION AND ENERGY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
399	1,033	1	1,433	852	Marina Operations	10	862	862	394
5,468	—	78	5,546	5,528	Forest Resource Management	11	5,568	5,568	5,568
23,148	31	-574	22,605	22,467	Parks Management	12	22,960	22,895	22,895
10,112	4,402	-2	14,512	12,137	Hunters' and Anglers' License Fund	13	10,652	10,652	10,652
1,180	—	-14	1,166	1,157	Shellfish and Marine Fisheries Management	14	1,337	1,287	1,287
500	196	-1	695	504	Wildlife Management	20	565	565	565
1,437	—	-2	1,435	1,413	Natural Resources Engineering	21	1,375	1,375	1,375
<u>42,244</u>	<u>5,662</u>	<u>-514</u>	<u>47,392</u>	<u>44,058</u>	<b>Total Appropriation</b>		<b>43,319<sup>(a)</sup></b>	<b>43,204</b>	<b>42,736</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
30,228	314	-301	30,241	29,891	Salaries and Wages		31,426	31,879	31,411
—	—	2,019	2,019	2,019	Employee Benefits		—	—	—
<u>30,228</u>	<u>314</u>	<u>1,718</u>	<u>32,260</u>	<u>31,910</u>	<b>Total Personal Services</b>		<b>31,426</b>	<b>31,879</b>	<b>31,411</b>
3,059	698	407	4,164	3,711	Materials and Supplies		3,722	3,521	3,521
2,075	301	-250	2,126	1,819	Services Other Than Personal		1,960	1,816	1,816
2,349	100	302	2,751	2,448	Maintenance and Fixed Charges		2,611	2,520	2,520
<b>Special Purpose:</b>									
—	23	—	—	—	Control-Marina Operations	10	—	—	—
1,025	1,004 <sup>R</sup>	-467	560	—	Fire Fighting Costs	11	1,025	1,025	1,025
75	—	—	75	75	Woodland Assessment <sup>(c)</sup>	11	—	—	—
22	—	3	25	11	Liberty State Park Commission	12	22	22	22
149	9	-1	157	151	Expenses of the Delaware and Raritan Canal Commission	12	149	149	149
450	—	-450	—	—	Day-Trip and Camping for Youth From Lower and Moderate Income Families	12	—	—	—
90	—	—	90	90	Natural Lands Trust	12	90	90	90
5	—	—	5	4	Natural Areas Council	12	5	5	5
40	—	—	40	40	Open Lands Management Program <sup>(c)</sup>	12	40	—	—
20	—	—	20	19	Historic Trust	12	20	20	20
50	—	-50	—	—	Morven Maintenance <sup>(c)</sup>	12	—	—	—
120	—	—	120	120	Natural Heritage <sup>(c)</sup>	12	—	—	—
180	—	58	238	230	Historic Sites and Planning <sup>(c)</sup>	12	—	—	—
—	—	—	—	—	Liberty State Park Facilities <sup>(b)</sup>	12	320	320	320
—	1,353	—	—	—	Control-Hunters' and Anglers' License Fund	13	—	—	—
63	1,347 <sup>R</sup>	-1,760	940	—	Sea Clam Enforcement <sup>(c)</sup>	14	—	—	—
15	—	-15	—	—	Oyster Propagation and Disease Control, P.L.1945,C.39(c.50:3-20.17)	14	—	—	—
30	—	—	30	30	Surf Clam Research and Inventory	14	—	—	—
22	—	1	23	23	Shellfish Research and Inventory	14	—	—	—
300	196 <sup>R</sup>	—	496	305	Endangered Species Tax Check-Off Donations	20	315	315	315
200	—	-1	199	199	Disposal of Dead Deer	20	250	250	250
230	—	37	267	257	Bayshore Flood Control	21	230	230	230
315	—	-38	277	266	Dam Safety Program <sup>(a)</sup>	21	—	—	—

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>				
					Dredging of Inland Waterways, State Marinas and State-Controlled Lakes <sup>(a)</sup>	21		
3,501	3,932	-2,694	4,739	2,984	Total Special Purpose	2,466	2,426	2,426
1,032	317	3	1,352	1,186	Additions, Improvements and Equipment	1,134	1,042	1,042
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	300	300	300	Total Grants-in-Aid	—	—	—
1,100	—	-500	600	439	Total State Aid	600	600	600
—	2,569	—	2,569	240	Total Capital Construction	17,000	17,400	17,400
43,344	8,231	-714	50,861	45,037	Total General Fund	60,919	61,204	60,736
<b>Federal Funds</b>								
—	42	—	—	—				
—	1,179 <sup>R</sup>	—	1,221	1,189	Forest Resource Management	11	4,975	2,066
—	33	—	—	—				
—	689 <sup>R</sup>	-1	721	579	Parks Management	12	7,875	7,885
—	232	—	—	—				
—	1,767 <sup>R</sup>	-6	1,993	1,637	Hunters' and Anglers' License Fund	13	10,760	8,210
—	910	—	—	—				
—	814 <sup>R</sup>	3	1,727	1,194	Shellfish and Marine Fisheries Management	14	2,446	2,476
—	797 <sup>R</sup>	—	797	31	Natural Resources Engineering	21	150	150
—	6,463	-4	6,459	4,630	Total Federal Funds	26,206	20,787	20,787
<b>All Other Funds</b>								
—	357	—	—	—				
—	10 <sup>R</sup>	—	367	29	Marina Operations	10	543	438
—	3,075	—	—	—				
—	3,695 <sup>R</sup>	2	6,772	3,762	Parks Management	12	4,949	4,632
—	5,855	—	—	—				
—	451 <sup>R</sup>	3	6,309	742	Hunters' and Anglers' License Fund	13	1,490	1,413
—	225	—	—	—				
—	158 <sup>R</sup>	—	383	114	Shellfish and Marine Fisheries Management	14	182	200
—	479	—	—	—				
—	218 <sup>R</sup>	5	702	282	Wildlife Management	20	1,147	1,945
—	1,118 <sup>R</sup>	11	1,129	1,129	Natural Resources Engineering	21	1,489	1,311
—	15,641	21	15,662	6,058	Total All Other Funds	9,800	9,939	9,939
43,344	30,335	-697	72,982	55,725	GRAND TOTAL	96,925	91,930	91,462

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program, which includes \$448,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) Program was funded in Fiscal Year 1993 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the All Other Funds section.
- (c) Appropriations for the following programs have been allocated to the applicable operating accounts: Open Lands Management (\$110,000), Morven Maintenance (\$50,000), Natural Heritage (\$120,000), Historic Sites and Planning (\$180,000), Sea Clam Enforcement (\$63,000), Dam Safety (\$315,000), Dredging (\$100,000), and Woodland Assessment (\$225,000).

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, and that the unexpended balance as of June 30, 1994 in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated be appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

# ENVIRONMENTAL PROTECTION AND ENERGY

It is further recommended that the amount hereinabove for Marina Operations be payable out of fee receipts and that the unexpended balances as of June 30, 1994 in the Marina Operations accounts, together with fee receipts in excess of the amount anticipated, be appropriated for maintenance and security of marina facilities. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated from fees and permit receipts from the use of State Park facilities, not to exceed \$150,000, be appropriated for Parks Management.

It is further recommended that 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 the amount hereinabove for the Liberty State Park Facilities account be payable out of receipts derived from the rental and/or use of Liberty State Park facilities, and that the unexpended balances in the Liberty State Park Facilities account as of June 30, 1994, together with receipts in excess of the amounts anticipated, be appropriated for operation and maintenance of Liberty State Park.

It is further recommended that there be appropriated from the Cultural Centers and Historic Preservation Fund established pursuant to the New Jersey Green Acres, Cultural Centers and Historic Preservation Bond Act of 1987, P.L. 1987, c.265, such sums as may be required for costs attributable to planning, administrative, organizational and operational expenses incident to the historic preservation projects authorized by the Bond Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Endangered Species Tax Check-Off Donations account be payable out of receipts, and that the unexpended balances in the Endangered Species Tax Check-Off Donations account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 42. NATURAL RESOURCE MANAGEMENT

#### 4876. PALISADES INTERSTATE PARK COMMISSION

##### OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the park.
3. To maintain parkway roads and bridges to ensure safe and efficient movement of traffic.

##### PROGRAM CLASSIFICATIONS

24. **Parks Management.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety

of the motoring public; improves and develops roads and highways to increase capacity, improve highway safety and expand park access; administers concession contracts and reviews, approves and awards all design and construction contracts.

25. **Patrol Activities and Crime Control.** Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

##### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Palisades Park Management</b>				
Parks Management:				
Acreage maintained .....	2,452	2,452	2,452	2,452
Park Attendance .....	2,015,000	2,015,000	2,015,000	2,015,000
Boat stalls and moorings .....	264	264	264	264
<b>Patrol Activities and Crime Control</b>				
Cars on parkway .....	26,976,000	26,976,000	26,976,000	26,976,000
Roads and paths (miles) .....	25	25	25	25
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	100	100	100	100
Total Positions .....	100	100	100	100

# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Filled Positions by Program Class</b>				
Parks Management .....	64	64	64	64
Patrol Activities and Crime Control .....	36	36	36	36
Total Positions .....	100	100	100	100

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,664	—	-42	1,622	1,552	24	1,522	1,522	1,522
<u>1,126</u>	<u>—</u>	<u>-36</u>	<u>1,090</u>	<u>1,087</u>	25	<u>990</u>	<u>990</u>	<u>990</u>
2,790	—	-78	2,712	2,639		2,512 <sup>(a)</sup>	2,512	2,512
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
2,122	—	-18	2,109	2,109		1,849	1,849	1,849
2,127	—	-18	2,109	2,109		1,849	1,849	1,849
288	—	-40	248	248		288	276	276
186	—	-20	166	95		186	172	172
187	—	—	187	187		187	215	215
2	—	—	2	—		2	—	—
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	2,762	—	—	—	24	2,208	2,144	2,144
—	<u>2,269<sup>R</sup></u>	—	<u>5,031</u>	<u>2,769</u>		<u>2,208</u>	<u>2,144</u>	<u>2,144</u>
—	<u>5,031</u>	—	<u>5,031</u>	<u>2,769</u>		<u>2,208</u>	<u>2,144</u>	<u>2,144</u>
2,790	5,031	-78	7,743	5,408		4,720	4,656	4,656

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 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, 1994 of such receipts, be appropriated.

### 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

#### 43. SCIENCE AND TECHNICAL PROGRAMS

#### OBJECTIVES

1. To protect the public and the environment against unnecessary radiation exposure from natural and man-made sources.
2. To develop and implement the State's Energy Master Plan, collect and analyze energy use and cost data, and promote energy conservation through such means as financial assistance grants.
3. To coordinate, plan and develop strategies for implementation of the Federal Clean Air Act.
4. To assure a safe and dependable supply of water.
5. To monitor and report on the quantity and quality of ground water and surface water in the State and to develop plans, implementation programs and standards for the protection and improvement of water quality, and to assure adequate water supply.



# ENVIRONMENTAL PROTECTION AND ENERGY

6. To implement a statewide solid waste planning process with emphasis on source reduction, recycling and market development activities; to conduct comprehensive reviews of permit applications for solid waste, recycling and composting facilities; and to ensure that reasonable rates are charged in New Jersey for solid waste collection and disposal operations.
7. To augment the health and welfare of the public by providing a comprehensive program to prevent releases of petroleum products and hazardous substances and by providing information regarding hazardous substances in the community and the workplace.
8. To undertake applied scientific research, technical activities and policy development associated with human exposure to toxic substances, as well as other critical environmental issues identified by DEPE. These activities are designed to meet the Department of Environmental Protection and Energy's information and problem-solving needs, and to identify emerging issues that require the Department's attention and response.
9. 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.
10. To map, research, interpret and provide scientific information regarding the State's geology and groundwater resources. This information supports the regulatory and planning functions of DEPE and other governmental agencies and provides the business community and the public with the geologic and hydrologic information necessary to address environmental concerns and make economic decisions.
11. To monitor and report on the biological, chemical and physical quality of surface waters and ground waters in the state and to monitor NJPDES permit compliance in order to develop water quality standards and programs and to evaluate the effectiveness of existing programs for the protection and improvement of New Jersey's water quality.

## PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Identifies the location and character of natural and man-made radiation sources, determines the biological impact of those sources (including major nuclear facilities), and provides direction on remediation options. Controls the possession, transportation, use and storage of radioactive materials, and plans for the prevention and remedy of mass exposure, including evacuation, containment and decontamination. This unit also registers licenses, and inspects x-ray machines and radioactive material users, certifies x-ray technicians, nuclear medicine technicians, and radon testers and mitigators, and supports radon risk reduction efforts.
02. **Air Pollution Control.** Implements New Jersey's Community Right To Know and SARA Title III programs which gather information on the use, storage and release to the environment of toxic chemicals in the State. Implements the "Toxic Catastrophe Prevention Act," to identify companies which handle extraordinary hazardous substances and to ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Controls and Countermeasures program reduces the possibility of hazardous spills and, if they occur, mitigates their consequences. Provides program coordination to comply with state and federal mandates to attain air quality standards, conducts air monitoring, planning analysis, and motor vehicle pollution control projects, and coordinates the development of regulations.
04. **Pesticide Control.** Enforces regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides, and registers all pesticide products sold in the State. This unit also certifies pesticide applicators, plans prevention and remediation of serious incidents, issues permits to dealers and inspects their establishments, investigates complaints or reported incidents, and conducts research to determine the effects and hazards of pesticides.
05. **Water Supply and Watershed Management** Administers the Federal and State safe drinking water programs, the well drilling permit program and the water allocation program to ensure a safe and reliable water supply.
09. **Public Wastewater Facilities.** Administers the Federal and State construction grant and loan programs, including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities. Also processes applications for Federal and State grants and loans, and advises municipalities and sewerage authorities on grant and loan specifications and procedures.
17. **Solid Waste Resource Management.** Supervises the collection, processing, reduction and disposal of solid waste. Through the rate approval process, controls charges paid for solid waste collection services. Regulates and oversees mergers and acquisitions as well as long term financing arrangements for the solid waste utility industry. Regulations and standards are implemented and strictly enforced through on-site construction and compliance inspections, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Meeting the 60% recycling goal is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. Also administers the Comprehensive Regulated Medical Waste Management Act (P.L. 1989, c.34), and grant and loan programs authorized pursuant to the 1980 Natural Resources Bond Act, Solid Waste Services and Resource Recovery Investment Tax Program (P.L. 1985, c.38), the Resource Recovery and Solid Waste Disposal Facility Bond Act (P.L. 1985, c.330), the State Recycling Act (P.L. 1987, c.102) and the Clean Communities Act (P.L. 1985, c.533).
18. **Science and Research.** Provides a fundamental science foundation for a wide range of departmental actions and standard setting activities. Scientific information needs of the department are met through applied research and technical evaluations. Scientific investigations and technical assessments of toxic and carcinogenic contaminants; ecological risk assessment; detection and fate of pollutants in water, air and soils; innovative technologies for remediation of hazardous waste sites; coastal and estuarine water quality; and effective risk communication techniques. Develops human health criteria for toxic contaminant standards in potable water, ground water, surface water and soil (cleanup standards under the Industrial Site Recovery Act). Identifies emerging environmental issues (e.g., environmental indicators, comparative risk assessments, mercury contamination of the environment) meriting departmental attention.

# ENVIRONMENTAL PROTECTION AND ENERGY

**22. Water Quality Management.** Maps the geology and topography of the State, assesses mineral resources, maintains a cooperative monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Also evaluates the supply potential and water quality of the State's aquifers, investigates groundwater pollution problems, and supports other state and municipal programs through geophysical studies and groundwater investigations.

**56. Energy.** Develops and implements State energy policies and associated programs, including funding mechanisms to support energy conservation projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.

**90. Management Policy and Planning.** Coordinates the departmental review and the issuance of comments on all environmental impact statements for major projects required by the National Environmental Policy Act and the Governor's Executive Order on environmental assessments.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Radiation Protection</b>				
Radioactive material licenses .....	253	253	257	257
X-ray machines registered .....	20,459	20,275	20,275	20,275
Enforcement Actions:				
X-ray machine violations .....	626	437	600	550
X-ray technologist licenses .....	16,353	16,353	16,865	15,742
X-ray technologist licenses verified .....	9,140	10,557	9,712	10,134
New X-ray technologist licenses .....	1,170	800	900	950
X-ray machines inspected .....	7,890	6,841	5,500	6,000
Radioactive material inspections .....	167	164	200	200
Radon testers/mitigators .....	47	47	114	114
Radon certification renewals .....	540	540	164	164
Emergency event responses .....	11	15	15	15
Nuclear emergency drills .....	13	16	16	16
Power plant inspections reviewed .....	53	55	55	55
<b>Air Pollution Control</b>				
<b>Toxic Catastrophe Prevention</b>				
Signed consent agreements .....	30	5	4	—
Administrative orders issued for work plans .....	5	—	—	—
Detailed reviews .....	21	6	4	—
Annual risk management plan reviews .....	116	102	135	122
Compliance inspections .....	70	24	60	60
Accident investigations .....	4	2	4	4
Equipment exemption reviews .....	3	21	40	40
New facility reviews .....	4	3	2	2
<b>Right To Know</b>				
Program Awareness:				
Presentations .....	15	15	25	28
Participants .....	2,300	2,300	5,000	6,000
Information requests .....	600	2,400	3,000	4,000
Enforcement Activities:				
Audits for facilities .....	1,320	1,731	1,800	1,900
Notice of violations .....	323	295	340	375
<b>Discharge Prevention, Control and Countermeasure</b>				
Enforcement Actions:				
Discharge confirmation reports .....	488	925	800	800
Discharge response/accepted .....	367	922	845	845
<b>Pesticide Control</b>				
Investigations and inspections .....	2,100	1,642	2,100	2,400
Registration of products .....	10,000	10,818	10,000	10,000
Pesticide applicators certified for restricted pesticide use .....	9,500	9,482	9,600	9,700

# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Pesticide operators certified for restricted pesticide use .....	5,000	3,468	3,500	3,700
Environmental labs certified .....	844	925	925	925
Quality assurance actions .....	456	513	513	513
<b>Water Supply and Watershed Management</b>				
Water allocation permits processed .....	62	96	86	86
Well drilling permits issued .....	17,291	20,000	20,000	20,000
Safe drinking water permits issued .....	109	110	112	110
<b>Public Wastewater Facilities</b>				
New wastewater infrastructure projects .....	10	10	14	10
Project Costs (millions) .....	\$131	\$79	\$120	\$85
<b>Solid Waste Resource Management</b>				
Closure plans reviewed .....	8	20	20	20
Administrative orders and notices of violations .....	559	930	950	1,000
Solid Waste Disposal Facilities:				
Major reviews completed .....	18	87	100	110
Minor reviews completed .....	220	79	80	85
Annual inspections:				
Solid Waste facilities .....	1,838	2,390	2,600	2,800
Medical Waste generating facilities .....	5,996	2,808	3,000	3,200
Hauler companies .....	4,695	5,369	5,594	5,800
Hauler vehicles .....	47,211	47,158	48,524	49,000
Recycling tonnage grants .....	540	543	540	545
Clean Communities grants .....	514	514	530	540
Medical Waste generators registered .....	15,297	16,300	16,600	16,800
Solid Waste Plan amendments approved .....	40	38	60	50
A-901 applicants .....	64	46	40	35
A-901 renewals .....	1,050	1,050	1,050	1,050
Solid Waste utilities regulated .....	570	540	520	520
Utility cases pending .....	600	732	520	400
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	509	621	581	607
Federal .....	88	79	77	77
All Other .....	218	112	124	132
Total Positions .....	815	812	782	816
<b>Filled Positions by Program Class</b>				
Air Pollution Monitoring .....	82	82	77	82
Science and Research .....	44	44	42	33
Energy Resource Management .....	25	19	20	19
Management Policy and Planning .....	—	4	4	4
Radiation Protection .....	89	83	86	89
Air Pollution Control .....	66	70	63	77
Pesticide Control .....	46	44	47	48
Water Supply and Watershed Management .....	126	139	134	138
Public Waste Water Facilities .....	35	32	31	32
Clean Waters .....	44	44	44	43
Solid Waste Resource Management .....	220	231	218	234
Water Quality Management .....	38	20	16	17
Total Positions .....	815	812	782	816

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# ENVIRONMENTAL PROTECTION AND ENERGY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
3,181	3,419	-22	6,578	5,891					
6,422	4,108	444	10,974	9,693	01	4,689	4,524	4,524	Radiation Protection
1,900	2,892	-29	4,763	4,140	02	8,135	8,135	8,135	Air Pollution Control
4,045	4,052	-159	7,938	6,276	04	2,807	2,807	2,807	Pesticide Control
					05	4,677	4,677	4,677	Water Supply and Watershed Management
598	—	—	598	594	09	—	—	—	Public Wastewater Facilities
12,785	21,261	-5,513	28,533	18,174					Solid Waste Resource Management
					17	12,061	11,561	11,561	Science and Research
2,780	—	-270	2,510	2,501	18	2,497	2,077	2,077	Water Quality Management
485	—	7	492	484	22	484	484	484	Management Policy and Planning
<u>200</u>	<u>—</u>	<u>-3</u>	<u>197</u>	<u>197</u>	90	<u>190</u>	<u>190</u>	<u>190</u>	
<b>32,396</b>	<b>35,732</b>	<b>-5,545</b>	<b>62,583</b>	<b>47,950</b>		<b>35,540<sup>(a)</sup></b>	<b>34,455</b>	<b>34,455</b>	<b>Total Appropriation</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
7,060	146	-262	6,944	6,849		7,952	7,507	7,507	Salaries and Wages
—	<u>77</u>	<u>1,524</u>	<u>1,601</u>	<u>1,569</u>		—	—	—	Employee Benefits
<u>7,060</u>	<u>223</u>	<u>1,262</u>	<u>8,545</u>	<u>8,418</u>		<u>7,952</u>	<u>7,507</u>	<u>7,507</u>	<b>Total Personal Services</b>
158	46	33	237	167		129	123	123	Materials and Supplies
499	219	1,160	1,878	1,464		968	397	397	Services Other Than Personal
769	76	-147	698	86		653	397	397	Maintenance and Fixed Charges
<b>Special Purpose:</b>									
1,800	982	-3	2,779	2,225	01	1,800	1,800	1,800	Nuclear Emergency Response
765	—	2	767	736	01	765	600	600	Radon Program
—	767	—	—	—		—	—	—	Control-Radiation Protection
—	1,193 <sup>R</sup>	-1,942	18	—	01	—	—	—	
1,400	525	—	—	—		—	—	—	
1,400	103 <sup>R</sup>	-17	2,011	1,922	02	1,462	1,462	1,462	Toxic Catastrophe Prevention
922	378	—	—	—		—	—	—	
922	400 <sup>R</sup>	17	1,717	1,195	02	1,000	1,000	1,000	Worker and Community Right to Know Act
2,100	2,664	445	5,209	4,736	02	3,522	3,522	3,522	Air Pollution Monitoring and Control Programs
2,000	38	-1	2,037	1,840	02	2,151	2,151	2,151	Oil Spill Prevention
1,900	1,078	—	—	—		—	—	—	
1,900	1,478 <sup>R</sup>	-26	4,430	3,807	04	2,507	2,507	2,507	Pesticides Fees
—	11	—	—	—		—	—	—	
—	325 <sup>R</sup>	-3	333	333	04	300	300	300	Lab Certification Program
222	191	—	—	—		—	—	—	
222	3 <sup>R</sup>	-2	414	276	05	234	234	234	Well Permits/Well Drillers/Pump Installers Licenses
175	222	—	—	—		—	—	—	
175	137 <sup>R</sup>	-2	532	346	05	175	175	175	Excess Diversion
1,420	780	—	—	—		—	—	—	
1,420	703 <sup>R</sup>	-17	2,886	2,347	05	1,640	1,640	1,640	Water Allocation
70	374	—	—	—		—	—	—	
70	126 <sup>R</sup>	—	570	87	05	70	70	70	Water/Wastewater Operators Licenses
—	114	—	114	114	05	—	—	—	Watershed Property Review Board
58	—	—	58	58	05	58	58	58	Office of the Rivermaster
1,400	110	1	1,511	1,511	05	1,950	1,950	1,950	Safe Drinking Water Fund
700	1,008	—	—	—		—	—	—	
700	284 <sup>R</sup>	-139	1,853	1,537	05	550	550	550	Water Supply Management Regulations
598	—	—	598	594	09	—	—	—	Administration of Waste Water Treatment Fund

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
190	4	—	194	191	Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration	17	190	190
900	389 6,179 <sup>R</sup>	—3,611	3,857	1,725	Solid and Hazardous Waste Disposal-Disclosure Fund	17	900	900
2,906	647 1,459 <sup>R</sup>	—58	4,954	3,408	Solid Waste - Utility Regulation	17	3,089	3,089
748	1 867 <sup>R</sup>	38	1,654	1,590	Recycling of Solid Waste	17	1,332	1,332
350	63 <sup>R</sup>	24	437	400	Clean Communities-Administration	17	368	368
1,800	4,112 2,597 <sup>R</sup>	—1,220	7,289	2,905	Medical Waste Management	17	—	—
—	2,308 1,752 <sup>R</sup>	—3,198	862	—	Control-Solid Waste Resource Management	17	—	—
—	442 <sup>R</sup>	—	442	331	Recycling Fees	17	—	—
500	—	—	500	500	Hazardous Waste Research	18	500	500
150	—	—	150	150	Risk Assessment <sup>(b)</sup>	18	—	—
48	—	—	48	47	Geographical Information System Data Base Development <sup>(b)</sup>	18	—	—
610	—	—	610	609	Environmental Health Assessment <sup>(b)</sup>	18	—	—
—	243	1,890	2,133	2,133	Other Special Purpose	—	1,112	1,562
23,732	35,057	—7,822	50,967	37,653	Total Special Purpose	25,675	25,960	25,960
178	111	—31	258	162	Additions, Improvements and Equipment	163	71	71

## OTHER RELATED APPROPRIATIONS

3,500	31,515	—2,750	32,265	8,651	Total State Aid	—	—	—
—	8,905	—	8,905	—	Total Capital Construction	12,000	7,600	7,600
35,896	76,152	—8,295	103,753	56,601	Total General Fund	47,540	42,055	42,055
Federal Funds								
—	73 286 <sup>R</sup>	2	361	230	Radiation Protection	01	1,229	1,274
—	7 4,656 <sup>R</sup>	—3,078	1,585	1,579	Air Pollution Control	02	2,605	2,605
—	3	—	3	—	Noise Control	03	—	—
—	264 401 <sup>R</sup>	1	666	608	Pesticide Control	04	486	486
—	19 799 <sup>R</sup>	2	820	820	Water Supply and Watershed Management	05	13,500	13,500
—	39 845 <sup>R</sup>	—1	883	879	Public Wastewater Facilities	09	193,000	167,800
—	24 469 <sup>R</sup>	—1	492	472	Solid Waste Resource Management	17	935	875
—	3 325 <sup>R</sup>	—1	327	186	Science and Research	18	1,083	1,560
—	64 40 <sup>R</sup>	1	105	41	Water Quality Management	22	500	300
—	3,783 1,045 <sup>R</sup>	6,297	11,125	8,042	Energy Resource Management	56	5,265	1,415
—	13,145	3,222	16,367	12,857	Total Federal Funds	218,603	189,815	189,815

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
All Other Funds									
	10,902								
—	3,560 <sup>R</sup>	—	14,462	886	Radiation Protection	01	3,497	3,937	3,937
—	—	—	—	—	Air Pollution Control	02	2,406	5,744	5,744
—	11	—	11	—	Pesticide Control	04	893	893	893
	279								
—	2,948 <sup>R</sup>	116	3,343	3,043	Water Supply and Watershed Management	05	5,502	5,888	5,888
	207								
—	279 <sup>R</sup>	—	486	434	Public Wastewater Facilities	09	745	621	621
	115								
—	135 <sup>R</sup>	—	250	135	Solid Waste Resource Management	17	7,912	5,882	5,882
	429								
75 <sup>S</sup>	12 <sup>R</sup>	—	516	13	Science and Research	18	50	140	140
—	1 <sup>R</sup>	—	1	1	Water Quality Management	22	25	26	26
—	281 <sup>R</sup>	1	282	216	Energy Resource Management	56	365	348	348
	28								
—	4,169 <sup>R</sup>	1	4,198	3,416	Clean Waters	70	3,142	3,400	3,400
75	23,356	118	23,549	8,144	Total All Other Funds		24,537	26,879	26,879
35,971	112,653	-4,955	143,669	77,602	GRAND TOTAL		290,680	258,749	258,749

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program, which includes \$975,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) Appropriations for the following programs have been allocated to the applicable operating accounts: Risk Assessment (\$150,000), Geographical Information System (\$48,000), and Environmental Health Assessment (\$610,000).

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Toxic Catastrophe Prevention account be payable out of fees received pursuant to the Toxic Catastrophe Prevention Act, P.L. 1985, c.403 (C.13:1K-19 et seq.), and that the unexpended balances in the Toxic Catastrophe Prevention account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know Act account be payable out of the Worker and Community Right to Know Trust Fund and that receipts in excess of the amount anticipated not to exceed \$500,000 be appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Oil Spill Prevention program be payable out of the Spill Compensation Fund, and that receipts in excess of those anticipated from the Spill Compensation Fund for the Oil Spill Prevention program be appropriated, in accordance with the provisions of P.L.1990, c.76, 78 and 80, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1994 in the Medical Waste Management 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, 1994 in the Solid Waste resource management program classification be appropriated.

It is further recommended that receipts in excess of the amount anticipated derived from fees, fines, and penalties from the solid waste industry and the unexpended balance as of June 30, 1994 of such receipts be appropriated.

It is further recommended that the amount hereinabove for the Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration account, be payable out of the Sanitary Landfill Facility Contingency Fund.

It is further recommended that receipts in excess of the amount anticipated for the Sanitary Landfill Facility Contingency Fund, Non Site Specific Administration account, not to exceed \$60,000, be appropriated.

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 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.

# ENVIRONMENTAL PROTECTION AND ENERGY

---

- It is further recommended that the amount hereinabove for the Recycling of Solid Waste account be payable out of the State Recycling Fund, established pursuant to section 5 of P.L. 1981, c.278 (C.13:1E-92 et seq.).
- It is further recommended that the unexpended balance as of June 30, 1994 in the Recycling Fees account, together with fee receipts received pursuant to P.L. 1987 c.102 (C.13:1E-1) in excess of the amount anticipated, be appropriated.
- It is further recommended that notwithstanding the provisions of P.L. 1981, c.278 (C.13:1E-92 et seq.), as amended by P.L. 1985, c.533 (C.13:1E-92 et seq.), receipts in excess of the amount anticipated for the Recycling of Solid Waste account, not to exceed \$500,000, be appropriated from the State Recycling Fund for Recycling program administration.
- It is further recommended that there be appropriated from the State Recycling Fund and the Clean Communities account such sums as may be required to carry out the provisions of the Clean Communities and Recycling Act, P.L. 1981, c.278, as amended by P.L. 1985, c.533 (C.13:1E-92 et seq.).
- It is further recommended that the amount hereinabove for the Clean Communities-Administration account be payable out of receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E-99.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that receipts in excess of the amount anticipated for the Clean Communities-Administration account, not to exceed \$150,000, be appropriated for Clean Communities program administration.
- It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.
- It is further recommended that the amount hereinabove for the Solid Waste - Utility Regulation account be payable from assessments against the solid waste industry, and that such other sums as the Director of the Division of Budget and Accounting shall determine as appropriated on behalf of the Solid Waste program under P.L. 1968, c.173 (C48:2-59 et seq.), or other applicable statutes or administrative orders concerning the assessment of public utilities.
- It is further recommended that the amount hereinabove for the Solid and Hazardous Waste Disposal-Disclosure Fund account be payable out of fees received pursuant to the Solid and Hazardous Waste Disposal-Disclosure Act (A-901), and that the unexpended balances in the Solid and Hazardous Waste Disposal-Disclosure Fund account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that the amounts hereinabove for the Well Permits, Well Drillers, Excess Diversion, Water Allocation, and Water/Wastewater Operators accounts be payable out of fees 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, 1994, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, these respective appropriations shall be reduced proportionately.
- It is further recommended that there be appropriated from the Water Supply Fund, created pursuant to section 14 of the "Water Supply Bond Act of 1981," P.L. 1981, c.261, such sums as are necessary for costs attributable to administration of water supply programs including funding for cooperative agreements under the United States Geological Survey (USGS) Program, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the amount hereinabove for the Safe Drinking Water Fund account be payable out of receipts, and that the unexpended balances in the Safe Drinking Water Fund account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that the amount hereinabove for the Water Supply Management Regulations account be payable out of fees, and that the unexpended balances in the Water Supply Management Regulations account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that the amount hereinabove for the Hazardous Waste Research account be appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal, and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that fees in excess of the amount anticipated from Radiation Protection and the unexpended balances of such fee receipts as of June 30, 1994 be appropriated.
- It is further recommended that the amount hereinabove for the Nuclear Emergency Response account be payable from receipts received pursuant to the assessments of electrical utility companies under P.L. 1981, c.302 (C.26:2D-37 et seq.), and that the unexpended balances as of June 30, 1994 in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated not to exceed \$600,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Laboratory Certification account be payable out of fees, and that the unexpended balance in the Laboratory Certification account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Pesticide Fees account be payable out of fees, and that the unexpended balances in the Pesticide Fees account as of June 30, 1994, together with fee receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that 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 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.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 44. SITE REMEDIATION

#### OBJECTIVES

1. To remediate sites contaminated by man-made hazardous substances and pollutants to benefit human health and the environment and to restore contaminated areas of the State for beneficial use.
2. To identify the universe of potential remediation sites including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined pursuant to ISRA, non-operating landfills, and RCRA facilities.
3. To rank sites which need remediation in order of their risk to humans and the environment to address the "worst sites" first.
4. To coordinate responses to major discharges involving hazardous substances and pollutants and to take immediate action to mitigate adverse impacts to human health and the environment, especially where water supplies are endangered.
5. To respond to emergency discharges of hazardous substances and pollutants in the State, and to operate the Department's communication center so that environmental emergencies can be reported by the public.
6. To maximize the use of private party funds by having responsible parties conduct remedial work with Department oversight, or to pay the Department to conduct remedial work.
7. To develop and implement clear, consistent and predictable regulations for conducting remediations in the State in order to provide direction to the regulated community and the Department.
8. To compensate persons impacted by discharges of hazardous substances through the environmental claims program, paid

for through the Spill Compensation Fund, and to administer the Sanitary Landfill Contingency Fund claims program.

#### PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances by planning, managing and overseeing site remediations where a responsible party cannot be found or will not perform. Its powers have been expanded through amendments to the Spill Fund Compensation and Control Act (P.L. 1979, c.346) to respond to a broad class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and remedy abandoned chemical dump sites, and mitigation of imminent discharge hazards. Remedial projects generally follow through four phases: Remedial Investigation/Feasibility Study; Design; Construction; and Operation and Maintenance. These activities are supported by a combination of federal (Superfund) and state funds.
27. **Responsible Party Site Remediation.** Conducts a statewide program for the cleanup of sites contaminated by hazardous substances through oversight of remediations conducted by private parties. Works with parties willing to remediate a site under the state's voluntary cleanup program or the state's risk based cleanup program. Provides oversight to assure that appropriate standards and technical requirements are met. The division handles cleanups from low to high complexity under the authority of the state Spill Compensation and Control Act, ISRA, Underground Storage of Hazardous Substances Act and the Water Pollution Control Act. The program also coordinates with EPA and other federal agencies on federal facility sites, National Priority List sites, and other emergency and long-term remedial sites.

#### EVALUATION DATA

##### PROGRAM DATA

##### Responsible Party Site Remediation

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
ISRA:				
Negative declarations .....	705	759	640	640
Remedial action workplan approvals .....	86	137	140	140



# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Remediations monitored .....	378	416	457	457
Remediations completed .....	99	81	160	160
Discharge Response Element:				
Emergency responses .....	1,146	1,324	1,260	1,260
Remediations monitored .....	1,200	1,202	1,250	1,250
Remediations completed .....	1,447	908	980	980
Responsible Party Cleanup Element:				
Remedial action workplan approvals .....	35	126	59	59
Remediations monitored .....	—	316	416	416
Remediations completed .....	—	122	51	51
Underground Storage Tanks:				
Closure Approvals .....	3,965	8,398	2,260	2,260
Remedial action workplan approvals .....	—	18	825	825
Remediations monitored .....	—	220	160	160
Remediations completed .....	822	1,418	1,730	1,730

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	626	500	614	655
Federal .....	25	35	30	35
All Other .....	15	145	—	—
Total Positions .....	666	680	644	690

#### Filled Positions by Program Class

Publicly-Funded Site Remediation .....	338	336	232	245
Hazardous Waste Management .....	10	6	6	5
Responsible Party Site Remediation .....	318	338	406	440
Total Positions .....	666	680	644	690

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
9,306	2,010	981	12,297	10,286				
19,292	7,774	-187	26,879	21,943	19	13,488	13,453	13,453
28,598	9,784	794	39,176	32,229	27	21,132	21,167	21,167
						34,620 <sup>(a)</sup>	34,620	34,620
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
9,598	21	-949	8,670	7,652		9,708	8,561	8,561
—	11	2,188	2,199	2,171		—	—	—
9,598	32	1,239	10,869	9,823		9,708	8,561	8,561
371	122	1	494	377		330	364	364
515	60	47	622	553		809	1,313	1,313
1,447	67	159	1,673	1,653		1,293	1,454	1,454
<b>Special Purpose:</b>								
—	—	—	—	—				
	108				19	5,154	4,641	4,641
621	116 <sup>R</sup>	42	887	850				
					19	1,332	1,530	1,530
325	112	—	437	241	19	—	—	—

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	13	—	13	—	Hazardous Waste Minimization Efforts	19	—	—
—	939	—	939	—	Hazardous and Toxic Pollution Control Equipment	19	—	—
—	4 380 <sup>R</sup>	—376	8	8	Control-Publicly-Funded Site Remediation	19	—	—
1,600	100 400 <sup>R</sup>	5	2,105	2,042	Emergency Response Coordination <sup>(d)</sup>	27	—	—
8,154	1,849	—37	9,966	7,385	Hazardous Discharge Site Cleanup Fund- Responsible Party	27	14,218	14,570
4,000	3,071 450 <sup>R</sup>	—234	7,287	6,882	Industrial Site Recovery Act <sup>(e)</sup>	27	564	564
1,400	584 1,197 <sup>R</sup>	—24	3,157	1,855	Underground Storage Tanks <sup>(e)</sup>	27	983	983
223	—	2	225	97	Emergency Communication Center <sup>(d)</sup>	27	—	—
16,323	9,323	—622	25,024	19,360	Total Special Purpose	22,251	22,288	22,288
344	180	—30	494	463	Additions, Improvements and Equipment	229	640	640
<b>OTHER RELATED APPROPRIATIONS</b>								
—	839	—	839	—	Total Capital Construction	—	—	—
28,598	10,623	794	40,015	32,229	Total General Fund	34,620	34,620	34,620
<b>Federal Funds</b>								
—	11,213 28,934 <sup>R</sup>	1	40,148	33,798	Publicly-Funded Site Remediation	19	100,000	100,000
—	—	265	265	265	Hazardous Waste Management	23	340	360
—	7 3,481 <sup>R</sup>	—1	3,487	3,478	Responsible Party Site Remediation	27	7,800	7,300
—	43,635	265	43,900	37,541	Total Federal Funds	108,140	107,660	107,660
<b>All Other Funds</b>								
—	133 3,174 <sup>R</sup>	—	3,307	2,426	Publicly-Funded Site Remediation	19	1,370	3,043
—	5,056 3,264 <sup>R</sup>	1	8,321	3,256	Responsible Party Site Remediation	27	6,039	11,907
—	11,627	1	11,628	5,682	Total All Other Funds	7,409	14,950	14,950
28,598	65,885	1,060	95,543	75,452	GRAND TOTAL	150,169	157,230	157,230

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program, which includes \$747,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) Program was funded in Fiscal Year 1993 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the All Other Funds section.
- (c) The FY 1994 and FY 1995 appropriations for the Protective Clothing, Safety Equipment and Training account, have been collapsed to the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account.
- (d) The FY 1994 and FY 1995 appropriations for the Emergency Response Coordination and the Emergency Communication Center accounts, have been collapsed to the Responsible Party Site Remediation account.
- (e) The Site Remediation portion of Industrial Site Recovery Act (ISRA) and Underground Storage Tank (UST) accounts, have been collapsed to the Hazardous Discharge Site Cleanup Fund account for FY 1994 and FY 1995.

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account be payable out of the New Jersey Spill Compensation Fund, and that receipts in excess of those anticipated for the Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs account, not to exceed \$372,000, be appropriated.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjusters and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for Hazardous Discharge Site Cleanup Fund-Responsible Party shall first be charged to responsible party cost recoveries deposited in the "Hazardous Discharge Site Cleanup Fund".

It is further recommended that an amount not to exceed \$23,700,000 be appropriated from responsible party cost recoveries deposited in the "Hazardous Discharge Site Cleanup Fund", for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Hazardous Waste Bond Administrative Costs account be appropriated from bond proceeds deposited in the "Hazardous Discharge Fund", created pursuant to section 14 of the "Hazardous Discharge Bond Act," P.L. 1981, c.275, or the "Hazardous Discharge Fund of 1986," P.L. 1986, c.113, created pursuant to section 14 of the "Hazardous Discharge Fund Bond Act of 1986," P.L. 1986 c.113, for administrative costs associated with the cleanup of hazardous waste sites, in an amount not to exceed \$4,641,000.

It is further recommended that an amount not to exceed \$485,000 be appropriated from bond proceeds deposited in the "Hazardous Discharge Fund", created pursuant to section 14 of the "Hazardous Discharge Bond Act," P.L. 1981, c.275, or the "Hazardous Discharge Fund of 1986," P.L. 1986, c.113, created pursuant to section 14 of the "Hazardous Discharge Fund Bond Act of 1986," P.L. 1986 c.113, for administrative costs associated with the cleanup of hazardous waste sites.

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 Industrial Site Recovery Act account be payable out of fees and fines received pursuant to the provisions of the Industrial Site Recovery Act, P.L. 1983, c.330 (C.13:1K-6 et al.), and that the unexpended balance as of June 30, 1994 in the Industrial Site Recovery Act account (C.13:1K-6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that in addition to site specific charges, an amount not to exceed \$16,100,000 be appropriated from the New Jersey Spill Compensation Fund in accordance with the provisions of P.L. 1976, c.141 (C.58:10-23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of subsection c. of section 17 of P.L. 1986, c.102 (C.58:10A-36), monies in the State Underground Storage Tank Improvement Fund shall be available for the purpose of making loans pursuant to that section.

It is further recommended that the amount hereinabove for the Underground Storage Tank account be payable out of fees, and that the unexpended balances of such receipts as of June 30, 1994, together with fee receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 45. ENVIRONMENTAL REGULATION

#### OBJECTIVES

1. To make decisions that carry out the purposes and requirements of the enabling legislation and regulations.
2. To conduct reviews of permit applications in a manner that promotes meaningful public input.
3. To develop procedural and regulatory changes as well as non-regulatory studies and outreach efforts to expand the consideration of pollution prevention, the protection of critical watersheds from cumulative negative impacts, and the consideration of the State Development and Redevelopment Plan in the Department's decision-making.
4. To help permit applicants to comply with applicable requirements and promptly inform them when such compliance does not seem possible.
5. To find opportunities to make permit reviews efficient while maintaining or improving protection of the environment and to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permit for individual facilities or projects.
6. To use available wastewater funds to improve and protect water quality.

# ENVIRONMENTAL PROTECTION AND ENERGY

## PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and certificates to operate; validates tax exemption claims for air pollution control equipment; conducts stack tests to determine air contaminant emissions; reviews continuous emission monitoring instrumentation; reviews and conducts air quality modeling studies of major new sources of air contamination.
08. **Water Pollution Control.** Administers the Clean Water Enforcement Act permit program and monitors facilities which discharge industrial waste, sanitary wastewater, non-contact cooling water, decontaminated groundwater, stormwater runoff or other types of treated and untreated types of wastewater to the surface waters of the State.
15. **Land Use Regulation.** Protects and manages the State's land and water resources are protected and managed through the administration of riparian, waterfront development, stream encroachment, Coastal Area Development Review Act (CADRA), coastal wetlands and freshwater wetlands laws and regulations.

16. **Water Monitoring and Planning.** Regulates the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge (residuals), and the issuance of stormwater permits. It is also responsible for water quality management planning, non-point source pollution prevention, modeling analysis and data systems management. This program regulates the construction of wastewater treatment facilities and sewer lines and manages the sewer ban program.
22. **Water Quality Management.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDDES) permit program and monitors facilities which discharge industrial waste, sanitary wastewater, non-contact cooling water, decontaminated groundwater, stormwater runoff or other types of treated and untreated types of wastewater to the surface waters of the State.
23. **Hazardous Waste Management.** Regulates the generation, storage, collection, transportation, treatment and disposal of hazardous waste. The Office of Pollution Prevention is conducting a multi-media, facility-wide permit pilot program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Air Pollution Control</b>				
Air Pollution Control:				
Applications reviewed .....	5,504	5,843	6,000	6,200
<b>Land Use Regulation</b>				
Waterfront Development:				
Applications processed .....	582	721	624	600
Tidelands grants, leases and licenses processed .....	716	810	770	770
Tidelands appraisals .....	1,754	1,400	1,300	1,200
Tidelands inspections (inquiries-search) .....	615	663	640	620
CAFRA Applications processed .....	54	40	48	2,040
Stream Encroachment:				
Applications processed .....	918	846	780	750
Freshwater Wetlands:				
Applications processed .....	2,812	2,910	2,700	2,850
Subsurface Disposal Systems:				
Applications processed .....	80	90	100	110
<b>Water Quality Management</b>				
Surface Water Discharge Permits:				
Regulated facilities .....	1,568	1,454	1,550	1,600
Permit actions .....	401	750	650	800
<b>Hazardous Waste Management</b>				
Waste Management:				
Applications received/approved .....	12	11	23	19
Hazardous waste manifests-processed .....	181,521	171,606	175,000	175,000
Waste Classifications processed .....	554	406	340	300
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	342	410	411	450
Federal .....	91	86	93	79
All Other .....	79	27	29	23
Total Positions .....	512	523	533	552

# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Land Use Regulation .....	164	164	150	150
Water Pollution Control .....	23	23	22	21
Water Monitoring .....	57	57	84	68
Water Quality Management .....	114	114	117	121
Air Pollution Control .....	78	78	75	102
Hazardous Waste Management .....	76	87	85	90
Total Positions .....	512	523	533	552

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
2,700	9,457	-2,569	9,588	5,383	Air Pollution Control	02	3,200	3,200	3,200
—	—	—	—	—	Water Pollution Control	08	550	550	550
5,990	1,571	-631	6,930	6,718	Land Use Regulation	15	4,980	4,900	4,900
500	842	24	1,366	1,366	Water Monitoring and Planning	16	700	700	700
7,227	607	2,362	10,196	9,885	Water Quality Management	22	8,550	8,550	8,550
4,890	2,659	-579	6,970	4,917	Hazardous Waste Management	23	5,898	5,583	5,538
21,307	15,136	-1,393	35,050	28,269	<b>Total Appropriation</b>		23,878(a)	23,483	23,438
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
3,770	—	-396	3,374	2,486	Salaries and Wages		2,218	2,120	2,120
—	—	578	578	487	Employee Benefits		—	—	—
3,770	—	182	3,952	2,973	<b>Total Personal Services</b>		2,218	2,120	2,120
187	—	-27	160	62	Materials and Supplies		203	128	128
1,034	—	-82	952	801	Services Other Than Personal		918	977	977
516	—	-367	149	112	Maintenance and Fixed Charges		364	296	296
<b>Special Purpose:</b>									
2,700	2,410	-2,569	9,588	5,383	Air Pollution Monitoring and Control Programs	02	3,200	3,200	3,200
—	7,047 <sup>R</sup>	—	—	—	Water Pollution Control Program <sup>(b)</sup>	08	550	550	550
210	2	1	587	527	Waterfront Development Program	15	310	310	310
10	374 <sup>R</sup>	—	29	10	Wetlands	15	10	10	10
75	9	—	333	222	CADRA Program	15	115	115	115
1,306	10 <sup>R</sup>	-2	1,275	1,268	Stream Encroachment	15	1,306	1,306	1,306
850	211	-32	1,453	1,442	Regulation of Freshwater Wetlands	15	1,000	1,000	1,000
175	49 <sup>R</sup>	216	324	324	Delineation and Determination of State Riparian Land	15	185	185	185
25	100 <sup>R</sup>	47	24	22	Tidelands Resource Council	15	25	25	25
1,361	4	-1	1,738	1,736	Tidelands Peak Demands	15	1,415	1,415	1,415
500	422 <sup>R</sup>	-49	1,366	1,366	Treatment Works Approval	16	700	700	700
7,227	842 <sup>R</sup>	24	10,196	9,885	Surface Water Discharge Permits	22	8,550	8,550	8,550
1,000	607 <sup>R</sup>	2,362	1,198	1,092	Pollution Prevention	23	1,625	1,625	1,625

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	250	—	250	172	Major Hazardous Waste Facilities Siting Act—Siting Commission	23	225	225
—	2	—	2	—	Major Hazardous Waste Facilities Siting Act—Advisory Council	23	20	—
—	1,531 758 <sup>R</sup>	—1,027	1,262	743	Control—Hazardous Waste Management	23	—	—
—	—	—	—	—	Other Special Purpose	—	724	496
15,439	15,136	—950	29,625	24,192	Total Special Purpose	19,940	19,757	19,712
361	—	—149	212	129	Additions, Improvements and Equipment	235	205	205
<b>OTHER RELATED APPROPRIATIONS</b>								
—	50	—	50	50	Total State Aid	—	—	—
21,307	15,186	—1,393	35,100	28,319	Total General Fund	23,878	23,483	23,438
<b>Federal Funds</b>								
—	—	878	878	878	Air Pollution Control	02	1,285	1,285
—	38 2,171 <sup>R</sup>	—267	1,942	1,868	Land Use Regulation	15	4,450	4,431
—	104 3,062 <sup>R</sup>	—157	3,009	2,228	Water Monitoring and Planning	16	6,075	6,075
—	873 3,619 <sup>R</sup>	—1,652	2,840	2,210	Hazardous Waste Management	23	2,985	2,385
—	9,867	—1,198	8,669	7,184	Total Federal Funds	14,795	14,176	14,176
<b>All Other Funds</b>								
—	—	—	—	—	Air Pollution Control	02	994	6,600
—	—	1,389	1,389	1,270	Water Pollution Control	08	450	450
—	138 3,691 <sup>R</sup>	—	3,829	3,692	Land Use Regulation	15	1,323	2,448
—	60 480 <sup>R</sup>	—39	501	400	Water Monitoring and Planning	16	2,100	3,115
—	—	—	—	—	Water Quality Management	22	2,436	2,436
—	8 <sup>R</sup>	—	8	—	Hazardous Waste Management	23	1,207	1,257
—	4,377	1,350	5,727	5,362	Total All Other Funds	8,510	16,306	16,306
21,307	29,430	—1,241	49,496	40,865	GRAND TOTAL	47,183	53,965	53,920

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program, which includes \$842,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) Program was funded in fiscal year 1993 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the All Other Funds section.
- (c) The appropriation of \$370,000 for Freshwater Wetlands Mapping has been distributed to the applicable operating accounts within the Land Use Regulation program for fiscal years 1993 through 1995.

## LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for the Wetlands and CADRA accounts be payable out of fees received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232 (C.13:1D-29 et seq.), and that the unexpended balances of the fund as of June 30, 1994, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for Delineation and Determination of State Riparian Land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands and any receipts in excess of such amounts not to exceed \$150,000 be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

# ENVIRONMENTAL PROTECTION AND ENERGY

It is further recommended that the unexpended balance as of June 30, 1994 in the Major Hazardous Waste Facilities Siting Act-Siting Commission account be appropriated.

It is further recommended that the amount hereinabove for the Pollution Prevention account be payable out of receipts received pursuant to the Pollution Prevention Act, P.L. 1991, c.235 (C.13:1D-35 et seq.) and that receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Treatment Works Approval account be payable out of fees, and that the unexpended balances in the Treatment Works Approval account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

#### OBJECTIVES

1. To support a communication program which explains the Department's mission to the public and to encourage public participation in the decision-making process.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To develop administrative policy, evaluate performance and coordinate program activities.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.
5. To provide administration and support services to the Board of Regulatory Commissioners.

#### PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops an environmental education and

communication strategy for the Department's programs; serves as liaison to the Legislature as well as all county and municipal government officials.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Regulatory Commissioners and its technical divisions and conducts audits of regulated utilities.

99. **Management and Administrative Services.** The Commissioner's office sets policies and develops short and long range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides, under the direction of the Assistant Commissioner of Management and Budget, general support services including personnel, payroll, purchasing, data processing, printing, training, word processing, program evaluation, and property control; and financial management, including budget, accounting, centralized revenue collection and licensing programs, as well as responsibility for the fiscal control and financial monitoring of all general state monies, federal funds, bond funds and tax accounts.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Management and Administrative Services</b>				
Male Minority .....	264	259	300	330
Male Minority % .....	6	7	7	8
Female Minority .....	412	388	432	470
Female Minority % .....	10	10	10	12
Total Minority .....	676	647	732	800
Total Minority % .....	16	16	18	20
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	433	464	491	508
All Other .....	7	2	—	—
Total Positions .....	440	466	491	508
<b>Filled Positions by Program Class</b>				
Management and Administrative Services .....	351	365	375	400
Regulatory and Governmental Affairs .....	40	45	54	48
Regulatory Support Services .....	49	56	62	60
Total Positions .....	440	466	491	508

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# ENVIRONMENTAL PROTECTION AND ENERGY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
1,020	4	-246	778	757	Regulatory and Governmental Affairs	26	769	469
2,684	310	—	2,994	2,709	Regulatory Support Services	97	2,947	2,904
<u>3,187</u>	<u>661</u>	<u>3,397</u>	<u>7,245</u>	<u>5,885</u>	Management and Administrative Services	99	<u>5,507</u>	<u>5,863</u>
<b>6,891</b>	<b>975</b>	<b>3,151</b>	<b>11,017</b>	<b>9,351</b>	<b>Total Appropriation</b>		<b>9,223<sup>(a)</sup></b>	<b>9,236</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>5,015</u>	<u>577</u>	<u>3,323</u>	<u>8,915</u>	<u>7,732</u>	Salaries and Wages		<u>7,622</u>	<u>7,595</u>
5,015	577	3,323	8,915	7,732	Total Personal Services		7,622	7,595
75	17	-33	59	10	Materials and Supplies		66	66
1,499	83	-294	1,288	1,152	Services Other Than Personal		1,212	1,262
36	15	10	61	34	Maintenance and Fixed Charges		36	36
<b>Special Purpose:</b>								
73	10 <sup>R</sup>	1	144	140	Board of New Jersey Pilot Commissioners	99	73	73
—	1	98	99	98	Affirmative Action and Equal Employment Opportunity	99	98	98
25	—	—	25	—	Environmental Education Program	99	25	—
—	2	—	2	—	Medical Surveillance Program	99	—	—
<u>—</u>	<u>86<sup>R</sup></u>	<u>-18</u>	<u>68</u>	<u>68</u>	Asbestos Screening Program	99	<u>—</u>	<u>—</u>
98	159	81	338	306	Total Special Purpose		196	171
168	124	64	356	117	Additions, Improvements and Equipment		91	106
<b>OTHER RELATED APPROPRIATIONS</b>								
3,732	317	—	4,049	3,900	Total State Aid	3,732	4,118	3,732
—	—	—	—	—	Total Capital Construction	527	7,290	1,480
<u>130,870</u>	<u>—</u>	<u>8,283</u>	<u>139,153</u>	<u>55,811</u>	Total Debt Service	<u>1,378</u>	<u>1,342</u>	<u>1,342</u>
<b>141,493</b>	<b>1,292</b>	<b>11,434</b>	<b>154,219</b>	<b>69,062</b>	Total General Fund	<b>14,860</b>	<b>21,986</b>	<b>15,790</b>
<b>Federal Funds</b>								
—	31 <sup>R</sup>	—	37	37	Regulatory and Governmental Affairs	26	120	—
—	239	—	—	—	Management and Administrative Services	99	—	—
<u>—</u>	<u>205<sup>R</sup></u>	<u>—</u>	<u>444</u>	<u>436</u>	Total Federal Funds	<u>120</u>	<u>—</u>	<u>—</u>
—	481	—	481	473				
<b>All Other Funds</b>								
—	48	—	356	346	Regulatory and Governmental Affairs	26	250	250
—	919	1,186	2,105	922	Management and Administrative Services	99	325	331
<u>—</u>	<u>1,275</u>	<u>1,186</u>	<u>2,461</u>	<u>1,268</u>	Total All Other Funds	<u>575</u>	<u>581</u>	<u>581</u>
<b>141,493</b>	<b>3,048</b>	<b>12,620</b>	<b>157,161</b>	<b>70,803</b>	<b>GRAND TOTAL</b>	<b>15,555</b>	<b>22,567</b>	<b>16,371</b>

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.



## LANGUAGE PROVISIONS

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and that any receipts in excess of the amounts specifically set forth above, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1994 in the accounts hereinabove which are applicable to assessments made by the Board of Regulatory Commissioners under P.L. 1968, c.173 (C.48:2-59 et seq.) and P.L. 1972, c.186 (C.48:5A-1 et seq.) be appropriated.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 47. ENFORCEMENT POLICY

### OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water pollution and hazardous waste pollution control.
2. To assure consistency in enforcement policies, protocols and actions taken by the Department.
3. To implement the Clean Water Enforcement Act effectively and fairly, and to ensure its consistency with the Department's overall enforcement philosophy.
4. To augment the Department's enforcement, inspection and monitoring activities under the County Environmental Health Act by strengthening agreements with local health agencies to enforce environmental regulations.
5. To improve the quality of the State's beaches through cooperation with the Departments of Correction and Health and the Army Corps of Engineers in programs which reduce floatable debris and monitor ocean water quality.
6. To monitor and report on the quality of surface and ground water in the state in order to develop plans, implementation programs and standards and evaluate programs for the protection and improvement of water quality.

### PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Also issues enforcement documents for Noise, Toxic Catastrophe Prevention Act, Right to Know, Radiation Protection, Laboratory Quality Assurance, Pesticide Control and Discharge Prevention Containment and Countermeasures. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.
07. **Water Monitoring.** Conducts ambient statewide water quality monitoring (surface and ground water) and assessments in support of NJPDES permit issuance, water quality inventory reporting, water quality planning, and enforcement actions. Conducts water quality surveys in

support of program needs. Operates the state's biological and aquatic toxicological programs. Develops regulations for toxicity testing and certification in the biological program. Manages the lakes restoration and grant assistance programs. Develops, operates and maintains computerized water quality data base systems for both government and public access. Coordinates the development and implementation of biological criteria into state water quality standards. Classifies shellfish growing areas as approved or condemned, and conducts bacteriological and chemical analysis of shellfish for health hazard prevention.

08. **Water Pollution Control.** Responsible for compliance, monitoring, investigations and enforcement actions in support of the water programs, focusing particularly on inspections of wastewater dischargers and community water supply facilities, correction of situations of non-compliance through administrative and enforcement actions, and investigation of complaints relating to water resources.
15. **Land Use Enforcement.** Conducts investigations and site inspections required to ensure compliance with state regulations and permits issued pursuant to the Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Development Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the Bureau develops land use enforcement cases, issues Notices of Violations and Administrative Orders, assesses penalties, and resolves cases through negotiation or through legal action in the Office of Administrative Law and Superior Court.
22. **Water Quality Management.** Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, landfill and indirect discharges to Publicly-Owned Treatment Works.
23. **Hazardous Waste Enforcement.** Conducts compliance evaluation inspections at non-land disposal facilities, delisted facilities, treatment, storage and disposal facilities, hazardous waste generators, hazardous waste transporter facilities and hazardous waste transporters. Provides assistance to EPA in multi-media enforcement actions at EPA-targeted facilities.

### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Air Pollution Control</b>				
Investigations and inspections .....	9,763	12,826	10,000	11,000
<b>Enforcement Actions:</b>				
Administrative orders and notices of violations .....	1,876	1,462	1,500	1,500
Enforcement conferences .....	100	92	85	100

# ENVIRONMENTAL PROTECTION AND ENERGY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Water Monitoring and Planning</b>				
Bioassays completed .....	20	34	15	40
Ambient fresh water quality samples analyzed .....	1,137	2,226	2,200	2,200
<b>Ambient Marine Water:</b>				
Water samples analyzed .....	19,000	10,000	10,000	10,000
Acres evaluated .....	700,000	700,000	700,000	700,000
Percent open .....	74	74	75	75
Percent seasonal .....	3	3	3	3
Percent condemned .....	23	15	15	15
Percent specially restricted .....	—	8	7	7
<b>Water Pollution Control</b>				
Complaints investigated .....	1,959	1,059	1,200	1,200
Enforcement actions issued .....	1,726	2,246	2,200	2,200
Penalties assessed (millions) .....	\$16	\$23	\$9	\$9
Penalties collected (millions) .....	\$14	\$19	\$11	\$8
Coastal Monitoring Stations Evaluated .....	5,958	5,832	5,832	5,832
Administrative consent orders .....	93	44	40	40
<b>Operation Clean Shore:</b>				
Miles of beaches cleaned .....	75	80	70	70
Tons of debris removed .....	4,600	5,853	5,500	5,500
<b>Land Use Regulation</b>				
Investigations and inspections .....	2,844	3,200	3,520	4,000
Notice of violations .....	650	794	500	550
Notices of civil administrative penalty assessment .....	43	58	75	100
Penalty settlement offers .....	27	13	15	25
<b>Water Quality Management</b>				
<b>Surface Water Discharge Permits:</b>				
Compliance inspections .....	3,464	3,495	3,450	3,450
<b>Hazardous Waste Management</b>				
Administrative orders and notices of violations .....	633	595	605	615
Hazardous Waste transporter registrations .....	9,000	9,259	9,260	9,260
Annual Inspections .....	2,480	2,599	2,600	2,600
Penalties assessed (millions) .....	\$1	\$2	\$2	\$2
Penalties collected (millions) .....	\$1	\$1	\$1	\$1
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	174	234	230	228
Federal .....	106	84	95	96
All Other .....	6	—	—	—
Total Positions .....	286	318	325	324
<b>Filled Positions by Program Class</b>				
Air Pollution Control .....	92	92	92	103
Water Monitoring .....	—	20	39	40
Water Pollution Control .....	68	68	67	59
Land Use Regulation .....	37	37	31	35
Water Quality Management .....	59	59	58	53
Hazardous Waste Management .....	30	42	38	34
Total Positions .....	286	318	325	324

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# ENVIRONMENTAL PROTECTION AND ENERGY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
1,100	1,118	1,537	3,755	3,711	02	3,200	3,200	3,200	
959	—	15	974	965	07	826	826	826	
3,068	18,167	-4,261	16,974	7,801	08	1,500	1,500	1,500	
551	—	630	1,181	1,174	15	1,079	1,079	1,079	
2,819	442	38	3,299	3,295	22	2,943	2,943	2,943	
<u>700</u>	<u>696</u>	<u>553</u>	<u>1,949</u>	<u>1,805</u>	23	<u>1,295</u>	<u>1,295</u>	<u>1,295</u>	
<b>9,197</b>	<b>20,423</b>	<b>-1,488</b>	<b>28,132</b>	<b>18,751</b>		<b>10,843<sup>(a)</sup></b>	<b>10,843</b>	<b>10,843</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
1,465	—	807	2,272	2,163		2,366	2,249	2,249	
—	—	<u>273</u>	<u>273</u>	<u>254</u>		—	—	—	
<u>1,465</u>	—	<u>1,080</u>	<u>2,545</u>	<u>2,417</u>		<u>2,366</u>	<u>2,249</u>	<u>2,249</u>	
79	—	22	101	95		94	94	94	
43	—	159	202	186		97	117	117	
69	—	43	112	106		92	174	174	
<b>Special Purpose:</b>									
1,100	1,118	1,537	3,755	3,711	02	3,200	3,200	3,200	
3,068	4,666 13,501 <sup>R</sup>	-4,439	16,796	7,634	08	1,500	1,500	1,500	
—	—	178	178	167	08	—	—	—	
40	—	—	40	40	15	40	40	40	
144	—	—	144	144	15	144	144	144	
150	—	—	150	150	15	150	150	150	
217	—	—	217	217	15	217	217	217	
2,819	442	38	3,299	3,295	22	2,943	2,943	2,943	
—	<u>696</u>	<u>-265</u>	<u>431</u>	<u>431</u>	23	—	—	—	
<u>7,538</u>	<u>20,423</u>	<u>-2,951</u>	<u>25,010</u>	<u>15,789</u>		<u>8,194</u>	<u>8,194</u>	<u>8,194</u>	
3	—	159	162	158		—	15	15	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>1,000</u>	<u>298</u>	<u>2,330</u>	<u>3,628</u>	<u>3,604</u>		<u>1,100</u>	<u>1,100</u>	<u>1,000</u>	
<b>10,197</b>	<b>20,721</b>	<b>842</b>	<b>31,760</b>	<b>22,355</b>		<b>11,943</b>	<b>11,943</b>	<b>11,843</b>	
<b>Federal Funds</b>									
—	—	2,199	2,199	2,199	02	3,500	3,110	3,110	
—	210	—	—	—	07	5,700	4,200	4,200	
—	2,656 <sup>R</sup>	-54	2,812	2,268	08	—	—	—	
—	—	55	55	55	15	400	444	444	
—	—	355	355	355	23	<u>1,866</u>	<u>1,866</u>	<u>1,866</u>	
—	<u>2,866</u>	<u>3,938</u>	<u>6,804</u>	<u>6,260</u>		<u>11,466</u>	<u>9,620</u>	<u>9,620</u>	
<b>All Other Funds</b>									
—	—	—	—	—	02	715	2,725	2,725	
—	20	—	—	—	07	23	25	25	
—	10 <sup>R</sup>	1	31	11	08	6,100	3,400	3,400	
—	2,633	—	2,911	1,104	15	96	110	110	
—	278 <sup>R</sup>	—	—	—		—	—	—	

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended	
—	—	—	—	—	Water Quality Management	22	1,371	1,371	1,371
—	—	—	—	—	Hazardous Waste Management	23	425	475	475
—	<u>2,941</u>	<u>1</u>	<u>2,942</u>	<u>1,115</u>	Total All Other Funds		<u>8,730</u>	<u>8,106</u>	<u>8,106</u>
10,197	26,528	4,781	41,506	29,730	GRAND TOTAL		32,139	29,669	29,569

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program, which includes \$259,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that of the amount hereinabove for Land Use Regulation, \$528,000 first be charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands.

It is further recommended that receipts deposited into the Coastal Protection Trust Fund pursuant to P.L. 1993, c.168 (N.J.S.A. 39:3-27.47 et seq.) be appropriated in an amount not to exceed \$600,000 for the cleanup or maintenance of beaches or shores and in an amount not to exceed \$200,000 for the cost of providing monitoring, surveillance and enforcement activities of the Cooperative Coastal Monitoring Program. Receipts deposited to the Coastal Protection Trust Fund in excess of \$800,000 are appropriated in an amount not to exceed \$50,000 to implement the provisions of the "New Jersey Adopt A Beach Act", P.L. 1992, c.213 (N.J.S.A. 13:19-22 et seq.) and to finance emergency shore protection projects and the cleanup of discharges into the ocean.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 52. ECONOMIC REGULATION

#### OBJECTIVES

1. To ensure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has available adequate and economical natural gas supplies to meet its home heating requirements, industrial load and an ever growing alternative power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, seek to ensure the full utilization of such network by all segments of our society regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies, that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscriber's complaints and needs, and the availability of competitively priced alternative television program packaging.

#### PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Regulatory Commissioners controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, and pipeline services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise agreements and consents; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
99. **Management and Administrative Services.** The Board of Regulatory Commissioners is a regulatory authority with a statutory mandate to ensure safe, adequate, and proper public utility service at the most equitable rates for all

# ENVIRONMENTAL PROTECTION AND ENERGY

customers in New Jersey. Specifically, the Board has regulatory authority over the electric, gas, telecommunications, water and sewer, and cable television industries. To accomplish its mandate, the Board regulates rates for such utilities by conducting comprehensive reviews to determine

the fairness and reasonableness of rates. The Board also has general supervisory responsibility for monitoring utility service, responding to utility consumer complaints and investigating utility accidents.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Utility Regulation</b>				
Electric .....	5	5	5	5
Gas .....	5	5	5	5
Telephone and Telegraph .....	16	20	26	26
Water and Sewer .....	97	95	130	130
Municipal Water Companies .....	170	171	171	171
<b>Cases Pending June 30</b>				
Electric .....	64	84	90	90
Gas .....	86	90	90	90
Telephone .....	52	82	100	100
Water and Sewer .....	96	96	106	106
<b>Regulation of Cable Television</b>				
Cable TV, cases pending June 30 .....	135	150	195	195
Cable Television Systems .....	48	48	48	48
Cable Television Subscriptions .....	1,994,856	2,074,650	2,157,636	2,157,636
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	150	158	166	170
<b>Filled Positions by Program Class</b>				
Utility Regulation .....	94	99	102	104
Regulation of Cable Television .....	20	22	30	30
Management and Administrative Services .....	36	37	34	36
Total Positions .....	150	158	166	170

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
5,446	337	100	5,883	5,191	54	5,529	5,498	5,498
1,037	247	15	1,299	1,082	55	1,316	1,317	1,317
<u>3,913</u>	<u>230</u>	<u>185</u>	<u>4,328</u>	<u>4,014</u>	99	<u>4,218</u>	<u>4,276</u>	<u>4,276</u>
<b>10,396</b>	<b>814</b>	<b>300</b>	<b>11,510</b>	<b>10,287</b>		<b>11,063<sup>(a)</sup></b>	<b>11,091</b>	<b>11,091</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>9,710</u>	<u>431</u>	<u>296</u>	<u>10,437</u>	<u>9,651</u>		<u>10,390</u>	<u>10,165</u>	<u>10,165</u>
9,710	431	296	10,437	9,651		10,390	10,165	10,165
242	85	-56	271	139		267	265	265
259	158	6	423	284		282	477	477
44	22	2	68	45		44	44	44
<b>Maintenance and Fixed Charges</b>								

# ENVIRONMENTAL PROTECTION AND ENERGY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	1 <sup>R</sup>	4	5	—	Special Purpose: Control-Utility Regulation	54	—	—
—	27							
—	49 <sup>R</sup>	-66	10	—	Control-Regulation of Cable Television	55	—	—
—	4							
—	14 <sup>R</sup>	—	18	—	Control-Management and Administrative Services	99	—	—
—	95	-62	33	—	Total Special Purpose	—	—	—
141	23	114	278	168	Additions, Improvements and Equipment	80	140	140

## OTHER RELATED APPROPRIATIONS

					Federal Funds			
—	174 <sup>R</sup>	-1	173	32	Utility Regulation	54	250	300
—	174	-1	173	32	Total Federal Funds		250	300
10,396	988	299	11,683	10,319	GRAND TOTAL		11,313	11,391

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Regulatory Commissioners under P.L.1968, c.173 (C48:2-59 et seq.) and P.L.1972, c.186 (C48:5A-32 et seq.), or other applicable statutes with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1994 in these accounts be appropriated.

It is further recommended that receipts derived from fees, fines and penalties be appropriated and the unexpended balance as of June 30, 1994 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.

153,819	88,526	-4,773	237,572	193,534	Total Appropriation, Department of Environmental Protection and Energy	170,998	169,444	168,931
---------	--------	--------	---------	---------	--	---------	---------	---------

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

It is recommended that the amount hereinabove for the Air Pollution Monitoring and Control Programs account be payable out of the receipts generated through licensing fees and penalties, and that the unexpended balances in the Air Pollution Monitoring and Control Programs account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amounts hereinabove for the Surface Water Discharge Permits accounts be payable out of fees received pursuant to the provisions of the Water Pollution Control Act, P.L. 1977, c.74 (C.58:10A-1 et seq.), and that the unexpended balances as of June 30, 1994 in the Surface Water Discharge Permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such fees as of June 30, 1994, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

## ENVIRONMENTAL PROTECTION AND ENERGY

---

It is further recommended that the amounts hereinabove for the Waterfront Development and Stream Encroachment accounts be payable out of fees received through the Environmental Services Fund, established pursuant to section 5 of P.L. 1975, c.232 (C.13:1D-29 et seq.), and that the unexpended balances of the fund as of June 30, 1994, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Freshwater Wetlands Fees account be payable out of fees received pursuant to the Freshwater Wetlands Protection Act (P.L.1987, c.156), and that the unexpended balances in the Freshwater Wetlands Fees account as of June 30, 1994, together with receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amounts hereinabove for the Water Pollution Control Program accounts be payable out of penalties received pursuant to the Clean Water Enforcement Act, and that the unexpended balances in the Water Pollution Control Program accounts as of June 30, 1994, together with penalty receipts in excess of the amount anticipated, be appropriated. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Tidelands Peak Demands account be payable out of receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands, and that receipts in excess of the amount anticipated, not to exceed \$422,000, be appropriated.





# HEALTH

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
6,125	1,021	-1,616	5,530	5,081	<b>Health Planning and Evaluation</b>		
3,515	4,830	-271	8,074	7,236	Health Facilities Evaluation		
					5,663	5,115	5,115
					Health Care Planning, Financing and Information Services		
					3,670	1,540	1,540
9,640	5,851	-1,887	13,604	12,317	9,333	6,655	6,655
					<b>Health Administration</b>		
1,242	75	3,055	4,372	4,224	Management and Administrative Services		
					2,589	1,686	1,686
1,242	75	3,055	4,372	4,224	2,589	1,686	1,686
38,864	7,568	-1,894	44,538	42,303	37,553	32,194	32,194
					<b>Total Appropriation</b>		

## 20. PHYSICAL AND MENTAL HEALTH

## 21. HEALTH SERVICES

## OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

## PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants).

# HEALTH

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, and health services.

25. **Catastrophic Illness.** The Catastrophic Illness in Children Relief Fund Program (P.L.1987, c.370) was established to provide financial assistance to families whose children have experienced an illness which is not otherwise covered by health insurance or by any State and Federal program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Vital Statistics</b>				
Searches .....	75,703	76,235	76,000	76,000
Certified Copies Issued .....	49,764	50,004	50,000	50,000
<b>Family Health Services</b>				
Agencies receiving health services grants .....	131	135	135	155
<b>Handicapped Children</b>				
Physically disabled children receiving services .....	25,231	26,000	22,000	22,000
Newborns registered with Special Child Health Services .....	8,874	8,910	8,900	9,000
<b>Maternal and Child Health</b>				
Infant mortality rate/1,000 live births .....	8.9	8.8	8.8	8.8
Newborns screened for PKU and hypothyroidism, galactosemia and hearing .....	114,156	116,000	122,000	122,000
Number of infants in early intervention .....	4,000	4,100	5,000	6,000
Number of infants to be followed .....	6,125	6,200	6,200	6,800
Number of infants to be treated .....	735	875	850	875
HealthStart (prenatal) .....	43,865	44,765	45,000	45,000
HealthStart Plus (prenatal) .....	—	236	470	470
Women assessed for alcohol use/abuse during pregnancy ...	14,393	14,788	16,000	16,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established .....	11	18	18	18
Women, Infants and Children (WIC) receiving services .....	196,300	199,200	204,000	206,000
<b>Family Planning</b>				
Women in reproductive years applying for and receiving services .....	69,034	70,000	76,000	76,000
<b>Poison Control</b>				
Children screened for lead poisoning .....	65,000	64,000	65,000	65,000
Number of lead poisoned children identified .....	1,700	1,000	2,000	2,000
Percent of high risks screened .....	37	37	37	37
<b>Gerontology</b>				
Huntington's disease families served .....	—	150	150	150
Adults served with Cystic Fibrosis .....	103	98	95	90
Geriatric patients served .....	16,285	2,200	2,200	2,200
Alzheimer day care units provided .....	27,627	26,758	25,625	24,275
Persons trained in gerontology .....	6,394	3,000	3,000	3,000
<b>Health Promotion</b>				
Persons screened and educated for breast and cervical cancer .....	—	—	6,875	6,875
Number of rape victims served .....	11,246	13,322	11,000	11,000
Number of prevention and education programs for rape victims .....	5,070	4,417	4,000	4,000
Number of renal patients served .....	1,180	1,011	1,200	1,200
Number of persons screened for hypertension and/or cholesterol .....	6,000	6,000	6,000	6,000
Youth violence prevention and intervention participants .....	—	—	350	350
The increase in the number of infants in early intervention is attributable to Federal Medicaid reimbursement.				
<b>Epidemiology, Environmental and Occupational Heal Services</b>				
<b>Cancer and Epidemiological Services</b>				
Number of new cancer cases .....	42,000	42,400	43,000	43,500
Number of cumulative cancer reports in master file .....	429,500	470,000	520,000	580,000

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Tuberculosis Control</b>				
TB cases on register as of June 30 .....	863	937	975	925
Visits to chest clinics .....	46,369	49,121	52,000	53,000
Percent of TB patients completing chemotherapy .....	66%	64%	75%	80%
<b>Sexually Transmitted Diseases (STD)</b>				
Percent of STD clinic patients receiving education about HIV infection .....	77%	75%	77%	75%
Reported cases of early syphilis .....	1,710	1,106	1,000	1,000
Syphilis cases (early and late) brought to treatment by Department of Health .....	2,416	1,869	1,500	1,500
Reported cases of gonorrhea .....	8,592	6,564	6,000	7,000
Gonorrhea cases brought to treatment by Department of Health .....	2,053	1,457	1,300	1,500
Visits to STD clinics .....	—	30,354	28,000	29,000
Patients receiving diagnostic services .....	—	18,516	17,000	17,500
<b>Consumer Health</b>				
Pet spay/neuter surgeries performed .....	21,700	3,300	6,200	6,900
Registration of dogs (Rabies control) .....	476,000	471,000	476,000	479,000
Environmental and sanitary inspections and investigations conducted .....	8,640	8,518	8,300	8,100
Number of food, drug and cosmetic embargoes, destructions and recalls .....	70	50	50	50
Food and water borne illness outbreaks investigated .....	19	28	25	25
<b>Other Communicable Disease Control</b>				
Number of disease cases reported .....	5,675	4,872	5,000	4,500
Number of investigations of outbreaks .....	110	88	100	70
Levels of protection for children entering school against:				
Rubella .....	99%	98%	98%	98%
Measles .....	99%	98%	98%	98%
Mumps .....	99%	98%	98%	98%
Polio .....	99%	98%	98%	98%
Diphtheria .....	99%	98%	98%	98%
Infectious disease consultations .....	2,880	5,982	6,000	5,000
Non-outbreak investigations .....	52	62	50	35
Lyme disease hotline calls .....	4,800	3,860	4,000	4,000
<b>Public Employees Occupational Safety and Health</b>				
Complaint inspections conducted .....	88	87	96	88
Targeted inspections conducted .....	62	35	23	23
Telephone consultations .....	1,960	2,903	2,000	2,000
Educational seminars presented .....	63	77	72	60
<b>Right to Know</b>				
Factsheets written or revised .....	66	64	100	100
Public and private workplaces inspected .....	1,011	1,061	1,000	800
Telephone consultations .....	4,071	4,514	4,000	4,000
<b>Occupational Health Surveillance</b>				
Exposure and illness reports received .....	6,626	4,029	4,000	3,000
Educational materials mailed to public .....	8,613	7,205	4,000	4,000
In-depth industrial hygiene evaluations .....	40	31	20	20
Follow-up industrial hygiene evaluations .....	9	9	8	8
Work-related chronic disease and epidemiology studies .....	13	8	5	4
Worker interviews and mailings .....	275	198	150	150
<b>Environmental Health Services</b>				
Certification of private training agencies .....	25	25	27	20
Accreditation of asbestos safety technicians .....	95	40	25	25
Audits of asbestos training agencies .....	84	29	30	15
PEOSHA asbestos hazard assessments .....	19	20	10	10
Quality assurance inspections in schools .....	297	295	300	300
Disease cluster investigations on-going .....	19	17	15	15
Major community health field study on-going .....	2	2	2	2
Telephone consultations .....	4,585	3,597	4,000	3,300

# HEALTH

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Hazardous materials training sessions provided .....	18	17	20	20
Emergency Medical Technicians's certified in hazardous materials training .....	409	241	300	300
Responses to acute environmental emergencies .....	28	20	20	20
Consultations provided to other agencies and to the public .....	46	26	25	25
<b>Alcoholism, Drug Abuse and Addiction Services</b>				
Drug treatment admissions – primary alcohol .....	33,806	34,508	35,000	35,000
Drug treatment admissions – primary other drugs .....	33,495	34,582	35,000	35,000
Adult hospital detoxification admissions .....	17,015	17,487	17,000	17,000
Adult residential detoxification admissions .....	4,459	4,225	4,200	4,200
Adult residential admissions .....	9,100	10,223	10,500	10,500
Juvenile treatment admissions .....	32,570	33,908	34,000	34,000
Juvenile hospital detoxification admissions .....	3,007	2,907	3,000	3,000
Juvenile residential detoxification admissions .....	267	216	250	250
Juvenile residential admissions .....	56	43	50	50
Juvenile out-patient admissions .....	941	986	1,000	1,000
Intoxicated driver cases processed .....	1,719	1,647	1,700	1,700
Individuals assisted by information and referral centers .....	33,172	29,021	29,000	29,000
Individuals given information and referral .....	41,075	44,893	45,000	45,000
<b>Tobacco Control</b>				
Number of counties with smokefree treatment services .....	—	1	5	6
Number of counties with tobacco use education in curricula .....	21	21	21	21
Number of tobacco free schools .....	2,200	2,200	2,200	2,200
<b>Laboratory Services</b>				
<b>Bacteriology</b>				
Specimens analyzed .....	163,300	150,480	150,000	157,000
<b>Inborn Errors of Metabolism</b>				
Specimens performed .....	129,299	130,781	135,000	135,000
<b>Chemistry</b>				
Asbestos samples examined .....	823	539	600	600
Occupational health samples examined .....	149	232	150	150
Sewage, stream & trade waste samples examined .....	2,512	2,601	2,500	2,500
Narcotic samples examined .....	57,723	63,314	60,000	60,000
Potable water samples examined .....	1,382	1,876	1,500	1,500
Food and milk samples examined .....	2,873	2,819	3,000	3,000
Blood lead samples examined .....	24,157	24,109	30,000	40,000
<b>Serology</b>				
Routine screen tests for syphilis .....	124,807	112,207	93,860	98,200
<b>Virology</b>				
Specimens analyzed .....	135,340	135,532	135,500	136,000
The increase in the number of specimens analyzed is attributable to drug resistant tuberculosis. The increase in blood lead sampling is attributable to aggressive marketing of the DOH laboratory abilities in this testing area.				
<b>AIDS Services</b>				
Number of clients tested and counseled .....	76,067	84,781	82,500	85,000
Contact tracing of individuals .....	1,323	1,527	1,650	1,650
Drug treatment clients and sex partners served .....	10,446	13,619	13,750	14,250
High risk individuals educated .....	142,822	126,283	145,000	117,439
Hotline network calls .....	27,472	24,000	24,000	24,000
Living AIDS clients .....	5,686	7,189	9,000	11,000
HIV positive clients .....	4,390	7,341	10,000	11,000
Early intervention services .....	5,063	8,591	9,591	11,000
HIV care consortia .....	6	8	8	9
Individuals reached/HIV training .....	5,500	3,000	2,500	2,000

The number of high risk individuals educated has decreased due to a change in DOH educational strategy. The Department is implementing a HIV prevention case management approach which is more time consuming.

Actual  
FY 1992Actual  
FY 1993Revised  
FY 1994Budget  
Estimate  
FY 1995

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	509	431	426	414
Federal .....	375	435	440	542
All Other .....	87	73	66	54
Total Positions .....	971	939	932	1,010

## Filled Positions by Program Class

Vital Statistics .....	51	49	48	45
Family Health Services .....	172	171	166	194
Epidemiology and Disease Control .....	345	322	303	333
Alcoholism, Drug Abuse and Addiction Services .....	157	164	174	183
Diagnostic Services .....	110	96	96	98
AIDS Services .....	128	129	135	146
Catastrophic Illness .....	8	8	10	11
Total Positions .....	971	939	932	1,010

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
997	102	6	1,105	1,074	01	1,062	1,036	1,036
2,226	8	-517	1,717	1,683	02	2,124	1,447	1,447
14,015	1,532	-152	15,395	14,773				
					03	13,927	13,396	13,396
2,450	—	-1,649	801	795				
					04	555	464	464
3,905	—	561	4,466	4,451	08	4,880	4,427	4,427
4,389	—	-1,311	3,078	2,986	12	3,083	3,083	3,083
27,982	1,642	-3,062	26,562	25,762		25,631 <sup>(a)</sup>	23,853	23,853
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
17,957	68	-2,318	15,707	15,623		16,110	15,056	15,056
17,957	68	-2,318	15,707	15,623		16,110	15,056	15,056
2,647	—	149	2,796	2,762		4,092	3,559	3,559
1,742	—	-322	1,420	1,357		1,553	1,509	1,509
373	—	-91	282	265		329	307	307
<b>Special Purpose:</b>								
—	102 <sup>R</sup>	-80	22	—	01	—	—	—
—	—	—	—	—	02	35 <sup>S</sup>	—	—
—	8 <sup>R</sup>	—	8	—	02	—	—	—
341	—	—	341	341	03	— <sup>(b)</sup>	—	—
—	—	—	—	—	03	90 <sup>S</sup>	—	—
1,000	155	—	1,155	940	03	1,000	1,000	1,000
—	—	1,200	1,200	1,139	03	—	—	—
453	160	1	614	495	03	453	453	453
550	241	—	791	749	03	550	550	550

# HEALTH

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (5)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
1,419	19 400 <sup>R</sup>	-14	1,824	1,751	Worker and Community Right to Know	03	1,419	1,419	1,419
—	483 <sup>R</sup>	-467	16	—	Control-Epidemiology, Environmental and Occupational Health Services	03	—	—	—
900	—	-900	—	—	Campus Grant Federal Match	04	—	—	—
—	—	—	—	—	Public Health Laboratory Restoration	08	—(c)	—	—
600	—	-247	353	313	AIDS Program - Correctional Inmates	12	—(d)	—	—
5,263	1,568	-507	6,324	5,728	Total Special Purpose		3,547	3,422	3,422
—	6	27	33	27	Additions, Improvements and Equipment		—	—	—
OTHER RELATED APPROPRIATIONS									
25,197	239	1,319	26,755	26,554	Total Grants-in-Aid	39,201	39,131	39,131	
17,771	—	—	17,771	17,411	Total State Aid	18,371	18,371	18,371	
—	1	—	1	—	Total Capital Construction	3,793	1,000	1,000	
70,950	1,882	-1,743	71,089	69,727	Total General Fund	86,996	82,355	82,355	
233	—	48	281	265	Total Casino Revenue Fund - Direct State Services	233	233	233	
1,447	—	-48	1,399	1,391	Total Casino Revenue Fund - Grants-in-Aid	1,447	1,447	1,447	
1,680	—	—	1,680	1,656	Total Casino Revenue Fund	1,680	1,680	1,680	
72,630	1,882	-1,743	72,769	71,383	TOTAL STATE APPROPRIATIONS	88,676	84,035	84,035	
Federal Funds									
—	170 353 <sup>R</sup>	1	524	485	Vital Statistics	01	523	523	523
—	1,034 82,280 <sup>R</sup>	5,166	88,480	86,487	Family Health Services	02	128,558	144,790	144,790
—	27 7,293 <sup>R</sup>	533	7,853	7,726	Epidemiology, Environmental and Occupational Health Services	03	15,744	30,880	30,880
—	628 47,273 <sup>R</sup>	-3,489	44,412	44,135	Alcoholism, Drug Abuse and Addiction Services	04	51,156	53,274	53,274
—	—	422	422	422	Laboratory Services	08	482	533	533
—	110 13,790 <sup>R</sup>	-523	13,377	13,361	AIDS Services	12	18,316	20,063	20,063
—	152,958	2,110	155,068	152,616	Total Federal Funds	214,779	250,063	250,063	
All Other Funds									
—	25 17,378 <sup>R</sup>	9,718	27,121	27,096	Family Health Services	02	25,175	32,130	24,130
—	728 1,283 <sup>R</sup>	-1	2,010	1,478	Epidemiology, Environmental and Occupational Health Services	03	2,812	2,841	2,741
—	1,321 1,839 <sup>R</sup>	9,262	12,422	11,536	Alcoholism, Drug Abuse and Addiction Services	04	2,000	1,600	1,600

Year Ending June 30, 1993					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	504 <sup>R</sup>	—	504	504	AIDS Services	12	—	—	—
—	20	—	—	—	—	—	—	—	—
—	1,122 <sup>R</sup>	2	1,144	1,144	Catastrophic Illness	25	8,658	9,609	9,609
—	24,220	18,981	43,201	41,758	Total All Other Funds	—	38,645	46,180	38,080
72,630	179,060	19,348	271,038	265,757	GRAND TOTAL	—	342,100	380,278	372,178

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$553,000 distributed to applicable operating accounts.

(c) Appropriation of \$500,000 distributed to applicable operating accounts.

(d) Appropriation of \$300,000 distributed to applicable operating accounts.

### LANGUAGE PROVISIONS

It is recommended that receipts in excess of those anticipated for the HealthStart Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994, 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 notwithstanding the provisions of P.L. 1989, c.34 (C.13:1E-48.1 et seq.) 35 percent of the receipts received pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", be appropriated to the Department of Health.

It is further recommended that the unexpended balance as of June 30, 1994, 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, 1994, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program account be payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Rabies Control Program account be payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that any receipts in the Worker and Community Right to Know Program account in excess of the amount anticipated, not to exceed \$650,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the New Jersey State Commission on Cancer Research be charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C. 54:40A-37.1).

It is further recommended that the Division of Alcoholism, Drug Abuse and Addiction Services be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Furthermore, it is recommended that receipts derived from billings or fees and the unexpended balances as of June 30, 1994, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C26:2B-32 et al), as amended by P.L. 1990, c.41.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

It is further recommended that the unexpended balance as of June 30, 1994, in the Lead Evaluation and Abatement Program account be appropriated.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, shall be appropriated.



**20. PHYSICAL AND MENTAL HEALTH**  
**22. HEALTH PLANNING AND EVALUATION**

**OBJECTIVES**

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immuno-hematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
6. To provide information and support services to the New Jersey Essential Health Services Commission regarding reimbursement of acute care hospital services, charity care, and the development of affordable health care.
7. To administer rate setting programs for nursing homes, specialized hospitals, and residential alcoholism treatment facilities.
8. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.

9. To develop analytical data on hospital prices and outcome measures.
10. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

**PROGRAM CLASSIFICATIONS**

06. **Health Facilities Evaluation.** Licenses and inspects 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; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.
07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the New Jersey Essential Health Services Commission; establishes nursing home, specialized and residential alcoholism facility rates; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data.

**EVALUATION DATA**

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Health Facilities Evaluation</b>				
Licensed health care facilities .....	980	985	1,050	1,000
Licensed nursing home administrators .....	1,078	900	1,000	1,100
Certification of nursing home aides .....	6,744	6,000	6,000	6,000
Total licenses issued .....	998	1,046	1,100	1,150
Number of beds licensed .....	94,232	94,758	95,000	94,500
Total inspections .....	3,934	3,225	3,366	3,313
Total federally certified licensed facilities .....	402	599	689	689
Total federally certified licensed beds .....	3,881	3,841	3,841	3,841
Administrative actions/penalties .....	218	189	250	150
Plans reviewed .....	876	862	960	900
<b>Emergency Medical Services</b>				
Mobile intensive care paramedics certified .....	98	113	125	125
Mobile intensive care paramedics recertified .....	481	452	500	550

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Emergency Medical Technicians trained/certified .....	5,186	4,315	5,500	5,000
Helicopter response missions .....	1,179	1,665	1,800	1,800
Mobile intensive care unit's patient charts audited .....	4,846	2,512	1,500	1,500
Ambulance/invalid services licensed .....	173	154	100	175
Ambulance/invalid vehicles licensed .....	1,155	961	900	900
EMT training agencies certified .....	—	—	—	21
Certificate of need transfer of ownership applications processed .....	29	40	35	5
Clinical Laboratory Services				
Clinical laboratories licensed .....	676	772	750	750
Proficiency test samples (percent acceptable) .....	95%	95%	95%	95%
Proficiency test samples reviewed .....	38,536	48,770	50,000	50,000
Blood banks inspected .....	30	30	48	60
Clinical laboratory inspections .....	82	17	400	600
Blood banks licensed .....	143	146	153	160

The increased workload in the Clinical Laboratory Services area is attributable to increased federal requirements.

#### Health Care Planning, Financing and Information Services

Certificate of need applications processed .....	225	282	132	35
Establishment of Title XIX reimbursement rates—hospitals .....	85	84	84	84
Establishment of reimbursement rates—nursing homes .....	309	315	315	315
Establishment of reimbursement rates—specialized and rehabilitation hospitals .....	27	28	28	27
Establishment of reimbursement rates—residential and alcoholism facilities .....	23	24	24	20
Establishment of statewide uncompensated care add-on and payment amounts to and from acute care hospitals .....	85	84	—	—
Collection and analysis of hospital cost, financial, and utilization data				
By patient .....	1,400,000	1,400,000	1,400,000	1,400,000
By hospital .....	85	84	84	84
Response to requests for information on health care costs .....	\$405	5,272	5,000	5,000

The number of Certificate of Need applications has decreased because most hospitals had filed applications for major renovation projects during calendar years 1993 and 1994. In addition, hospitals need only apply for State approval for expenditures that exceed five percent of their annual operating costs. The requirement that the Health Department establish acute care hospital reimbursement rates and uncompensated care add-on rates ended with the passage of the Health Care Reform Act of 1992. However, the Department is still setting acute care hospital reimbursement rates for the Medicaid Program.

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	106	95	99	66
Federal .....	145	140	140	174
All Other .....	72	71	82	94
Total Positions .....	323	306	321	334

##### Filled Positions by Program Class

Health Facilities Evaluation .....	208	204	197	226
Health Care Planning, Financing and Information Services .....	115	102	124	108
Total Positions .....	323	306	321	334

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# HEALTH

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
6,125	1,021	-1,616	5,530	5,081	<b>Distribution by Program</b>			
3,515	4,830	-271	8,074	7,236	06	5,663	5,115	5,115
					Health Facilities Evaluation(a)			
					07	3,670	1,540	1,540
					Health Care Planning, Financing and Information Services			
9,640	5,851	-1,887	13,604	12,317	<b>Total Appropriation</b>			
						9,333(b)	6,655	6,655
					<b>Distribution by Object</b>			
					Personal Services:			
8,285	331	612	9,228	8,870		7,486	5,505	5,505
	95	622	717	662				
8,285	426	1,234	9,945	9,532		7,486	5,505	5,505
172	10	47	229	180		192	161	161
1,000	898	918	2,816	2,382		991	529	529
183	7	-24	166	108		164	160	160
					Special Purpose:			
					06	500	300	300
	1,021 <sup>R</sup>	-703	318		06			
	409							
	3,010 <sup>R</sup>	-3,419			07			
	4,440	-4,122	318			500	300	300
	70	60	130	115				
					Additions, Improvements and Equipment			

## OTHER RELATED APPROPRIATIONS

1,026			1,026	82	Total Grants-in-Aid	634	504	504
10,666	5,851	-1,887	14,630	13,189	Total General Fund	9,967	7,159	7,159
<b>Federal Funds</b>								
	897							
	5,045 <sup>R</sup>	734	6,676	6,204	06	9,736	9,514	9,514
		3	3	3				
	5,942	737	6,679	6,207	07	9,736	9,514	9,514
<b>All Other Funds</b>								
	888							
	1,651 <sup>R</sup>	541	3,080	1,792	06	4,412	4,549	4,549
	525							
	43,792 <sup>R</sup>	-10,733	33,584	32,031	07	38,884	42,069	42,069
	46,856	-10,192	36,664	33,823		43,296	46,618	46,618
10,666	58,649	-11,342	57,973	53,219	<b>GRAND TOTAL</b>	62,999	63,291	63,291

Notes: (a) The recommendation of \$5,663,000 includes an appropriation of \$2,909,000 for the Health Facilities Inspection Program. These funds leverage \$6,300,000 in federal Title XVIII & XIX funds.

(b) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1994, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1994, be appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and blood banks pursuant to N.J.S.A 26:2A, and the unexpended balance of such fees, as of June 30, 1994, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1994, in the Health Care Planning account be appropriated.

It is further recommended that any receipts from Facility Rate Setting, in excess of the amount anticipated by the Department of Human Services, be appropriated to the Department of Health.

It is further recommended that \$1,000,000 be made available to operate the Preventive Health Program for Uninsured Children to be payable through the New Jersey SHIELD Program.

It is further recommended that the unexpended balance as of June 30, 1994, in the Residential Alcoholism Treatment Facilities Rate Setting account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1994, in the Special Hospital Rate Setting account be appropriated.

It is further recommended that available funds be appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, subject to the approval of the Director of Budget and Accounting.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health in Health Planning and Evaluation, in excess of those anticipated, shall be appropriated.

## 20. PHYSICAL AND MENTAL HEALTH

### 25. HEALTH ADMINISTRATION

#### OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.
3. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

#### PROGRAM CLASSIFICATIONS

16. **New Jersey Essential Health Services Commission.** The Essential Health Services Commission was established by the Health Care Reform Act of 1992 (P.L. 1992, c.160), and is organizationally placed "in but not of" the Department of Health. The Commission's duties include establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; and review and analysis of other issues related to health care

financing. The Commission's operating costs are funded through a \$5.00 fee per adjusted hospital admission.

99. **Management and Administrative Services.** The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

- a. **Financial and General Services.** Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

- b. **Management and Information Services.** Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

- c. **Human Resource Services.** Provides personnel management and development, labor relations and affirmative action services for the Department.

#### EVALUATION DATA

##### PERSONNEL DATA

##### Affirmative Action Data

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Male Minority .....	110	108	108	108
Male Minority % .....	6.6	7.0	7.0	7.0
Female Minority .....	298	309	309	309

# HEALTH

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Female Minority % .....	17.9	20.0	20.0	20.0
Total Minority .....	408	417	417	417
Total Minority % .....	24.5	27.0	27.0	27.0

## Position Data

### Filled Positions by Funding Source

State Supported .....	139	138	99	92
Federal .....	2	2	—	—
All Other .....	36	32	41	67
Total Positions .....	177	172	140	159

### Filled Positions by Program Class

New Jersey Essential Health Services Commission .....	—	—	—	21
Management and Administrative Services .....	177	172	140	138
Total Positions .....	177	172	140	159

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>1,242</u>	<u>75</u>	<u>3,055</u>	<u>4,372</u>	<u>4,224</u>	<b>Distribution by Program</b>			
					Management and Administrative Services	99	<u>2,589</u>	<u>1,686</u>
<u>1,242</u>	<u>75</u>	<u>3,055</u>	<u>4,372</u>	<u>4,224</u>	<b>Total Appropriation</b>		<u>2,589(a)</u>	<u>1,686</u>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>100</u>	<u>—</u>	<u>3,234</u>	<u>3,334</u>	<u>3,256</u>	Salaries and Wages		<u>1,755</u>	<u>1,005</u>
<u>100</u>	<u>—</u>	<u>3,234</u>	<u>3,334</u>	<u>3,256</u>	<b>Total Personal Services</b>		<u>1,755</u>	<u>1,005</u>
<u>178</u>	<u>—</u>	<u>1</u>	<u>179</u>	<u>164</u>	Materials and Supplies		<u>161</u>	<u>141</u>
<u>357</u>	<u>—</u>	<u>-49</u>	<u>308</u>	<u>287</u>	Services Other Than Personal		<u>232</u>	<u>212</u>
<u>470</u>	<u>—</u>	<u>-166</u>	<u>304</u>	<u>303</u>	Maintenance and Fixed Charges		<u>358</u>	<u>245</u>
					<b>Special Purpose:</b>			
<u>—</u>	<u>—</u>	<u>77</u>	<u>77</u>	<u>77</u>	Affirmative Action and Equal Employment Opportunity	99	<u>77</u>	<u>77</u>
<u>—</u>	<u>71<sup>R</sup></u>	<u>-51</u>	<u>20</u>	<u>—</u>	Control-Management and Administrative Services	99	<u>—</u>	<u>—</u>
<u>—</u>	<u>71</u>	<u>26</u>	<u>97</u>	<u>77</u>	<b>Total Special Purpose</b>		<u>77</u>	<u>77</u>
<u>137</u>	<u>4</u>	<u>9</u>	<u>150</u>	<u>137</u>	Additions, Improvements and Equipment		<u>6</u>	<u>6</u>

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>4,047<sup>R</sup></u>	<u>-3,656</u>	<u>391</u>	<u>391</u>	<b>Federal Funds</b>			
					Management and Administrative Services	99	<u>200</u>	<u>300</u>
<u>—</u>	<u>4,047</u>	<u>-3,656</u>	<u>391</u>	<u>391</u>	<b>Total Federal Funds</b>		<u>200</u>	<u>300</u>
					<b>All Other Funds</b>			
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	New Jersey Essential Health Services Commission	16	<u>3,715</u>	<u>7,430</u>
<u>—</u>	<u>1,812</u>	<u>1,797</u>	<u>4,682</u>	<u>2,819</u>	Management and Administrative Services	99	<u>2,608</u>	<u>2,430</u>
<u>—</u>	<u>1,073<sup>R</sup></u>	<u>1,797</u>	<u>4,682</u>	<u>2,819</u>	<b>Total All Other Funds</b>		<u>6,323</u>	<u>9,860</u>
<u>—</u>	<u>2,885</u>	<u>1,797</u>	<u>4,682</u>	<u>2,819</u>	<b>GRAND TOTAL</b>		<u>9,112</u>	<u>11,846</u>
<u>1,242</u>	<u>7,007</u>	<u>1,196</u>	<u>9,445</u>	<u>7,434</u>				

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

38,864	7,568	-1,894	44,538	42,303	Total Appropriation, Department of Health	37,553	32,194	32,194
--------	-------	--------	--------	--------	--	--------	--------	--------

**DEPARTMENT OF HEALTH**

It is recommended that funds shall be appropriated to the Department of Health from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47). However, available funding shall first provide for the Expansion of Medicaid to 185 percent of poverty; the Community Care Program for the Elderly and Disabled; and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47), as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, shall be appropriated.

## HIGHER EDUCATION OVERVIEW

In 1986, New Jersey took the first, major step on the road to self-governance for the State's public colleges. Each was charged with developing its own, unique mission and was given the autonomy to pursue that mission. In the intervening years, the colleges have succeeded and stand on their own. It is therefore time to take a second, equally bold step.

This budget proposes that the current Office of the Chancellor be eliminated as a separate, Cabinet-level department. Oversight functions will be performed principally by the boards of trustees for the institutions, and independent audits are required for each institution's finances. The budget provides funds for a small, central staff to review audits and other information required to ensure that the State's multi-million dollar investment in higher education is spent efficiently and effectively. Capital budgeting will be reviewed by the Capital Planning and Budgeting Commission.

New Jersey's higher education system includes Rutgers, the State University; the University of Medicine and Dentistry of New Jersey (UMDNJ); the New Jersey Institute of Technology (NJIT); nine State colleges (Edison, Rowan, Jersey City, Kean, Paterson, Montclair, Trenton, Ramapo, and Stockton); 19 community colleges and 27 independent colleges and universities. Each of the State's institutions has its own board of trustees, and develops and conducts its own educational programs within the guidelines established by the Board of Higher Education. Each of the senior public institutions except Edison offers the traditional four-year undergraduate curriculum leading to the bachelor's degree; all but Ramapo and Stockton also award graduate degrees. Additionally, the State's primary public research institutions, Rutgers, UMDNJ, and NJIT, offer programs leading to a doctoral degree or equivalent.

The fiscal year 1995 Budget anticipates that expenses for educational and related functions will total \$1.4 billion million at the senior public institutions (Rutgers, UMDNJ, NJIT, and the nine State colleges), including support for UMDNJ's University Hospital as a medical teaching facility. Direct State appropriations of \$689 million comprise the majority of New Jersey's higher education budget and subsidize approximately 59 percent of the general operating costs of the institutions. The remaining revenues are raised from tuition, various fees, and other income.

The community college system is funded jointly by the State and the individual counties, with the additional revenue from tuition and fees. Most of the State Aid recommendation of \$123.7 million directly supports the operational costs of the community colleges. The recommendation also includes \$10.1 million for debt service on bonds sold by counties to construct community college buildings, and \$15.2 million for part of the employee benefits provided to the community college faculty and staff.

Also ensuring that college remains affordable are the Tuition Aid Grant (TAG) and Equal Opportunity Fund (EOF) programs, which provide direct assistance to lower and middle income students. The fiscal year 1995 recommendation of \$125.5 million for the TAG program will provide grants to 56,000 students to cover tuition increases up to 3.5 percent at public colleges. \$18.1 million is recommended to cover the fees and other costs for EOF students, those who are educationally and economically disadvantaged from the state's urban areas. In addition, \$10.5 million is provided for EOF support programs to ensure students' success in college. Merit scholarships are available for outstanding students who attend college in New Jersey; \$8.4 million is recommended for the three undergraduate scholarship programs. Fiscal year 1995 will be the fourth year for a loan program for middle income students, the highly successful New Jersey College Loans To Assist State Students (NJCLASS) program, which is funded by bonds issued by the Higher Education Assistance Authority.

To maintain a strong independent sector, independent institutions receive grants-in-aid, primarily through the Independent College and University Assistance Act, which will provide \$15.8 million in aid to New Jersey's independent institutions according to a formula that is linked to the changes in the amount of the State's subsidy of the state college system.

# HIGHER EDUCATION

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
8,758	2	-225	8,535	8,460	<b>Higher Educational Services</b>		
					Higher Education Oversight		
					7,978	8,346	600
3,619	—	323	3,942	3,942	Thomas A. Edison State College		
29,102	—	-235	28,867	28,867	Rowan College of New Jersey		
25,870	—	-631	25,239	25,239	Jersey City State College		
28,152	—	-428	27,724	27,724	Kean College of New Jersey		
31,328	—	-419	30,909	30,909	William Paterson College of New Jersey		
					32,643	35,387	32,087
35,873	—	-373	35,500	35,500	Montclair State College		
29,737	—	-1,470	28,267	28,267	Trenton State College		
15,428	—	-189	15,239	15,239	Ramapo College of New Jersey		
16,588	—	-70	16,518	16,518	The Richard Stockton College of New Jersey		
					17,340	18,800	17,048
215,697	—	-3,492	212,205	212,205	<i>Total State Colleges</i>		
					223,298	242,411	219,517
229,387	—	-2,555	226,832	226,832	Rutgers, The State University		
21,131	—	-1,121	20,010	20,010	Agricultural Experiment Station		
171,721	—	-6,610	165,111	165,111	University of Medicine and Dentistry of New Jersey		
					175,205	193,617	172,335
40,211	—	624	40,835	40,835	New Jersey Institute of Technology		
					42,122	46,544	41,443
686,905	2	-13,379	673,528	673,453	<i>Total Appropriation</i>		
					707,924	777,161	688,854



## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 36. HIGHER EDUCATIONAL SERVICES

## 5400. HIGHER EDUCATION OVERSIGHT

## 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 mechanisms.
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 State 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 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.
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 public and independent institutions of higher education in New Jersey, and for supplemental, remedial and other support services in order to assist these students in making the educational and social transition to college programs. "Opportunity Grants" for the academic year assist students in meeting expenses such as tuition, room, and board, while summer program grants aid students, primarily incoming students who are making the transition to college. "Supplementary Education Program Grants" provide for services such as tutoring and counseling that help to ensure that students are successful in meeting the challenges posed by college. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72-J1 et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ.
04. **Student Financial Support.** 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 fiscal year 1995 are estimated to range from \$400 to full tuition in the public sector or \$5,360 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 based on responses to the Free Application for Federal Student Aid (FAFSA). The TAG program is the broad-based state student assistance program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or State scholarship award.

# HIGHER EDUCATION

Part-time TAG awards are available to students with special needs through the Part-time TAG for EOF students.

State scholarships are awarded under the Garden State Scholarship Act of 1977 (NJS18A:71-26.1), to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards under the Garden State Scholarship, Edward J. Bloustein Distinguished Scholars and Urban Scholars programs range up to \$1,000 per year. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need.

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.

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. Various loans are available through the Federal Family Education Loan Program. Loan amounts available for eligible students vary depending upon financial need, grade level, program length, and aggregate borrowing limits. Federal interest subsidies are available to certain eligible students. Parent borrowers with no adverse credit history may borrow up to the cost of education minus aid, with no limit to the aggregate amount borrowed. In addition, the NJHEAA also offers consolidated loans which combine the outstanding loan payments from certain previously disbursed federal guaranteed loans.

A legislatively mandated reserve requirement (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 from time to time outstanding that were approved prior to the effective date of the act, whichever is greater. Additionally, federal mandates also require that guarantee agencies maintain minimum reserve levels as part of the agency's guaranty agreement.

The NJCLASS loan program is a program of the NJHEAA established to supplement aid available for New Jersey undergraduate and graduate students. The program is

funded from the proceeds of tax exempt bonds issued by the NJHEAA. Under the NJCLASS loan program, the NJHEAA makes student loans to eligible borrowers from the proceeds of the bonds. The NJHEAA reviews all applications to determine the applicant's ability to repay the loan and acts as the servicer of student loans after disbursement. The interest rate paid by borrowers is fixed and will vary with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

05. **Student Financial Assistance Administration.** Administered by the Executive Director, Office of Student Assistance, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. **Aid to County Colleges** (NJS18A:64A-1 et seq.) The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 18 counties, and a bi-county college serving Somerset and Hunterdon counties. They enroll more than 132,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

State aid is provided to the county colleges for operational costs and is based upon the colleges' educational and general expenditures (E&G) two years prior to the budget year. Appropriated amounts are distributed to the county colleges by the State in consultation with the Council of County Colleges according to a formula that includes categorical support and differential funding based on program costs. Aid in amounts not to exceed one-half the costs is also provided for capital projects approved by the State Board according to priorities and availability of state funds.

99. **Management and Administrative Services.** This budget proposes that the current Office of the Chancellor be eliminated as a separate, Cabinet-level department. Funding is provided to continue critical oversight and research functions previously performed by the Chancellor's Office. Prior to the changes anticipated by this budget, the Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, was responsible for executive leadership and general management of the programs of the department as a whole.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Support to Independent Institutions</b>				
Schools of professional nursing aided .....	23	23	22	22
Student enrollment .....	2,017	2,250	2,308	2,308
Independent colleges and universities aided .....	16	15	15	15
Student enrollment (FTE) .....	21,909	22,540	20,896	21,229

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Veterinary Medical Education Program</b>				
Student enrollment .....	100	96	93	92
Schools with contracts .....	4	4	4	4
<b>Optometric Education Program</b>				
Student enrollment .....	33	20	4	—
Schools with contracts .....	2	2	1	—
<b>New Jersey Educational Opportunity Fund</b>				
Colleges and universities participating .....	43	43	44	44
Public .....	28	28	29	29
Private .....	15	15	15	15
Total opportunity grants .....	17,631	17,856	18,273	18,273
Academic year—undergraduate .....	11,531	12,285	12,887	12,887
Graduate program .....	212	215	233	233
Summer program .....	5,888	5,356	5,153	5,153
Martin Luther King Physician /Dentist Scholarship .....	60	60	60	60
C. Clyde Ferguson Law Scholarship .....	40	40	60	60
<b>Student Financial Support</b>				
Graduate fellowships (a) .....	50	30	1	—
Graduate fellowships (Value) .....	\$346,000	\$225,000	\$7,500	—
Garden State Scholarships (a) .....	5,238	6,124	4,480	4,064
Garden State Scholarships (Value) .....	\$3,000,000	\$3,062,000	\$2,240,000	\$2,032,000
Edward J. Bloustein Distinguished Scholars (a) .....	3,860	4,000	3,931	4,075
Edward J. Bloustein Distinguished Scholars (Value) .....	\$4,000,000	\$4,000,000	\$3,931,000	\$4,075,000
Public tuition benefits (a) .....	30	38	38	40
Public tuition benefits (Value) .....	\$50,000	\$65,000	\$65,000	\$65,000
Urban Scholars (a) .....	1,750	1,820	1,989	2,255
Urban Scholars (Value) .....	\$1,750,000	\$1,820,000	\$1,989,000	\$2,255,000
Part-time tuition aid grants for Educational Opportunity Fund Students .....	395	350	350	350
Part-time tuition aid grants for Educational Opportunity Fund Students (Value) .....	\$400,000	\$400,000	\$400,000	\$400,000
Tuition aid grants (b) .....	43,707	50,275	52,000	56,000
Tuition aid grants (Value) .....	\$89,320,911	\$99,776,116	\$115,365,000	\$132,950,000
County Colleges .....	11,817	14,853	16,530	17,766
County Colleges (Value) .....	\$12,723,480	\$15,497,175	\$19,505,000	\$22,105,000
State Colleges .....	12,129	13,801	13,530	15,062
State Colleges (Value) .....	\$19,739,569	\$22,033,993	\$23,813,000	\$28,792,000
Rutgers/NJIT/UMDNJ .....	10,651	11,587	11,490	12,069
Rutgers/NJIT/UMDNJ (Value) .....	\$26,148,716	\$28,331,185	\$31,932,000	\$35,340,000
Independent colleges .....	9,110	10,034	10,450	11,103
Independent colleges (Value) .....	\$30,709,146	\$33,913,763	\$40,115,000	\$46,713,000
Total awards— All programs (c) .....	55,030	62,637	62,789	66,784
Total awards— All programs (Value) .....	\$99,866,911	\$109,348,116	\$123,997,500	\$141,777,000
<b>Student Financial Assistance Administration</b>				
Guaranteed Student Loan Program				
Loans outstanding—June 30 .....	822,464	890,162	931,090	899,666
Guaranteed Student Loan Program				
Loans outstanding—June 30 (Value) .....	\$2,200,475,000	\$2,381,600,000	\$2,491,100,000	\$2,406,607,201
Parent Loans for Undergraduate Students				
Loans Outstanding—June 30 .....	64,368	74,107	85,552	95,785
Loans Outstanding—June 30 (Value) .....	\$194,040,776	\$223,400,000	\$257,900,000	\$288,792,869

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Aid to County Colleges</b>				
Operating .....	19	19	19	19
Student enrollment (FTE) .....	87,501	92,296	95,575	96,911
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	22	23	22	24
Male Minority % .....	7.2	8.0	7.9	7.4
Female Minority .....	59	50	44	51
Female Minority % .....	19.3	17.4	15.9	15.7
Total Minority .....	81	73	66	75
Total Minority % .....	26.5	25.4	23.8	23.1
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	142	131	97	44
Federal .....	152	144	155	192
All Other .....	11	12	25	19
Total Positions .....	305	287	277	255
<b>Filled Positions by Program Class</b>				
New Jersey Educational Opportunity Fund .....	13	8	7	—
Student Financial Assistance Administration .....	185	187	194	210
Management and Administrative Services .....	107	92	76	45
Total Positions .....	305	287	277	255

Notes: Student Financial Support expenditure and award recipients data for fiscal year 1992 and fiscal year 1993 represent actual counts as of November 1993. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed. Expenditure estimates for fiscal year 1994 are based upon appropriation levels and current enrollment information as of November 1993.

Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Programs funded partially or totally through a transfer of funds.

(b) Includes funds received under the federal State Student Incentive Grant (SSIG) Program, excluding fiscal year 1995.

(c) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
671	—	-257	414	413	New Jersey Educational Opportunity Fund	03	504	504
3,312	—	-529	2,783	2,743	Student Financial Assistance Administration	05	2,744	2,744
<u>4,775</u>	<u>2</u>	<u>561</u>	<u>5,338</u>	<u>5,304</u>	Management and Administrative Services	99	<u>4,730</u>	<u>5,098</u>
8,758	2	-225	8,535	8,460	<b>Total Appropriation</b>		<b>7,978<sup>(a)</sup></b>	<b>8,346</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>4,613</u>	—	<u>245</u>	<u>4,858</u>	<u>4,858</u>	Salaries and Wages		<u>4,433</u>	<u>4,533</u>
4,613	—	245	4,858	4,858	<b>Total Personal Services</b>		4,433	4,533
236	—	-139	97	93	Materials and Supplies		221	221
1,578	—	-447	1,131	1,113	Services Other Than Personal		1,287	1,287
180	—	-72	108	105	Maintenance and Fixed Charges		162	162
<b>Special Purpose:</b>								
500	—	—	500	500	NJCLASS	05	400	400
14	—	—	14	13	Board of Higher Education Expenses	99	14	14
150	—	11	161	161	Systemwide Accountability	99	150	350

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
1,250	—	-67	1,183	1,183					
					Basic Skills Assessment Program	99	1,250	718	—
					Oversight and Research of Higher Education	99	—	—	600
		27	27	27	Affirmative Action and Equal Employment Opportunity	99	27	27	—
		233	233	233	Support-Special Academic Programs	99	—	—	—
201	—	-29	172	172	College Choice	99	—	200	—
					Statewide Auditing Requirements	99	—	200	—
					Statewide Strategic Planning	99	—	200	—
2,115	—	175	2,290	2,289	Total Special Purpose		1,841	2,109	600
36	2	13	51	2	Additions, Improvements and Equipment		34	34	—

## OTHER RELATED APPROPRIATIONS

203,599	1,444	-30,060	174,983	165,086	Total Grants-in-Aid	192,576	206,269	188,766
104,567	—	10,068	114,635	111,939	Total State Aid	123,761	136,589	123,650
—	193	—	193	42	Total Capital Construction	11,795	—	—
316,924	1,639	-20,217	298,346	285,527	Total General Fund	336,110	351,204	313,016
Federal Funds								
—	2,364 <sup>R</sup>	—	2,364	2,364	Student Financial Support	04	2,313	444
—	10,770 <sup>R</sup>	1	10,771	10,771	Student Financial Assistance Administration	05	10,899	11,606
—	36							
—	4,067 <sup>R</sup>	4,201	8,304	8,200	Management and Administrative Services	99	12,824	13,182
—	17,237	4,202	21,439	21,335	Total Federal Funds		26,036	25,232
All Other Funds								
—	24							
—	31 <sup>R</sup>	—	55	23	Student Financial Support	04	31	—
—	29							
—	1,309 <sup>R</sup>	-1	1,337	749	Student Financial Assistance Administration	05	381	411
—	—	1,000	1,000	1,000	Health Policy and Research	87	1,000	—
—	3,834							
—	348 <sup>R</sup>	413	4,595	1,224	Management and Administrative Services	99	3,076	3,414
—	5,575	1,412	6,987	2,996	Total All Other Funds		4,488	3,825
316,924	24,451	-14,603	326,772	309,858	GRAND TOTAL		366,634	380,261

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1994, and other income from the Federal Loan Collection and Reimbursement Program be appropriated.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### STATE COLLEGES AND UNIVERSITIES

The State provides higher education through nine state colleges and three universities, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the universities have retained all tuition, fees, grants, and any other revenues earned by the institution. The operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

#### OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

#### PROGRAM CLASSIFICATIONS

11. **Instruction.** State funds and institutional revenues support academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

12. **Sponsored Programs and Research.** Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, state, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

13. **Extension and Public Service.** Not-for-credit programs are offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region, and the state.

14. **Auxiliary Services.** Students, faculty, and staff are provided with services such as housing, dining facilities, book stores, and recreational centers for fees that are directly related to, although not necessarily equal to, the cost of the service. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

15. **Academic Support.** Academic Support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

16. **Student Services.** Financial assistance, health services, placement, and counseling are among the services provided to students. The program classification also encompasses admissions, registration, and student records.

17. **Institutional Support.** Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

19. **Physical Plant and Support Services.** Staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 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.



# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	250	250	250	Health Care Retrieval Technology Grant	17	—	—
—	—	304	304	304	Transfer Reserves	17	—	—
—	1,471 <sup>R</sup>	-1,471	—	—	Control, Additional Revenues	17	—	—
—	—	—	—	—	Faculty, Library and Maintenance Requirements	17	—	252
—	—	—	—	—	Special Requirements – Edison State College	17	—	210
14	1,471	-931	554	554	Total Special Purpose	14	476	14
191	—	-176	15	15	Additions, Improvements and Equipment	270	270	267
6,566	1,471	323	8,360	8,360	Subtotal General Operations	9,592	10,324	9,797
(2,947)	(1,471)	(—)	(4,418)	(4,418)	Less Income Deductions	(5,391)	(5,661)	(5,661)

Note: (a) The General Operations subtotal includes fee increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5500. ROWAN COLLEGE OF NEW JERSEY

The College was founded in 1923, and on September 1, 1992 was renamed from Glassboro State College to Rowan College of New Jersey as an expression of appreciation to Henry and Betty Rowan for an exceptional gift of \$100 million. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (N.J.S. 18A:64-1 et seq.).

The College is located in Glassboro, Gloucester County, on 200 acres and includes 48 buildings comprising administrative offices, dormitories, apartments, classrooms, a gymnasium, library, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, recreation center, and Holly Bush, the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967. The College operates a branch campus in Camden and offers courses at several off-campus locations.

### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Instruction</b>				
Enrollment total (a) .....	9,765	9,632	8,190	8,225
Enrollment total (Weighted) (a) (b) .....	6,326	6,347	5,950	5,985
Undergraduate total .....	8,166	8,126	7,215	7,215
Undergraduate total (Weighted) (b) .....	5,785	5,800	5,650	5,650
Full-time .....	5,325	5,431	5,160	5,160
Full-time (Weighted) (b) .....	4,821	4,867	4,786	4,786
Part-time .....	2,841	2,695	2,055	2,055
Part-time (Weighted) (b) .....	964	933	864	864
Graduate Total .....	1,599	1,506	975	1,010
Graduate total (Weighted) (b) .....	541	547	300	335
Full-time .....	77	120	30	65
Full-time (Weighted) (b) .....	55	108	25	60
Part-time .....	1,522	1,386	945	945
Part-time (Weighted) (b) .....	486	439	275	275
Degree programs offered .....	57	57	57	57
Courses offered .....	1,125	1,125	1,125	1,125



# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Degrees granted				
Bachelors .....	1,364	1,452	1,130	1,130
Masters .....	248	276	100	100
Ratio: Student/faculty (c) .....	20.1/1	19.5/1	19.5/1	19.5/1
Direct State support per full-time equated student .....	\$4,686	\$4,548	\$5,077	\$4,963
<b>Extension and Public Service</b>				
Extension and Public Service				
Enrollment .....	4,330	4,539	3,940	3,940
Enrollment (Weighted) (b) .....	755	867	700	700
Summer undergraduate .....	3,105	3,265	2,900	2,900
Summer undergraduate (Weighted) (b) .....	528	564	500	500
Summer graduate .....	970	952	800	800
Summer graduate (Weighted) (b) .....	165	174	150	150
Part-time and extension (off-campus) .....	655	322	240	240
Part-time and extension (off-campus) (Weighted) (b) .....	262	129	50	50
Program Revenue .....	\$1,538,368	\$1,611,044	\$1,637,496	\$1,637,496

## PERSONNEL DATA

### Position Data

Budgeted Positions .....	770	770	770	770
Instruction .....	381	381	381	381
Academic Support .....	65	67	67	67
Student Services .....	85	87	87	87
Institutional Support .....	163	160	160	160
Physical Plant and Support Services .....	76	75	75	75

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off-campus enrollment of 262 FTE for FY 1992, 129 FTE for FY 1993, 50 for FY 1994 and 50 for FY 1995.

(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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
19,810	—	57	19,867	19,867	11	21,276	23,014	21,112
80	—	19	99	99				
					12	80	80	80
3,646	—	247	3,893	3,893	15	4,007	4,617	3,968
4,798	—	-130	4,668	4,668	16	5,026	5,040	4,987
7,425	1,462	-1,582	7,305	7,305	17	8,170	8,192	8,096
<u>5,799</u>	<u>—</u>	<u>1,154</u>	<u>6,953</u>	<u>6,953</u>	19	<u>6,316</u>	<u>6,773</u>	<u>6,250</u>
<b>41,558</b>	<b>1,462</b>	<b>-235</b>	<b>42,785</b>	<b>42,785</b>		<b>44,875<sup>(a)</sup></b>	<b>47,716</b>	<b>44,493</b>
17,567	2,702	—	20,269	20,269		20,127	20,127	20,127
<u>3,526</u>	<u>901</u>	<u>—</u>	<u>4,427</u>	<u>4,427</u>		<u>3,559</u>	<u>3,559</u>	<u>3,559</u>
<b>62,651</b>	<b>5,065</b>	<b>-235</b>	<b>67,481</b>	<b>67,481</b>		<b>68,561</b>	<b>71,402</b>	<b>68,179</b>
<b>LESS:</b>								
(—)	(573)	(—)	(573)	(573)		(1,636)	(—)	(—)
<b>(12,456)</b>	<b>(889)</b>	<b>(—)</b>	<b>(13,345)</b>	<b>(13,345)</b>		<b>(13,029)</b>	<b>(14,788)</b>	<b>(14,788)</b>

# HIGHER EDUCATION

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- genies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
(17,567)	(2,702)	(—)	(20,269)	(20,269)		(20,127)	(20,127)	(20,127)
(3,526)	(901)	(—)	(4,427)	(4,427)		(3,559)	(3,559)	(3,559)
(33,549)	(5,065)	(—)	(38,614)	(38,614)		(38,351)	(38,474)	(38,474)
29,102	—	-235	28,867	28,867		30,210	32,928	29,705
					<b>Distribution by Object</b>			
					Personal Services:			
31,546	—	228	31,774	31,774		34,989	35,112	34,718
31,546	—	228	31,774	31,774		34,989	35,112	34,718
2,802	—	310	3,112	3,112		2,893	2,893	2,858
2,510	—	491	3,001	3,001		2,755	2,755	2,720
1,555	—	38	1,593	1,593		1,454	1,454	1,435
					Special Purpose:			
—	—	—	—	—	11	—	364	—
727	—	350	1,077	1,077	11	727	727	727
—	—	—	—	—	11	—	350	—
—	—	—	—	—	11	—	255	—
—	—	—	—	—	11	—	300	—
—	—	—	—	—	11	—	400	—
80	—	19	99	99	12	80	80	80
—	—	—	—	—	15	—	600	—
200	—	-146	54	54	16	200	200	200
65	—	—	65	65	17	65	65	65
—	573 <sup>R</sup>	-573	—	—	17	—	—	—
—	889 <sup>R</sup>	-889	—	—	17	—	—	—
—	—	—	—	—	19	—	449	—
—	—	6	6	6		—	—	—
1,072	1,462	-1,233	1,301	1,301		1,072	3,790	1,072
2,073	—	-69	2,004	2,004		—	—	—
41,558	1,462	-235	42,785	42,785		1,712	1,712	1,690
17,567	2,702	—	20,269	20,269		44,875	47,716	44,493
3,526	901	—	4,427	4,427		20,127	20,127	20,127
62,651	5,065	-235	67,481	67,481		3,559	3,559	3,559
(33,549)	(5,065)	(—)	(38,614)	(38,614)		68,561	71,402	68,179
						(38,351)	(38,474)	(38,474)

## OTHER RELATED APPROPRIATIONS

29,102	—	-235	28,867	28,867	Total Capital Construction	—	3,515	949
					Total General Fund	30,210	36,443	30,654

Note: (a) The General Operations subtotal includes tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,985 full-time equivalent (FTE) students at Rowan College of New Jersey. In the event that actual enrollments exceed 6,224, the amount appropriated hereinabove for Rowan 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 6,224, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the 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 urban metropolitan area. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a ten year plan designed to make it the premier urban college in the State. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is composed of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. In 1994 the College will open a new academic building and will see the completion of a new athletic, recreation, and fitness center. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, modern dance studios, and three auditoriums in addition to its 116 classrooms and laboratories.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	6,661	6,801	6,925	6,925
Enrollment total (Weighted) (a) .....	4,285	4,608	4,400	4,400
Undergraduate total .....	5,458	5,774	5,625	5,625
Undergraduate total (Weighted) (a) .....	3,825	4,133	4,000	4,000
Full-time .....	3,223	3,523	3,425	3,425
Full-time (Weighted) (a) .....	2,960	3,223	3,120	3,120
Part-time .....	2,235	2,251	2,200	2,200
Part-time (Weighted) (a) .....	865	910	880	880
Graduate Total .....	1,204	1,027	1,300	1,300
Graduate total (Weighted) (a) .....	460	475	400	400
Full-time .....	29	23	25	25
Full-time (Weighted) (a) .....	29	23	25	25
Part-time .....	1,175	1,004	1,275	1,275
Part-time (Weighted) (a) .....	431	452	375	375
Degree programs offered .....	42	42	42	42
Courses offered .....	860	860	860	860
Degrees granted				
Bachelors .....	610	719	700	700
Masters .....	300	267	250	250
Ratio: Student/faculty (b) .....	13.16/1	13.40/1	12.79/1	12.79/1
Direct State support per full-time equated student (c) .....	\$5,657	\$5,243	\$5,723	\$5,620
<b>A. Harry Moore Laboratory School</b>				
Students enrolled .....	159	156	163	163
Orthopedic (includes cerebral palsied) .....	132	133	119	119
Student enrollment .....	6	6	5	5
Preschool Handicapped .....	21	17	39	39
<b>Extension and Public Service</b>				
Enrollment .....	4,081	4,745	4,500	4,500
Enrollment (Weighted) (a) .....	471	564	550	550
Summer undergraduate .....	3,291	3,584	3,500	3,500
Summer undergraduate (Weighted) (a) .....	364	417	400	400
Summer graduate .....	790	1,161	1,000	1,000
Program Revenue .....	\$1,052,000	\$1,369,000	\$1,400,000	\$1,400,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	748	748	748	748
Instruction—Jersey City State College .....	337	310	309	309
Instruction—A. Harry Moore Laboratory School .....	78	77	72	72
Total .....	415	387	381	381

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Academic Support .....	37	42	45	45
Student Services .....	66	75	74	74
Institutional Support .....	104	106	109	109
Physical Plant and Support Services .....	126	138	139	139

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) Excludes support for the A. Harry Moore Laboratory School.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
18,524	1,960	-1,741	18,743	18,743	11	21,457	23,163	21,211	
70	—	—	70	70					
1,423	—	829	2,252	2,252	12	70	70	70	
2,402	—	911	3,313	3,313	15	1,985	2,085	1,956	
5,691	2,578	-1,025	7,244	7,244	16	2,842	2,842	2,809	
5,610	—	395	6,005	6,005	17	5,731	5,731	5,662	
33,720	4,538	-631	37,627	37,627	19	6,000	6,400	5,926	
6,275	1,971	—	8,246	8,246		38,085 <sup>(a)</sup>	40,291	37,634	
3,500	639	—	4,139	4,139		8,750	8,750	8,750	
43,495	7,148	-631	50,012	50,012		4,125	4,125	4,125	
						50,960	53,166	50,509	
<b>LESS:</b>									
(—)	(564)	(—)	(564)	(564)					
(7,850)	(2,014)	(—)	(9,864)	(9,864)		(563)	(—)	(—)	
(—)	(1,960)	(—)	(1,960)	(1,960)		(9,303)	(9,866)	(9,866)	
(6,275)	(1,971)	(—)	(8,246)	(8,246)		(1,960)	(1,960)	(1,960)	
(3,500)	(639)	(—)	(4,139)	(4,139)		(8,750)	(8,750)	(8,750)	
(17,625)	(7,148)	(—)	(24,773)	(24,773)		(4,125)	(4,125)	(4,125)	
25,870	—	-631	25,239	25,239		(24,701)	(24,701)	(24,701)	
						26,259	28,465	25,808	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
23,848	—	2,903	26,751	26,751		28,842	28,842	28,494	
23,848	—	2,903	26,751	26,751		28,842	28,842	28,494	
2,712	—	-110	2,602	2,602		2,412	2,412	2,382	
2,549	—	84	2,633	2,633		2,249	2,249	2,218	
1,360	—	-523	837	837		1,560	1,560	1,536	
<b>Special Purpose:</b>									
—	—	—	—	—	11	—	330	—	
—	—	—	—	—	11	—	762	—	
—	—	—	—	—	11	—	69	—	
—	—	—	—	—	11	—	422	—	
1,078	1,960 <sup>R</sup>	-94	2,944	2,944	11	1,078	1,078	1,078	
35	—	—	35	35	11	35	35	35	
—	—	—	—	—	11	—	123	—	
70	—	—	70	70	12	70	70	70	
—	—	—	—	—	15	—	100	—	
135	—	—	135	135	16	135	135	135	
20	—	—	20	20	16	20	20	20	

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
120	—	—	120	120	College Work-Study Program (State Share)	16	120	120	120
110	—	—	110	110	Affirmative Action and Equal Employment Opportunity	17	110	110	110
—	922 <sup>R</sup>	-922	—	—	Control-Excess Tuition Receipts	17	—	—	—
—	1,656 <sup>R</sup>	-1,656	—	—	Control-Additional Revenues	17	—	—	—
—	—	—	—	—	Maintenance and Operations	19	—	250	—
145	—	19	164	164	Tidelands Athletic Fields	19	145	145	145
—	—	—	—	—	Security Staff Increase	19	—	150	—
1,713	4,538	-2,653	3,598	3,598	Total Special Purpose	—	1,713	3,919	1,713
1,538	—	-332	1,206	1,206	Additions, Improvements and Equipment	—	1,309	1,309	1,291
33,720	4,538	-631	37,627	37,627	Subtotal General Operations	—	38,085	40,291	37,634
6,275	1,971	—	8,246	8,246	Auxiliary Funds Expense	—	8,750	8,750	8,750
3,500	639	—	4,139	4,139	Special Funds Expense	—	4,125	4,125	4,125
43,495	7,148	-631	50,012	50,012	Total All Operations	—	50,960	53,166	50,509
(17,625)	(7,148)	(—)	(24,773)	(24,773)	Less Income Deductions	—	(24,701)	(24,701)	(24,701)
OTHER RELATED APPROPRIATIONS									
—	—	—	—	—	Total Capital Construction	—	2,253	595	—
25,870	—	-631	25,239	25,239	Total General Fund	—	26,259	30,718	26,403

Note: (a) The General Operations subtotal includes tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 4,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 4,576, 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 4,576, 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 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.

# HIGHER EDUCATION

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	11,692	12,497	12,225	12,225
Enrollment total (Weighted) (a) .....	7,845	7,874	7,800	7,800
Undergraduate total .....	10,082	10,729	10,540	10,540
Undergraduate total (Weighted) (a) .....	7,117	7,162	7,075	7,075
Full-time .....	6,598	6,805	6,900	6,900
Full-time (Weighted) (a) .....	5,769	5,766	5,735	5,735
Part-time .....	3,484	3,924	3,640	3,640
Part-time (Weighted) (a) .....	1,348	1,396	1,340	1,340
Graduate total .....	1,610	1,768	1,685	1,685
Graduate total (Weighted) (a) .....	728	712	725	725
Full-time .....	232	246	245	245
Full-time (Weighted) (a) .....	221	206	220	220
Part-time .....	1,378	1,522	1,440	1,440
Part-time (Weighted) (a) .....	507	506	505	505
Degree programs offered .....	71	70	70	70
Courses offered .....	1,898	2,084	2,084	2,084
Degrees granted				
Bachelors .....	1,468	1,682	1,470	1,470
Masters .....	379	422	380	380
Ratio: Student/faculty (b) .....	17.3/1	18.3/1	18.3/1	18.3/1
Direct State support per full-time equated student .....	\$3,704	\$3,521	\$3,787	\$3,724

### Extension and Public Service

Enrollment .....	8,673	8,000	8,700	8,700
Enrollment (Weighted) (a) .....	1,229	1,154	1,235	1,235
Summer undergraduate .....	7,420	6,973	7,440	7,440
Summer undergraduate (Weighted) (a) .....	1,019	985	1,024	1,024
Summer graduate .....	1,253	1,027	1,260	1,260
Summer graduate (Weighted) (a) .....	210	169	211	211
Program Revenue .....	\$1,539,116	\$2,383,903	\$2,441,192	\$2,441,192

## PERSONNEL DATA

### Position Data

Budgeted Positions .....	847	847	847	847
Instruction .....	454	458	458	458
Academic Support .....	44	46	46	46
Student Services .....	90	76	73	73
Institutional Support .....	112	123	122	122
Physical Plant and Support Services .....	147	144	148	148

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
25,408	—	1,140	26,548	26,548	Instruction	11	27,812	28,714	27,523
75	—	—	75	75	Sponsored Programs and Research	12	75	75	75
1,849	—	84	1,933	1,933	Academic Support	15	2,239	2,789	2,218
3,540	—	161	3,701	3,701	Student Services	16	3,264	3,514	3,234

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
5,951	2,366	-2,099	6,218	6,218	17	7,537	7,867	7,458	Institutional Support
<u>5,792</u>	<u>—</u>	<u>286</u>	<u>6,078</u>	<u>6,078</u>					Physical Plant and Support Services
42,615	2,366	-428	44,553	44,553	19	<u>6,962</u>	<u>7,562</u>	<u>6,889</u>	<i>Subtotal General Operations</i>
5,540	947	—	6,487	6,487		47,889(a)	50,521	47,397	Auxiliary Funds Expense
<u>5,400</u>	<u>4,363</u>	<u>—</u>	<u>9,763</u>	<u>9,763</u>		8,303	8,303	8,303	Special Funds Expense
53,555	7,676	-428	60,803	60,803		<u>8,332</u>	<u>8,332</u>	<u>8,332</u>	<i>Total All Operations</i>
						64,524	67,156	64,032	
(—)	(2,211)	(—)	(2,211)	(2,211)					LESS:
(14,463)	(155)	(—)	(14,618)	(14,618)					Receipts from Tuition Increase
(5,540)	(947)	(—)	(6,487)	(6,487)		(1,678)	(—)	(—)	General Services Income
<u>(5,400)</u>	<u>(4,363)</u>	<u>(—)</u>	<u>(9,763)</u>	<u>(9,763)</u>		(16,674)	(18,352)	(18,352)	Auxiliary Funds Income
<u>(25,403)</u>	<u>(7,676)</u>	<u>(—)</u>	<u>(33,079)</u>	<u>(33,079)</u>		(8,303)	(8,303)	(8,303)	Special Funds Income
28,152	—	-428	27,724	27,724		<u>(8,332)</u>	<u>(8,332)</u>	<u>(8,332)</u>	<i>Total Income Deductions</i>
						<u>(34,987)</u>	<u>(34,987)</u>	<u>(34,987)</u>	<i>Total Appropriation</i>
						29,537	32,169	29,045	
									Distribution by Object
									Personal Services:
35,009	—	1,541	36,550	36,550		37,619	37,619	37,230	Salaries and Wages
35,009	—	1,541	36,550	36,550		37,619	37,619	37,230	<i>Total Personal Services</i>
3,377	—	-87	3,290	3,290		4,128	4,128	4,087	Materials and Supplies
2,627	—	284	2,911	2,911		3,540	3,540	3,504	Services Other Than Personal
971	—	26	997	997		1,291	1,291	1,278	Maintenance and Fixed Charges
—	—	—	—	—					Special Purpose:
75	—	—	75	75	11	—	902	—	Enhancement of Academic Quality
—	—	—	—	—	12	75	75	75	Separately Budgeted Research
70	—	—	70	70	15	—	550	—	Library Enhancement
—	—	—	—	—	16	70	70	70	College Work-Study Program (State Share)
54	—	—	54	54	16	—	250	—	Student Service Program Restoration
—	—	—	—	—	17	54	54	54	Affirmative Action and Equal Employment Opportunity
—	2,211 <sup>R</sup>	-2,211	—	—	17	—	330	—	Institutional Support Program Restoration
—	155 <sup>R</sup>	-155	—	—	17	—	—	—	Tuition Increase
—	—	—	—	—	17	—	—	—	Control-Additional Revenues
199	2,366	-2,366	199	199	19	—	600	—	Physical Plant Program Restoration
432	—	174	606	606		199	2,831	199	<i>Total Special Purpose</i>
42,615	2,366	-428	44,553	44,553		1,112	1,112	1,099	Additions, Improvements and Equipment
5,540	947	—	6,487	6,487		47,889	50,521	47,397	<i>Subtotal General Operations</i>
<u>5,400</u>	<u>4,363</u>	<u>—</u>	<u>9,763</u>	<u>9,763</u>		8,303	8,303	8,303	Auxiliary Funds Expense
53,555	7,676	-428	60,803	60,803		<u>8,332</u>	<u>8,332</u>	<u>8,332</u>	Special Funds Expense
(25,403)	(7,676)	(—)	(33,079)	(33,079)		64,524	67,156	64,032	<i>Total All Operations</i>
						(34,987)	(34,987)	(34,987)	<i>Less Income Deductions</i>

## OTHER RELATED APPROPRIATIONS

28,152	—	-428	27,724	27,724	<i>Total Capital Construction</i>	—	3,150	799
					<i>Total General Fund</i>	29,537	35,319	29,844

Note: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

# HIGHER EDUCATION

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 7,800 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 8,112, 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 8,112, 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 Director of the Division of Budget and Accounting.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and

Nursing, Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	9,342	9,182	9,453	9,453
Enrollment total (Weighted) (a) .....	6,435	6,357	6,400	6,400
Undergraduate total .....	7,613	7,570	7,850	7,850
Undergraduate total (Weighted) (a) .....	5,734	5,828	5,865	5,865
Full-time .....	5,538	5,474	5,685	5,685
Full-time (Weighted) (a) .....	4,952	4,960	5,028	5,028
Part-time .....	2,075	2,096	2,165	2,165
Part-time (Weighted) (a) .....	782	868	837	837
Graduate total .....	1,729	1,612	1,603	1,603
Graduate total (Weighted) (a) .....	701	529	535	535
Full-time .....	220	187	194	194
Full-time (Weighted) (a) .....	198	130	141	141
Part-time .....	1,509	1,425	1,409	1,409
Part-time (Weighted) (a) .....	503	399	394	394
Degree programs offered .....	32	46	46	46
Courses offered .....	1,620	1,573	1,573	1,573
<b>Degrees Granted</b>				
Bachelors .....	1,138	1,335	1,335	1,335
Masters .....	208	269	269	269
Ratio: Student/faculty (b) .....	16.9/1	15.0/1	15.0/1	15.0/1
Direct State support per full-time equated student .....	\$5,020	\$4,862	\$5,100	\$5,014
<b>Extension and Public Service</b>				
Enrollment .....	4,300	4,781	4,430	4,430
Enrollment (Weighted) (a) .....	601	549	512	512
Summer undergraduate .....	3,167	4,028	3,775	3,775
Summer undergraduate (Weighted) .....	337	454	423	423
Summer graduate .....	1,083	753	655	655
Summer graduate (Weighted) .....	264	95	89	89
Program Revenue .....	\$1,269,000	\$1,215,000	\$1,120,000	\$1,120,000



	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	930	930	930	930
Instruction .....	406	412	412	412
Academic Support .....	88	80	80	80
Student Services .....	104	104	104	104
Institutional Support .....	142	152	152	152
Physical Plant and Support Services .....	190	182	182	182

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
21,923	225	-1,215	20,933	20,933	11	21,717	22,502	21,461
150	—	-43	107	107				
4,362	—	158	4,520	4,520	12	150	150	150
5,288	—	-955	4,333	4,333	15	4,483	4,883	4,430
6,506	501	826	7,833	7,833	16	4,746	4,746	4,689
7,634	—	810	8,444	8,444	17	7,515	8,674	7,429
					19	8,687	9,087	8,583
45,863	726	-419	46,170	46,170		47,298 <sup>(a)</sup>	50,042	46,742
8,170	9,697	—	17,867	8,185		13,865	13,865	13,865
2,027	1,015	—	3,042	2,874		3,052	3,059	3,059
56,060	11,438	-419	67,079	57,229		64,215	66,966	63,666
<b>LESS:</b>								
(—)	(225)	(—)	(225)	(225)		(606)	(—)	(—)
(14,535)	(501)	(—)	(15,036)	(15,036)		(14,049)	(14,655)	(14,655)
(8,170)	(9,697)	(—)	(17,867)	(8,185)		(13,865)	(13,865)	(13,865)
(2,027)	(1,015)	(—)	(3,042)	(2,874)		(3,052)	(3,059)	(3,059)
(24,732)	(11,438)	(—)	(36,170)	(26,320)		(31,572)	(31,579)	(31,579)
31,328	—	-419	30,909	30,909		32,643	35,387	32,087
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
34,299	—	1,652	35,951	35,951		35,951	35,951	35,524
34,299	—	1,652	35,951	35,951		35,951	35,951	35,524
3,983	—	-375	3,608	3,608		3,937	3,937	3,892
3,001	—	-63	2,938	2,938		3,001	3,001	2,963
970	—	281	1,251	1,251		998	998	985
<b>Special Purpose:</b>								
—	—	116	116	116	11	170	170	170
—	—	—	—	—	11	—	26	—
—	—	—	—	—	11	—	343	—
—	—	—	—	—	11	—	416	—
—	225 <sup>R</sup>	-225	—	—	11	—	—	—
150	—	-43	107	107	12	150	150	150
—	—	—	—	—	15	—	400	—
100	—	-100	—	—	16	100	100	100
80	—	-80	—	—	17	80	80	80
—	—	—	—	—	17	—	1,159	—

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	5	5	5	Outcomes Assessment	17	65	65
—	501 <sup>R</sup>	-501	—	—	Transfer from Reserves	17	—	—
—	—	—	—	—	Facilities Tactical Plan Support	19	400	—
330	726	-828	228	228	Total Special Purpose	565	3,309	565
3,280	—	-1,086	2,194	2,194	Additions, Improvements and Equipment	2,846	2,846	2,813
45,863	726	-419	46,170	46,170	Subtotal General Operations	47,298	50,042	46,742
8,170	9,697	—	17,867	8,185	Auxiliary Funds Expense	13,865	13,865	13,865
2,027	1,015	—	3,042	2,874	Special Funds Expense	3,052	3,059	3,059
56,060	11,438	-419	67,079	57,229	Total All Operations	64,215	66,966	63,666
(24,732)	(11,438)	(—)	(36,170)	(26,320)	Less Income Deductions	(31,572)	(31,579)	(31,579)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—	Total Capital Construction	—	3,404	951
31,328	—	-419	30,909	30,909	Total General Fund	32,643	38,791	33,038

Note: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 6,400 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 6,656, 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 6,656, 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 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

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Instruction				
Enrollment total .....	13,425	13,406	13,250	12,994
Enrollment total (Weighted) (a) .....	8,558	8,563	8,425	8,300
Undergraduate total .....	10,009	9,792	9,634	9,491
Undergraduate total (Weighted) (a) .....	7,136	6,967	6,869	6,717
Full-time .....	6,407	6,426	6,322	6,228
Full-time (Weighted) (a) .....	5,766	5,692	5,598	5,474

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Part-time .....	3,602	3,366	3,312	3,263
Part-time (Weighted) (a) .....	1,370	1,275	1,271	1,243
Graduate total .....	3,416	3,614	3,616	3,503
Graduate total (Weighted) (a) .....	1,422	1,596	1,556	1,583
Full-time .....	543	633	595	557
Full-time (Weighted) (a) .....	462	468	488	496
Part-time .....	2,873	2,981	3,021	2,946
Part-time (Weighted) (a) .....	960	1,128	1,068	1,087
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) .....	\$4,264	\$4,076	\$4,331	\$4,320

## Extension and Public Service

Enrollment .....	5,950	6,169	6,169	6,169
Enrollment (Weighted) (a) .....	905	995	995	995
Summer undergraduate .....	4,707	4,833	4,833	4,833
Summer undergraduate (Weighted) (a) .....	712	778	778	778
Summer graduate .....	1,243	1,336	1,336	1,336
Summer graduate (Weighted) (a) .....	193	217	217	217
Program revenue .....	\$1,600,000	\$1,950,000	\$2,142,000	\$2,142,000

## PERSONNEL DATA

### Position Data

Budgeted Positions .....	1,024	1,024	1,024	1,024
Instruction .....	511	511	511	511
Academic Support .....	99	99	99	99
Student Services .....	103	103	103	103
Institutional Support .....	177	177	177	177
Physical Plant and Support Services .....	134	134	134	134

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) Calculation excludes School of Conservation.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
25,516	—	843	26,359	26,359	11	27,702	28,708	27,305	Instruction
120	—	105	225	225	12	120	120	120	Sponsored Programs and Research
600	834	-290	1,144	1,144	13	600	750	600	Extension and Public Service
6,922	—	-737	6,185	6,185	15	6,421	7,025	6,250	Academic Support
4,697	—	64	4,761	4,761	16	4,947	5,063	4,896	Student Services
10,474	569	-713	10,330	10,330	17	10,929	11,062	10,811	Institutional Support
5,715	—	355	6,070	6,070	19	7,315	7,927	6,927	Physical Plant and Support Services
54,044	1,403	-373	55,074	55,074		58,034 <sup>(a)</sup>	60,655	56,909	Subtotal General Operations

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
5,097	—	—	5,097	5,097	Auxiliary Funds Expense	8,727	8,727	8,727
<u>4,872</u>	<u>1,395</u>	<u>—</u>	<u>6,267</u>	<u>6,267</u>	Special Funds Expense	<u>6,299</u>	<u>6,259</u>	<u>6,259</u>
<b>64,013</b>	<b>2,798</b>	<b>-373</b>	<b>66,438</b>	<b>66,438</b>	<b>Total All Operations</b>	<b>73,060</b>	<b>75,641</b>	<b>71,895</b>
<b>LESS:</b>								
(—)	(449)	(—)	(449)	(449)	Receipts from Tuition Increase	(1,201)	(—)	(—)
(18,171)	(120)	(—)	(18,291)	(18,291)	General Services Income	(19,269)	(19,976)	(19,976)
(—)	(834)	(—)	(834)	(834)	Conservation School Receipts	(475)	(475)	(475)
(5,097)	(—)	(—)	(5,097)	(5,097)	Auxiliary Funds Income	(8,727)	(8,727)	(8,727)
<u>(4,872)</u>	<u>(1,395)</u>	<u>(—)</u>	<u>(6,267)</u>	<u>(6,267)</u>	Special Funds Income	<u>(6,299)</u>	<u>(6,259)</u>	<u>(6,259)</u>
<u>(28,140)</u>	<u>(2,798)</u>	<u>(—)</u>	<u>(30,938)</u>	<u>(30,938)</u>	Total Income Deductions	<u>(35,971)</u>	<u>(35,437)</u>	<u>(35,437)</u>
<b>35,873</b>	<b>—</b>	<b>-373</b>	<b>35,500</b>	<b>35,500</b>	<b>Total Appropriation</b>	<b>37,089</b>	<b>40,204</b>	<b>36,458</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>38,989</u>	<u>—</u>	<u>4,055</u>	<u>43,044</u>	<u>43,044</u>	Salaries and Wages	<u>44,852</u>	<u>44,852</u>	<u>44,348</u>
38,989	—	4,055	43,044	43,044	Total Personal Services	44,852	44,852	44,348
4,300	—	-333	3,967	3,967	Materials and Supplies	4,463	4,362	4,316
5,251	—	-984	4,267	4,267	Services Other Than Personal	4,797	4,797	4,743
1,819	—	-553	1,266	1,266	Maintenance and Fixed Charges	1,385	1,385	1,370
<b>Special Purpose:</b>								
—	—	—	—	—	Program Accreditation	11	230	—
—	—	—	—	—	Science Education	11	281	—
—	—	—	—	—	Foreign Language Institute	11	94	—
—	—	—	—	—	Special Requirements—Instruction	11	484	—
120	—	105	225	225	Separately Budgeted Research	12	120	120
600	834 <sup>R</sup>	-290	1,144	1,144	New Jersey State School of Conservation	13	600	600
—	—	—	—	—	Campus Stabilization	13	150	—
—	—	—	—	—	Library Acquisitions	15	704	—
—	—	—	—	—	Academic Success Center	16	116	—
70	—	94	164	164	College Work-Study Program (State share)	16	70	70
102	—	—	102	102	Affirmative Action and Equal Employment Opportunity	17	102	102
—	—	—	—	—	Special Requirements—Administration	17	133	—
—	120 <sup>R</sup>	-120	—	—	Control—Additional Revenues	17	—	—
—	449 <sup>R</sup>	-449	—	—	Tuition Increase	17	—	—
—	—	—	—	—	Operational Expenses for New Facilities	19	650	—
—	—	—	—	—	Special Requirements—Maintenance	19	273	—
892	1,403	-660	1,635	1,635	Total Special Purpose	892	4,007	892
2,793	—	-1,898	895	895	Additions, Improvements and Equipment	1,645	1,252	1,240
54,044	1,403	-373	55,074	55,074	Subtotal General Operations	58,034	60,655	56,909
5,097	—	—	5,097	5,097	Auxiliary Funds Expense	8,727	8,727	8,727
<u>4,872</u>	<u>1,395</u>	<u>—</u>	<u>6,267</u>	<u>6,267</u>	Special Funds Expense	<u>6,299</u>	<u>6,259</u>	<u>6,259</u>
<b>64,013</b>	<b>2,798</b>	<b>-373</b>	<b>66,438</b>	<b>66,438</b>	<b>Total All Operations</b>	<b>73,060</b>	<b>75,641</b>	<b>71,895</b>
(28,140)	(2,798)	(—)	(30,938)	(30,938)	Less Income Deductions	(35,971)	(35,437)	(35,437)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—	Total Capital Construction	—	2,851	1,079
<b>35,873</b>	<b>—</b>	<b>-373</b>	<b>35,500</b>	<b>35,500</b>	<b>Total General Fund</b>	<b>37,089</b>	<b>43,055</b>	<b>37,537</b>

Note: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 8,300 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 8,632, 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 8,632, 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 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 degree programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 39 buildings include the Roscoe L. West Library, housing over 550,000 volumes; the College Art Gallery; an award-winning student center; 15 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	6,934	6,976	6,894	6,946
Enrollment total (Weighted) (a) .....	5,558	5,703	5,700	5,750
Undergraduate total .....	6,020	6,034	5,952	6,004
Undergraduate total (Weighted) (a) .....	5,165	5,269	5,260	5,310
Full-time .....	4,941	5,032	5,050	5,102
Full-time (Weighted) (a) .....	4,770	4,909	4,940	4,990
Part-time .....	1,079	1,002	902	902
Part-time (Weighted) (a) .....	395	360	320	320
Graduate total .....	914	942	942	942
Graduate total (Weighted) (a) .....	393	434	440	440
Full-time .....	49	82	102	102
Full-time (Weighted) (a) .....	63	91	105	105
Part-time .....	865	860	840	840
Part-time (Weighted) (a) .....	330	343	335	335
Degree programs offered .....	70	65	65	65
Courses offered .....	1,152	1,135	1,135	1,135
<b>Degrees Granted</b>				
Bachelors .....	1,199	1,301	1,250	1,300
Masters .....	248	344	300	300
Ratio: Student/faculty (b) .....	14.3/1	14.3/1	14.3/1	14.3/1
Direct State support per full-time equated student .....	\$5,539	\$4,957	\$5,257	\$5,122
<b>Extension and Public Service</b>				
Enrollment .....	1,974	1,863	1,830	1,830
Enrollment (Weighted) (a) .....	580	566	564	564
Summer undergraduate .....	1,331	1,280	1,250	1,250
Summer undergraduate (Weighted) (a) .....	373	366	365	365
Summer graduate .....	518	453	450	450
Summer graduate (Weighted) (a) .....	167	155	154	154
Part-time and extension (off-campus) .....	125	130	130	130
Part-time and extension (off-campus) (Weighted) (a) .....	40	45	45	45
Program revenue .....	\$1,344,000	\$1,386,000	\$1,454,000	\$1,454,000

### Position Data

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

D-190

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
43	—	—	43	43	Affirmative Action and Equal Employment Opportunity	17	43	43
—	958 <sup>R</sup>	-958	—	—	Other Income	17	—	—
—	865 <sup>R</sup>	-865	—	—	Transfer Reserves	17	—	—
—	3,640 <sup>R</sup>	-3,640	—	—	Tuition Increase	17	—	—
—	—	—	—	—	Physical Plant Requirements	19	—	100
—	—	—	—	—	Building Improvements	19	575	—
1,670	5,463	-4,499	2,634	2,634	Total Special Purpose	2,613	5,041	2,613
1,703	—	209	1,912	1,912	Additions, Improvements and Equipment	1,887	1,811	1,792
45,332	5,463	-1,470	49,325	49,325	Subtotal General Operations	51,376	53,699	50,755
17,284	2,538	—	19,822	19,822	Auxiliary Funds Expense	21,518	21,518	21,518
2,570	522	—	3,092	3,092	Special Funds Expense	3,688	3,640	3,640
65,186	8,523	-1,470	72,239	72,239	Total All Operations	76,582	78,857	75,913
(35,449)	(8,523)	(—)	(43,972)	(43,972)	Less Income Deductions	(46,615)	(46,462)	(46,462)
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—	Total Capital Construction	—	2,672	687
29,737	—	-1,470	28,267	28,267	Total General Fund	29,967	35,068	30,138

Notes: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) The 1994 General Services Income includes \$769,000 from Other Income and \$262,000 from Reserves.

(c) The 1995 General Services Income includes \$769,000 from Other Income.

### LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments exclusive of enrollment in Extension and Public Service programs and summer sessions shall not exceed 5,750 full-time undergraduate and graduate equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,980, 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 undergraduate and graduate equivalent students above 5,980, 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 Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border.

The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

### EVALUATION DATA

#### PROGRAM DATA

##### Instruction

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Enrollment total (a) .....	4,560	4,529	4,565	4,650
Enrollment total (Weighted) (b) .....	3,248	3,215	3,250	3,300
Undergraduate total .....	4,560	4,529	4,565	4,650
Undergraduate total (Weighted) (b) .....	3,248	3,215	3,250	3,300

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Full-time .....	2,700	2,686	2,703	2,734
Full-time (Weighted) (b) .....	2,549	2,526	2,550	2,570
Part-time .....	1,860	1,843	1,862	1,916
Part-time (Weighted) (b) .....	699	689	700	730
Degree programs offered .....	24	25	26	26
Courses offered .....	1,731	1,692	1,730	1,750
Degrees Granted				
Bachelors .....	621	670	600	650
Ratio: Student/faculty (c) .....	19/1	17/1	19/1	19/1
Direct State support per full-time equated student .....	\$4,894	\$4,740	\$4,939	\$4,782
Extension and Public Service				
Enrollment .....	2,528	2,528	2,544	2,600
Enrollment (Weighted) (b) .....	420	420	422	430
Summer undergraduate .....	2,528	2,528	2,544	2,600
Summer undergraduate (Weighted) (b) .....	420	420	422	430
Part-time and extension (off- campus) .....	101	152	163	155
Part-time and extension (off- campus) (Weighted) (b) .....	15	20	45	54
Program revenue .....	\$795,334	\$821,816	\$1,125,000	\$1,135,000

## PERSONNEL DATA

### Position Data

Budgeted Positions .....	438	438	438	438
Instruction .....	164	164	163	163
Academic Support .....	33	37	38	38
Student Services .....	51	52	51	51
Institutional Support .....	88	84	86	86
Physical Plant and Support Services .....	102	101	100	100

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes off-campus enrollment.

(b) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
9,035	—	75	9,110	9,110	11	9,826	10,590	9,791	
50	—	-3	47	47					
1,492	—	435	1,927	1,927	12	50	50	50	
2,701	—	330	3,031	3,031	15	1,807	2,069	1,798	
4,510	1,551	-873	5,188	5,188	16	2,801	2,871	2,792	
4,565	—	-153	4,412	4,412	17	4,931	4,900	4,844	
					19	4,616	5,049	4,633	
22,353	1,551	-189	23,715	23,715		24,031(a)	25,529	23,908	
8,305	1,512	—	9,817	9,817		8,319	8,574	8,574	
1,822	476	—	2,298	2,298		1,933	1,851	1,851	
32,480	3,539	-189	35,830	35,830		34,283	35,954	34,333	
LESS:									
(—)	(323)	(—)	(323)	(323)					
						(416)	(—)	(—)	
(6,925)	(1,228)	(—)	(8,153)	(8,153)		(7,563)	(8,129)	(8,129)	



# HIGHER EDUCATION

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
(8,305)	(1,512)	(—)	(9,817)	(9,817)		(8,319)	(8,574)	(8,574)
(1,822)	(476)	(—)	(2,298)	(2,298)		(1,933)	(1,851)	(1,851)
(17,052)	(3,539)	(—)	(20,591)	(20,591)		(18,231)	(18,554)	(18,554)
15,428	—	-189	15,239	15,239		16,052	17,400	15,779
					<b>Distribution by Object</b>			
					Personal Services:			
16,199	—	2,745	18,944	18,944		18,155	18,305	18,096
16,199	—	2,745	18,944	18,944		18,155	18,305	18,096
2,217	—	-367	1,850	1,850		2,108	2,108	2,084
1,682	—	-188	1,494	1,494		1,748	1,748	1,727
560	—	-180	380	380		499	499	492
					Special Purpose:			
—	—	—	—	—	11	—	450	—
—	—	—	—	—	11	—	235	—
50	—	-3	47	47	12	50	50	50
—	—	—	—	—	15	—	250	—
—	—	—	—	—	16	—	50	—
70	—	24	94	94	16	70	70	70
260	—	65	325	325	16	260	260	260
—	323 <sup>R</sup>	-323	—	—	17	—	—	—
115	—	7	122	122	17	125	125	125
—	1,228 <sup>R</sup>	-1,228	—	—	17	—	—	—
—	—	—	—	—	19	—	363	—
495	1,551	-1,458	588	588		505	1,853	505
1,200	—	-741	459	459		1,016	1,016	1,004
22,353	1,551	-189	23,715	23,715		24,031	25,529	23,908
8,305	1,512	—	9,817	9,817		8,319	8,574	8,574
1,822	476	—	2,298	2,298		1,933	1,851	1,851
32,480	3,539	-189	35,830	35,830		34,283	35,954	34,333
(17,052)	(3,539)	(—)	(20,591)	(20,591)		(18,231)	(18,554)	(18,554)
					<b>OTHER RELATED APPROPRIATIONS</b>			
—	—	—	—	—		—	1,784	446
15,428	—	-189	15,239	15,239		16,052	19,184	16,225

Note: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits 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 3,300 full-time equivalent (FTE) students at Ramapo College of New Jersey. In the event that actual enrollments exceed 3,432, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,432, 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 Director of the Division of Budget and Accounting.

# HIGHER EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 36. HIGHER EDUCATIONAL SERVICES

#### 5570. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	5,546	5,616	5,500	5,500
Enrollment total (Weighted) (a) .....	4,501	4,588	4,300	4,300
Undergraduate total .....	5,546	5,616	5,500	5,500
Undergraduate total (Weighted) (a) .....	4,501	4,588	4,300	4,300
Full-time .....	4,250	4,328	4,400	4,400
Full-time (Weighted) (a) .....	4,006	4,083	3,937	3,937
Part-time .....	1,296	1,288	1,100	1,100
Part-time (Weighted) (a) .....	495	505	363	363
Degree programs offered .....	24	24	24	24
Courses offered .....	950	950	950	950
Degrees Granted				
Bachelors .....	1,030	1,089	1,089	1,089
Ratio: Student/faculty (b) .....	21/1	21/1	21/1	21/1
Direct State support per full-time equated student .....	\$3,813	\$3,600	\$4,033	\$3,965
<b>Extension and Public Service</b>				
Enrollment .....	2,809	2,809	2,809	2,809
Enrollment (Weighted) (a) .....	1,667	1,667	1,667	1,667
Summer undergraduate .....	2,809	2,809	2,809	2,809
Summer undergraduate (Weighted) (a) .....	1,667	1,667	1,667	1,667
Program revenue .....	\$775,000	\$775,000	\$775,000	\$775,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	508	508	508	508
Instruction .....	225	224	224	224
Academic Support .....	40	41	40	40
Student Services .....	44	44	45	45
Institutional Support .....	81	81	81	81
Physical Plant and Support Services .....	118	118	118	118

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
12,292	—	-95	12,197	12,197	<b>Distribution by Program</b>			
70	—	—	70	70	Instruction	11	12,593	13,098
					Sponsored Programs and Research	12	70	70
								12,454

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
2,089	—	279	2,368	2,368	15	2,450	2,904	2,422
2,113	—	274	2,387	2,387	16	2,477	2,677	2,455
3,957	672	-987	3,642	3,642	17	3,769	4,003	3,728
<u>4,618</u>	<u>—</u>	<u>459</u>	<u>5,077</u>	<u>5,077</u>	19	<u>5,651</u>	<u>5,718</u>	<u>5,589</u>
25,139	672	-70	25,741	25,741	<b>Subtotal General Operations</b>			
7,448	—	—	7,448	7,448	27,010 <sup>(a)</sup> 28,470 26,718			
1,550	—	—	1,550	1,550	7,884 7,884 7,884			
34,137	672	-70	34,739	34,739	1,550 1,550 1,550			
					<b>Total All Operations</b>			
					36,444 37,904 36,152			
					<b>LESS:</b>			
(—)	(378)	(—)	(378)	(378)	<i>Receipts from Tuition Increase</i>			
(8,551)	(294)	(—)	(8,845)	(8,845)	(447) (—) (—)			
(7,448)	(—)	(—)	(7,448)	(7,448)	<i>General Services Income</i>			
(1,550)	(—)	(—)	(1,550)	(1,550)	(9,223) (9,670) (9,670)			
(17,549)	(672)	(—)	(18,221)	(18,221)	<i>Auxiliary Funds Income</i>			
16,588	—	-70	16,518	16,518	(7,884) (7,884) (7,884)			
					<i>Special Funds Income</i>			
					(1,550) (1,550) (1,550)			
					<i>Total Income Deductions</i>			
					(19,104) (19,104) (19,104)			
					<b>Total Appropriation</b>			
					17,340 18,800 17,048			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
19,354	—	987	20,341	20,341	<i>Salaries and Wages</i>			
19,354	—	987	20,341	20,341	21,345 21,345 21,118			
2,431	—	-168	2,263	2,263	<i>Total Personal Services</i>			
1,738	—	-189	1,549	1,549	21,345 21,345 21,118			
533	—	-63	470	470	<i>Materials and Supplies</i>			
					2,278 2,278 2,254			
					<i>Services Other Than Personal</i>			
					1,549 1,549 1,529			
					<i>Maintenance and Fixed Charges</i>			
					437 437 429			
					<b>Special Purpose:</b>			
—	—	—	—	—	<i>Restoration of Instructional Needs</i>			
—	—	—	—	—	11	—	306	—
70	—	—	70	70	<i>Provide Additional Instructional Support</i>			
—	—	—	—	—	11	—	199	—
—	—	—	—	—	<i>Separately Budgeted Research</i>			
—	—	—	—	—	12	70	70	70
—	—	—	—	—	<i>Academic Support Restorations</i>			
—	—	—	—	—	15	—	233	—
—	—	—	—	—	<i>Library Development</i>			
—	—	—	—	—	15	—	221	—
—	—	—	—	—	<i>Student Services Program Needs</i>			
28	—	-9	19	19	16	—	200	—
40	—	14	54	54	<i>National Direct Student Loan Program (State Share)</i>			
150	—	87	237	237	16	20	20	20
—	378 <sup>R</sup>	-378	—	—	<i>College Work-Study Program (State Share)</i>			
—	—	—	—	—	16	55	55	55
48	—	—	48	48	<i>Scholarship and Loan Assistance</i>			
—	294 <sup>R</sup>	-294	—	—	16	235	235	235
—	—	—	—	—	17	—	—	—
336	672	-580	428	428	<i>Tuition Increase</i>			
747	—	-57	690	690	17	—	—	—
					<i>Institutional Support Requirements</i>			
					17	—	234	—
					<i>Affirmative Action and Equal Employment Opportunity</i>			
					17	48	48	48
					<i>Control-Additional Revenues</i>			
					17	—	—	—
					<i>Physical Plant Needs</i>			
					19	—	67	—
					<b>Total Special Purpose</b>			
					428 1,888 428			
					<b>Additions, Improvements and Equipment</b>			
					973 973 960			
25,139	672	-70	25,741	25,741	<b>Subtotal General Operations</b>			
7,448	—	—	7,448	7,448	27,010 28,470 26,718			
1,550	—	—	1,550	1,550	<i>Auxiliary Funds Expense</i>			
34,137	672	-70	34,739	34,739	7,884 7,884 7,884			
(17,549)	(672)	(—)	(18,221)	(18,221)	<i>Special Funds Expense</i>			
					1,550 1,550 1,550			
					<b>Total All Operations</b>			
					36,444 37,904 36,152			
					<i>Less Income Deductions</i>			
					(19,104) (19,104) (19,104)			

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
16,588	—	-70	16,518	16,518		—	2,892	1,179
<i>Total Capital Construction</i>						—	2,892	1,179
<i>Total General Fund</i>						17,340	21,692	18,227
<b>All Other Funds</b>								
—	87 <sup>R</sup>	—	87	87	17	—	—	—
<i>Institutional Support</i>						—	—	—
—	87	—	87	87		—	—	—
<i>Total All Other Funds</i>						—	—	—
16,588	87	-70	16,605	16,605		17,340	21,692	18,227
<b>GRAND TOTAL</b>						17,340	21,692	18,227

Note: (a) The *General Operations* subtotal includes tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits 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 The Richard Stockton College of New Jersey. In the event that actual enrollments exceed 4,472, the amount appropriated hereinabove for The Richard Stockton 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 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 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 President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction to approximately 90,000

full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

## EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Instruction</b>				
Enrollment total(a) .....	47,935	47,437	48,254	47,842
Enrollment total (Weighted) (b) .....	38,570	37,606	38,579	38,093
Undergraduate total .....	35,019	34,585	35,175	34,709
Undergraduate total (Weighted) (b) .....	29,892	29,272	29,897	29,447
Full-time .....	27,827	27,430	27,782	27,455
Full-time (Weighted) (b) .....	27,162	26,538	27,196	26,738

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Part-time .....	7,192	7,155	7,393	7,254
Part-time (Weighted) (b) .....	2,730	2,734	2,701	2,709
Graduate total .....	12,916	12,852	13,079	13,133
Graduate total (Weighted) (b) .....	8,678	8,334	8,682	8,646
Full-time .....	4,844	4,616	4,864	4,739
Full-time (Weighted) (b) .....	5,493	5,119	5,582	5,463
Part-time .....	8,072	8,236	8,215	8,394
Part-time (Weighted) (b) .....	3,185	3,215	3,100	3,183
Summer session total (c) .....	17,491	17,901	18,309	18,300
Degree programs offered .....	377	382	391	395
Courses offered .....	6,424	6,408	6,408	6,408
Degrees Granted				
Bachelors .....	6,839	6,990	6,975	6,975
Masters .....	2,629	2,609	2,600	2,600
Doctors .....	439	429	425	425
Ratio: Student/faculty (d) .....	14.87/1	14.54/1	14.91/1	14.70/1
Direct State support per full-time equated student (e) .....	\$6,130	\$6,024	\$6,182	\$6,155

## PERSONNEL DATA

## Affirmative Action Data

Male Minority .....	940	975	975	975
Male Minority % .....	12.0	12.2	12.2	12.2
Female Minority .....	1,129	1,188	1,188	1,188
Female Minority % .....	14.5	14.8	14.8	14.8
Total Minority (f) .....	2,069	2,163	2,163	2,163
Total Minority % (f) .....	26.5	27.0	27.0	27.0

## Position Data

Authorized Positions .....	6,206	6,206	6,206	6,206
Instruction .....	3,333	3,339	3,358	3,358
Sponsored Programs and Research .....	276	289	295	295
Extension and Public Service .....	65	66	65	65
Auxiliary Services .....	26	25	—	—
Academic Support .....	382	373	368	368
Student Services .....	480	468	454	454
Institutional Support .....	716	712	716	716
Physical Plant and Support Services .....	928	934	950	950

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) Excludes funding for the Drug and Alcohol Abuse Information Clearinghouse.
- (f) Affirmative Action Data for all fiscal years include all full-time employees at Rutgers and the Agricultural Experiment Station regardless of funding source.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
183,700	—	3,104	186,804	186,804	11	202,581	210,305	199,482	Instruction
18,106	—	936	19,042	19,042	12	19,889	23,260	19,391	Sponsored Programs and Research
4,362	—	55	4,417	4,417	13	4,020	3,820	3,783	Extension and Public Service
4,880	—	—	4,880	4,880	14	569	—	—	Auxiliary Services
25,301	—	-3,055	22,246	22,246	15	26,021	28,821	25,551	Academic Support

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended	
41,990	—	335	42,325	42,325	16	47,107	48,954	46,668	Student Services
67,274	11,075	-11,584	66,765	66,765	17	65,635	68,975	64,670	Institutional Support
<u>60,146</u>	<u>—</u>	<u>7,654</u>	<u>67,800</u>	<u>67,800</u>	19	<u>69,964</u>	<u>73,307</u>	<u>68,729</u>	Physical Plant and Support Services
<b>405,759</b>	<b>11,075</b>	<b>-2,555</b>	<b>414,279</b>	<b>414,279</b>		<b>435,786(a)</b>	<b>457,442</b>	<b>428,274</b>	<b>Subtotal General Operations</b>
108,035	905	—	108,940	108,940		114,282	114,282	114,282	Auxiliary Funds Expense
<u>137,000</u>	<u>42,435</u>	<u>—</u>	<u>179,435</u>	<u>179,435</u>		<u>191,400</u>	<u>191,400</u>	<u>191,400</u>	Special Funds Expense
<b>650,794</b>	<b>54,415</b>	<b>-2,555</b>	<b>702,654</b>	<b>702,654</b>		<b>741,468</b>	<b>763,124</b>	<b>733,956</b>	<b>Total All Operations</b>
LESS:									
(—)	(11,075)	(—)	(11,075)	(11,075)		(13,283)	(—)	(—)	Receipts from Tuition Increase
(4,880)	(—)	(—)	(4,880)	(4,880)		(569)	(—)	(—)	Self Sustaining Income
(171,492)	(—)	(—)	(171,492)	(171,492)		(183,175)	(193,545)	(193,545)	General Services Income
(108,035)	(905)	(—)	(108,940)	(108,940)		(114,282)	(114,282)	(114,282)	Auxiliary Funds Income
<u>(137,000)</u>	<u>(42,435)</u>	<u>(—)</u>	<u>(179,435)</u>	<u>(179,435)</u>		<u>(191,400)</u>	<u>(191,400)</u>	<u>(191,400)</u>	Special Funds Income
<u>(421,407)</u>	<u>(54,415)</u>	<u>(—)</u>	<u>(475,822)</u>	<u>(475,822)</u>		<u>(502,709)</u>	<u>(499,227)</u>	<u>(499,227)</u>	Total Income Deductions
<b>229,387</b>	<b>—</b>	<b>-2,555</b>	<b>226,832</b>	<b>226,832</b>		<b>238,759</b>	<b>263,897</b>	<b>234,729</b>	<b>Total Appropriation</b>
Distribution by Object									
Personal Services:									
<u>284,163</u>	<u>—</u>	<u>3,421</u>	<u>287,584</u>	<u>287,584</u>		<u>304,850</u>	<u>304,281</u>	<u>301,120</u>	Salaries and Wages
284,163	—	3,421	287,584	287,584		304,850	304,281	301,120	Total Personal Services
40,023	—	-6,683	33,340	33,340		40,803	38,653	38,249	Materials and Supplies
19,515	—	-30	19,485	19,485		23,375	23,175	22,933	Services Other Than Personal
9,432	—	249	9,681	9,681		9,890	9,377	9,279	Maintenance and Fixed Charges
Special Purpose:									
—	—	—	—	—	11	—	8,724	—	Restore Academic Programs
—	—	—	—	—	12	—	1,091	—	Extend Research Throughout State
—	—	—	—	—	12	100	100	100	Tomato Technology Transfer Program
—	—	—	—	—	12	50	50	50	Pinelands Regulations Economic Impact Study—Cook College
—	—	—	—	—	12	—	2,580	—	Environmental and Occupational Health Sciences Institute
327	—	-40	287	287	13	281	281	281	Drug and Alcohol Abuse Information Clearing House
75	—	2	77	77	13	75	75	75	Forum on Policy Research and Public Service, Rutgers—Camden
—	—	—	—	—	15	—	3,000	—	Library Collection Restoration
—	—	—	—	—	16	—	2,047	—	Ensure Access and Retention
750	—	-76	674	674	16	750	750	750	College Work—Study (State Share)
—	—	—	—	—	17	—	3,840	—	Implement Strategic Planning for Computing
110	—	-21	89	89	17	84	84	84	Affirmative Action and Equal Employment Opportunity
620	—	-100	520	520	17	535	535	535	Retirement Allowances
7,435	—	1,445	8,880	8,880	17	4,670	4,670	4,670	Special Projects
1,800	—	—	1,800	1,800	17	1,800	1,800	1,800	Debt Service—High Technology Initiative
700	—	—	700	700	17	700	700	700	In Lieu of Tax Payments to New Brunswick
—	—	73	73	73	17	—	—	—	Vision Care Program
—	11,075 <sup>R</sup>	-11,075	—	—	17	—	—	—	Control
—	—	—	—	—	19	—	3,856	—	Protect Physical Plant Investment

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
18,880	—	1,379	20,259	20,259	Student Aid	23,473	23,473	23,473
13,000	—	-254	12,746	12,746	Fund for Distinction Debt Service	12,652	12,652	12,652
—	—	1,959	1,959	1,959	Unused Sick Leave Reimbursement	—	—	—
43,697	11,075	-6,708	48,064	48,064	Total Special Purpose	45,170	70,308	45,170
8,929	—	7,196	16,125	16,125	Additions, Improvements and Equipment	11,698	11,648	11,523
405,759	11,075	-2,555	414,279	414,279	Subtotal General Operations	435,786	457,442	428,274
108,035	905	—	108,940	108,940	Auxiliary Funds Expense	114,282	114,282	114,282
137,000	42,435	—	179,435	179,435	Special Funds Expense	191,400	191,400	191,400
650,794	54,415	-2,555	702,654	702,654	Total All Operations	741,468	763,124	733,956
(421,407)	(54,415)	(—)	(475,822)	(475,822)	Less Income Deductions	(502,709)	(499,227)	(499,227)

## OTHER RELATED APPROPRIATIONS

229,387	—	-2,555	226,832	226,832	Total Capital Construction	—	18,654	4,779
					Total General Fund	238,759	282,551	239,468

Note: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and the Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 38,093 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceed 39,617 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 39,617 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 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 New Jersey Commission on Capital Budgeting and Planning 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, marine 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 Adelphia, Beemerville, Bivalve, Chatsworth, Cream Ridge, Pittstown, Upper Deerfield, and Vineland and at extension offices in all of New Jersey's counties.

# HIGHER EDUCATION

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Authorized Positions .....	382	382	382	382
Research .....	244	244	244	244
Extension and Public Service .....	138	138	138	138

Note: Position data reflect a budgeted complement supported by State appropriations.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
13,966	—	-741	13,225	13,225	Sponsored Programs and Research	12	13,675	14,527	13,396
<u>7,165</u>	—	<u>-380</u>	<u>6,785</u>	<u>6,785</u>	Extension and Public Service	13	<u>6,887</u>	<u>7,819</u>	<u>6,834</u>
<b>21,131</b>	—	<b>-1,121</b>	<b>20,010</b>	<b>20,010</b>	<b>Subtotal General Operations</b>		<b>20,562<sup>(a)</sup></b>	<b>22,346</b>	<b>20,230</b>
4,500	1,971	—	6,471	6,471	Federal Research and Extension Funds Expense		6,800	6,800	6,800
<u>13,700</u>	<u>698</u>	—	<u>14,398</u>	<u>14,398</u>	Special Funds Expense		<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
<b>39,331</b>	<b>2,669</b>	<b>-1,121</b>	<b>40,879</b>	<b>40,879</b>	<b>Total All Operations</b>		<b>42,462</b>	<b>44,246</b>	<b>42,130</b>
<b>LESS:</b>									
(4,500)	(1,971)	(—)	(6,471)	(6,471)	Federal Research and Extension Funds Income		(6,800)	(6,800)	(6,800)
<u>(13,700)</u>	<u>(698)</u>	<u>(—)</u>	<u>(14,398)</u>	<u>(14,398)</u>	Special Funds Income		<u>(15,100)</u>	<u>(15,100)</u>	<u>(15,100)</u>
<u>(18,200)</u>	<u>(2,669)</u>	<u>(—)</u>	<u>(20,869)</u>	<u>(20,869)</u>	Total Income Deductions		<u>(21,900)</u>	<u>(21,900)</u>	<u>(21,900)</u>
<b>21,131</b>	—	<b>-1,121</b>	<b>20,010</b>	<b>20,010</b>	<b>Total Appropriation</b>		<b>20,562</b>	<b>22,346</b>	<b>20,230</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>17,151</u>	—	<u>-1,114</u>	<u>16,037</u>	<u>16,037</u>	Salaries and Wages		<u>16,319</u>	<u>16,319</u>	<u>16,191</u>
17,151	—	-1,114	16,037	16,037	Total Personal Services		16,319	16,319	16,191
362	—	-174	188	188	Materials and Supplies		215	215	213
743	—	212	955	955	Services Other Than Personal		1,087	1,087	1,080
103	—	123	226	226	Maintenance and Fixed Charges		165	165	163
<b>Special Purpose:</b>									
200	—	—	200	200	Program Enhancement and Restoration	12	200	200	200
900 <sup>S</sup>	—	—	900	900	Pari-mutuel Programs	12	900 <sup>S</sup>	900	900
—	—	2	2	2	Student Aid	12	—	—	—
—	—	—	—	—	Equalize NJAES Research Program Support	12	—	500	—
—	—	—	—	—	Enhance NJAES High Priority Research Programs	12	—	544	—
—	—	—	—	—	Additional FY 1993 Pari-mutuel Receipts	12	192 <sup>S</sup>	—	—
350	—	—	350	350	Renovate Laboratories	12	350	350	350
691	—	—	691	691	Snyder Farm Planning and Operation	12	691	691	691
—	—	—	—	—	Equalize NJAES Extension and Public Service Programs	13	—	776	—
—	—	—	—	—	Enhance NJAES Extension and Public Service Programs	13	—	156	—
6	—	—	6	6	Tomato Testing	13	6	6	6



Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
50	—	-50	—	—	Urban Gardening	13	—	—
125	—	-104	21	21	Cooperative Extension Service		125	125
250	—	-40	210	210	Blueberry and Cranberry Research		250	250
2,572	—	-192	2,380	2,380	Total Special Purpose		2,714	4,498
200	—	24	224	224	Additions, Improvements and Equipment		62	62
21,131	—	-1,121	20,010	20,010	Subtotal General Operations		20,562	22,346
4,500	1,971	—	6,471	6,471	Federal Research and Extension Funds Expense		6,800	6,800
13,700	698	—	14,398	14,398	Special Funds Expense		15,100	15,100
39,331	2,669	-1,121	40,879	40,879	Total All Operations		42,462	44,246
(18,200)	(2,669)	(—)	(20,869)	(20,869)	Less Income Deductions		(21,900)	(21,900)

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### 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:64C-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The missions of the institutions are: the education of health care professionals including physicians, dentists, nurses and allied health professionals; the conduct of basic biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to our communities and the entire State.

The University is composed of three medical schools (two allopathic and one osteopathic), a dental school, a graduate

school of biomedical sciences, a school of nursing and a school of health related professions. Its programs are centered in Newark, Piscataway/New Brunswick, Camden and Stratford. It operates a university hospital in Newark and two community mental health care centers in Newark and Piscataway which serve as both health care and teaching facilities.

In addition to its wholly-owned facilities, the University is affiliated for teaching purposes with hundreds of community hospitals, health care agencies, community and state colleges and universities.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Instruction</b>				
Student enrollment, Total (a)	3,406	3,588	3,668	3,600
New Jersey Medical School	703	710	710	705
Robert Wood Johnson Medical School, Camden	175	190	192	190
Robert Wood Johnson Medical School, Piscataway	573	580	581	564
School of Osteopathic Medicine	231	245	245	261
Graduate School of Biomedical Science	734	766	741	703
New Jersey Dental School	353	353	356	347
School of Health Related Professions	637	744	554	480
School of Nursing	—	—	289	350
Degree programs offered	24	21	22	24
Courses Offered	1,573	1,567	1,579	1,646
Ratio: Student/Teaching Faculty	3.10/1	3.96/1	3.88/1	3.67/1
<b>Students Graduated</b>				
Physicians	347	367	394	390
Dentists	81	85	73	72
Health Related Students	225	260	304	309
Other graduate degrees	71	96	100	100

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Extension and Public Service</b>				
University Hospital				
Rated capacity (beds) .....	543	543	543	555
Hospital admissions, total .....	18,100	19,350	19,400	21,100
Hospital admissions, daily average .....	49.6	53.0	54.0	57.6
Average daily population .....	427.0	438.0	438.6	457.0
Patient days of service, total .....	156,000	163,200	164,000	167,100
Percent of occupancy .....	78.7%	80.0%	80.5%	82.0%
Average length of stay (days) .....	8.6	8.8	8.8	7.9
Outpatient and emergency visits, total .....	202,230	205,034	204,000	245,836
Outpatient and emergency visits, daily average .....	777.8	438.0	575.0	558.0
Community Mental Health Centers				
Client contacts, total .....	185,244	188,274	193,171	260,305
Client contacts, daily average .....	743.9	756.1	775.8	1,016.4
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	1,386	1,386	1,386	1,484
Male Minority % .....	16.1%	14.9%	14.9%	16.1%
Female Minority .....	2,985	2,985	2,985	3,267
Female Minority % .....	34.6%	32.1%	32.1%	35.4%
Total Minority .....	4,371	4,371	4,371	4,751
Total Minority % .....	50.6%	47.0%	47.0%	51.5%
<b>Position Data</b>				
Authorized Positions .....	5,545	5,545	5,545	5,545
Instruction .....	1,325	1,325	1,346	1,346
Extension and Public Service .....	2,877	2,877	2,866	2,866
Academic Support .....	22	22	46	46
Student Services .....	91	91	48	48
Institutional Support .....	712	712	680	680
Physical Plant and Support Services .....	518	518	559	559
Teaching Positions .....	905	905	798	798
New Jersey Medical School .....	377	377	227	227
Robert Wood Johnson Medical School, Piscataway .....	213	213	209	209
Robert Wood Johnson Medical School, Camden .....	34	34	25	25
School of Osteopathic Medicine .....	79	79	91	91
New Jersey Dental School .....	113	113	126	126
School of Health Related Professions .....	89	89	75	75
University Programs .....	—	—	3	3
Graduate School of Biomedical Sciences .....	—	—	1	1
School of Nursing .....	—	—	41	41
Non-Teaching Positions .....	4,640	4,640	4,747	4,747

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Excludes residents, post-doctoral students, and the students in the Masters in Public Health Program at Rutgers, The State University and the Graduate Teaching Program.

## APPROPRIATIONS DATA (thousands of dollars)

—Year Ending June 30, 1993—					—Year Ending June 30, 1995—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
98,293	—	-6,257	92,036	92,036	11	95,307	110,533	94,582
236,063	32,432	-4,543	263,952	263,952	13	277,315	299,893	299,893
1,739	—	2,590	4,329	4,329	15	4,292	4,915	4,230
7,737	—	-331	7,406	7,406	16	6,873	7,812	6,827

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
28,750	4,715	2,914	36,379	36,379	17	39,408	40,470	38,786	Institutional Support
31,191	—	340	31,531	31,531					Physical Plant and Support Services
5,459	465	-1,323	4,601	4,601	19	37,992	39,262	37,285	Core Affiliates
409,232	37,612	-6,610	440,234	440,234	20	4,979	4,979	4,979	<i>Subtotal General Operations</i>
89,525	15,707	—	105,232	105,232		466,166 <sup>(a)</sup>	507,864	486,582	Special Funds Expense
4,003	—	—	4,003	4,003		105,088	105,088	105,088	Auxiliary Funds Expense
20,395	—	—	20,395	20,395		6,326	6,326	6,326	Robert Wood Johnson Community Mental Health Center Expense
8,541	—	—	8,541	8,541		24,868	24,868	24,868	New Jersey Medical School Community Mental Health Center Expense
531,696	53,319	-6,610	578,405	578,405		10,018	10,018	10,018	<i>Total All Operations</i>
(—)	(1,406)	(—)	(1,406)	(1,406)		612,466	654,164	632,882	<i>LESS:</i>
(197,223)	(32,432)	(—)	(229,655)	(229,655)		(1,748)	(—)	(—)	<i>Receipts from Tuition Increase</i>
(3,936)	(—)	(—)	(3,936)	(3,936)		(247,926)	(270,504)	(270,504)	<i>Hospital Services Income</i>
(4,890)	(465)	(—)	(5,355)	(5,355)		(—)	(—)	(—)	<i>Capital Facilities Allowance</i>
(31,462)	(3,309)	(—)	(34,771)	(34,771)		(5,061)	(5,206)	(5,206)	<i>Core Affiliates Income</i>
(89,525)	(15,707)	(—)	(105,232)	(105,232)		(36,226)	(38,537)	(38,537)	<i>General Services Income</i>
(4,003)	(—)	(—)	(4,003)	(4,003)		(105,088)	(105,088)	(105,088)	<i>Special Funds Income</i>
(20,395)	(—)	(—)	(20,395)	(20,395)		(6,326)	(6,326)	(6,326)	<i>Auxiliary Funds Income</i>
(8,541)	(—)	(—)	(8,541)	(8,541)		(24,868)	(24,868)	(24,868)	<i>Robert Wood Johnson Community Mental Health Center Income</i>
(359,975)	(53,319)	(—)	(413,294)	(413,294)		(10,018)	(10,018)	(10,018)	<i>New Jersey Medical School Community Mental Health Center Income</i>
171,721	—	-6,610	165,111	165,111		(437,261)	(460,547)	(460,547)	<i>Total Income Deductions</i>
						175,205	193,617	172,335	<i>Total Appropriation</i>
									<i>Distribution by Object</i>
									<i>Personal Services:</i>
247,397	—	22,205	269,602	269,602		283,655	295,800	281,639	<i>Salaries and Wages</i>
247,397	—	22,205	269,602	269,602		283,655	295,800	281,639	<i>Total Personal Services</i>
45,491	—	1,098	46,589	46,589		54,596	70,771	64,174	<i>Materials and Supplies</i>
42,752	—	22,982	65,734	65,734		74,943	86,987	86,623	<i>Services Other Than Personal</i>
9,801	—	580	10,381	10,381		12,559	13,893	13,770	<i>Maintenance and Fixed Charges</i>
									<i>Special Purpose:</i>
750	—	—	750	750	11	— <sup>(b)</sup>	—	—	<i>Regional Health Education Center—Union County</i>
290	—	—	290	290	11	750	750	750	<i>Dental Residency Program</i>
126	—	—	126	126	11	290	290	290	<i>Area Health Education Center</i>
2,495	—	—	2,495	2,495	11	126	126	126	<i>Graduate Medical Education</i>
800	—	—	800	800	13	— <sup>(c)</sup>	—	—	<i>Sexual Abuse Diagnostic Center—Camden</i>
—	32,432 <sup>R</sup>	-32,432	—	—	13	2,495	2,495	2,495	<i>University Hospital Debt Service—Equipment and Renovations</i>
3,259	—	615	3,874	3,874	13	800	800	800	<i>Emergency Medical Service—Camden</i>
1,593	—	—	1,593	1,593	13	—	—	—	<i>University Hospital Revenues</i>
—	1,406 <sup>R</sup>	-1,406	—	—	16	3,874	3,874	3,874	<i>University Student Aid</i>
—	2,006 <sup>R</sup>	-2,006	—	—	17	1,593	1,593	1,593	<i>Debt Service—High Technology Initiative</i>
—	1,303 <sup>R</sup>	-1,303	—	—	17	—	—	—	<i>Tuition Increase</i>
					17	—	—	—	<i>Support Unit Revenues</i>
					17	—	—	—	<i>Educational Units – Additional Revenues</i>

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
2,751	465 <sup>R</sup>	-1,018	2,198	2,198				
					Core Affiliate—Robert Wood Johnson Medical School—Piscataway	20	2,719	2,719
<u>2,708</u>	<u>—</u>	<u>-305</u>	<u>2,403</u>	<u>2,403</u>	Core Affiliate—New Jersey School of Osteopathic Medicine	20	<u>2,260</u>	<u>2,260</u>
14,772	37,612	-37,855	14,529	14,529	Total Special Purpose		14,907	14,907
49,019	—	-15,620	33,399	33,399	Additions, Improvements and Equipment		25,506	25,469
409,232	37,612	-6,610	440,234	440,234	Subtotal General Operations		466,166	507,864
89,525	15,707	—	105,232	105,232	Special Funds Expense		105,088	105,088
4,003	—	—	4,003	4,003	Auxiliary Funds Expense		6,326	6,326
20,395	—	—	20,395	20,395	Robert Wood Johnson Community Mental Health Center Expense		24,868	24,868
<u>8,541</u>	<u>—</u>	<u>—</u>	<u>8,541</u>	<u>8,541</u>	New Jersey Medical School Community Mental Health Center Expense		<u>10,018</u>	<u>10,018</u>
531,696	53,319	-6,610	578,405	578,405	Total All Operations		612,466	654,164
(359,975)	(53,319)	(—)	(413,294)	(413,294)	Less Income Deductions		(437,261)	(460,547)
OTHER RELATED APPROPRIATIONS								
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction		<u>1,000</u>	<u>14,457</u>
171,721	—	-6,610	165,111	165,111	Total General Fund		176,205	208,074
								176,649

Notes: (a) The General Operations subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$1,500,000 distributed to applicable operating accounts.

(c) Appropriation of \$300,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the unexpended balances as of June 30, 1994, 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.

## APPROPRIATIONS AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1993 Expended	FY 1994 Adjusted Approp.	FY 1995 Recommended		FY 1993 Expended	FY 1994 Adjusted Approp.	FY 1995 Recommended
43,669	50,236	49,260	Support Units	52,292	58,392	57,416
91,081	95,580	93,686	Educational Units	228,407	236,064	234,878
30,361	29,389	29,389	University Hospital	268,770	283,124	305,702
—	—	—	Community Mental Health Centers	28,936	34,886	34,886
165,111	175,205	172,335	Total	578,405	612,466	632,882

## 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).

NJIT 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.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Instruction</b>				
Enrollment total .....	9,915	10,113	10,044	10,212
Enrollment total (Weighted) (a) .....	5,446	5,613	5,545	5,620
Undergraduate total .....	4,896	5,063	5,055	5,142
Undergraduate total (Weighted) (a) .....	3,623	3,735	3,735	3,801
Full-time .....	3,250	3,392	3,410	3,457
Full-time (Weighted) (a) .....	2,350	2,502	2,517	2,554
Part-time .....	1,646	1,671	1,645	1,685
Part-time (Weighted) (a) .....	1,273	1,233	1,218	1,247
Graduate total .....	2,521	2,619	2,689	2,710
Graduate total (Weighted) (a) .....	1,473	1,526	1,477	1,483
Full-time .....	1,056	761	760	760
Full-time (Weighted) (a) .....	1,292	970	900	900
Part-time .....	1,465	1,858	1,929	1,950
Part-time (Weighted) (a) .....	181	556	577	583
Summer session(b) .....	2,498	2,431	2,300	2,360
Summer session(b) (Weighted) (a) .....	350	352	333	336
Undergraduate .....	1,988	1,936	1,825	1,850
Undergraduate (Weighted) (a) .....	283	274	258	262
Graduate .....	510	495	475	510
Graduate (Weighted) (a) .....	67	78	75	74
Degree programs offered .....	51	52	52	54
Courses offered .....	2,530	2,463	2,500	2,565
Student credit hours produced .....	163,828	168,887	165,517	167,755
<b>Degrees and Certificates</b>				
Granted - Total .....	1,346	1,454	1,436	1,442
Ratio: Student/faculty (c) .....	17.7/1	18.7/1	18.0/1	18.0/1
Direct State support per full-time equated student .....	\$7,599	\$7,275	\$7,596	\$7,374
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	181	181	183	183
Male Minority % .....	18.5	18.5	18.4	18.4
Female Minority .....	187	187	192	192
Female Minority % .....	19.1	19.1	19.3	19.3
Total Minority .....	368	368	375	375
Total Minority % .....	37.6	37.6	37.7	37.7
<b>Position Data</b>				
Authorized Positions .....	805	805	805	805
Instruction .....	372	372	372	372
Sponsored Programs and Research .....	6	6	6	6

# HIGHER EDUCATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Academic Support .....	103	103	103	103
Student Services .....	67	67	67	67
Institutional Support .....	173	173	173	173
Physical Plant and Support Services .....	84	84	84	84

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
31,882	—	-1,773	30,109	30,109	11	31,527	33,546	31,204	
1,015	—	1,281	2,296	2,296					
1,000	—	118	1,118	1,118	12	1,289	1,289	1,285	
7,721	—	891	8,612	8,612	13	1,120	1,120	1,120	
6,915	—	490	7,405	7,405	15	8,835	10,358	8,740	
12,083	3,433	-4,584	10,932	10,932	16	8,022	8,022	7,983	
6,683	—	4,201	10,884	10,884	17	12,071	12,421	11,968	
67,299	3,433	624	71,356	71,356	19	10,421	11,265	10,620	
3,985	—	—	3,985	3,985		73,285(a)	78,021	72,920	
17,000	6,799	—	23,799	23,799		4,177	4,177	4,177	
88,284	10,232	624	99,140	99,140		25,500	25,500	25,500	
						102,962	107,698	102,597	
<b>LESS:</b>									
(—)	(1,330)	(—)	(1,330)	(1,330)					
(27,088)	(2,103)	(—)	(29,191)	(29,191)		(1,376)	(—)	(—)	
(3,985)	(—)	(—)	(3,985)	(3,985)		(29,787)	(31,477)	(31,477)	
(17,000)	(6,799)	(—)	(23,799)	(23,799)		(4,177)	(4,177)	(4,177)	
(48,073)	(10,232)	(—)	(58,305)	(58,305)		(25,500)	(25,500)	(25,500)	
40,211	—	624	40,835	40,835		(60,840)	(61,154)	(61,154)	
						42,122	46,544	41,443	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
43,007	—	3,293	46,300	46,300		49,218	49,218	48,714	
43,007	—	3,293	46,300	46,300		49,218	49,218	48,714	
4,242	—	104	4,346	4,346		4,584	4,584	4,531	
5,384	—	216	5,600	5,600		5,868	5,868	5,803	
1,509	—	159	1,668	1,668		1,744	1,744	1,725	
<b>Special Purpose:</b>									
100	—	—	100	100					
—	—	—	—	—	11	100	100	100	
—	—	—	—	—	11	—	2,019	—	
—	—	—	—	—					
—	—	75	75	75	12	115	115	115	
586	—	2	588	588	12	—	—	—	
—	—	750	750	750	12	586	586	586	
1,000	—	118	1,118	1,118	12	—	—	—	
—	—	—	—	—	12	—	—	—	
3,483	—	252	3,735	3,735	13	1,120	1,120	1,120	
					15	—	1,523	—	
					16	4,113	4,113	4,113	

# HIGHER EDUCATION

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
170	—	9	179	179	Student Activities	16	185	185	185
60	—	—	60	60	Affirmative Action and Equal Employment Opportunity	17	60	60	60
4	—	—	4	4	Board of Trustees	17	4	4	4
—	—	—	—	—	Institutional Requirements	17	—	350	—
3,000	—	-1,131	1,869	1,869	Fringe Benefits/Retirement Allowances	17	2,250	2,250	2,250
—	3,433 <sup>R</sup>	-3,433	—	—	Control-Additional Revenues	17	—	—	—
—	—	—	—	—	Physical Plant Operations	19	—	530	—
8,403	3,433	-3,358	8,478	8,478	Total Special Purpose		8,533	12,955	8,533
4,754	—	210	4,964	4,964	Additions, Improvements and Equipment		3,338	3,652	3,614
67,299	3,433	624	71,356	71,356	Subtotal General Operations		73,285	78,021	72,920
3,985	—	—	3,985	3,985	Auxiliary Funds Expense		4,177	4,177	4,177
17,000	6,799	—	23,799	23,799	Special Funds Expense		25,500	25,500	25,500
88,284	10,232	624	99,140	99,140	Total All Operations		102,962	107,698	102,597
(48,073)	(10,232)	(—)	(58,305)	(58,305)	Less Income Deductions		(60,840)	(61,154)	(61,154)
<b>OTHER RELATED APPROPRIATIONS</b>									
—	—	—	—	—	Total Capital Construction		—	3,963	991
40,211	—	624	40,835	40,835	Total General Fund		42,122	50,507	42,434

Note: (a) The *General Operations* subtotal includes a tuition increase. The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and Tuition Stabilization Incentive Grant funds, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that actual full-time and part-time undergraduate and graduate enrollments including summer session undergraduate and graduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 5,620 full-time undergraduate and graduate equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 5,845, 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 undergraduate and graduate equivalent students above 5,845, 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 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 Treasurer, State of New Jersey and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18:3-14q).

686,905	2	-13,379	673,528	673,453	Total Appropriation, Department of Higher Education	707,924	777,161	688,854
---------	---	---------	---------	---------	---	---------	---------	---------

## HIGHER EDUCATION

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

It is further recommended that public colleges and universities are authorized to provide for the early retirement of staff and tenured faculty, consistent with State law, upon terms and conditions as set forth in current regulations and approved by the Director of the Division of Budget and Accounting.

It is further recommended that public colleges and universities are authorized to provide a voluntary employee furlough program.

## DEPARTMENT OF HUMAN SERVICES

## 01. OVERVIEW

The Human Services Department's State FY 1995 budget, exclusive of Capital Construction, is recommended to increase from \$3.902 billion to \$4.115 billion, a change of \$213 million or 5.5%. The Department is also expected to receive \$3.122 billion in federal funds, an increase of \$209 million or 7.2%. The State budget increase is mostly related to maintaining current services and is, therefore, driven by inflation increases, caseload changes, greater utilization and cost of living increases for community providers.

The organizational divisions of the department are identified in the schedule that follows. In addition to the amounts on the following schedule for Direct State Services which are essentially funded at the current year level, the Department also receives funding identified in the Grants-in-Aid, State Aid, Capital Construction and Casino Revenue Fund sections of the Budget. The Capital Construction increases are described in that section of the Budget.

The Division of Mental Health and Hospitals Grants-in-Aid budget is recommended to increase \$10.7 million or 8.3%, primarily to fully fund the deinstitutionalization and program placement of 450 psychiatric hospital patients in the community. Also included is \$4.7 million to fund deferred and new year cost of living increases for community providers of mental health services. A State Aid decrease for this Division totals \$9.4 million or 10.6% due to increased patient recoveries from private insurance and other third party sources which have been reflected in reimbursement rates for the county psychiatric hospitals.

The Division of Medical Assistance and Health Services administers the Medicaid, Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), Lifeline and related programs. The Medicaid program is both Federal/State funded and covers the cost of long term care, hospital, physician, prescription drugs and other health care costs for individuals who meet certain disability, resource and/or income criteria. The PAAD program covers drug costs for eligibles who also pay a \$5 copay per prescription. The Lifeline program subsidizes utility costs for eligible individuals. These last two programs are funded in part or in whole by the Casino Revenue Fund. The total Medicaid Grants-in-Aid budget is recommended at \$4.4 billion (\$2.3 billion State/\$2.1 billion Federal); an increase of \$402 (\$197 State/\$205 Federal) million or 10.1%. In-and-out patient hospital costs will increase only slightly (\$2 million) because mandatory managed care will decrease utilization and reliance on emergency rooms for primary care services and \$130 million of costs have been shifted from these line items to recommended appropriations to reimburse health maintenance organizations. Nursing homes, which are the largest component of the Medicaid budget, (a \$31 million or 3.2% increase), pharmaceuticals (a \$62 million or 24.0% increase), and home health care (a \$12 million or 14.8% increase) reflect a combination of medical inflation, increased utilization, and an increase in the number of Supplemental Security Income (SSI) eligibles. Growth in the number of participants in the Medicaid expansion programs and inflation on their costs account for a \$79 million or 20.9% increase.

Funding for Developmental Disabilities Grants-in-Aid programs from all sources will increase by \$8.2 million to cover the cost of the deferred and new year cost of living increase. Actual State appropriations will decrease by \$2.1 million or 1.4% because of the availability of new federal dollars related to an initiative to qualify additional ICF/MR beds at the state institutions.

The Commission for the Blind and Visually Impaired Budget reflects a continuation of current year services. The Grants-in-Aid budget includes \$69,000 for COLA adjustments for private providers of services.

The Division of Family Development's Grants-in-Aid budget is recommended at \$52.9 million, a decrease of \$2.0 million compared to fiscal year 1995. This reduction is possible because of the availability of \$4.0 million from the New Jersey Workforce Development Partnership Fund to help continue the Family Development Program (Welfare Reform) in eight of the State's largest counties and selected municipalities. The Family Development program significantly expands current training, education and employment opportunities for recipients of both the Aid to Families with Dependent Children (AFDC) and General Assistance (GA) programs. The State Aid program for this Division funds the General Assistance, Aid to Families with Dependent Children (AFDC), Supplemental Security Income, and Emergency Assistance cash assistance programs. These programs are recommended to increase by \$18.5 million or 3.7%. This increase percentage is smaller than the average of the past several years due to greater anticipated child support collections and an improving state economy.

The Division of Youth and Family Services' Grants-in-Aid increase is \$5.8 million or 2.8%, which includes \$7.8 million for the deferred and new year cost of living increase to private agencies. This budget also includes the privatization of six state operated day care centers which is projected to yield a savings of \$600,000. All remaining Division services will be maintained at current services level.

The Division of Deaf and Hard of Hearing Grants-in-Aid budget recommendation of \$347,000 reflects a continuation at the current services level.



# HUMAN SERVICES

Pursuant to Executive Order 13, community programs within the Division of Juvenile Services were transferred from the Department of Corrections to the Department of Human Services, effective July 1, 1993. Continuation level funding is recommended for the 27 residential centers and 23 day programs operated by the Division, which serve approximately 750 juveniles. The Grant-in-Aid budget of \$2,119,000 will support 13 privately contracted programs which provide alternatives to juvenile detention and incarceration.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Mental Health Services</b>							
8,551	4	-670	7,885	7,826	Division of Mental Health and Hospitals		
48,886	97	-1,386	47,597	47,431	7,139	7,139	7,139
35,091	23	66	35,180	35,124	48,176	48,176	48,176
12,555	1	397	12,953	12,935	32,783	32,783	32,783
60,733	219	-4,145	56,807	56,702	12,059	12,059	12,059
47,081	204	-2,610	44,675	44,225	55,184	55,184	55,184
10,411	—	-901	9,510	9,499	44,230	44,230	44,230
12,012	34	-153	11,893	11,868	Arthur Brisbane Child Treatment Center		
					9,628	9,628	9,628
					Senator Garrett W. Hagedorn Center for Geriatrics		
					11,142	11,142	11,142
235,320	582	-9,402	226,500	225,610	220,341	220,341	220,341
<b>Special Health Services</b>							
18,391	11,096	1,478	30,965	26,561	Division of Medical Assistance and Health Services		
					18,897	18,593	18,593
18,391	11,096	1,478	30,965	26,561	18,897	18,593	18,593
<b>Operation and Support of Educational Institutions</b>							
3,587	—	-1,266	2,321	2,264	Division of Developmental Disabilities		
22,093	43	-2,799	19,337	18,454	3,126	3,126	3,126
2,299	—	-56	2,243	2,001	20,085	20,085	20,085
—	—	35	35	35	2,218	2,218	2,218
45,386	65	-3,488	41,963	41,854	Green Brook Regional Center		
22,848	12	-1,589	21,271	21,216	Developmental Center At Ancora		
29,353	2	-1,041	28,314	27,694	42,978	42,978	42,978
23,050	13	-2,140	20,923	20,682	22,349	22,349	22,349
26,787	11	-1,848	24,950	24,907	28,691	28,691	28,691
29,836	12	-391	29,457	29,283	21,948	21,948	21,948
1,997	—	2,132	4,129	4,118	25,061	25,061	25,061
31,062	1	-1,864	29,199	29,148	28,902	28,902	28,902
238,298	159	-14,315	224,142	221,656	Hunterdon Developmental Center		
					29,707	29,707	29,707
					225,065	225,065	225,065
<b>Supplemental Education and Training Programs</b>							
7,566	384	136	8,086	7,939	Commission for the Blind and Visually Impaired		
7,566	384	136	8,086	7,939	5,710	5,710	5,710
					5,710	5,710	5,710
<b>Economic Assistance and Security</b>							
15,235	1,644	-1,161	15,718	14,525	Division of Family Development		
15,235	1,644	-1,161	15,718	14,525	15,116	14,945	14,945
					15,116	14,945	14,945

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
84,136	—	-10,079	74,057	74,045	<b>Social Services Programs</b>		
					Division of Youth and Family Services		
					72,097	69,302	69,302
351	—	14	365	361	Division of the Deaf and Hard of Hearing		
					346	347	347
84,487	—	-10,065	74,422	74,406	72,443	69,649	69,649
					<b>Juvenile Services</b>		
14,614	140	-1,126	13,628	13,489	Juvenile Community Programs		
					14,961	14,961	14,961
14,614	140	-1,126	13,628	13,489	14,961	14,961	14,961
					<b>Management and Administration</b>		
10,533	900	2,880	14,313	13,099	Division of Management and Budget		
					11,706	10,906	10,906
10,533	900	2,880	14,313	13,099	11,706	10,906	10,906
624,444	14,905	-31,575	607,774	597,285	584,239	580,170	580,170
					<b>Total Appropriation</b>		

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

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

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

#### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

#### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.
99. **Management and Administrative Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and Federally funded community mental health service programs.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Contracts .....	170	172	172	172
Total cost to State (a) .....	\$100,273,000	\$115,057,000	\$118,310,000	\$120,450,000
Total client contacts .....	233,389	236,743	241,421	241,421
<b>Emergency Services</b>				
Client contacts .....	98,187	101,270	103,295	103,295
Cost to State (a) .....	\$20,308,528	\$22,079,438	\$22,703,689	\$23,108,214
<b>Outpatient Services</b>				
Client contacts .....	91,947	92,337	94,184	94,184
Cost to State (a) .....	\$18,459,328	\$20,560,686	\$21,141,997	\$21,518,697
<b>Partial Care</b>				
Client contacts .....	13,332	12,845	13,102	13,102
Cost to State (a) .....	\$11,950,476	\$12,265,076	\$12,611,846	\$12,836,559
<b>Residential</b>				
Client contacts .....	3,189	3,247	3,312	3,312
Cost to State (a) .....	\$29,612,317	\$37,370,514	\$38,427,088	\$39,111,766
<b>System Advocacy</b>				
Client contacts .....	4,261	2,875	2,875	2,875
Cost to State (a) .....	\$2,760,953	\$3,382,676	\$3,478,314	\$3,540,289
<b>Clinical Case Management (b)</b>				
Client contacts .....	5,240	5,589	5,701	5,701
Cost to State (a) .....	\$7,806,503	\$7,938,933	\$8,163,390	\$8,340,842
<b>Liaison (c)</b>				
Client contacts .....	12,933	13,798	14,074	14,074
Cost to State (a) .....	\$2,972,922	\$2,922,448	\$3,005,074	\$3,058,617

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Family Support, Supported Employment, et al. (b)				
Client contacts .....	4,300	4,782	4,878	4,878
Cost to State (a) .....	\$6,401,973	\$8,537,229	\$8,778,602	\$8,935,016
<b>450 Census Reduction Plan</b>				
Client community placements planned (cumulative) .....	21	350	450	450
Outplacements costs planned - Federal (a) .....	\$1,061,857	\$10,807,665	\$5,981,000	—
Outplacements costs planned - State .....	—	—	\$9,407,000	\$15,388,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	138	113	116	108
Federal .....	25	24	15	22
Total Positions .....	163	137	131	130

#### Filled Positions by Program Class

Community Services .....	105	93	81	90
Management and Administrative Services .....	58	44	50	40
Total Positions .....	163	137	131	130

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) FY 1992, 1993 and 1994 data include Federal Bridge Fund amounts for year to year comparison purposes. FY 1995 data does not include \$2,565,000 cost of living adjustment.

(b) Revised data. Homeless data for FY 1992, 1993 and 1994 is now reported within Family Support, Supported Employment, et al.

(c) New data category. Data for FY 1992, 1993 and 1994 was previously reported within Family Support, Supported Employment, et al.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
4,777	—	-694	4,083	4,078	08	4,186	4,186	4,186
<u>3,774</u>	<u>4</u>	<u>24</u>	<u>3,802</u>	<u>3,748</u>				
					99	<u>2,953</u>	<u>2,953</u>	<u>2,953</u>
8,551	4	-670	7,885	7,826		7,139 <sup>(a)</sup>	7,139	7,139
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>7,240</u>	<u>—</u>	<u>-637</u>	<u>6,603</u>	<u>6,603</u>		<u>5,937</u>	<u>5,937</u>	<u>5,937</u>
7,240	—	-637	6,603	6,603		5,937	5,937	5,937
76	—	-17	59	42		76	76	76
748	—	-56	692	678		564	564	564
173	—	-9	164	162		155	155	155
					<b>Special Purpose:</b>			
<u>—</u>	<u>—</u>	<u>30</u>	<u>30</u>	<u>30</u>	99	<u>30</u>	<u>30</u>	<u>30</u>
—	—	30	30	30		30	30	30
314	4	19	337	311		377	377	377

## OTHER RELATED APPROPRIATIONS

121,009	—	—	121,009	121,001	Total Grants-in-Aid	129,311	139,997	139,997
66,958	—	—	66,958	66,958	Total State Aid	88,816	79,392	79,392
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Capital Construction	<u>3,000</u>	<u>5,700</u>	<u>3,300</u>
196,518	4	-670	195,852	195,785	Total General Fund	228,266	232,228	229,828

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Federal Funds</b>			
—	133 7,458 <sup>R</sup>	14,480	22,071	21,879	Community Services	08	11,350	11,212
—	127 <sup>R</sup>	1	128	128	Management and Administrative Services	99	125	—
—	7,718	14,481	22,199	22,007	<b>Total Federal Funds</b>		11,475	11,212
					<b>All Other Funds</b>			
—	—	2,248	2,248	2,248	Community Services	08	372	3,100
—	—	2,248	2,248	2,248	<b>Total All Other Funds</b>		372	3,100
196,518	7,722	16,059	220,299	220,040	<b>GRAND TOTAL</b>		240,113	246,540

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

### PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and

emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen

Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	592	600	560	550
Total admissions .....	500	550	430	504
Readmissions .....	261	242	189	222
All other admissions, including transfers .....	239	308	241	282

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total terminations, including transfers .....	566	545	478	500
Ratio: Population/total positions .....	.6/1	.6/1	.5/1	.5/1
Annual per capita .....	\$82,378	\$79,375	\$86,329	\$87,980
Daily per capita .....	\$225.69	\$217.47	\$236.52	\$241.04

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	1,010	1,040	1,173	1,097
All Other .....	5	3	4	4
Total Positions .....	1,015	1,043	1,177	1,101

#### Filled Positions by Program Class

Patient Care and Health Services .....	792	823	910	912
Physical Plant and Support Services .....	143	145	172	116
Management and Administrative Services .....	80	75	95	73
Total Positions .....	1,015	1,043	1,177	1,101

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
33,780	87	-629	33,238	33,150	Patient Care and Health Services	10	33,941	33,941
7,774	1	63	7,838	7,807	Physical Plant and Support Services	98	7,343	7,343
<u>7,332</u>	<u>9</u>	<u>-820</u>	<u>6,521</u>	<u>6,474</u>	Management and Administrative Services	99	<u>6,892</u>	<u>6,892</u>
<b>48,886</b>	<b>97</b>	<b>-1,386</b>	<b>47,597</b>	<b>47,431</b>	<b>Total Appropriation</b>		<b>48,176<sup>(a)</sup></b>	<b>48,176</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>40,431</u>	<u>—</u>	<u>-1,004</u>	<u>39,427</u>	<u>39,427</u>	Salaries and Wages		<u>39,968</u>	<u>39,968</u>
40,431	—	-1,004	39,427	39,427	Total Personal Services		39,968	39,968
5,000	—	-324	4,676	4,642	Materials and Supplies		4,768	4,768
2,353	—	-289	2,064	2,056	Services Other Than Personal		2,160	2,160
732	—	209	941	922	Maintenance and Fixed Charges		892	892
<b>Special Purpose:</b>								
54	86 <sup>R</sup>	-29	111	47	Interim Assistance	10	54	54
<u>—</u>	<u>—</u>	<u>18</u>	<u>18</u>	<u>18</u>	Affirmative Action and Equal Employment Opportunity	99	<u>18</u>	<u>18</u>
54	86	-11	129	65	Total Special Purpose		72	72
316	11	33	360	319	Additions, Improvements and Equipment		316	316

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>								
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>	Patient Care and Health Services	10	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>	<b>Total Federal Funds</b>		<u>—</u>	<u>—</u>

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	—	185	185	182	<b>All Other Funds</b>			
—	12	—	12	—	Patient Care and Health Services	10	168	213
—	12	185	197	182	Management and Administrative Services	99	—	—
48,886	109	-1,189	47,806	47,625	<b>Total All Other Funds</b>	<b>168</b>	<b>213</b>	<b>213</b>
					<b>GRAND TOTAL</b>	<b>48,344</b>	<b>48,389</b>	<b>48,389</b>

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation

of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	359	348	335	340
Total admissions .....	558	531	431	519
Readmissions .....	380	409	331	400
All other admissions, including transfers .....	179	122	100	119
Total terminations, including transfers .....	531	556	432	543
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita .....	\$100,468	\$101,135	\$98,224	\$96,509
Daily per capita .....	\$275.25	\$277.08	\$269.11	\$264.41
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	767	768	719	716
All Other .....	4	1	1	1
Total Positions .....	771	769	720	717
<b>Filled Positions by Program Class</b>				
Patient Care and Health Services (a) .....	609	618	586	560
Physical Plant and Support Services (a) .....	96	87	81	93
Management and Administrative Services (a) .....	66	64	53	64
Total Positions .....	771	769	720	717

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Staff also provide services to The Forensic Psychiatric Hospital.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
25,648	23	368	26,039	26,022				
					Patient Care and Health Services	10	24,432	24,432
5,037	—	-206	4,831	4,800				
					Physical Plant and Support Services	98	4,613	4,613
4,406	—	-96	4,310	4,302				
					Management and Administrative Services	99	3,738	3,738
35,091	23	66	35,180	35,124				
					<b>Total Appropriation</b>		32,783 <sup>(a)</sup>	32,783
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
29,277	—	-254	29,023	29,019				
					Salaries and Wages		27,332	27,332
29,277	—	-254	29,023	29,019				
					<b>Total Personal Services</b>		27,332	27,332
2,772	—	177	2,949	2,942				
					Materials and Supplies		2,672	2,672
1,855	—	115	1,970	1,960				
					Services Other Than Personal		1,528	1,525
734	—	80	814	782				
					Maintenance and Fixed Charges		796	799
<b>Special Purpose:</b>								
22	22 <sup>R</sup>	-23	21	21				
					Interim Assistance	10	22	22
—	—	24	24	24				
					Affirmative Action and Equal Employment Opportunity	99	24	24
22	22	1	45	45				
					<b>Total Special Purpose</b>		46	46
431	1	-53	379	376				
					Additions, Improvements and Equipment		409	409

**OTHER RELATED APPROPRIATIONS**

<b>Federal Funds</b>								
—	—	11	11	11				
					Patient Care and Health Services	10	—	—
—	—	11	11	11				
					<b>Total Federal Funds</b>		—	—
<b>All Other Funds</b>								
—	—	79	79	51				
					Patient Care and Health Services	10	122	30
—	200	—	210	9				
	10 <sup>R</sup>	—			Management and Administrative Services	99	—	—
—	210	79	289	60				
					<b>Total All Other Funds</b>		122	30
35,091	233	156	35,480	35,195				
					<b>GRAND TOTAL</b>		32,905	32,813

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

**20. PHYSICAL AND MENTAL HEALTH**

**23. MENTAL HEALTH SERVICES**

**7725. THE FORENSIC PSYCHIATRIC HOSPITAL**

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

**EVALUATION DATA**

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	133	139	148	148
Total admissions .....	684	593	644	631
Readmissions .....	321	415	449	442
All other admissions, including transfers .....	363	178	195	189



# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total terminations, including transfers .....	647	585	647	623
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita .....	\$94,496	\$93,633	\$82,142	\$82,128
Daily per capita .....	\$258.89	\$256.53	\$225.05	\$225.01

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	279	269	268	274
All Other .....	2	2	2	2
Total Positions .....	281	271	270	276

#### Filled Positions by Program Class

Patient Care and Health Services (a) .....	242	236	236	241
Physical Plant and Support Services (a) .....	24	24	24	23
Management and Administrative Services (a) .....	15	11	10	12
Total Positions .....	281	271	270	276

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
10,139	—	652	10,791	10,785	Patient Care and Health Services	10	9,869	9,869
1,101	—	-27	1,074	1,071	Physical Plant and Support Services	98	971	971
<u>1,315</u>	<u>1</u>	<u>-228</u>	<u>1,088</u>	<u>1,079</u>	Management and Administrative Services	99	<u>1,219</u>	<u>1,219</u>
12,555	1	397	12,953	12,935	<b>Total Appropriation</b>		12,059 <sup>(a)</sup>	12,059
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>11,358</u>	<u>—</u>	<u>376</u>	<u>11,734</u>	<u>11,734</u>	Salaries and Wages		<u>10,921</u>	<u>10,921</u>
11,358	—	376	11,734	11,734	<b>Total Personal Services</b>		10,921	10,921
734	—	-12	722	716	Materials and Supplies		701	701
328	—	24	352	348	Services Other Than Personal		311	311
79	—	-2	77	74	Maintenance and Fixed Charges		70	70
56	1	11	68	63	Additions, Improvements and Equipment		56	56

## OTHER RELATED APPROPRIATIONS

					<b>Federal Funds</b>			
—	—	14	14	14	Patient Care and Health Services	10	—	—
—	—	14	14	14	<b>Total Federal Funds</b>		—	—
					<b>All Other Funds</b>			
—	9 <sup>R</sup>	97	106	66	Patient Care and Health Services	10	98	96
—	9	97	106	66	<b>Total All Other Funds</b>		98	96
12,555	10	508	13,073	13,015	<b>GRAND TOTAL</b>		12,157	12,155

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

**20. PHYSICAL AND MENTAL HEALTH**  
**23. MENTAL HEALTH SERVICES**  
**7730. MARLBORO PSYCHIATRIC HOSPITAL**

Marlboro Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and

Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

**EVALUATION DATA**

	<b>Actual FY 1992</b>	<b>Actual FY 1993</b>	<b>Revised FY 1994</b>	<b>Budget Estimate FY 1995</b>
<b>OPERATING DATA</b>				
Average daily population .....	798	738	709	642
Total admissions .....	1,629	1,663	1,903	1,431
Readmissions .....	588	1,414	1,616	1,216
All other admissions, including transfers .....	1,041	249	287	215
Total terminations, including transfers .....	1,697	1,732	1,881	1,490
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.5/1
Annual per capita .....	\$75,434	\$79,427	\$78,454	\$86,461
Daily per capita .....	\$206.67	\$217.61	\$214.94	\$236.88

**PERSONNEL DATA**

**Position Data**

**Filled Positions by Funding Source**

State Supported .....	1,271	1,240	1,151	1,173
Federal .....	3	1	—	—
All Other .....	11	9	6	7
Total Positions .....	1,285	1,250	1,157	1,180

**Filled Positions by Program Class**

Patient Care and Health Services .....	984	959	885	902
Physical Plant and Support Services .....	188	191	179	186
Management and Administrative Services .....	113	100	93	92
Total Positions .....	1,285	1,250	1,157	1,180

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
44,892	219	-3,500	41,611	41,568	Patient Care and Health Services	10	40,405	40,405	40,405
8,505	—	-421	8,084	8,083	Physical Plant and Support Services	98	8,175	8,175	8,175
<u>7,336</u>	<u>—</u>	<u>-224</u>	<u>7,112</u>	<u>7,051</u>	Management and Administrative Services	99	<u>6,604</u>	<u>6,604</u>	<u>6,604</u>
60,733	219	-4,145	56,807	56,702	Total Appropriation		55,184 <sup>(a)</sup>	55,184	55,184
Distribution by Object									
Personal Services:									
<u>49,758</u>	<u>—</u>	<u>-3,687</u>	<u>46,071</u>	<u>46,071</u>	Salaries and Wages		44,595	44,595	44,595
49,758	—	-3,687	46,071	46,071	Total Personal Services		44,595	44,595	44,595
5,984	—	-416	5,568	5,557	Materials and Supplies		5,834	5,834	5,834
2,901	—	13	2,914	2,865	Services Other Than Personal		2,571	2,571	2,571

# HUMAN SERVICES

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
1,289	—	23	1,312	1,308	Maintenance and Fixed Charges		1,360	1,360	1,360
					Special Purpose:				
183	219 <sup>R</sup>	-101	301	271	Interim Assistance	10	183	183	183
—	—	23	23	23	Affirmative Action and Equal Employment Opportunity	99	23	23	23
183	219	-78	324	294	Total Special Purpose		206	206	206
618	—	—	618	607	Additions, Improvements and Equipment		618	618	618
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	—	962	962	962	Patient Care and Health Services	10	145	—	—
—	—	628	628	628	Physical Plant and Support Services	98	—	—	—
—	—	1,590	1,590	1,590	Total Federal Funds		145	—	—
<b>All Other Funds</b>									
—	—	311	311	303	Patient Care and Health Services	10	295	324	324
—	—	311	311	303	Total All Other Funds		295	324	324
60,733	219	-2,244	58,708	58,595	GRAND TOTAL		55,624	55,508	55,508

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission

on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	591	525	505	500
Total admissions .....	1,476	1,226	1,298	1,168
Readmissions .....	782	650	687	619
All other admissions, including transfers .....	695	576	611	549
Total terminations, including transfers .....	1,449	1,272	1,319	1,211
Ratio: Population/total positions .....	.6/1	.5/1	.5/1	.5/1
Annual per capita .....	\$79,041	\$84,657	\$88,087	\$88,918
Daily per capita .....	\$216.55	\$231.94	\$241.33	\$243.61
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	1,066	1,055	1,013	989
Federal .....	1	1	1	—
All Other .....	4	4	4	5
Total Positions .....	1,071	1,060	1,018	994

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Patient Care and Health Services .....	882	883	845	834
Physical Plant and Support Services .....	127	131	126	106
Management and Administrative Services .....	62	46	47	54
Total Positions .....	1,071	1,060	1,018	994

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
36,702	202	-2,416	34,488	34,255					
5,554	1	470	6,025	5,951	10	34,685	34,685	34,685	
4,825	1	-664	4,162	4,019	98	5,228	5,228	5,228	
47,081	204	-2,610	44,675	44,225	99	4,317	4,317	4,317	
						44,230 <sup>(a)</sup>	44,230	44,230	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
39,629	—	-1,794	37,835	37,835		36,832	36,832	36,832	
39,629	—	-1,794	37,835	37,835		36,832	36,832	36,832	
3,918	—	-525	3,393	3,254		3,868	3,868	3,868	
1,905	—	-193	1,712	1,696		1,798	1,806	1,806	
849	—	-19	830	797		942	934	934	
<b>Special Purpose:</b>									
363	202 <sup>R</sup>	-152	413	276	10	363	363	363	
—	—	23	23	23		—	—	—	
363	202	-129	436	299	99	23	23	23	
417	2	50	469	344		386	386	386	
						404	404	404	

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
—	—	32	32	32					
—	—	32	32	32	10	61	—	—	
						61	—	—	
<b>All Other Funds</b>									
—	10	195	205	188					
—	10	195	205	188	10	193	229	229	
47,081	214	-2,383	44,912	44,445		193	229	229	
						44,484	44,459	44,459	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	54	36	40	45
Total admissions .....	110	79	113	99
Readmissions .....	8	13	17	17
All other admissions, including transfers .....	102	66	96	82
Total terminations, including transfers .....	120	92	99	115
Ratio: Population/total positions .....	.3/1	.2/1	.2/1	.2/1
Annual per capita .....	\$204,851	\$289,611	\$261,350	\$237,956
Daily per capita .....	\$561.23	\$793.46	\$716.03	\$651.93

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	191	193	180	186
All Other .....	25	27	22	26
Total Positions .....	216	220	202	212

##### Filled Positions by Program Class

Patient Care and Health Services .....	196	199	182	191
Physical Plant and Support Services .....	14	15	13	15
Management and Administrative Services .....	6	6	7	6
Total Positions .....	216	220	202	212

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
8,718	—	-749	7,969	7,967	Patient Care and Health Services	10	8,089	8,089
770	—	-27	743	743	Physical Plant and Support Services	98	726	726
923	—	-125	798	789	Management and Administrative Services	99	813	813
10,411	—	-901	9,510	9,499	<b>Total Appropriation</b>		9,628(a)	9,628
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
9,088	—	-829	8,259	8,259	Salaries and Wages		8,371	8,371
9,088	—	-829	8,259	8,259	<b>Total Personal Services</b>		8,371	8,371
520	—	-52	468	460	Materials and Supplies		520	520
411	—	-8	403	402	Services Other Than Personal		362	362
141	—	36	177	175	Maintenance and Fixed Charges		124	124
251	—	-48	203	203	Additions, Improvements and Equipment		251	251

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
Federal Funds								
—	—	6	6	6	Patient Care and Health Services	10	—	—
—	—	6	6	6	Total Federal Funds	—	—	—
All Other Funds								
—	—	966	966	921	Patient Care and Health Services	10	826	1,080
—	—	966	966	921	Total All Other Funds	826	1,080	1,080
10,411	—	71	10,482	10,426	GRAND TOTAL	10,454	10,708	10,708

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may

require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	169	170	172	176
Total admissions .....	173	222	260	230
Readmissions .....	21	4	5	5
All other admissions, including transfers .....	152	218	255	225
Total terminations, including transfers .....	174	223	252	231
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita .....	\$67,030	\$69,812	\$64,779	\$63,307
Daily per capita .....	\$183.64	\$191.27	\$177.48	\$173.44
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	277	277	274	306
Total Positions .....	277	277	274	306
<b>Filled Positions by Program Class</b>				
Patient Care and Health Services .....	211	212	215	246
Physical Plant and Support Services .....	38	42	39	34
Management and Administrative Services .....	28	23	20	26
Total Positions .....	277	277	274	306

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
8,811	33	-6	8,838	8,824				
1,616	—	40	1,656	1,654				
<u>1,585</u>	<u>1</u>	<u>-187</u>	<u>1,399</u>	<u>1,390</u>				
<b>12,012</b>	<b>34</b>	<b>-153</b>	<b>11,893</b>	<b>11,868</b>				
<b>Distribution by Program</b>								
					Patient Care and Health Services	10	8,219	8,219
					Physical Plant and Support Services	98	1,550	1,550
					Management and Administrative Services	99	<u>1,373</u>	<u>1,373</u>
					<b>Total Appropriation</b>		<b>11,142<sup>(a)</sup></b>	<b>11,142</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>9,885</u>	<u>—</u>	<u>-28</u>	<u>9,857</u>	<u>9,857</u>	Salaries and Wages	<u>9,198</u>	<u>9,198</u>	<u>9,198</u>
9,885	—	-28	9,857	9,857	Total Personal Services	9,198	9,198	9,198
1,120	—	-102	1,018	1,015	Materials and Supplies	1,010	1,010	1,010
667	—	-44	623	613	Services Other Than Personal	583	583	583
233	—	-8	225	221	Maintenance and Fixed Charges	244	244	244
<b>Special Purpose:</b>								
<u>8</u>	<u>33<sup>R</sup></u>	<u>5</u>	<u>46</u>	<u>39</u>	Interim Assistance	10	<u>8</u>	<u>8</u>
8	33	5	46	39	Total Special Purpose		8	8
99	1	24	124	123	Additions, Improvements and Equipment		99	99

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1995 be appropriated for the same purpose.

It is further recommended that the amount appropriated for the Division of Mental Health and Hospitals for State facility operations and the amount appropriated as State Aid for the costs of County facility operations first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

## 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. Eligible individuals above these income limits and the disabled are funded in whole or in part from the Casino Revenue Fund.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>PROGRAM DATA</b>					
<b>Health Services Administration and Management</b>					
<b>General Medical Services:</b>					
Population Data					
Average monthly eligibles .....	555,469	594,566	599,673	606,569	606,569
Average monthly recipients .....	327,060	350,080	353,087	357,148	357,148
Nursing Home Services					
Per diem .....	\$79.83	\$81.11	\$85.30	\$90.12	\$90.12
Patient days .....	10,448,838	10,605,571	10,896,163	11,095,909	11,095,909
Gross annual cost .....	\$834,132,946	\$860,242,048	\$929,417,414	\$999,963,353	\$999,963,353
County Psychiatric Hospitals					
Per diem .....	\$231.49	\$281.77	\$288.53	\$295.46	\$295.46
Patient days .....	47,587	49,015	49,015	49,015	49,015
Net annual cost .....	\$11,015,863	\$13,810,748	\$14,142,206	\$14,481,619	\$14,481,619
Hospital Inpatient Services					
Per diem .....	\$494.50	\$515.71	\$424.35	\$441.81	\$441.81
Patient days .....	1,707,243	1,801,910	2,026,514	1,998,553	1,998,553
Gross annual cost .....	\$844,235,778	\$929,263,045	\$859,959,541	\$882,980,909	\$882,980,909
Hospital Health Care Subsidy .....	—	—	\$143,100,000	\$143,100,000	\$143,100,000
Hospital Outpatient Services					
Visits .....	1,740,920	2,322,387	2,715,827	2,478,211	2,478,211
Cost per visit .....	\$119.41	\$139.42	\$155.83	\$162.15	\$162.15
Gross annual cost .....	\$207,891,916	\$323,778,372	\$423,195,132	\$401,841,961	\$401,841,961
Physician Services					
Visits .....	4,149,540	4,155,997	4,280,677	4,409,097	4,409,097
Cost per visit .....	\$20.19	\$20.39	\$20.79	\$21.21	\$21.21
Gross annual cost .....	\$83,761,781	\$84,731,807	\$89,010,509	\$93,514,441	\$93,514,441
Prescription Drugs					
Prescriptions .....	9,179,943	9,755,698	10,663,953	11,656,767	11,656,767
Cost per prescription .....	\$18.32	\$21.04	\$24.16	\$27.41	\$27.41
Gross annual cost (a) .....	\$168,146,925	\$205,228,788	\$257,649,423	\$319,542,656	\$319,542,656
Home Health Care					
Visits .....	1,095,124	1,127,978	1,257,695	1,402,405	1,402,405
Average cost per visit .....	\$57.32	\$63.17	\$65.06	\$67.01	\$67.01
Gross annual cost .....	\$62,777,877	\$71,250,706	\$81,827,873	\$93,975,221	\$93,975,221
Dental Services					
Recipients .....	337,112	351,761	384,827	679,618	679,618
Average cost per recipient .....	\$87.16	\$88.39	\$89.63	\$90.88	\$90.88
Gross annual cost .....	\$29,382,855	\$31,092,597	\$34,491,515	\$61,763,749	\$61,763,749
Clinical Services .....	\$29,593,038	\$44,469,923	\$51,549,207	\$59,755,462	\$59,755,462
Medical Supplies .....	\$19,806,646	\$34,613,932	\$40,960,673	\$44,011,680	\$44,011,680
Transportation Services .....	\$22,100,995	\$37,693,868	\$44,665,941	\$45,093,687	\$45,093,687
Medicare Premiums .....	\$37,398,460	\$46,904,939	\$68,992,221	\$82,951,368	\$82,951,368
Garden State Health Plan .....	\$12,097,000	\$27,648,153	\$44,645,760	\$86,919,668	\$86,919,668



# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Managed Care Initiative .....	—	—	—	\$85,563,439	\$85,563,439
All Other Services (Gross) .....	\$83,698,668	\$58,298,000	\$70,759,200	\$85,883,982	\$85,883,982
Sub-Total, Gross annual costs -					
General Medical Services .....	\$2,446,040,748	\$2,769,026,926	\$3,154,366,615	\$3,501,343,197	\$3,501,343,197
Less:					
Recoveries and Adjustments .....	(\$19,033,078)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
Sub-Total Net annual cost -					
General Medical Services .....	\$2,427,007,670	\$2,754,026,926	\$3,139,366,615	\$3,486,343,197	\$3,486,343,197
State share (General Fund) .....	\$1,243,551,888	\$1,411,053,236	\$1,601,443,733	\$1,778,609,976	\$1,778,609,976
Federal share (b) .....	\$1,183,455,756	\$1,342,973,690	\$1,537,922,881	\$1,707,733,220	\$1,707,733,220
Unit Dose (Gross) .....	\$7,720,590	\$9,768,662	\$12,251,030	\$12,716,133	\$12,716,133
State share (General Fund) .....	\$5,944,855	\$7,788,837	\$9,494,548	\$9,791,422	\$9,791,422
Federal share .....	\$1,775,735	\$1,979,825	\$2,756,482	\$2,924,711	\$2,924,711
Total Net annual cost -					
General Medical Services .....	\$2,434,728,260	\$2,763,795,588	\$3,151,617,645	\$3,499,059,330	\$3,499,059,330
State share (General Fund) .....	\$1,249,496,743	\$1,418,842,073	\$1,610,938,281	\$1,788,401,398	\$1,788,401,398
Federal share .....	\$1,185,231,491	\$1,344,953,515	\$1,540,679,363	\$1,710,657,931	\$1,710,657,931
Medicaid Expansion (SOBRA) (c)					
Population Data					
Children .....	7,470	14,591	15,662	16,839	16,839
Pregnant women .....	4,072	4,838	4,864	4,951	4,951
Aged .....	8,965	10,440	11,390	12,782	12,782
Blind and Disabled .....	6,008	8,314	9,535	10,980	10,980
Total cost .....	\$228,959,519	\$262,712,601	\$298,572,590	\$343,385,295	\$343,385,295
State share (General Fund) .....	\$55,155,705	\$131,356,300	\$149,286,295	\$166,692,647	\$166,692,647
Federal share .....	\$112,010,639	\$131,356,300	\$149,286,295	\$171,692,647	\$171,692,647
State share (Casino Revenue Fund) .....	\$61,793,175	—	—	\$5,000,000	\$5,000,000
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women .....	1,016	1,239	1,425	1,639	1,639
Children .....	10,774	17,429	21,639	27,831	27,831
Total Cost .....	\$27,034,124	\$43,318,480	\$67,257,484	\$94,047,050	\$94,047,050
State share (General Fund) .....	\$14,906,247	\$21,659,240	\$33,628,742	\$47,023,525	\$47,023,525
Federal share .....	\$12,127,877	\$21,659,240	\$33,628,742	\$47,023,525	\$47,023,525
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children .....	1,600	4,422	7,819	11,216	11,216
Total Cost .....	\$2,894,000	\$6,854,012	\$13,331,239	\$21,035,384	\$21,035,384
State share (General Fund) .....	\$1,447,000	\$3,427,006	\$6,665,619	\$10,517,692	\$10,517,692
Federal share .....	\$1,447,000	\$3,427,006	\$6,665,619	\$10,517,692	\$10,517,692
Expansion to 185% of Poverty (Federal Funds (d)) .....	\$2,222,481	\$10,483,625	\$14,573,006	\$18,216,257	\$18,216,257
Peer Grouping (Federal Funds) .....	\$32,946,000	\$40,919,147	\$44,209,613	\$48,683,181	\$48,683,181
Grand Total, General Medical Services .....	\$2,728,784,384	\$3,128,083,453	\$3,589,561,577	\$4,024,426,498	\$4,024,426,498
State share (General Fund) .....	\$1,321,005,695	\$1,575,284,619	\$1,800,518,938	\$2,012,635,263	\$2,012,635,263
Federal share .....	\$1,345,985,488	\$1,552,798,834	\$1,789,042,638	\$2,006,791,234	\$2,006,791,234
State share (Casino Revenue Fund) .....	\$61,793,175	—	—	\$5,000,000	\$5,000,000
Community Care Programs:					
Respite care for the elderly .....	\$3,950,000	\$4,000,000	\$3,708,000	\$4,000,000	\$4,000,000
Personal care initiative .....	\$16,157,411	\$28,198,227	\$34,401,837	\$41,970,241	\$41,970,241
Community care initiative (e) .....	\$23,662,952	\$34,292,062	\$39,608,568	\$38,140,687	\$38,140,687
Long term care alternatives (f) .....	—	—	\$748,012	\$1,496,025	\$1,496,025
Model waiver initiatives .....	\$18,432,048	\$20,508,303	\$24,164,216	\$29,948,505	\$29,948,505
Total, gross annual costs-Community Care .....	\$62,202,411	\$86,998,592	\$102,630,633	\$115,555,458	\$115,555,458
State share (CRF) (g) .....	\$31,101,205	\$44,499,296	\$53,169,316	\$59,777,729	\$59,777,729
Federal share .....	\$31,101,205	\$42,499,296	\$49,461,316	\$55,777,729	\$55,777,729
Home care expansion-State (CRF) .....	\$6,832,927	\$6,832,927	\$8,000,000	\$8,000,000	\$8,000,000
Number of clients served .....	800	550	550	550	550
Hearing aid assistance-State (CRF) .....	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>Pharmaceutical Assistance to the Aged:</b>					
Average monthly eligibles (h) .....	82,394	73,904	66,816	58,629	58,629
Average monthly prescriptions per eligible .....	1.76	1.78	1.82	1.93	1.93
Annual prescriptions .....	1,740,161	1,578,589	1,459,261	1,357,847	1,357,847
Cost per prescription (excludes co-payment) .....	\$32.07	\$33.46	\$37.61	\$42.03	\$42.03
Recoveries .....	(\$2,714,857)	(\$2,614,986)	(\$2,614,912)	(\$2,615,158)	(\$2,615,158)
General Fund (i) .....	\$53,092,115	\$50,204,616	\$52,267,910	\$54,461,967	\$54,461,967
Casino Revenue Fund (i) .....	\$113,557,522	\$88,655,248	\$100,384,662	\$109,405,149	\$109,405,149
Gross annual cost .....	\$166,649,637	\$138,859,864	\$152,652,572	\$163,867,117	\$163,867,117
<b>Health Services Administration and Management:</b>					
Fiscal Agent					
Cost for claims processed .....	\$20,427,000	\$13,390,000	\$22,516,000	\$22,364,000	\$22,364,000
Surveillance and Program Integrity					
Total amount recovered .....	\$18,981,000	\$21,069,000	\$23,386,690	\$25,959,225	\$25,959,225
Total cost .....	\$3,315,000	\$3,397,875	\$3,567,769	\$3,746,157	\$3,746,157
Amount recovered per \$1 of costs .....	\$5.72	\$6.20	\$6.55	\$6.92	\$6.92

Mandatory managed care for AFDC recipients is expected to begin in Camden and Gloucester Counties in July 1994, with Hudson County to follow starting January 1995. It is estimated that enrollment for the first month, July 1994, will be 17,700 and by June 1995 the monthly enrollment will be 86,000.

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	231	230	237	238	238
Federal .....	399	404	377	388	388
All Other .....	73	66	72	73	73
Total Positions .....	703	700	686	699	699

#### Filled Positions by Program Class

Health Services Administration and Management .....	589	591	563	574	574
Pharmaceutical Assistance to the Aged .....	114	109	123	125	125
Total Positions .....	703	700	686	699	699

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

- (a) Includes reduction for mandatory prescription drug rebates.
- (b) Federal share is estimated to be 48.94% of total expenditures.
- (c) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.
- (d) State funding provided from the Health Care Subsidy Fund.
- (e) Does not include \$1,500,000 funded by the Health Care Subsidy Fund nor the corresponding federal matching funds.
- (f) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.
- (g) Includes \$3,126,000 appropriation from General Fund in fiscal year 1993; \$6,325,000 supported by General Fund in fiscal year 1994.
- (h) Additional monthly eligibles in the Casino Revenue Fund.
- (i) In fiscal year 1993, \$10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of \$2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
16,675	11,095	1,581	29,351	25,039	<b>Distribution by Program</b>			
					Health Services Administration and Management	21	16,930	16,626
1,716	1	-103	1,614	1,522	Pharmaceutical Assistance to the Aged and Disabled	24	1,967	1,967
18,391	11,096	1,478	30,965	26,561	<b>Total Appropriation</b>		18,897 <sup>(a)</sup>	18,593

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
8,988	—	-190	8,798	8,634		7,724	7,724	7,724
8,988	—	-190	8,798	8,634		7,724	7,724	7,724
197	—	-58	139	107		203	203	203
2,514	—	2,025	4,539	4,371		3,000	3,000	3,000
148	—	-35	113	91		150	150	150
<b>Special Purpose:</b>								
—	—	—	—	—	21	50 <sup>S</sup>	—	—
2,348	—	—	—	—				
1,000 <sup>S</sup>	11,071	-292	14,127	10,160	21	4,524	4,270	4,270
2,200	—	380	2,580	2,580	21	2,000	2,000	2,000
—	—	12	12	12				
304	—	-304	—	—	21	12	12	12
466	—	-35	431	426	21	304	304	304
6,318	11,071	-239	17,150	13,178	24	734	734	734
226	25	-25	226	180		7,624	7,320	7,320
<b>Payments to Fiscal Agents (PAA)</b>						196	196	196
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								
<b>Payments to Fiscal Agents (PAA)</b>								

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

It is further recommended that sufficient funds from the Health Care Subsidy Fund be appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160.

It is further recommended that notwithstanding the provisions of P.L.1992, c.160, the unexpended balances in the New Jersey Health Care Trust Fund and available federal matching funds shall be appropriated to the Division of Medical Assistance and Health Services for payments to disproportionate share hospitals. Furthermore, notwithstanding the provisions of P.L.1992, c.160, any unexpended balances remaining pursuant to section 4 of P.L.1991, c.187 (C.26:2H-18.27), shall be appropriated as determined necessary, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary, effective July 1, 1992, all individuals other than Medicaid clients shall be assessed a \$100 fee for preadmission screening services provided pursuant to P.L.1988, c.97 (C.30:4D-17.10 et seq.). All receipts from screening fees shall be appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

It is further recommended that additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

It is further recommended that the Division of Medical Assistance and Health Services in coordination with the county welfare agencies shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

It is further recommended that the unexpended balance as of June 30, 1994 related to fiscal year 1993 program costs, recognizing savings generated by the Garden State Health Plan, first be used to fund the administrative costs of managed care and other Medicaid planning functions in the Division of Medical Assistance and Health Services and the remainder be lapsed to the General Fund.

It is further recommended that notwithstanding the provisions of any law to the contrary, all Medicaid providers utilizing the Medicaid Eligibility Verifications System (MEVS) shall be assessed a computer access inquiry fee. All receipts from these inquiry fees shall be appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

It is further recommended that School Based Medicaid revenue received by the State be shared with the local education agencies in proportion to their participation in the program, subject to the approval of the Director of the Division of Budget and Accounting.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

##### 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

#### OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

#### PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	42	35	33	28
Federal .....	148	112	117	106
Total Positions .....	190	147	150	134
Filled Positions by Program Class				
Management and Administrative Services .....	190	147	150	134
Total Positions .....	190	147	150	134

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
3,587	980	5,176	9,743	9,411				
					99	8,223	8,223	8,223
3,587	980	5,176	9,743	9,411		8,223	8,223	8,223
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(980)	(6,442)	(7,422)	(7,147)	99	(5,097)	(5,097)	(5,097)
(—)	(980)	(6,442)	(7,422)	(7,147)		(5,097)	(5,097)	(5,097)
3,587	—	-1,266	2,321	2,264		3,126 <sup>(a)</sup>	3,126	3,126
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
1,715	—	5,546	7,261	7,261		6,273	6,273	6,273
—	—	132	132	132		—	—	—
1,715	—	5,678	7,393	7,393		6,273	6,273	6,273
31	—	125	156	141		37	33	33
368	—	-14	354	354		327	308	308
193	—	76	269	244		139	162	162
<b>Special Purpose:</b>								
669	17	-705	940	656	99	755	755	755
306	959 <sup>R</sup>	—	306	306	99	306	306	306
—	4	—	4	—	99	—	—	—
975	980	-705	1,250	962		1,061	1,061	1,061
305	—	16	321	317		386	386	386
<b>LESS:</b>								
(—)	(980)	(6,442)	(7,422)	(7,147)		(5,097)	(5,097)	(5,097)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	980	6,442	7,422	7,147		5,097	5,097	5,097
3,587	980	5,176	9,743	9,411		8,223	8,223	8,223

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

##### 7601. COMMUNITY PROGRAMS

#### OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.

4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.

8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

## PROGRAM CLASSIFICATIONS

- 01. Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
- 02. Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect

transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

- 03. Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold - State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
- 04. Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>PROGRAM DATA</b>					
<b>Purchased Residential Care</b>					
Private Institutions					
Average daily population .....	885	931	964 <sup>(b)</sup>	964	964
Average cost/client/year .....	\$54,378 <sup>(a)</sup>	\$54,028	\$54,894	\$56,303	\$56,303
Family care					
Average daily population .....	133	136	136	136	136
Average cost/client/year .....	\$10,444	\$9,919	\$11,191	\$11,706	\$11,706
Skill Development Homes					
Average daily population .....	1,253	1,333	1,420 <sup>(c)</sup>	1,420	1,420
Average cost/client/year .....	\$3,433	\$3,594	\$4,353	\$4,774	\$4,774
Group Homes					
Average daily population .....	2,852	2,907	3,167 <sup>(d)</sup>	3,167	3,167
Average cost/client/year .....	\$35,029	\$39,516	\$40,155	\$41,564	\$41,564
<b>Social Supervision and Consultation</b>					
Average number in community supervision .....	12,632	12,601	13,153	13,153	13,153
Average number in guardianship services .....	5,387	5,184	5,184	5,184	5,184
Average number receiving home assistance .....	3,524	3,824	3,824	3,824	3,824
<b>Adult Activities</b>					
Average daily population - private facilities .....	5,098 <sup>(e)</sup>	5,125	5,623 <sup>(f)</sup>	5,623	5,623
Average cost/client/year .....	\$10,486	\$12,463	\$12,242	\$12,360	\$12,360
<b>Education and Day Training</b>					
Average enrollment .....	1,005	983	983	983	983
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
<b>Filled Positions by Funding Source</b>					
State Supported .....	290	278	270	199	199
Federal .....	357	318	336	300	300
All Other .....	486	468	466	441	441
Total Positions .....	1,133	1,064	1,072	940	940

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Filled Positions by Program Class					
Purchased Residential Care .....	25	20	20	16	16
Social Supervision and Consultation .....	259	229	240	218	218
Adult Activities .....	265	264	264	183	183
Education and Day Training .....	584	551	548	523	523
Total Positions .....	1,133	1,064	1,072	940	940

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Actual fiscal year 1992 data adjusted to reflect revised data total. Cost of educational component is included.

(b) Includes the transfer of 28 clients from the Division of Youth and Family Services.

(c) Includes the transfer of 3 clients from the Division of Mental Health and Hospitals.

(d) Includes the transfer of 47 clients from the Division of Mental Health and Hospitals.

(e) Actual fiscal year 1992 data adjusted to reflect revised data total. Hourly supported employment clients are not included.

(f) Includes the transfer of 50 clients from the Division of Mental Health and Hospitals.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
737	5	240	982	930	Purchased Residential Care	01	792	789
3,481	1,934	5,365	10,780	10,651	Social Supervision and Consultation	02	10,911	10,911
7,868	4	4,001	11,873	11,429	Adult Activities	03	11,099	11,099
<u>10,007</u>	<u>69</u>	<u>16,784</u>	<u>26,860</u>	<u>26,323</u>	Education and Day Training	04	<u>26,282</u>	<u>26,567</u>
<u>22,093</u>	<u>2,012</u>	<u>26,390</u>	<u>50,495</u>	<u>49,333</u>	<b>Total State, Federal and All Other Funds</b>		<b>49,084</b>	<b>49,366</b>
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(—)	(385)	(385)	(385)	Purchased Residential Care	01	(144)	(144)
(—)	(1,925)	(7,022)	(8,947)	(8,915)	Social Supervision and Consultation	02	(8,168)	(8,168)
(—)	(—)	(4,663)	(4,663)	(4,663)	Adult Activities	03	(3,977)	(3,977)
(—)	(44)	(703)	(747)	(703)	Education and Day Training	04	(475)	(475)
(—)	(1,969)	(12,773)	(14,742)	(14,666)	<b>Total Federal Funds</b>		<b>(12,764)</b>	<b>(12,764)</b>
					<b>All Other Funds</b>			
(—)	(—)	(24)	(24)	(24)	Purchased Residential Care	01	(29)	(26)
(—)	(—)	(16,392)	(16,392)	(16,189)	Education and Day Training	04	(16,206)	(16,491)
(—)	(—)	(16,416)	(16,416)	(16,213)	<b>Total All Other Funds</b>		<b>(16,235)</b>	<b>(16,517)</b>
<u>22,093</u>	<u>43</u>	<u>-2,799</u>	<u>19,337</u>	<u>18,454</u>	<b>Total Appropriation</b>		<b>20,085</b>	<b>20,085</b>
					<b>Distribution by Object</b>			
					Personal Services:			
<u>12,735</u>	<u>—</u>	<u>28,335</u>	<u>41,070</u>	<u>40,907</u>	Salaries and Wages		<u>40,071</u>	<u>40,317</u>
12,735	—	28,335	41,070	40,907	<b>Total Personal Services</b>		<b>40,071</b>	<b>40,317</b>
2,001	—	-102	1,899	1,646	Materials and Supplies		2,067	2,152
1,536	—	-3	1,533	1,354	Services Other Than Personal		1,485	1,502
5,365	—	-263	5,102	4,707	Maintenance and Fixed Charges		4,758	4,758
					Special Purpose:			
35	1	—	36	12	Guardianship Program	02	285	285
133	1	—	134	125	Homemaker Services (State Share)	02	133	133
—	32	—	—	—				
—	1,893 <sup>R</sup>	-1,893	32	—	Control-Social Supervision and Consultation	02	—	—

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
32	—	—	32	—	03	32	32	32	Social Services
—	44	—	44	—	04	—	—	—	Control-Education and Day Training
—	—	2	2	1	—	—	—	—	Other Special Purpose
200	1,971	-1,891	280	138	—	450	450	450	Total Special Purpose
256	41	314	611	581	—	253	187	187	Additions, Improvements and Equipment
LESS:									
(—)	(1,969)	(12,773)	(14,742)	(14,666)	—	(12,764)	(12,764)	(12,764)	Federal Funds
(—)	(—)	(16,416)	(16,416)	(16,213)	—	(16,235)	(16,517)	(16,517)	All Other Funds
OTHER RELATED APPROPRIATIONS									
135,055	4,456	—	139,511	136,506	—	153,396	151,269	151,269	Total Grants-in-Aid
157,148	4,499	-2,799	158,848	154,960	—	173,481	171,354	171,354	Total General Fund
34	—	—	34	29	—	34	34	34	Total Casino Revenue Fund - Direct State Services
24,487	—	—	24,487	24,250	—	24,487	24,487	24,487	Total Casino Revenue Fund - Grants-in-Aid
24,521	—	—	24,521	24,279	—	24,521	24,521	24,521	Total Casino Revenue Fund
181,669	4,499	-2,799	183,369	179,239	—	198,002	195,875	195,875	TOTAL STATE APPROPRIATIONS
All Other Funds									
—	—	3,022	3,022	2,695	01	3,964	4,168	4,168	Purchased Residential Care
—	—	18,918	18,918	18,248	04	17,873	18,341	18,341	Education and Day Training
—	—	21,940	21,940	20,943	—	21,837	22,509	22,509	Total All Other Funds
—	1,972	106,848	108,820	108,724	—	112,178	122,115	122,115	Total Federal Funds
181,669	6,471	125,989	314,129	308,906	—	332,017	340,499	340,499	GRAND TOTAL

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1994 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B-1 et seq.) in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities and program administration costs of the Office of Education in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1,400,000.

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

##### OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

##### PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding,

personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. **Health Services.** Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.



# HUMAN SERVICES

07. **Education and Training.** Services to enable physical, social and vocational development of the developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of

all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.

99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance

with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	116	117	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.7/1	.6/1
Gross Per Capitas				
Annual .....	\$68,129	\$62,504	\$67,992	\$67,992
Daily .....	\$186.66	\$171.24	\$186.28	\$186.28
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
Federal .....	191	187	178	189
Total Positions .....	191	187	178	189
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	100	100	99	105
Health Services .....	18	17	14	16
Education and Training .....	19	17	12	17
Physical Plant and Support Services .....	37	35	35	34
Management and Administrative Services .....	17	18	18	17
Total Positions .....	191	187	178	189

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
314	—	2,628	2,942	2,851	Residential Care and Habilitation	05	3,272	3,272
137	—	714	851	838	Health Services	06	855	855
23	—	534	557	553	Education and Training	07	657	657
560	—	851	1,411	1,341	Physical Plant and Support Services	98	1,478	1,478

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
1,265	—	529	1,794	1,730				
2,299	—	5,256	7,555	7,313				
					Management and Administrative Services	99	1,761	1,761
					<b>Total State and Federal Appropriation</b>		8,023	8,023
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(—)	(2,607)	(2,607)	(2,607)	Residential Care and Habilitation	05	(2,958)	(2,958)
(—)	(—)	(723)	(723)	(723)	Health Services	06	(718)	(718)
(—)	(—)	(536)	(536)	(536)	Education and Training	07	(634)	(634)
(—)	(—)	(889)	(889)	(889)	Physical Plant and Support Services	98	(918)	(918)
(—)	(—)	(557)	(557)	(557)	Management and Administrative Services	99	(577)	(577)
(—)	(—)	(5,312)	(5,312)	(5,312)	<b>Total Federal Funds</b>		(5,805)	(5,805)
2,299	—	-56	2,243	2,001	<b>Total Appropriation</b>		2,218	2,218
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
—	—	5,312	5,312	5,312	Salaries and Wages		5,805	5,805
—	—	5,312	5,312	5,312	<b>Total Personal Services</b>		5,805	5,805
848	—	23	871	720	Materials and Supplies		848	848
422	—	20	442	391	Services Other Than Personal		347	347
229	—	—	229	190	Maintenance and Fixed Charges		229	229
					<b>Special Purpose:</b>			
715	—	-15	700	700	Green Brook Mortgage	99	715	715
—	—	1	1	—	Other Special Purpose		—	—
715	—	-14	701	700	<b>Total Special Purpose</b>		715	715
85	—	-85	—	—	Additions, Improvements and Equipment		79	79
(—)	(—)	(5,312)	(5,312)	(5,312)	<b>LESS:</b>			
					<b>Federal Funds</b>		(5,805)	(5,805)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	5,312	5,312	5,312	<b>Total Federal Funds</b>		5,805	5,805
2,299	—	5,256	7,555	7,313	<b>GRAND TOTAL</b>		8,023	8,023

## 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) provided residential functional services for individuals who had both a developmental disability and a psychiatric/behavioral disorder. The Center also served eligible individuals judicially or

administratively discharged from State psychiatric hospitals and awaiting appropriate placement. The facility closed on June 26, 1992, and clients served were relocated to an appropriate institutional or community placement.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	26	—	—	—
Ratio: Population/total positions .....	.3/1	—	—	—
Gross Per Capitas				
Annual .....	\$109,269 <sup>(a)</sup>	—	—	—
Daily .....	\$299.37	—	—	—

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	62	—	—	—
Federal .....	24	—	—	—
Total Positions .....	86	—	—	—
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	63	—	—	—
Health Services .....	8	—	—	—
Physical Plant and Support Services .....	6	—	—	—
Management and Administrative Services .....	9	—	—	—
Total Positions .....	86	—	—	—

Notes: Actual fiscal year 1992 position data reflects actual payroll count.

(a) The annual per capita for fiscal year 1992 is higher than other institutions because the institution was phasing down and costs could not be reduced in the same proportion as population.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
—	—	543	543	543	Residential Care and Habilitation	05	—	—	—
—	—	68	68	68	Health Services	06	—	—	—
—	—	105	105	105	Physical Plant and Support Services	98	—	—	—
—	—	122	122	122	Management and Administrative Services	99	—	—	—
—	—	838	838	838	Total State and Federal Appropriation		—	—	—
					LESS:				
					Federal Funds				
(—)	(—)	(543)	(543)	(543)	Residential Care and Habilitation	05	(—)	(—)	(—)
(—)	(—)	(33)	(33)	(33)	Health Services	06	(—)	(—)	(—)
(—)	(—)	(105)	(105)	(105)	Physical Plant and Support Services	98	(—)	(—)	(—)
(—)	(—)	(122)	(122)	(122)	Management and Administrative Services	99	(—)	(—)	(—)
(—)	(—)	(803)	(803)	(803)	Total Federal Funds		(—)	(—)	(—)
—	—	35	35	35	Total Appropriation		—	—	—
					Distribution by Object				
					Personal Services:				
—	—	838	838	838	Salaries and Wages		—	—	—
—	—	838	838	838	Total Personal Services		—	—	—
					LESS:				
(—)	(—)	(803)	(803)	(803)	Federal Funds		(—)	(—)	(—)
					OTHER RELATED APPROPRIATIONS				
—	—	803	803	803	Total Federal Funds		—	—	—
—	—	838	838	838	GRAND TOTAL		—	—	—

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

## 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/sur-

gical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	866	789	738	738
Ratio: Population/total positions .....	.5/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual .....	\$74,009	\$79,208	\$86,555	\$84,962
Daily .....	\$202.77	\$217.00	\$237.14	\$232.77
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	1,199	1,202	1,218	1,240
Federal .....	605	613	609	571
All Other .....	12	4	—	—
Total Positions .....	1,816	1,819	1,827	1,811
Filled Positions by Program Class				
Residential Care and Habilitation .....	1,284	1,289	1,310	1,304
Health Services .....	224	219	223	220
Education and Training .....	43	36	31	28
Physical Plant and Support Services .....	164	163	159	152
Management and Administrative Services .....	101	112	104	107
Total Positions .....	1,816	1,819	1,827	1,811

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
25,365	3	13,606	38,974	38,957	<b>Distribution by Program</b>			
					Residential Care and Habilitation	05	39,449	38,449
7,843	6	2,928	10,777	10,731	Health Services	06	11,236	11,236
1,067	—	155	1,222	1,192	Education and Training	07	1,166	990
5,580	42	478	6,100	6,063	Physical Plant and Support Services	98	6,270	6,270
5,531	18	15	5,564	5,552	Management and Administrative Services	99	5,757	5,757
45,386	69	17,182	62,637	62,495	<b>Total State, Federal and All Other Funds</b>		63,878	62,702

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
LESS:									
Federal Funds									
(—)	(3)	(14,935)	(14,938)	(14,935)	Residential Care and Habilitation	05	(14,968)	(13,968)	(13,968)
(—)	(—)	(3,760)	(3,760)	(3,760)	Health Services	06	(3,905)	(3,905)	(3,905)
(—)	(—)	(1,236)	(1,236)	(1,236)	Physical Plant and Support Services	98	(1,241)	(1,241)	(1,241)
(—)	(—)	(595)	(595)	(595)	Management and Administrative Services	99	(610)	(610)	(610)
(—)	(3)	(20,526)	(20,529)	(20,526)	Total Federal Funds		(20,724)	(19,724)	(19,724)
All Other Funds									
(—)	(—)	(144)	(144)	(115)	Education and Training	07	(176)	(—)	(—)
(—)	(1)	(—)	(1)	(—)	Management and Administrative Services	99	(—)	(—)	(—)
(—)	(1)	(144)	(145)	(115)	Total All Other Funds		(176)	(—)	(—)
45,386	65	-3,488	41,963	41,854	Total Appropriation		42,978 <sup>(a)</sup>	42,978	42,978
Distribution by Object									
Personal Services:									
35,626	—	18,093	53,719	53,690	Salaries and Wages		54,689	53,517	53,517
35,626	—	18,093	53,719	53,690	Total Personal Services		54,689	53,517	53,517
6,091	—	-559	5,532	5,514	Materials and Supplies		6,000	5,998	5,998
1,949	—	336	2,285	2,234	Services Other Than Personal		1,812	1,812	1,812
826	—	-48	778	774	Maintenance and Fixed Charges		826	826	826
Special Purpose:									
6	—	-6	—	—	Family Care	05	6	6	6
—	3	—	3	—	Control-Residential Care and Habilitation	05	—	—	—
—	1	—	1	—	Control-Management and Administrative Services	99	—	—	—
—	—	2	2	1	Other Special Purpose		—	—	—
6	4	-4	6	1	Total Special Purpose		6	6	6
888	65	-636	317	282	Additions, Improvements and Equipment		545	543	543
LESS:									
(—)	(3)	(20,526)	(20,529)	(20,526)	Federal Funds		(20,724)	(19,724)	(19,724)
(—)	(1)	(144)	(145)	(115)	All Other Funds		(176)	(—)	(—)
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	144	144	115	Education and Training	07	176	—	—
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	1	144	145	115	Total All Other Funds		176	—	—
—	3	20,526	20,529	20,526	Total Federal Funds		20,724	19,724	19,724
45,386	69	17,182	62,637	62,495	GRAND TOTAL		63,878	62,702	62,702

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped, and primarily

non-ambulatory, adolescents and young children in its nursery. Federal funds provide education and training programs.

Program classifications are described at the beginning of this Statewide program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	454	457	453	453
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
<b>Gross Per Capita</b>				
Annual .....	\$66,993	\$67,558	\$70,556	\$77,042
Daily .....	\$183.54	\$185.09	\$193.30	\$211.07
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	582	565	542	603
Federal .....	274	295	311	364
All Other .....	29	25	16	20
Total Positions .....	885	885	869	987
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	569	589	579	718
Health Services .....	120	129	133	117
Education and Training .....	46	41	32	34
Physical Plant and Support Services .....	78	71	71	65
Management and Administrative Services .....	72	55	54	53
Total Positions .....	885	885	869	987

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
11,167	—	5,101	16,268	16,260	Residential Care and Habilitation	05	16,983	19,887
4,467	—	1,881	6,348	6,332	Health Services	06	6,718	6,718
642	9	828	1,479	1,454	Education and Training	07	1,316	1,350
3,152	1	311	3,464	3,455	Physical Plant and Support Services	98	3,400	3,400
<u>3,420</u>	<u>12</u>	<u>-38</u>	<u>3,394</u>	<u>3,373</u>	Management and Administrative Services	99	<u>3,545</u>	<u>3,545</u>
<b>22,848</b>	<b>22</b>	<b>8,083</b>	<b>30,953</b>	<b>30,874</b>	<b>Total State, Federal and All Other Funds</b>		<b>31,962</b>	<b>34,900</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(—)	(5,172)	(5,172)	(5,172)	Residential Care and Habilitation	05	(5,172)	(8,076)
(—)	(—)	(2,454)	(2,454)	(2,454)	Health Services	06	(2,458)	(2,458)
(—)	(—)	(515)	(515)	(515)	Physical Plant and Support Services	98	(476)	(476)
(—)	(1)	(695)	(696)	(695)	Management and Administrative Services	99	(769)	(769)
(—)	(1)	(8,836)	(8,837)	(8,836)	<b>Total Federal Funds</b>		<b>(8,875)</b>	<b>(11,779)</b>
<b>All Other Funds</b>								
(—)	(9)	(836)	(845)	(822)	Education and Training	07	(738)	(772)
(—)	(9)	(836)	(845)	(822)	<b>Total All Other Funds</b>		<b>(738)</b>	<b>(772)</b>
<b>22,848</b>	<b>12</b>	<b>-1,589</b>	<b>21,271</b>	<b>21,216</b>	<b>Total Appropriation</b>		<b>22,349<sup>(a)</sup></b>	<b>22,349</b>

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
16,504	—	8,781	25,285	25,262		25,910	28,854	28,854
16,504	—	8,781	25,285	25,262		25,910	28,854	28,854
3,118	—	-89	3,029	3,006		3,028	3,025	3,025
2,323	—	-438	1,885	1,867		2,246	2,246	2,246
543	—	42	585	579		587	587	587
<b>Special Purpose:</b>								
—	9	-9	—	—	07	—	—	—
—	1	—	1	—	99	—	—	—
—	—	7	7	6		—	—	—
—	10	-2	8	6		—	—	—
360	12	-211	161	154		191	188	188
<b>LESS:</b>								
(—)	(1)	(8,836)	(8,837)	(8,836)		(8,875)	(11,779)	(11,779)
(—)	(9)	(836)	(845)	(822)		(738)	(772)	(772)
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	9	836	845	822	07	738	772	772
—	9	836	845	822		738	772	772
—	1	8,836	8,837	8,836		8,875	11,779	11,779
22,848	22	8,083	30,953	30,874		31,962	34,900	34,900

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	651	598	585	585
Ratio: Population/total positions .....	.6/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual .....	\$63,017	\$68,589	\$71,957	\$71,636
Daily .....	\$172.65	\$187.92	\$197.14	\$196.26
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	725	694	738	776
Federal .....	412	416	437	372
All Other .....	10	2	—	—
Total Positions .....	1,147	1,112	1,175	1,148

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	781	755	803	817
Health Services .....	135	136	148	123
Education and Training .....	19	11	10	8
Physical Plant and Support Services .....	116	112	110	100
Management and Administrative Services .....	96	98	104	100
<b>Total Positions .....</b>	<b>1,147</b>	<b>1,112</b>	<b>1,175</b>	<b>1,148</b>

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
16,057	2	8,869	24,928	24,635	Residential Care and Habilitation	05	25,292	25,292	25,292
4,797	—	1,872	6,669	6,659	Health Services	06	6,514	6,514	6,514
422	—	180	602	536	Education and Training	07	556	368	368
3,428	—	1,303	4,731	4,698	Physical Plant and Support Services	98	4,557	4,557	4,557
<u>4,649</u>	<u>—</u>	<u>79</u>	<u>4,728</u>	<u>4,488</u>	Management and Administrative Services	99	<u>5,176</u>	<u>5,176</u>	<u>5,176</u>
<b>29,353</b>	<b>2</b>	<b>12,303</b>	<b>41,658</b>	<b>41,016</b>	<b>Total State, Federal and All Other Funds</b>		<b>42,095</b>	<b>41,907</b>	<b>41,907</b>
LESS:									
Federal Funds									
(—)	(—)	(8,954)	(8,954)	(8,954)	Residential Care and Habilitation	05	(8,954)	(8,954)	(8,954)
(—)	(—)	(1,976)	(1,976)	(1,976)	Health Services	06	(1,976)	(1,976)	(1,976)
(—)	(—)	(1,488)	(1,488)	(1,488)	Physical Plant and Support Services	98	(1,488)	(1,488)	(1,488)
(—)	(—)	(798)	(798)	(798)	Management and Administrative Services	99	(798)	(798)	(798)
(—)	(—)	(13,216)	(13,216)	(13,216)	Total Federal Funds		(13,216)	(13,216)	(13,216)
All Other Funds									
(—)	(—)	(128)	(128)	(106)	Education and Training	07	(188)	(—)	(—)
(—)	(—)	(128)	(128)	(106)	Total All Other Funds		(188)	(—)	(—)
<b>29,353</b>	<b>2</b>	<b>-1,041</b>	<b>28,314</b>	<b>27,694</b>	<b>Total Appropriation</b>		<b>28,691<sup>(a)</sup></b>	<b>28,691</b>	<b>28,691</b>
Distribution by Object									
Personal Services:									
<u>21,627</u>	<u>—</u>	<u>13,039</u>	<u>34,666</u>	<u>34,634</u>	Salaries and Wages		<u>34,758</u>	<u>34,574</u>	<u>34,574</u>
21,627	—	13,039	34,666	34,634	Total Personal Services		34,758	34,574	34,574
4,712	—	-274	4,438	4,029	Materials and Supplies		4,620	4,618	4,618
1,765	—	5	1,770	1,632	Services Other Than Personal		1,697	1,697	1,697
576	—	-37	539	506	Maintenance and Fixed Charges		576	576	576
Special Purpose:									
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>1</u>	Other Special Purpose		<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>3</u>	<u>3</u>	<u>1</u>	Total Special Purpose		<u>—</u>	<u>—</u>	<u>—</u>
673	2	-433	242	214	Additions, Improvements and Equipment		444	442	442
LESS:									
(—)	(—)	(13,216)	(13,216)	(13,216)	Federal Funds		(13,216)	(13,216)	(13,216)
(—)	(—)	(128)	(128)	(106)	All Other Funds		(188)	(—)	(—)



# HUMAN SERVICES

## OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	128	128	106	Education and Training	07	188	—	—
—	—	128	128	106	Total All Other Funds		188	—	—
—	—	13,216	13,216	13,216	Total Federal Funds		13,216	13,216	13,216
29,353	2	12,303	41,658	41,016	GRAND TOTAL		42,095	41,907	41,907

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal

funds provide education and habilitation of residents, community living and training programs.

Program classifications are described at the beginning of this Statewide program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	712	702	701	701
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$60,612	\$62,677	\$64,342	\$66,097
Daily .....	\$166.06	\$171.72	\$176.28	\$181.09
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	524	533	543	556
Federal .....	664	697	706	656
All Other .....	7	10	6	8
Total Positions .....	1,195	1,240	1,255	1,220
Filled Positions by Program Class				
Residential Care and Habilitation .....	805	841	844	848
Health Services .....	161	168	179	160
Education and Training .....	39	38	36	34
Physical Plant and Support Services .....	133	137	138	120
Management and Administrative Services .....	57	56	58	58
Total Positions .....	1,195	1,240	1,255	1,220

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
13,034	1	13,628	26,663	26,628	<b>Distribution by Program</b>			
					Residential Care and Habilitation	05	27,346	28,346
2,930	—	4,933	7,863	7,849	Health Services	06	8,259	8,259
1,240	—	372	1,612	1,594	Education and Training	07	1,445	1,675
3,200	12	1,917	5,129	4,992	Physical Plant and Support Services	98	5,034	5,034

# HUMAN SERVICES

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>2,646</u>	<u>—</u>	<u>342</u>	<u>2,988</u>	<u>2,936</u>	Management and Administrative Services	99	<u>3,020</u>	<u>3,020</u>	<u>3,020</u>
23,050	13	21,192	44,255	43,999	<b>Total State, Federal and All Other Funds</b>		<b>45,104</b>	<b>46,334</b>	<b>46,334</b>
LESS:									
<b>Federal Funds</b>									
(—)	(—)	(14,119)	(14,119)	(14,119)	Residential Care and Habilitation	05	(14,119)	(15,119)	(15,119)
(—)	(—)	(5,885)	(5,885)	(5,885)	Health Services	06	(5,835)	(5,835)	(5,835)
(—)	(—)	(2,034)	(2,034)	(2,034)	Physical Plant and Support Services	98	(2,034)	(2,034)	(2,034)
(—)	(—)	(838)	(838)	(838)	Management and Administrative Services	99	(838)	(838)	(838)
(—)	(—)	(22,876)	(22,876)	(22,876)	<b>Total Federal Funds</b>		(22,826)	(23,826)	(23,826)
<b>All Other Funds</b>									
(—)	(—)	(456)	(456)	(441)	Education and Training	07	(330)	(560)	(560)
(—)	(—)	(456)	(456)	(441)	<b>Total All Other Funds</b>		(330)	(560)	(560)
23,050	13	-2,140	20,923	20,682	<b>Total Appropriation</b>		<b>21,948<sup>(a)</sup></b>	<b>21,948</b>	<b>21,948</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>17,203</u>	<u>—</u>	<u>21,727</u>	<u>38,930</u>	<u>38,915</u>	Salaries and Wages		<u>39,659</u>	<u>40,895</u>	<u>40,895</u>
17,203	—	21,727	38,930	38,915	<b>Total Personal Services</b>		39,659	40,895	40,895
3,569	—	-162	3,407	3,300	Materials and Supplies		3,478	3,475	3,475
1,187	—	7	1,194	1,167	Services Other Than Personal		1,105	1,105	1,105
446	—	94	540	469	Maintenance and Fixed Charges		539	539	539
<b>Special Purpose:</b>									
<u>—</u>	<u>—</u>	<u>2</u>	<u>2</u>	<u>2</u>	Other Special Purpose		<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>2</u>	<u>2</u>	<u>2</u>	<b>Total Special Purpose</b>		<u>—</u>	<u>—</u>	<u>—</u>
645	13	-476	182	146	Additions, Improvements and Equipment		323	320	320
LESS:									
(—)	(—)	(22,876)	(22,876)	(22,876)	<b>Federal Funds</b>		(22,826)	(23,826)	(23,826)
(—)	(—)	(456)	(456)	(441)	<b>All Other Funds</b>		(330)	(560)	(560)

## OTHER RELATED APPROPRIATIONS

All Other Funds					Education and Training	07	330	560	560
—	—	456	456	441	Total All Other Funds		330	560	560
—	—	456	456	441	Total Federal Funds		22,826	23,826	23,826
23,050	13	21,192	44,255	43,999	GRAND TOTAL		45,104	46,334	46,334

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents

program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	641	639	637	637
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$61,972	\$61,645	\$62,865	\$62,728
Daily .....	\$169.79	\$168.89	\$172.23	\$171.86

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	652	662	655	694
Federal .....	439	416	452	399
All Other .....	19	17	15	15
Total Positions .....	1,110	1,095	1,122	1,108

#### Filled Positions by Program Class

Residential Care and Habilitation .....	848	833	859	867
Health Services .....	113	113	102	106
Education and Training .....	23	23	20	21
Physical Plant and Support Services .....	62	64	68	57
Management and Administrative Services .....	64	62	73	57
Total Positions .....	1,110	1,095	1,122	1,108

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
15,268	6	10,483	25,757	25,748	Residential Care and Habilitation	05	26,353	26,353	26,353
5,418	3	199	5,620	5,617	Health Services	06	5,919	5,919	5,919
225	—	605	830	795	Education and Training	07	888	801	801
3,730	4	665	4,399	4,385	Physical Plant and Support Services	98	3,938	3,938	3,938
<u>2,146</u>	<u>4</u>	<u>719</u>	<u>2,869</u>	<u>2,846</u>	Management and Administrative Services	99	<u>2,947</u>	<u>2,947</u>	<u>2,947</u>
26,787	17	12,671	39,475	39,391	<b>Total State, Federal and All Other Funds</b>		<b>40,045</b>	<b>39,958</b>	<b>39,958</b>
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(5)	(11,539)	(11,544)	(11,539)	Residential Care and Habilitation	05	(11,900)	(11,900)	(11,900)
(—)	(—)	(725)	(725)	(725)	Health Services	06	(725)	(725)	(725)
(—)	(—)	(378)	(378)	(378)	Physical Plant and Support Services	98	(382)	(382)	(382)
(—)	(—)	(1,290)	(1,290)	(1,290)	Management and Administrative Services	99	(1,290)	(1,290)	(1,290)
(—)	(5)	(13,932)	(13,937)	(13,932)	<b>Total Federal Funds</b>		<b>(14,297)</b>	<b>(14,297)</b>	<b>(14,297)</b>

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>All Other Funds</b>								
(—)	(—)	(587)	(587)	(552)	07	(687)	(600)	(600)
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)
(—)	(1)	(587)	(588)	(552)		(687)	(600)	(600)
26,787	11	-1,848	24,950	24,907		25,061 <sup>(a)</sup>	25,061	25,061
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
20,788	—	12,969	33,757	33,723		34,260	34,182	34,182
20,788	—	12,969	33,757	33,723		34,260	34,182	34,182
3,921	—	153	4,074	4,048		3,831	3,827	3,827
1,119	—	-112	1,007	995		1,077	1,076	1,076
459	—	4	463	457		495	495	495
<b>Special Purpose:</b>								
—	5	—	5	—	05	—	—	—
—	1	—	1	—	99	—	—	—
—	—	1	1	1		—	—	—
—	6	1	7	1		—	—	—
500	11	-344	167	167		382	378	378
<b>LESS:</b>								
(—)	(5)	(13,932)	(13,937)	(13,932)		(14,297)	(14,297)	(14,297)
(—)	(1)	(587)	(588)	(552)		(687)	(600)	(600)
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	587	587	552	07	687	600	600
—	1	—	1	—	99	—	—	—
—	1	587	588	552		687	600	600
—	5	13,932	13,937	13,932		14,297	14,297	14,297
26,787	17	12,671	39,475	39,391		40,045	39,958	39,958

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs.

Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	645	645	642	642
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$63,036	\$61,640	\$61,601	\$61,548
Daily .....	\$172.70	\$168.88	\$168.77	\$168.63

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	733	740	743	751
Federal .....	304	315	321	289
All Other .....	17	11	10	11
Total Positions .....	1,054	1,066	1,074	1,051
<b>Filled Positions by Program Class</b>				
Residential Care and Habilitation .....	637	667	689	701
Health Services .....	174	175	170	156
Education and Training .....	43	39	39	36
Physical Plant and Support Services .....	119	136	126	102
Management and Administrative Services .....	81	49	50	56
Total Positions .....	1,054	1,066	1,074	1,051

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
16,202	7	6,261	22,470	22,422				
					Residential Care and Habilitation	05	23,248	23,248
6,304	2	1,072	7,378	7,372	Health Services	06	7,077	7,077
953	—	435	1,388	1,372	Education and Training	07	1,334	1,300
3,916	7	2,208	6,131	6,113	Physical Plant and Support Services	98	5,141	5,141
<u>2,461</u>	<u>—</u>	<u>116</u>	<u>2,577</u>	<u>2,479</u>	Management and Administrative Services	99	<u>2,748</u>	<u>2,748</u>
<b>29,836</b>	<b>16</b>	<b>10,092</b>	<b>39,944</b>	<b>39,758</b>	<b>Total State, Federal and All Other Funds</b>		<b>39,548</b>	<b>39,514</b>
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(4)	(5,992)	(5,996)	(5,992)	Residential Care and Habilitation	05	(6,545)	(6,545)
(—)	(—)	(1,174)	(1,174)	(1,174)	Health Services	06	(1,215)	(1,215)
(—)	(—)	(14)	(14)	(14)	Education and Training	07	(—)	(—)
(—)	(—)	(1,590)	(1,590)	(1,590)	Physical Plant and Support Services	98	(1,525)	(1,525)
(—)	(—)	(1,303)	(1,303)	(1,303)	Management and Administrative Services	99	(927)	(927)
(—)	(4)	(10,073)	(10,077)	(10,073)	<b>Total Federal Funds</b>		(10,212)	(10,212)
					<b>All Other Funds</b>			
(—)	(—)	(410)	(410)	(402)	Education and Training	07	(434)	(400)
(—)	(—)	(410)	(410)	(402)	<b>Total All Other Funds</b>		(434)	(400)
<b>29,836</b>	<b>12</b>	<b>-391</b>	<b>29,457</b>	<b>29,283</b>	<b>Total Appropriation</b>		<b>28,902<sup>(a)</sup></b>	<b>28,902</b>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>24,163</u>	<u>—</u>	<u>10,186</u>	<u>34,349</u>	<u>34,341</u>	Salaries and Wages		<u>34,160</u>	<u>34,132</u>
24,163	—	10,186	34,349	34,341	<b>Total Personal Services</b>		34,160	34,132
3,448	—	223	3,671	3,607	Materials and Supplies		3,357	3,354
1,110	—	48	1,158	1,106	Services Other Than Personal		1,064	1,064
548	—	-18	530	493	Maintenance and Fixed Charges		601	601

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	4	—	4	—	05	—	—	—
—	—	6	6	3		—	—	—
—	4	6	10	3		—	—	—
567	12	-353	226	208		—	—	—
Special Purpose:								
Control-Residential Care and Habilitation								
Other Special Purpose								
Total Special Purpose								
Additions, Improvements and Equipment						366	363	363
LESS:								
(—)	(4)	(10,073)	(10,077)	(10,073)		(10,212)	(10,212)	(10,212)
(—)	(—)	(410)	(410)	(402)		(434)	(400)	(400)
Federal Funds								
All Other Funds								
<b>OTHER RELATED APPROPRIATIONS</b>								
All Other Funds								
—	—	410	410	402	07	434	400	400
—	—	410	410	402		434	400	400
—	4	10,073	10,077	10,073		10,212	10,212	10,212
29,836	16	10,092	39,944	39,758		39,548	39,514	39,514
Education and Training								
Total All Other Funds								
Total Federal Funds								
GRAND TOTAL								

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 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.) was a training facility which served and habilitated a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, was a residential coeducational training unit for male and female, moderately retarded students.

The Hayes Unit which opened in September 1969, was a residential evaluation and training unit for blind, moderately

retarded young men and women.

Federal funds provided for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

The facility closed on September 30, 1992, and the remaining clients served were relocated to an appropriate institutional or community placement.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	162	—	—	—
Ratio: Population/total positions .....	.6/1	—	—	—
Gross Per Capitas				
Annual .....	\$52,062	—	—	—
Daily .....	\$142.63	—	—	—
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	225	—	—	—
Federal .....	22	—	—	—
All Other .....	10	—	—	—
Total Positions .....	257	—	—	—
Filled Positions by Program Class				
Residential Care and Habilitation .....	149	—	—	—
Health Services .....	31	—	—	—
Education and Training .....	14	—	—	—

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Physical Plant and Support Services .....	36	—	—	—
Management and Administrative Services .....	27	—	—	—
Total Positions .....	257	—	—	—

Note: Actual fiscal year 1992 position data reflects actual payroll count.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
896	—	1,089	1,985	1,984	Residential Care and Habitatation	05	—	—	—
261	—	623	884	884	Health Services	06	—	—	—
70	—	85	155	154	Education and Training	07	—	—	—
447	—	220	667	667	Physical Plant and Support Services	98	—	—	—
<u>323</u>	<u>—</u>	<u>283</u>	<u>606</u>	<u>597</u>	Management and Administrative Services	99	—	—	—
<b>1,997</b>	<b>—</b>	<b>2,300</b>	<b>4,297</b>	<b>4,286</b>	<b>Total State, Federal and All Other Funds</b>		—	—	—
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(—)	(72)	(72)	(72)	Residential Care and Habitatation	05	(—)	(—)	(—)
(—)	(—)	(65)	(65)	(65)	Health Services	06	(—)	(—)	(—)
(—)	(—)	(14)	(14)	(14)	Physical Plant and Support Services	98	(—)	(—)	(—)
(—)	(—)	(16)	(16)	(16)	Management and Administrative Services	99	(—)	(—)	(—)
(—)	(—)	(167)	(167)	(167)	<b>Total Federal Funds</b>		(—)	(—)	(—)
<b>All Other Funds</b>									
(—)	(—)	(1)	(1)	(1)	Education and Training	07	(—)	(—)	(—)
(—)	(—)	(1)	(1)	(1)	<b>Total All Other Funds</b>		(—)	(—)	(—)
<b>1,997</b>	<b>—</b>	<b>2,132</b>	<b>4,129</b>	<b>4,118</b>	<b>Total Appropriation</b>		—	—	—
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>1,384</u>	<u>—</u>	<u>2,470</u>	<u>3,854</u>	<u>3,854</u>	Salaries and Wages		—	—	—
1,384	—	2,470	3,854	3,854	<b>Total Personal Services</b>		—	—	—
424	—	-139	285	280	Materials and Supplies		—	—	—
86	—	-1	85	80	Services Other Than Personal		—	—	—
65	—	8	73	72	Maintenance and Fixed Charges		—	—	—
38	—	-38	—	—	Additions, Improvements and Equipment		—	—	—
<b>LESS:</b>									
(—)	(—)	(167)	(167)	(167)	Federal Funds		(—)	(—)	(—)
(—)	(—)	(1)	(1)	(1)	All Other Funds		(—)	(—)	(—)
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	<u>1</u>	<u>1</u>	<u>1</u>	Education and Training	07	—	—	—
—	—	1	1	1	<b>Total All Other Funds</b>		—	—	—
—	—	<u>167</u>	<u>167</u>	<u>167</u>	<b>Total Federal Funds</b>		—	—	—
<b>1,997</b>	<b>—</b>	<b>2,300</b>	<b>4,297</b>	<b>4,286</b>	<b>GRAND TOTAL</b>		—	—	—

## 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 former Lloyd

McCorkle Training School for Boys and Girls facility. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Average daily population .....	527	531	528	528
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual .....	\$74,662	\$73,539	\$74,688	\$74,684
Daily .....	\$204.55	\$201.48	\$204.63	\$204.61

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	668	704	694	741
Federal .....	294	295	296	261
All Other .....	—	1	—	1
Total Positions .....	962	1,000	990	1,003

## Filled Positions by Program Class

Residential Care and Habilitation .....	646	685	674	702
Health Services .....	99	101	113	107
Education and Training .....	1	3	1	2
Physical Plant and Support Services .....	140	140	131	121
Management and Administrative Services .....	76	71	71	71
Total Positions .....	962	1,000	990	1,003

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
17,123	1	6,185	23,309	23,277	Residential Care and Habilitation	05	23,125	23,125
5,645	1	155	5,801	5,796	Health Services	06	6,429	6,429
147	10	92	249	238	Education and Training	07	190	188
6,027	—	953	6,980	6,969	Physical Plant and Support Services	98	6,718	6,718
<u>2,120</u>	<u>2</u>	<u>653</u>	<u>2,775</u>	<u>2,769</u>	Management and Administrative Services	99	<u>2,973</u>	<u>2,973</u>
<b>31,062</b>	<b>14</b>	<b>8,038</b>	<b>39,114</b>	<b>39,049</b>	<b>Total State, Federal and All Other Funds</b>		<b>39,435</b>	<b>39,433</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(—)	(6,974)	(6,974)	(6,974)	Residential Care and Habilitation	05	(6,812)	(6,812)
(—)	(—)	(1,057)	(1,057)	(1,057)	Health Services	06	(1,058)	(1,058)
(—)	(—)	(15)	(15)	(15)	Education and Training	07	(—)	(—)
(—)	(—)	(965)	(965)	(965)	Physical Plant and Support Services	98	(965)	(965)



# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
(—)	(2)	(844)	(846)	(844)				
(—)	(2)	(9,855)	(9,857)	(9,855)				
(—)	(1)	(—)	(1)	(—)				
(—)	(10)	(47)	(57)	(46)				
(—)	(11)	(47)	(58)	(46)				
31,062	1	-1,864	29,199	29,148				
24,543	—	8,450	32,993	32,992				
24,543	—	8,450	32,993	32,992				
3,226	—	108	3,334	3,299				
2,190	—	-273	1,917	1,907				
623	—	12	635	629				
—	1	—	1	—				
—	10	—	10	—				
—	2	—	2	—				
—	—	4	4	4				
—	13	4	17	4				
480	1	-263	218	218				
(—)	(2)	(9,855)	(9,857)	(9,855)				
(—)	(11)	(47)	(58)	(46)				
—	1	—	1	—				
—	10	47	57	46				
—	11	47	58	46				
—	2	9,855	9,857	9,855				
31,062	14	8,038	39,114	39,049				

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Inter-departmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of \$167,335,000 provided that if the ICF/MR revenues exceed \$167,335,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director of the Division of Budget and Accounting.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

## 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

## OBJECTIVES

**Habilitation and Rehabilitation**

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

**Instruction, Community Programs and Prevention**

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

## PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to

the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.

99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Habilitation and Rehabilitation</b>				
Vocational Rehabilitation				
Total clients served .....	2,750	2,663	2,725	2,725
Clients rehabilitated .....	436	392	425	425
Wage Earners .....	263	215	242	242
Homemakers .....	173	177	183	183
Average annual income after rehabilitation .....	\$11,180	\$10,920	\$11,000	\$11,000
Average cost per client served .....	\$2,846	\$3,293	\$3,500	\$3,500
Average cost per client rehabilitated .....	\$7,209	\$8,540	\$9,500	\$9,500
Rehabilitations per counselor .....	23	20	22	22
Community Service (State Habilitation)				
Total clients receiving independent living services .....	10,430	13,829	15,000	15,000
Clients receiving orientation and mobility instruction .....	1,500	1,416	1,475	1,475
Clients receiving basic life skills instruction .....	2,189	1,943	1,960	1,960
Social casework services .....	1,222	1,334	1,400	1,400
Information and referral contacts .....	6,059	9,023	11,050	11,050
Clients over 65 (non-VR) .....	2,283 <sup>(a)</sup>	2,067	2,170	2,170

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Instruction, Community Programs and Prevention</b>				
<b>Prevention</b>				
Total persons screened .....	25,151	23,929	27,000	27,000
Migrant children examined .....	414	352	380	380
Target population adults examined .....	9,945	8,557	10,420	10,420
Total number of people with eye problems .....	2,167	2,255	2,400	2,400
Low-vision clients served .....	1,729	1,232	1,300	1,300
<b>Case Service, Prevention of Blindness</b>				
Total clients served .....	1,917	1,928	1,925	1,925
Total receiving prevention services .....	27,068	25,857	28,925	28,925
<b>Instruction</b>				
Total clients receiving education services .....	2,266	2,476	2,400	2,400
Pre-school children receiving itinerant services .....	363	363	360	360
Total number of school-aged children receiving itinerant services .....	1,224	1,246	1,290	1,290
Percent multi-handicapped .....	49	51	53	53
Average direct service caseload size .....	40	42	42	42
Total number of children receiving supportive services only .....	664	388	375	375
Residential school placements .....	15	13	13	13
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	190	190	179	183
Federal .....	129	123	123	124
Total Positions .....	319	313	302	307
<b>Filled Positions by Program Class</b>				
Habilitation and Rehabilitation .....	180	177	170	183
Instruction, Community Programs and Prevention .....	99	96	91	88
Management and Administrative Services .....	40	40	41	36
Total Positions .....	319	313	302	307

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Revised to reflect actual data.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
3,590	—	-446	3,144	3,102	Habilitation and Rehabilitation	11	2,838	2,838
1,934	322	742	2,998	2,954	Instruction, Community Programs and Prevention	12	1,302	1,302
<u>2,042</u>	<u>62</u>	<u>-160</u>	<u>1,944</u>	<u>1,883</u>	Management and Administrative Services	99	<u>1,570</u>	<u>1,570</u>
7,566	384	136	8,086	7,939	<b>Total Appropriation</b>		<b>5,710<sup>(a)</sup></b>	<b>5,710</b>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>6,349</u>	<u>—</u>	<u>600</u>	<u>6,949</u>	<u>6,938</u>	Salaries and Wages	<u>4,779</u>	<u>4,779</u>	<u>4,779</u>
6,349	—	600	6,949	6,938	<b>Total Personal Services</b>	4,779	4,779	4,779
194	—	-82	112	103	Materials and Supplies	136	136	136
745	—	12	757	707	Services Other Than Personal	581	581	581
228	—	-4	224	191	Maintenance and Fixed Charges	196	196	196
					<b>Special Purpose:</b>			
—	322 <sup>R</sup>	-300	22	—	Control-Instruction, Community Programs and Prevention	12	—	—

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	58 <sup>R</sup>	-58	—	—	Control-Management and Administrative Services	99	—	—
—	380	-358	22	—	Total Special Purpose	—	—	—
50	4	-32	22	—	Additions, Improvements and Equipment	18	18	18
<b>OTHER RELATED APPROPRIATIONS</b>								
4,457	—	—	4,457	4,257	Total Grants-in-Aid	4,546	4,384	4,384
—	—	—	—	—	Total Capital Construction	—	53	53
12,023	384	136	12,543	12,196	Total General Fund	10,256	10,147	10,147
<b>Federal Funds</b>								
—	1,143	5,555	6,698	5,533	Habilitation and Rehabilitation	11	6,832	6,874
—	—	719	719	719	Instruction, Community Programs and Prevention	12	922	922
—	—	1,310	1,310	1,310	Management and Administrative Services	99	1,348	1,004
—	1,143	7,584	8,727	7,562	Total Federal Funds	9,102	8,800	8,800
12,023	1,527	7,720	21,270	19,758	GRAND TOTAL	19,358	18,947	18,947

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; it is further recommended that the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

It is further recommended that there are appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries and the administration of the State's Vending Machine Program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

#### OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

#### PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical

assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from both the General Fund and the Casino Revenue Fund.

## EVALUATION DATA

## PERSONNEL DATA

### Position Data

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Tenants Lifeline Assistance Program was funded from the Casino Revenue Fund prior to fiscal year 1993. In fiscal year 1993, a portion of the Lifeline Credit program is also funded by the General Fund.

**APPROPRIATIONS DATA**  
(thousands of dollars)

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 53. ECONOMIC ASSISTANCE AND SECURITY

**7550. DIVISION OF FAMILY DEVELOPMENT**

## OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.

4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

## PROGRAM CLASSIFICATIONS

- 15. Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State

Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in

reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>PROGRAM DATA</b>					
<b>Income Maintenance Management</b>					
General Assistance					
Employable					
Average monthly recipients .....	19,997	24,101	24,274	24,942	24,942
Average monthly grant .....	\$312.54	\$291.01	\$163.09	\$172.87	\$172.87
Burials .....	\$269,651	\$248,870	\$341,208	\$341,208	\$341,208
Total assistance expenditures .....	\$75,268,388	\$84,413,104	\$47,846,745	\$52,083,129	\$52,083,129
Employable Program: State Only .....	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Prior Year Expenses .....	\$1,988,851	\$1,162,398	—	—	—
Essex Medical Retroactive .....	\$6,106,836	—	—	—	—
Municipal expenditures .....	\$2,923,843	\$290,600	—	—	—
State expenditures .....	\$81,263,465 (a)	\$86,684,903	\$49,246,745	\$53,483,129	\$53,483,129
Unemployable					
Average monthly recipients .....	10,890	11,471	11,417	11,417	11,417
Average monthly grant .....	\$434.14	\$601.56	\$561.64	\$614.48	\$592.58
Burials .....	\$480,766	\$444,240	\$492,252	\$538,884	\$538,884
Total assistance expenditures .....	\$57,250,145	\$83,249,551	\$77,439,260	\$84,725,337	\$81,725,337
Prior Year Expenses .....	\$14,948,030	\$2,202,879	—	—	—
Municipal expenditures .....	\$3,778,049	\$550,720	—	—	—
State expenditures .....	\$68,384,596 (a)	\$84,901,710	\$77,439,260	\$84,725,337	\$81,725,337
GA—Emergency Assistance Program					
Average monthly recipients .....	— (b)	8,916	8,944	10,491	10,491
Average monthly grant .....	— (b)	\$520.89	\$580.61	\$550.26	\$550.26
State expenditures .....	— (b)	\$55,731,000	\$62,316,000	\$69,273,063	\$69,273,063
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients .....	332,419	333,382	327,982	324,105	324,105
Average monthly grant .....	\$126.37	\$127.85	\$130.64	\$133.34	\$133.34
Total assistance expenditures .....	\$504,094,547	\$511,477,911	\$514,161,680	\$518,602,278	\$518,602,278
Less: Credits .....	\$17,937,207	\$14,315,813	\$12,564,904	\$12,620,576	\$12,620,576
Recoveries .....	\$5,482,744	\$4,179,851	\$4,179,851	\$3,952,457	\$3,952,457
Gross Child Support Collections .....	\$79,580,704	\$83,852,185	\$86,308,392	\$105,036,916	\$105,036,916
Add: Child Support Disregards .....	\$10,883,684	\$11,614,639	\$12,117,952	\$12,984,441	\$12,984,441
Child Support Incentives .....	\$9,998,991	\$11,622,929	\$12,103,639	\$12,969,105	\$12,969,105
Net C—Segment Costs .....	\$421,976,567	\$432,367,630	\$435,330,123	\$422,945,875	\$422,945,875
Burials: County Share .....	\$50,368	\$45,793	\$45,626	\$45,626	\$45,626
State Share .....	\$957,001	\$412,138	\$410,638	\$410,638	\$410,638
CWA Settlement Refund .....	—	\$683,994	\$700,000	\$700,000	\$700,000

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Federal expenditures .....	\$215,987,779	\$222,453,211	\$224,173,145	\$218,413,754	\$218,413,754
County expenditures .....	\$17,873,917	\$18,974,296	\$19,683,429	\$19,321,262	\$19,321,262
State expenditures .....	\$189,122,240	\$191,171,991	\$191,686,077	\$185,423,388	\$185,423,388
Unemployment of Parent—F					
Average monthly recipients .....	18,954	19,705	19,050	19,334	19,334
Average monthly grant .....	\$98.49	\$100.38	\$105.67	\$110.77	\$110.77
Total assistance expenditures .....	\$22,400,405	\$23,736,714	\$24,158,249	\$25,701,063	\$25,701,063
Credits .....	\$1,564,751	\$1,058,350	\$904,968	\$881,340	\$881,340
Recoveries .....	\$178,592	\$148,663	\$148,661	\$144,435	\$144,435
Net F-Segment Costs .....	\$20,657,062	\$22,529,701	\$23,104,619	\$24,675,287	\$24,675,287
Burials: County Share .....	\$1,182	\$981	\$842	\$842	\$842
State Share .....	\$22,467	\$8,831	\$7,580	\$7,580	\$7,580
Federal expenditures .....	\$10,328,531	\$11,274,663	\$11,560,731	\$12,346,065	\$12,346,065
County expenditures .....	\$996,231	\$1,117,982	\$1,149,383	\$1,230,273	\$1,230,273
State expenditures .....	\$9,355,949	\$10,156,681	\$10,411,348	\$11,115,792	\$11,115,792
Insufficient Employment of Parents—N					
Average monthly recipients .....	8,315	10,711	12,794	14,402	14,402
Average monthly grant .....	\$69.66	\$100.34	\$107.52	\$106.24	\$106.24
Total assistance expenditures .....	\$6,950,986	\$13,619,418	\$16,507,872	\$18,361,608	\$18,361,608
Credits .....	\$385,580	\$558,859	\$611,867	\$699,590	\$699,590
Recoveries .....	\$64,869	\$38,024	\$38,024	\$37,331	\$37,331
Burials .....	\$13,094	\$15,116	\$10,830	\$10,830	\$10,830
Net N-Segment Costs .....	\$6,513,630	\$13,037,651	\$15,868,810	\$17,635,517	\$17,635,517
County expenditures .....	\$296,629	\$645,418	\$788,877	\$878,789	\$878,789
State expenditures .....	\$6,217,001	\$12,392,233	\$15,079,933	\$16,756,728	\$16,756,728
Emergency Assistance					
Average monthly recipients .....	24,196	30,014	27,743	26,500	26,500
Average monthly grant .....	\$231.01	\$195.29	\$184.08	\$181.57	\$181.57
Total assistance expenditures .....	\$67,073,034	\$70,337,814	\$61,283,226	\$57,738,514	\$57,738,514
Credits, AFDC .....	—	\$517,616	\$888,120	\$804,452	\$804,452
Net emergency assistance costs .....	\$67,073,034	\$69,820,198	\$60,395,106	\$56,934,062	\$56,934,062
Federal expenditures .....	\$32,617,616	\$31,875,992	\$27,198,875	\$25,676,180	\$25,676,180
County expenditures .....	\$3,353,652	\$3,290,556	\$2,816,223	\$2,642,936	\$2,642,936
State expenditures .....	\$31,101,766	\$34,653,649	\$30,380,006	\$28,614,945	\$28,614,945
Supplemental Security Income					
Average monthly recipients .....	106,783	118,937	130,634	142,802	142,802
Average monthly grant .....	\$30.75	\$31.54	\$31.02	\$30.89	\$30.89
Total assistance expenditures .....	\$39,407,853	\$45,016,168	\$48,637,976	\$52,944,369	\$52,944,369
Recoveries .....	\$111,117	\$119,937	\$143,297	\$119,937	\$119,937
Burials .....	\$7,381,092	\$8,331,372	\$8,839,032	\$9,620,402	\$9,620,402
Net SSI expenditures .....	\$46,677,828	\$53,227,603	\$57,333,710	\$62,444,833	\$62,444,833
Zebley Retroactive Payments .....	\$125,000	\$721,801	\$500,000	\$325,000	\$325,000
County expenditures .....	\$3,471	\$150,466	\$89,175	\$51,265	\$51,265
State expenditures .....	\$46,830,607	\$53,798,938	\$57,744,535	\$62,718,568	\$62,718,568
SSI Federal User Fee .....	—	—	\$2,000,000	\$5,017,739	\$5,017,739
Food Stamp Program					
Average monthly households participating .....	212,964	226,056	231,406	231,406	231,406
Categorical households .....	122,118	120,571	123,764	123,764	123,764
Other low income households .....	90,846	105,485	107,642	107,642	107,642
Percent of total authorized households participating .....	94.21%	95.20%	97.95%	97.95%	97.95%
Categorical households .....	95.00%	95.50%	97.18%	97.18%	97.18%
Other low income households .....	93.14%	94.80%	98.82%	98.82%	98.82%
Average monthly recipients participating .....	499,203	524,090	536,727	536,727	536,727
Categorical recipients .....	369,269	364,120	373,570	373,570	373,570
Other low income recipients .....	129,934	159,970	163,157	163,157	163,157
Total value of bonus coupons .....	\$453,388,560	\$455,935,357	\$467,073,449	\$467,073,449	\$467,073,449
Categorical bonus coupon value .....	\$342,248,052	\$327,788,586	\$336,471,249	\$336,471,249	\$336,471,249
Other low income bonus coupon value .....	\$111,140,508	\$128,146,771	\$130,602,200	\$130,602,200	\$130,602,200

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Average monthly value of bonus coupons per person participating					
Categorical recipients .....	\$77.24	\$75.06	\$75.06	\$75.06	\$75.06
Other low income recipients .....	\$71.28	\$66.72	\$66.71	\$66.71	\$66.71
Home Energy Assistance					
Number of Cases .....	163,271 <sup>(c)</sup>	136,989	160,693	160,693	160,693
Number of persons .....	383,688 <sup>(c)</sup>	321,924	378,264	378,264	378,264
Total assistance expenditures .....	\$42,810,000 <sup>(c)</sup>	\$41,480,000	\$48,740,000	\$48,740,000	\$48,740,000
Average assistance payment					
Per case .....	\$262.22	\$302.80	\$302.80	\$302.80	\$302.80
Per person .....	\$111.58	\$128.85	\$128.85	\$128.85	\$128.85

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	301	278	262	258	258
Federal .....	169	174	154	169	169
Total Positions .....	470	452	416	427	427

#### Filled Positions by Program Class

Income Maintenance Mgmt. ....	470	452	416	427	427
Total Positions .....	470	452	416	427	427

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Includes emergency assistance expenses.

(b) New reporting category. Data unavailable for FY 1992.

(c) Revised to reflect final data.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
15,235	1,644	-1,161	15,718	14,525	<b>Distribution by Program</b>			
15,235	1,644	-1,161	15,718	14,525	Income Maintenance Management	15	15,116	14,945
					<b>Total Appropriation</b>		15,116 <sup>(a)</sup>	14,945
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
9,255	—	-556	8,699	8,699	Salaries and Wages		8,729	8,729
9,255	—	-556	8,699	8,699	<b>Total Personal Services</b>		8,729	8,729
244	—	-4	240	234	Materials and Supplies		240	240
5,458	—	-553	4,905	4,747	Services Other Than Personal		4,914	4,914
216	—	-6	210	209	Maintenance and Fixed Charges		156	156
					<b>Special Purpose:</b>			
—	1,200	—	1,200	324	Electronic Benefit Transfer/ Distribution System	15	358	518
—	—	—	—	—	Non Public Assistance Legal Services, Child Support	15	150	150
—	—	—	—	—	Food Stamp Regional Centers	15	—	154
—	—	8	8	8	Affirmative Action and Equal Employment Opportunity	15	8	8
—	151	1	152	62	Automated Child Support Enforcement Program (State Share)	15	—	—
—	290	—	290	242	General Assistance Centralized Automation	15	—	—



# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Job Opportunities and Basic Skills Training Program	15	—(b)	—
—	—	—	—	—	Family Development Program	15	550	65
—	1,641	9	1,650	636	Total Special Purpose	1,066	895	895
62	3	-51	14	—	Additions, Improvements and Equipment	11	11	11

## OTHER RELATED APPROPRIATIONS

45,429	—	266	45,695	40,871	Total Grants-in-Aid	54,979	73,079	52,929
476,841	2,556	-1,510	477,887	472,370	Total State Aid	497,343	518,884	515,884
537,505	4,200	-2,405	539,300	527,766	Total General Fund	567,438	606,908	583,758

## Federal Funds

—	6,491	—	—	—	Income Maintenance Management	15	—	—
—	9,056 <sup>R</sup>	592,476	608,023	601,057	Total Federal Funds	601,553	597,374	595,547
—	15,547	592,476	608,023	601,057		601,553	597,374	595,547

## All Other Funds

—	260	—	—	—	Income Maintenance Management	15	—	—
—	25,392 <sup>R</sup>	—	25,652	24,483	Total All Other Funds	—	—	—
—	25,652	—	25,652	24,483	GRAND TOTAL	1,168,991	1,204,282	1,179,305
537,505	45,399	590,071	1,172,975	1,153,306				

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$1,375,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1994 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Electronic Benefit Transfer/Distribution System account be appropriated.

It is further recommended that in addition to the anticipated state share of gross child support collections, an amount not to exceed \$1,000,000 is appropriated for administrative expenses needed to enhance child support collection efforts within the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7570. DIVISION OF YOUTH AND FAMILY SERVICES

#### OBJECTIVES

- To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
- To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
- To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
- To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.

5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

#### PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support

services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

18. **General Social Services.** Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Initial Response/Case Management</b>				
Active Caseload, Children Receiving Services .....	49,439	44,112	44,500	44,500
Active Caseload, Families .....	26,170	23,769	23,800	23,800
<b>Substitute Care</b>				
<b>Cedar Grove Residential Center</b>				
Average population .....	20	18	18	18
Rated capacity .....	24	24	24	24
Total program cost .....	\$1,444,702	\$1,648,044	\$1,752,100	\$1,752,100
Average annual per capita .....	\$72,235	\$91,558	\$97,339	\$97,339
<b>Ewing Residential Center</b>				
Average population .....	28	28	28	28
Rated capacity .....	36	36	36	36
Total program cost .....	\$2,869,110	\$3,461,627	\$3,491,503	\$3,491,503
Average annual per capita .....	\$102,468	\$123,630	\$124,697	\$124,697
<b>Vineland Residential Center</b>				
Average population .....	37	39	39	39
Rated capacity .....	44	44	44	44
Total program cost .....	\$3,266,018	\$3,654,850	\$3,718,854	\$3,718,854
Average annual per capita .....	\$88,271	\$93,714	\$95,355	\$95,355

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Woodbridge Residential Center				
Average daily population (inpatient) .....	30	28	28	28
Average daily population (outpatient) .....	42	42	42	42
Total program cost .....	\$3,109,273	\$3,514,117	\$3,670,739	\$3,670,739
DYFS Operated Group Homes				
Homes .....	4	4	4	4
Children served .....	19	19	19	19
Total program cost .....	\$945,224	\$959,733	\$984,925	\$984,925
Average annual per capita .....	\$49,749	\$50,512	\$51,838	\$51,838
Domestic Violence Program				
Clients served .....	22,169	21,486	21,486	22,560
Total program cost .....	\$5,259,700	\$5,417,490	\$6,440,423	\$6,635,084
Foster Care Placements				
Average daily population .....	6,168 <sup>(a)</sup>	5,708	5,671	5,671
Total program cost .....	\$31,097,512	\$33,537,988	\$33,200,762	\$34,190,773
Average annual per capita .....	\$5,042 <sup>(a)</sup>	\$5,876	\$5,854	\$6,029
Special Home Services Providers				
Average daily population .....	259	248	327	327
Total program cost .....	\$2,016,000	\$5,201,819	\$7,042,316	\$7,213,951
Adoption Subsidies				
Average daily population .....	4,725	5,051	5,339	5,339
Subsidy cost .....	\$19,918,696	\$22,536,911	\$24,796,182	\$25,539,900
Average annual per capita .....	\$4,216	\$4,462	\$4,644	\$4,784
Residential/Group Home Placements				
Average daily population .....	1,226	1,195	1,221	1,221
Total program cost .....	\$52,023,832	\$53,328,457	\$52,552,782	\$54,224,164
Average annual per capita .....	\$42,434	\$44,626	\$43,041	\$44,410
Independent Living Placements				
Number of children .....	169	157	150	150
Total program cost .....	\$2,248,691	\$2,158,767	\$2,301,370	\$2,370,641
Shelter Care Placements				
Average number of children .....	284	288	290	290
Total program cost .....	\$5,107,963	\$5,363,322	\$5,857,100	\$6,033,397
Average annual per capita .....	\$17,986	\$18,623	\$20,197	\$20,805
Teaching Family/Alternate Care Placements				
Number of children .....	118	117	117	117
Total program cost .....	\$3,022,584	\$2,364,721	\$2,871,530	\$2,957,962
General Social Services				
Community Day Care				
Centers .....	235	220	220	220
Total slots available statewide .....	16,043	16,000	16,000	16,000
Total cost .....	\$38,151,878	\$39,673,234	\$40,863,431	\$42,098,528 <sup>(b)</sup>
DYFS Operated Day Care Centers				
Centers .....	12	11	11	11
Children .....	897	764	784	784
Total program cost .....	\$6,502,906	\$7,027,076	\$7,378,430	\$7,378,430 <sup>(b)</sup>
Day Treatment/Camps				
Total slots (clients) .....	2,280	2,200	2,200	2,200
Total program cost .....	\$3,492,043	\$3,877,878	\$4,101,360	\$4,225,323
Homemaker				
Total slots (clients) .....	2,535	2,535	2,550	2,550
Total program cost .....	\$4,090,791	\$4,109,944	\$4,233,242	\$4,361,192
Psychiatric/Therapeutic				
Total slots (clients) .....	3,034	3,065	3,100	3,100
Total program cost .....	\$18,635,525	\$19,236,783	\$21,334,350	\$21,979,180
Post Adoptive Services				
Total program cost .....	\$700,498	\$828,583	\$915,049	\$942,707
Health/Emergency Fund/Transportation.				
Total slots (clients) .....	4,338	4,600	4,700	4,700
Total program cost .....	\$3,496,377	\$4,798,578	\$5,091,083	\$5,244,961

# HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Day Care Placements				
Number of children .....	1,000	1,525	1,525	1,525
Total program cost .....	\$3,982,016	\$4,673,055	\$5,284,750	\$5,444,481
Personal Attendant Program				
Number of clients .....	490	551	601	601
Total program cost .....	\$4,600,000	\$5,436,046	\$5,765,000	\$5,939,247

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	2,326	2,204	2,201	2,155
Federal .....	718	705	712	704
All Other .....	38	33	31	35
Total Positions .....	3,082	2,942	2,944	2,894

#### Filled Positions by Program Class

Initial Response/Case Management .....	2,146	2,120	2,112	2,130
Substitute Care .....	268	266	273	274
General Social Services .....	205	224	200	158
Management and Administrative Services .....	463	332	359	332
Total Positions .....	3,082	2,942	2,944	2,894

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Revised to reflect finalized data.

(b) FY 1995 data may be affected by privatization of State operations.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
65,823	—	21,938	87,761	87,758	Initial Response/Case Management	16	95,588	93,393
4,060	1	5,080	9,141	9,132	Substitute Care	17	10,355	10,355
2,647	—	6,303	8,950	8,949	General Social Services	18	10,577	9,977
<u>11,606</u>	<u>—</u>	<u>11,967</u>	<u>23,573</u>	<u>23,567</u>	Management and Administrative Services	99	<u>20,946</u>	<u>20,946</u>
<b>84,136</b>	<b>1</b>	<b>45,288</b>	<b>129,425</b>	<b>129,406</b>	<b>Total State and Federal Appropriation</b>		<b>137,466</b>	<b>134,671</b>
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(—)	(28,503)	(28,503)	(28,503)	Initial Response/Case Management	16	(37,364)	(37,364)
(—)	(1)	(5,250)	(5,251)	(5,244)	Substitute Care	17	(6,303)	(6,303)
(—)	(—)	(6,403)	(6,403)	(6,403)	General Social Services	18	(7,733)	(7,733)
(—)	(—)	(15,211)	(15,211)	(15,211)	Management and Administrative Services	99	(13,969)	(13,969)
(—)	(1)	(55,367)	(55,368)	(55,361)	<b>Total Federal Funds</b>		<b>(65,369)</b>	<b>(65,369)</b>
<b>84,136</b>	<b>—</b>	<b>-10,079</b>	<b>74,057</b>	<b>74,045</b>	<b>Total Appropriation</b>		<b>72,097<sup>(a)</sup></b>	<b>69,302</b>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>84,136</u>	<u>1</u>	<u>23,034</u>	<u>107,171</u>	<u>107,152</u>	Salaries and Wages		<u>111,298</u>	<u>110,698</u>
<b>84,136</b>	<b>1</b>	<b>23,034</b>	<b>107,171</b>	<b>107,152</b>	<b>Total Personal Services</b>		<b>111,298</b>	<b>110,698</b>
—	—	1,988	1,988	1,988	Materials and Supplies		2,439	2,439
—	—	8,464	8,464	8,464	Services Other Than Personal		10,482	9,927
—	—	10,293	10,293	10,293	Maintenance and Fixed Charges		11,493	9,948
					<b>Special Purpose:</b>			
—	—	—	—	—	Family Day Care Registration — Central Registry Searches	16	95 <sup>S</sup>	—

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	50	50	50	Affirmative Action and Equal Employment Opportunity	99	50	50
—	—	2	2	2	Other Special Purpose	—	—	—
—	—	52	52	52	Total Special Purpose	—	50	50
—	—	1,457	1,457	1,457	Additions, Improvements and Equipment	—	1,609	1,609
					LESS:			
(—)	(1)	(55,367)	(55,368)	(55,361)	Federal Funds	(65,369)	(65,369)	(65,369)
<b>OTHER RELATED APPROPRIATIONS</b>								
203,966	641	—	204,607	201,948	Total Grants-in-Aid	209,920	215,716	215,716
288,102	641	-10,079	278,664	275,993	Total General Fund	282,017	285,018	285,018
3,333	—	—	3,333	3,333	Total Casino Revenue Fund - Grants-in-Aid	3,434	3,537	3,537
3,333	—	—	3,333	3,333	Total Casino Revenue Fund	3,434	3,537	3,537
291,435	641	-10,079	281,997	279,326	TOTAL STATE APPROPRIATIONS	285,451	288,555	288,555
					All Other Funds			
—	2	—	2	—	Initial Response/Case Management	16	—	—
—	3,298 <sup>R</sup>	1,996	5,294	5,186	Substitute Care	17	5,587	5,428
—	92	—	—	—				
—	434 <sup>R</sup>	—	526	325	General Social Services	18	636	636
—	74	—	74	—	Management and Administrative Services	99	—	—
—	3,900	1,996	5,896	5,511	Total All Other Funds	6,223	6,064	6,064
—	3,202	102,886	106,088	105,440	Total Federal Funds	130,169	131,722	131,722
291,435	7,743	94,803	393,981	390,277	GRAND TOTAL	421,843	426,341	426,341

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Family Day Care Registration - Central Registry Searches account be appropriated.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at six of the eleven State-operated day care centers that are now directly provided by the Division of Youth and Family Services may be transferred to the Purchase of Day Care account, subject to the approval of the Director of the Division of Budget and Accounting.

## 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.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
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 .....	3,492	4,430	4,500	4,700
Interpreter requests .....	3,189	3,824	3,900	4,000
Newsletter subscribers .....	3,450	3,730	4,200	4,560
Message relay services (unit calls) .....	87,500	87,500	— (a)	—
Toll free hotline calls received .....	3,573	3,573	— (b)	—
Telecommunication Devices Distributed .....	—	235	260	260

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	6	6	6	6
Total Positions .....	6	6	6	6

#### Filled Positions by Program Class

Services for the Deaf .....	6	6	6	6
Total Positions .....	6	6	6	6

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Services now provided through AT&T.

(b) All Departmental hotlines consolidated in fiscal year 1994.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
351	—	14	365	361	<b>Distribution by Program</b>			
351	—	14	365	361	23	346	347	347
						346(a)	347	347
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
218	—	15	233	233		220	220	220
218	—	15	233	233		220	220	220
43	—	—	34	33		44	44	44
46	—	—	46	46		41	41	41
4	—	—	4	4		1	1	1
					<b>Special Purpose:</b>			
37	—	—	37	37	23	39	40	40
37	—	—	37	37		39	40	40
3	—	8	11	8		1	1	1

## OTHER RELATED APPROPRIATIONS

157	—	-107	50	50	<b>Total Grants-in-Aid</b>			
508	—	-93	415	411	<b>Total General Fund</b>			
						52	53	53
						398	400	400
					<b>Federal Funds</b>			
—	—	44	44	44	23	—	—	—
—	—	44	44	44		—	—	—
					<b>All Other Funds</b>			
—	16 <sup>R</sup>	—	16	—	23	—	—	—
—	16	—	16	—		—	—	—
508	16	-49	475	455		398	400	400

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 56. JUVENILE SERVICES

#### 7593. JUVENILE COMMUNITY PROGRAMS

The Division of Juvenile Services was created in 1978 by the Commissioner of Corrections pursuant to his authority under Public Law 1976, Chapter 98 (N.J.S.A. 30:1BB-1 et. seq.). Pursuant to Reorganization Plan No. 001(1993) and Executive Order 93, the Division's Community Programs and their related functions were transferred from the Department of Corrections to the Department of Human Services effective July 1, 1993.

The Division fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by separating youthful offenders from the adult offender population; and by providing services which encourage rehabilitation and reintegration into the community.

#### OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the

residents' attitudes and styles of life in order that they may be returned to the community as responsible citizens.

2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.

#### PROGRAM CLASSIFICATIONS

34. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community based operations for juvenile offenders is provided for, through Juvenile Rehabilitation. A total of 50 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State. Of these programs, 27 are residential programs projected to serve about 451 juveniles while 23 are day programs that serve approximately 286 juveniles.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Juvenile Rehabilitation</b>				
<b>Juvenile Community Programs (a)</b>				
<b>Residential Centers</b>				
Rated capacity (b) .....	458	483	451	451
Average daily population (b) .....	443	400	435	451
Total program cost (b) .....	\$14,891,000	\$18,977,000	\$19,755,654	\$19,755,654
Average annual per capita (b) .....	\$33,614	\$47,443	\$45,415	\$43,804
<b>Day Programs</b>				
Rated capacity (b) .....	347	326	286	286
Average daily population (b) .....	345	210	269	286
Total program cost (b) .....	\$4,437,000	\$4,778,000	\$4,980,543	\$4,980,543
Average annual per capita (b) .....	\$12,061	\$22,752	\$18,515	\$17,414
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	293	321	309	364
Federal .....	43	53	51	35
All Other .....	141	191	158	212
Total Positions .....	477	565	518	611
<b>Filled Positions by Program Class</b>				
Juvenile Rehabilitation .....	477	565	518	611
Total Positions .....	477	565	518	611

Notes: Actual fiscal years 1992 and 1993 and revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Prior to fiscal year 1994, the data above reflect reporting from the Department of Corrections.

(b) New data category.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
<u>14,614</u>	<u>140</u>	<u>-1,126</u>	<u>13,628</u>	<u>13,489</u>	Juvenile Rehabilitation	34	<u>14,961</u>	<u>14,961</u>	<u>14,961</u>
<u>14,614</u>	<u>140</u>	<u>-1,126</u>	<u>13,628</u>	<u>13,489</u>	Total Appropriation		<u>14,961(a)</u>	<u>14,961</u>	<u>14,961</u>
					Distribution by Object				
					Personal Services:				
<u>11,184</u>	<u>—</u>	<u>-451</u>	<u>10,733</u>	<u>10,733</u>	Salaries and Wages		<u>11,909(b)</u>	<u>11,909</u>	<u>11,909</u>
<u>11,184</u>	<u>—</u>	<u>-451</u>	<u>10,733</u>	<u>10,733</u>	Total Personal Services		<u>11,909</u>	<u>11,909</u>	<u>11,909</u>
1,694	—	-562	1,132	1,099	Materials and Supplies		1,383	1,383	1,383
1,106	—	-202	904	897	Services Other Than Personal		934	934	934
610	—	25	635	624	Maintenance and Fixed Charges		637	637	637
					Special Purpose:				
—	—	—	—	—	The Campus – Substance Abuse Program	34	—(c)	—	—
—	—	—	—	—	Annualized Cost of Alternative Program Expansion	34	—(d)	—	—
—	—	—	—	—	Juvenile Substance Abuse Services – Various	34	—(e)	—	—
—	—	—	—	—	Office of Youth Services	34	—(f)	—	—
—	—	—	—	—	Female Secure Care	34	—(g)	—	—
—	—	3	3	2	Other Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
—	—	3	3	2	Total Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
20	140	61	221	134	Additions, Improvements and Equipment		97	97	97
OTHER RELATED APPROPRIATIONS									
<u>1,444</u>	<u>—</u>	<u>—</u>	<u>1,444</u>	<u>1,440</u>	Total Grants-in-Aid		<u>2,119</u>	<u>2,119</u>	<u>2,119</u>
<u>16,058</u>	<u>140</u>	<u>-1,126</u>	<u>15,072</u>	<u>14,929</u>	Total General Fund		<u>17,080</u>	<u>17,080</u>	<u>17,080</u>
Federal Funds									
—	17	—	—	—					
—	<u>410<sup>R</sup></u>	<u>2,042</u>	<u>2,469</u>	<u>2,314</u>	Juvenile Rehabilitation	34	<u>1,709</u>	<u>1,617</u>	<u>1,617</u>
—	<u>427</u>	<u>2,042</u>	<u>2,469</u>	<u>2,314</u>	Total Federal Funds		<u>1,709</u>	<u>1,617</u>	<u>1,617</u>
All Other Funds									
—	421	—	—	—					
—	<u>1,351<sup>R</sup></u>	<u>8,194</u>	<u>9,966</u>	<u>8,514</u>	Juvenile Rehabilitation	34	<u>7,116</u>	<u>6,686</u>	<u>6,686</u>
—	<u>1,772</u>	<u>8,194</u>	<u>9,966</u>	<u>8,514</u>	Total All Other Funds		<u>7,116</u>	<u>6,686</u>	<u>6,686</u>
<u>16,058</u>	<u>2,339</u>	<u>9,110</u>	<u>27,507</u>	<u>25,757</u>	GRAND TOTAL		<u>25,905</u>	<u>25,383</u>	<u>25,383</u>

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) The fiscal year 1994 appropriation has been increased by \$1,300,000 to reflect the transfer of clients from the Division of Youth and Family Services totaling \$975,000, the Division of Mental Health and Hospitals totaling \$250,000, and the Division of Developmental Disabilities totaling \$75,000.

(c) Appropriation of \$762,000 distributed to applicable operating accounts.

(d) Appropriation of \$1,100,000 distributed to applicable operating accounts.

(e) Appropriation of \$325,000 distributed to applicable operating accounts.

(f) Appropriation of \$450,000 distributed to applicable operating accounts.

(g) The fiscal year 1994 appropriation has been decreased by \$1,023,000 to reflect the transfer of clients in the Female Secure Care facility to the Department of Corrections.



# HUMAN SERVICES

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

##### OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

##### PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

##### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,597	2,631	2,678	2,658
Male Minority % .....	12.8	13.3	13.3	13.3
Female Minority .....	7,548	7,359	7,491	7,436
Female Minority % .....	37.2	37.2	37.2	37.2
Total Minority .....	10,145	9,990	10,169	10,094
Total Minority % .....	50.0	50.5	50.5	50.5
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	322	281	273	251
Federal .....	143	139	128	145
All Other .....	14	12	16	14
Total Positions .....	479	432	417	410
<b>Filled Positions by Program Class</b>				
Research, Policy and Planning .....	36	24	20	25
Institutional Security Services .....	81	74	71	66
Management and Administrative Services .....	362	334	326	319
Total Positions .....	479	432	417	410

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

##### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
834	—	-34	800	791	87	716	716	716
3,784	—	-245	3,539	3,535	96	3,370	3,370	3,370
<u>5,915</u>	<u>900</u>	<u>3,159</u>	<u>9,974</u>	<u>8,773</u>	99	<u>7,620</u>	<u>6,820</u>	<u>6,820</u>
10,533	900	2,880	14,313	13,099		11,706 <sup>(a)</sup>	10,906	10,906

# HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
6,082	—	2,163	8,245	8,245		7,874	7,874	7,874
6,082	—	2,163	8,245	8,245		7,874	7,874	7,874
77	—	-29	48	30		78	78	78
2,613	—	690	3,303	2,483		1,852	1,352	1,352
410	—	-19	391	391		395	395	395
<b>Special Purpose:</b>								
150	—	-150	—	—	87	—(b)	—	—
150	—	-150	—	—				
—	—	900	900	604	99	150	150	150
—	—	67	67	67	99	—	—	—
734	—	-734	—	—	99	67	67	67
250	—	—	250	249	99	734	534	534
—	900 <sup>R</sup>	-900	—	—				
1,284	900	-967	1,217	920		500	400	400
67	—	1,042	1,109	1,030	99	—	—	—
						1,451	1,151	1,151
						56	56	56

## OTHER RELATED APPROPRIATIONS

7,797	—	-43	7,754	7,754		9,004	9,004	9,004
—	61	—	61	—		13,844	48,942	41,181
18,330	961	2,837	22,128	20,853		34,554	68,852	61,091
<b>Federal Funds</b>								
—	1,516 <sup>R</sup>	635	2,151	2,045	87	2,170	2,170	2,170
—	66,070	—	—	—				
—	2,678,028 <sup>R</sup>	-2,636,729	107,369	22,700	99	30,263	31,182	31,182
—	2,745,614	-2,636,094	109,520	24,745		32,433	33,352	33,352
<b>All Other Funds</b>								
—	499	—	—	—				
—	519 <sup>R</sup>	7	1,025	358	87	519	519	519
—	1,636	—	—	—				
—	37,533 <sup>R</sup>	-30,626	8,543	7,937	99	7,742	4,988	4,988
—	40,187	-30,619	9,568	8,295		8,261	5,507	5,507
18,330	2,786,762	-2,663,876	141,216	53,893		75,248	107,711	99,950

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$150,000 distributed to applicable operation accounts.

(c) Expended data reflect indirect costs for all programs within the Department.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provision of any law to the contrary, the Department of Human Services be authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

## HUMAN SERVICES

---

It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Commissioner of Human Services.

---

624,444	14,905	-31,575	607,774	597,285	Total Appropriation, Department of Human Services	584,239	580,170	580,170
---------	--------	---------	---------	---------	--	---------	---------	---------

---

### DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1994 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of the patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

It is further recommended that a pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

It is further recommended that any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

## INTER-DEPARTMENTAL ACCOUNTS OVERVIEW

The Interdepartmental Accounts provide funding for Property Rentals, Insurance and Other Services, Utilities and Other Services, Employee Benefits, State Contingency Fund, and Salary and Other Benefits.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease-purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease-purchase of facilities acquired or built by Authorities such as the New Jersey Building Authority, Sports and Exposition Authority, Mercer County Improvement Authority and the Economic Development Authority or private parties are also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties, and payments in lieu of taxes are also made available through the Rent Account. The FY 1995 Recommendation for property rentals shows an increase of \$19.2 million. A significant portion of this increase is due to the increase in the debt service for the Sports and Exposition Authority from \$18.7 million to \$35.3 million. Additional factors contributing to the increase for property rentals are payments associated with the completion and occupancy of the State Office Building in Bridgeton. In January of 1994 the State Building Authority issued debt in order to finance a 3,000 bed prison in Bridgeton, to renovate various historical buildings in the Capital Complex — the War Memorial, the Old Barracks and Brownstones adjacent to the State House, and office buildings housing the the Division of Taxation and the Departments of Labor and Education. Increased debt service payments for the new projects of the New Jersey Building Authority will begin in FY 1996.

The Insurance and Other Services Account includes funding for insurance premiums for property, casualty, and special insurance policies for the State of New Jersey. The insurance policies provided include various items such as coverage to insure against loss to State-owned real and personal property, boilers and machinery, fine arts and aircraft hull and liability. The insurance accounts also provide self-insurance funds to cover claims that may be brought against a State entity as a result of negligence ensuing in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees medical costs (Worker's Compensation), vehicle liability claims for property damage and for injuries resulting from the negligent operation of a State vehicle by its employees (Vehicle Claims Liability), payment of losses within the deductible areas of primary insurance coverage (Self-Insurance Deductible) and payment of claims and expenses arising out of the operation of the Foster Parent Program (Self-Insurance Fund-Foster Parents).

The \$5.9 million increase in the FY 1995 Recommendation for the Insurance account is primarily in the area of the self-insurance funds. The Worker's Compensation Self-Insurance Fund is increasing by \$5 million, due to increasing cost of medical care and an increase in the Worker's Compensation Schedule and litigation costs.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The FY 1995 Recommendation is increasing by \$1.4 million. This increase is due to a 5 percent increase in janitorial costs and an average 7 percent increase for utility rates.

In the area of employee benefits, the budget proposes an attrition program expected to save the State \$50 million in salaries. The FY 1995 pension recommendations include various changes designed to save the State an additional \$212.1 million. For the various retirement systems, the recommendation is \$199.6 million, a decrease of \$84.8 million.

For health benefits, the State provides coverage for health insurance, dental insurance, vision care, and a prescription drug program. This budget provides for the continuation of all programs at a cost of \$534.7 million. The state employees health benefits account recommendation represents a \$22.2 million or a 4.6% decrease from FY 1994 estimated expenditures. With the national average estimated at 14%, the State continues to work toward lower health premiums through a more educated workforce, and more efficient health care. In addition, a smaller workforce achieved through various incentives has resulted in lower expenditures.

In addition, the State appropriates contingency funds for unexpected needs. Other services include the 911 emergency phone number now statewide, with a recommendation of \$12 million, and appropriations to pay interest on short term notes if the State needs to borrow cash temporarily.

Finally, funds are recommended to support the bargaining agreements with the employee unions. This budget recommends a net \$167.1 million for increments, and cost-of-living allowances.

# INTER-DEPARTMENTAL ACCOUNTS

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>General Government Services</b>							
165,061	25,633	-19,169	171,525	165,061	166,336	185,784	185,548
41,864	460	—	42,324	39,332	38,411	49,866	44,266
1,581,147	—	177,407	1,758,554	1,743,241	1,838,364	2,283,011	1,517,290
87,078	4,606	-3,500	88,184	86,620	36,550	45,365	25,365
61,493	—	-58,437	3,056	2,969	232	220,525	170,525
17,239	—	—	17,239	17,232	18,763	20,456	20,206
<b>1,953,882</b>	<b>30,699</b>	<b>96,301</b>	<b>2,080,882</b>	<b>2,054,455</b>	<b>2,098,656</b>	<b>2,805,007</b>	<b>1,963,200</b>
<b>Total Appropriation</b>							

## 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.

An alternate benefit retirement program was 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; the New Jersey Institute of Technology; and the State Colleges. 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 co-payment charge for each eligible prescription and prescription refill, with no co-pay for mail order. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. **Salary and Other Benefits.** Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district.

# INTER-DEPARTMENTAL ACCOUNTS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
165,061	25,633	-19,169	171,525	165,061	01	166,336	185,784	185,548	
41,864	460	—	42,324	39,332	02	38,411	49,866	44,266	
<u>17,239</u>	<u>—</u>	<u>—</u>	<u>17,239</u>	<u>17,232</u>	06	<u>18,763</u>	<u>20,456</u>	<u>20,206</u>	
224,164	26,093	-19,169	231,088	221,625		223,510	256,106	250,020	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
17,239	—	-2,416	14,823	14,818		15,713	17,064	16,814	
1,964	444 <sup>R</sup>	2,436	4,844	4,370		5,061	6,058	5,958	
<b>Maintenance and Fixed Charges</b>									
<b>Rent:</b>									
147,436	—	-662	146,774	146,774		140,287	143,462	141,943	
7,498	—	—	7,498	7,498		7,298	7,298	7,298	
12,925	—	—	12,925	12,925		12,920	12,920	12,920	
12,000	—	662	12,662	12,662		18,670	35,290	35,290	
17,506	—	—	17,506	17,506		17,506	17,506	15,684	
8,048	—	—	8,048	8,048					
4,388	—	—	4,388	4,388		11,710	12,668	12,770	
209,801	—	—	209,801	209,801		4,507	5,400	4,383	
<b>Subtotal Appropriation, Rent (Gross)</b>									
						212,898	234,544	230,288	
<b>Less:</b>									
(44,740)	—	—	(44,740)	(44,740)					
165,061	—	—	165,061	165,061		(46,562)	(48,760)	(44,740)	
<b>Subtotal Appropriation, Rent (Net)</b>									
						166,336	185,784	185,548	
<b>Insurance Premiums:</b>									
950	—	—	950	949		1,089	1,540	1,440	
860	—	—	860	859		802	977	977	
<u>154</u>	<u>—</u>	<u>—</u>	<u>154</u>	<u>148</u>		<u>120</u>	<u>149</u>	<u>149</u>	
1,964	—	—	1,964	1,956		2,011	2,666	2,566	
<b>Subtotal Appropriation, Insurance</b>									
<b>Special Purpose:</b>									
	5,421								
8,000	19,768 <sup>R</sup>	-19,189	6,000	5,590	01	—	—	—	
	—	—	8,000	5,590	02	6,000	10,000	6,000	
23,000									
5,500 <sup>S</sup>	202	—	28,702	28,636	02	27,000	32,000	32,000	
3,000	58	—	3,058	2,818	02	3,000	4,500	3,000	
400	—	—	400	300	02	400	500	500	
	200	—	200	32	02	—	200	200	
39,900	25,649	-19,189	46,360	37,376		36,400	47,200	41,700	
<b>Total Special Purpose</b>									

## LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to approval or disapproval by the State Leasing and Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A-191.1 et seq.), and except as hereinafter provided, no lease for the rental of any office or building be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that 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 there be appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994 in the Tort Claims Liability Fund account created by N.J.S.A. 59:12-1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S.A. 59:12-1 be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims under N.J.S.A. 34:15, et. seq., are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Workers' Compensation Self-Insurance Fund under N.J.S.A. 34:15-1 be available for the payment of direct costs of legal, investigative, and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1994 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the amount hereinabove for the Self-Insurance Fund - Foster Parents be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1994 in the Self-Insurance Deductible Fund, and in the Workers' Compensation Self-Insurance Fund be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1994, not to exceed \$200,000, in the Self-Insurance Fund-Foster Parents be appropriated for the same purpose.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1994 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.



# INTER-DEPARTMENTAL ACCOUNTS

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of designated pathologists engaged by the State Medical Examiner.

It is further recommended that there be appropriated such additional sums as may be required to pay all insurance costs incurred by the county courts after January 1, 1995, at which time these responsibilities pass to the State as a result of the passage of P.L.1993, c.275, subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9410. EMPLOYEE BENEFITS

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Employee Benefits</b>				
Heath Act Pensioners .....	3	3	3	3
Veterans' Act Pensioners .....	10	10	10	10
Miscellaneous Special Act Pensioners .....	1	1	—	—
<b>Judicial Retirement System</b>				
Assets .....	\$101,805,095	\$108,677,009	\$122,565,931	\$138,229,857
Active Members .....	387	414	427	439
Pensioners .....	282	294	305	317
Annual Pensions .....	\$12,592,305	\$13,960,603	\$15,059,302	\$16,244,469
<b>Prison Officers' Pension Fund</b>				
Assets .....	\$985,955	\$825,387	\$742,848	\$668,563
Active Members .....	1	1	1	1
Pensioners .....	335	325	320	315
<b>Public Employees' Retirement System</b>				
Assets .....	\$9,522,736,356	\$10,082,773,230	\$11,306,821,900	\$12,679,470,079
Total Members .....	278,577	282,634	287,414	293,090
State (Active) .....	74,636	73,767	73,000	73,000
State (Inactive) .....	9,385	9,476	9,500	9,500
Local .....	194,556	199,391	204,914	210,590
Pensioners .....	74,979	77,961	82,249	86,773
Annual Pensions .....	\$480,661,967	\$545,665,219	\$613,000,307	\$688,644,544
Lump Sum Death Benefits .....	\$73,102,005	\$71,424,134	\$78,266,566	\$85,764,503
<b>State Police Retirement System</b>				
Assets .....	\$596,235,531	\$621,114,198	\$703,473,941	\$796,754,586
Total Members .....	2,418	2,476	2,525	2,574
Active .....	2,387	2,447	2,495	2,544
Inactive .....	31	29	30	30
Pensioners .....	1,343	1,361	1,438	1,519
Annual Pensions .....	\$32,073,870	\$34,119,639	\$38,394,829	\$43,205,701
<b>Police and Firemen's Retirement System</b>				
Assets .....	\$5,734,814,901	\$6,134,864,823	\$6,704,793,765	\$7,327,669,106
Total Members .....	36,370	36,740	37,164	37,600
State (Active) .....	5,419	5,428	5,549	5,672
State (Inactive) .....	410	477	543	618
Local .....	30,541	30,835	31,072	31,310
Pensioners .....	13,941	14,763	15,692	16,679
Annual Pensions .....	\$266,788,681	\$304,477,555	\$347,347,995	\$396,254,593
Lump Sum Death Benefits .....	\$14,038,425	\$18,020,245	\$20,712,470	\$23,806,913
<b>Alternate Benefits Program</b>				
Active Members .....	11,594	11,972	12,738	13,553
<b>Teachers' Pension and Annuity Fund</b>				
Assets .....	\$11,648,944,000	\$12,110,399,000	\$13,583,023,000	\$15,234,719,000
Total Members .....	116,348	118,052	118,597	119,177
State .....	670	606	577	550
Local .....	115,728	117,446	118,020	118,627
Pensioners .....	36,406	38,636	39,915	41,236

# INTER-DEPARTMENTAL ACCOUNTS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Health Benefits Fund				
Covered employees .....	309,153	309,020	307,290	306,368
State .....	114,734	113,503	112,000	112,000
Local .....	194,419	195,517	195,290	194,368

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>1,581,147</u>	<u>—</u>	<u>177,407</u>	<u>1,758,554</u>	<u>1,743,241</u>	<b>Distribution by Program</b>				
<u>1,581,147</u>	<u>—</u>	<u>177,407</u>	<u>1,758,554</u>	<u>1,743,241</u>	Employee Benefits	03	<u>1,838,364</u>	<u>2,283,011</u>	<u>1,517,290</u>
					<b>Total Appropriation</b>		<u>1,838,364</u>	<u>2,283,011</u>	<u>1,517,290</u>
					<b>Distribution by Object</b>				
					Special Purpose:				
30	—	-5	25	18	Heath Act	03	30	20	20
200	—	—	200	162	Veterans Act	03	200	240	240
7	—	—	7	4	Miscellaneous Special Acts	03	6	—	—
9,286	—	—	9,286	9,286	Judicial Retirement System	03	9,618	12,350	11,577
2,067	—	—	2,067	2,067	Prison Officers Pension Fund	03	2,114	2,291	2,291
130,617	—	—	130,617	130,617	Public Employees Retirement System	03	148,411	200,799	5,599
99,800	—	164,845	264,645	263,647	Social Security Tax - State	03	271,000	300,000	300,000
—	—	—	—	—	State Police Retirement System	03	10,800	44,859	30,551
15,400	—	1,210	16,610	16,601	Dental Care Program-Shared Cost	03	17,100	17,861	17,861
458,100	—	4,562	462,662	459,543	State Employees Health Benefits	03	414,261(a)	456,885	457,047
52,000	—	6,790	58,790	58,286	Prescription Drug Program	03	61,800	58,409	58,409
11,182	—	—	11,182	10,244	Pension Adjustment Act	03	1,588	1,597	1,597
362,129	—	—	362,129	361,733	Social Security Tax - Local School Districts	03	392,129	420,179	420,179
56	—	5	61	59	P.E.R.S. Minimum Pension Benefits Act - Pre-1955 Retirees	03	50	50	50
330,570	—	—	330,570	330,570	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance Benefits - Local School Districts	03	375,058	565,122	46,527
30	—	—	30	25	T.P.A.F. Minimum Pension Benefits Act - Pre-1955 Local School Districts Retirees	03	20	20	20
51,848	—	—	51,848	50,289	Alternate Benefits Program - Employer Contributions	03	53,673	56,041	56,041
5,176	—	—	5,176	5,176	Teachers' Pension and Annuity Fund and Non-contributory Group Life Insurance Benefits - State	03	4,829	5,748	457
5,000	—	—	9,500	9,498	Unemployment Insurance Liability	03	10,462	10,053	10,053
4,500 <sup>S</sup>	—	—	5,089	4,762	Temporary Disability Insurance	03	5,036	8,865	8,865
5,089	—	—	15,874	15,874	Police and Firemen's Retirement System (P.L.1979, c.109)	03	19,888	24,948	17,891
15,874	—	—	13,548	10,685	Police and Firemen's Retirement System (C.43:16A-1)	03	33,231	87,174	62,515

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
7,238 <sup>S</sup>	—	—	7,238	2,953	Chapter 126 Health Benefits – Local School Districts	03	5,660	8,100	8,100
<u>1,400</u>	<u>—</u>	<u>—</u>	<u>1,400</u>	<u>1,142</u>	Vision Care	03	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
1,581,147	—	177,407	1,758,554	1,743,241	Total Special Purpose		1,838,364	2,283,011	1,517,290

## OTHER RELATED APPROPRIATIONS

—	7	—	7	—	All Other Funds		—	—	—
—	7	—	7	—	Employee Benefits	03	—	—	—
1,581,147	7	177,407	1,758,561	1,743,241	Total All Other Funds		—	—	—
					GRAND TOTAL		1,838,364	2,283,011	1,517,290

Note: (a) The original appropriation was reduced by \$65 million by P.L. 1994, c.5.

## LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided further that this shall not apply to any widow receiving a pension granted under R.S. 43:8-2, and continued by R.S. 43:7-1 et seq., R.S. 43:8-1 et seq. and R.S. 43:8-8 et seq.

It is further recommended that such additional sums as may be required for Unemployment Compensation liability be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that such additional sums as may be required for Social Security tax, or State employees' health benefits be allotted from the various departmental operating appropriations to this account, or be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums be appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9420. STATE CONTINGENCY AND OTHER FUNDS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
87,078	4,606	-3,500	88,184	86,620	State Contingency Fund	04	36,550	45,365	25,365
87,078	4,606	-3,500	88,184	86,620	Total Appropriation		36,550	45,365	25,365
Distribution by Object									
Special Purpose:									
2,000	—	-2,000	—	—	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State	04	2,000	2,000	2,000
1,500	—	-1,500	—	—	Contingencies – Food and Services	04	1,500	1,500	1,500

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
15,000									
15,378 <sup>S</sup>	—	—	30,378	30,378	Interest On Short Term Notes	04	20,400 <sup>S</sup>	20,400	20,400
					LESS:				
					Interest earned				(20,000)
					Net interest		20,400	20,400	400
38,000 <sup>S</sup>	—	—	38,000	37,512	State Repayment to the Unemployment Compensation Fund	04	—	—	—
					Local Exam and Discrimination Adjudication Costs	04	—	8,000	8,000
4,801 <sup>S</sup>	—	—	4,801	4,801	Notes Issuance Expenses – Underwriters Costs	04	600 <sup>S</sup>	600	600
					Catastrophic Illness in Children Relief Fund – Employer Contributions	04	—	860	860
1,845	—	—	1,845	1,845	Telephone Buy-out	04	50	—	—
	4,371								
8,554	235 <sup>R</sup>	—	13,160	12,084	Statewide 911 Emergency Telephone System	04	12,000	12,005	12,005
87,078	4,606	-3,500	88,184	86,620	Total Special Purpose		36,550	45,365	25,365

## LANGUAGE PROVISIONS

It is recommended that unless otherwise indicated, the amounts hereinabove be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that the unexpended balance as of June 30, 1994 in the Statewide 911 Emergency Telephone System account be appropriated for the same purposes, or for such enhancements as determined by the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9430. SALARY AND OTHER BENEFITS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
61,493	—	-58,437	3,056	2,969	<b>Distribution by Program</b>				
61,493	—	-58,437	3,056	2,969	Salary and Other Benefits	05	133,901	220,525	170,525
					Subtotal		133,901	220,525	170,525
(—)	(—)	(—)	(—)	(—)	<b>LESS:</b>				
(—)	(—)	(—)	(—)	(—)	Tentative allocation for Salary and Other Benefits		(133,669)	(—)	(—)
(—)	(—)	(—)	(—)	(—)	Total Deductions		(133,669)	(—)	(—)
61,493	—	-58,437	3,056	2,969	Total Appropriation		232	220,525	170,525
					<b>Distribution by Object</b>				
32,592	—	-32,573	19	—	Special Purpose:				
2,575	—	-2,575	—	—	Salary and Benefits Increases-Increments	05	6,369(a)	27,963	27,963
23,326	—	-23,289	37	—	Salary and Benefits Increases-Cost of Living Adjustments	05	85,081	141,553	141,553
					Salary and Benefits Increases-Deferred Cost of Prior Contract (COLA and Increments)	05	23,451	48,009	48,009

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
3,000	—	—	3,000	2,969	Unused Accumulated Sick Leave Payments	05	3,000	3,000
—	—	—	—	—	Unused Accumulated Sick Leave Costs Associated With the Early Retirement Program	05	16,000	—
LESS:					Savings from an attrition program	—	—	(50,000)
61,493	—	-58,437	3,056	2,969	Total Special Purpose	133,901	220,525	170,525
61,493	—	-58,437	3,056	2,969	Subtotal	133,901	220,525	170,525
(—)	(—)	(—)	(—)	(—)	Less Deductions	(133,669)	(—)	(—)

Note: (a) The original appropriation of \$26.4 million was reduced by \$20 million by P.L. 1994, c. 5, and will be restored from agencies' Services Other Than Personal accounts.

## LANGUAGE PROVISIONS

It is recommended that the sums hereinabove appropriated to the various State departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, the State Colleges or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission or the Pinelands Commission.

It is further recommended that, in addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there be appropriated such additional sums as may be necessary for the payments of unused accumulated sick leave.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

It is further recommended that notwithstanding the provisions of any other laws, including R.S. 34:15-49 and section 1 of P.L. 1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 1995 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L. 1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L. 1968, c.410(C.52:14B-2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410(C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology.

It is further recommended that in addition to the sums hereinabove for Salary and Other Benefits, the Director of the Division of Budget and Accounting shall transfer or credit to this classification a sum of up to \$50,000,000 from appropriations made to various spending agencies salary accounts to reflect savings from attrition. This additional sum shall be appropriated for Salary and Other Benefits classification.

1,953,882	30,699	96,301	2,080,882	2,054,455	Total Appropriation, Inter-Departmental Accounts	2,098,656	2,805,007	1,963,200
-----------	--------	--------	-----------	-----------	---	-----------	-----------	-----------

## DEPARTMENT OF LABOR

## 01. OVERVIEW

The Department of Labor implements an array of programs ranging from enhancing the quality of life and job skills of the disabled, to providing income support to the unemployed, to ensuring the safety of working conditions for each citizen of the State. Although most of these programs are fully supported with federal or trust funds, the Direct State Services recommendation of \$49.7 million will enable the Department to continue and maintain the level of service required.

A total of \$35.4 million or 71 percent of DOL's budget is provided by dedicated funds. Programs such as Planning and Research, Vocational Rehabilitation, and the Board of Mediation are largely offset with funding from the Unemployment Insurance Auxiliary Fund, thus minimizing the impact on State funds. Funding is also provided for Management and Administrative Services. Other programs such as Special Compensation, State and Private Disability Insurance and Workers' Compensation are supported entirely with dedicated funding. Also, continuation funding from fees and State appropriations are provided for the Workplace Standards program, which regulates and enforces the State laws governing the safety of the workplace.

Approximately \$2.4 million is recommended to continue the current level of services provided by the Public Employment Relations Commission (PERC) and the PERC Appeal Board. PERC, which is housed within DOL's budget for administrative purposes represents only five percent of the Department's total budget. PERC was created to deal with matters of public employment related to resolving disputes in public employment, such as negotiating units, elections, certifications and settlement of public employee and public employer disputes and grievance procedures.

DOL anticipates receiving an estimated \$300 million in federal funding. Of this amount, \$211 million is designated for programs such as Unemployment Insurance, Disability Determinations and Job Training Partnership Act (JTPA). Unemployment Insurance and JTPA will receive most of DOL's federal funding, with \$86 and \$90 million respectively. Additionally, the JTPA program, which provides training and placement to economically disadvantaged youths and adults who need training to obtain employment, is expected to receive \$6.3 million above its regular appropriation for the Summer Youth program.

1993 marked the first full year of the Workforce Development Partnership program. Since its inception, over 10,000 unemployed individuals have been awarded a combined total of \$30 million in training grants to enhance existing skills or retrain for new skills. Under the Customized Grants section of this program; over 40 New Jersey-based companies have received training grants, ranging in size from as little as 13 employees to 2500 employees. These grants are intended to make the companies more competitive and productive while retaining jobs in the State.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Economic Planning and Development</b>							
1,063	—	-31	1,032	985	1,046	940	940
2,080	1	-479	1,602	1,496			
					1,458	858	858
<u>3,143</u>	<u>1</u>	<u>-510</u>	<u>2,634</u>	<u>2,481</u>	<u>2,504</u>	<u>1,798</u>	<u>1,798</u>
<b>Economic Regulation</b>							
566	—	12	578	566			
6,534	217	152	6,903	6,522	576	576	576
					6,624	6,188	6,088
<u>7,100</u>	<u>217</u>	<u>164</u>	<u>7,481</u>	<u>7,088</u>	<u>7,200</u>	<u>6,764</u>	<u>6,664</u>

# LABOR

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Economic Assistance and Security			
3,435	—	-2,460	975	793	Unemployment Insurance	251	100	100
21,166	3,105	-3	24,268	24,268	State Disability Insurance Plan	21,791	21,791	21,791
3,080	461	1	3,542	3,540	Private Disability Insurance Plan	3,234	3,234	3,234
8,442	5,896	80	14,418	13,846	Workers' Compensation	8,876	8,876	8,876
1,486	478	-81	1,883	1,465	Special Compensation	1,509	1,509	1,509
37,609	9,940	-2,463	45,086	43,912	Subtotal	35,661	35,510	35,510
					Manpower and Employment Services			
2,777	—	—	2,777	2,776	Vocational Rehabilitation Services	2,831	2,447	2,447
500	—	1,401	1,901	1,642	Employment Services	—	—	—
544	84	-16	612	521	Employment Development Services	331	286	286
2,374	—	-14	2,360	2,312	Public Sector Labor Relations	2,378	2,378	2,378
471	—	11	482	471	Private Sector Labor Relations	619	619	619
6,666	84	1,382	8,132	7,722	Subtotal	6,159	5,730	5,730
54,518	10,242	-1,427	63,333	61,203	Total Appropriation	51,524	49,802	49,702

## 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	255	263	309	303
Male Minority % .....	7.0	6.0	8.0	8.0
Female Minority .....	871	1,043	1,016	1,011
Female Minority % .....	23.0	25.0	25.0	26.0
Total Minority .....	1,126	1,306	1,325	1,289
Total Minority % .....	29.0	31.0	33.0	33.0
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	55	45	48	45
Federal .....	418	432	417	405
Total Positions .....	473	477	465	450
<b>Filled Positions by Program Class</b>				
Planning and Research .....	123	122	122	124
Management and Administrative Services .....	350	355	343	326
Total Positions .....	473	477	465	450

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.



**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
1,063	—	-31	1,032	985	18	1,046	940	940	
<u>2,080</u>	<u>1</u>	<u>-479</u>	<u>1,602</u>	<u>1,496</u>					
					99	<u>1,458</u>	<u>858</u>	<u>858</u>	
3,143	1	-510	2,634	2,481		<u>2,504<sup>(a)</sup></u>	<u>1,798</u>	<u>1,798</u>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>1,564</u>	<u>—</u>	<u>-12</u>	<u>1,552</u>	<u>1,512</u>		<u>1,547</u>	<u>1,467</u>	<u>1,467</u>	
1,564	—	-12	1,552	1,512		1,547	1,467	1,467	
29	—	-1	28	19		24	22	22	
1,482	—	-545	937	842		831	208	208	
36	—	-12	24	20		36	35	35	
<b>Special Purpose:</b>									
25	—	—	25	25					
					18	— <sup>(b)</sup>	—	—	
<u>—</u>	<u>—</u>	<u>62</u>	<u>62</u>	<u>62</u>	99	<u>62</u>	<u>62</u>	<u>62</u>	
25	—	62	87	87		62	62	62	
7	1	-2	6	1		4	4	4	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	44 1,814 <sup>R</sup>	3,205	5,063	5,039	18	6,270	7,024	7,024	
<u>—</u>	<u>315</u> <u>13,902<sup>R</sup></u>	<u>-1,316</u>	<u>12,901</u>	<u>12,884</u>	99	<u>12,236</u>	<u>12,617</u>	<u>12,617</u>	
—	16,075	1,889	17,964	17,923		<u>18,506</u>	<u>19,641</u>	<u>19,641</u>	
<b>All Other Funds</b>									
<u>—</u>	<u>841</u>	<u>209</u>	<u>1,050</u>	<u>—</u>	99	<u>—</u>	<u>—</u>	<u>—</u>	
<u>—</u>	<u>841</u>	<u>209</u>	<u>1,050</u>	<u>—</u>		<u>—</u>	<u>—</u>	<u>—</u>	
3,143	16,917	1,588	21,648	20,404		<u>21,010</u>	<u>21,439</u>	<u>21,439</u>	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$25,000 distributed to applicable operating accounts.

**LANGUAGE PROVISIONS**

It is recommended that such sums as may be necessary to collect the contributions pursuant to the Health Care Reform Act (P.L.1992,c.160) be appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is recommended that the amount hereinabove for the Planning and Research program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 52. ECONOMIC REGULATION

## OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on-site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

## PROGRAM CLASSIFICATIONS

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Promulgation and Licensing of Workplace Standards</b>				
Licenses, certificates, permits processed .....	198,000	198,000	198,000	198,000
Promulgated rules .....	16	8	8	—
<b>Enforcement of Workplace Standards</b>				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections .....	1,150	1,150	1,150	1,150
Liquified petroleum gas inspections .....	5,000	5,000	5,000	5,000
Amusement ride inspections .....	4,600	3,690	3,690	4,000
Ski lift inspections .....	200	200	200	200
High voltage inspections .....	152	150	150	150
Gas station inspections .....	1,080	750	750	750
Mechanical Inspection				
Boilers inspected by State .....	1,600	1,200	1,200	1,200
Boilers inspected by insurance inspectors .....	32,000	32,000	32,000	32,000
Refrigeration plants inspected .....	4,500	5,000	5,000	5,000
OSHA On-site Consultant Services				
Consultations .....	529	580	610	610
Hazards identified .....	3,572	4,154	4,300	4,300
Mine Safety Training				
Persons trained .....	780	200	300	300
Wage and Hour, Child Labor and Public Contracts				
Complaints received .....	9,202	8,700	9,624	9,730
Formal complaints filed .....	4,416	3,824	3,780	2,820
Employees receiving back wages .....	11,543	13,595	14,582	15,250
Net back wages paid to employees .....	\$3,126,615	\$3,718,425	\$5,538,371	\$5,303,756

# LABOR

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Industrial Homework				
Firms inspected .....	36	38	39	39
Firms with violations .....	18	19	20	20
Crew Leader Registration				
Vehicles road checked .....	48	51	54	54
Workers served on road checks .....	1,125	1,150	1,140	1,140
Crew farms visited .....	172	184	190	190
Field Sanitation				
Inspections .....	150	55	55	55
Public Employees Safety				
Inspections .....	2,005	1,674	2,250	3,000
Hazards identified .....	12,166	9,016	13,000	18,000
Asbestos Control and Licensing				
Employer licenses issued .....	72	136	100	145
Employee permits issued .....	2,767	3,281	3,900	3,600
Apparel Registration				
Registrations issued .....	1,338	1,342	1,341	1,345
Firms inspected .....	514	577	546	550
Firms with violations .....	252	443	348	350
Net back wages paid employees .....	\$138,000	\$145,000	\$150,000	—
Revenue (fees and fines) .....	\$620,000	\$650,000	\$680,000	—

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	173	176	181	199
Federal .....	16	22	19	18
Total Positions .....	189	198	200	217

#### Filled Positions by Program Class

Promulgation and Licensing of Workplace Standards .....	12	9	10	12
Enforcement of Workplace Standards .....	177	189	190	205
Total Positions .....	189	198	200	217

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
566	—	12	578	566				
6,534	217	152	6,903	6,522				
7,100	217	164	7,481	7,088				
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
5,913	—	340	6,253	6,185		6,037	5,601	5,601
5,913	—	340	6,253	6,185		6,037	5,601	5,601
37	—	46	83	81		37	37	37
465	—	-1	464	433		441	441	441
161	—	9	170	164		161	161	161
					<b>Special Purpose:</b>			
1	—	—	1	—				
3	—	—	3	—				
					11	1	1	1
					11	3	3	3

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
435	17	—	452	208	Worker and Community Right to Know Act	12	435	435	335
—	176 <sup>R</sup>	-176	—	—	Control-Enforcement of Workplace Standards	12	—	—	—
439	193	-176	456	208	Total Special Purpose	439	439	339	
85	24	-54	55	17	Additions, Improvements and Equipment	85	85	85	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	14	—	—	—	Enforcement of Workplace Standards	12	—	—	—
—	1,101 <sup>R</sup>	-2	1,113	1,078	Total Federal Funds	1,342	1,359	1,359	
—	1,115	-2	1,113	1,078		1,342	1,359	1,359	
<b>All Other Funds</b>									
—	1	—	1	—	Enforcement of Workplace Standards	12	700	700	700
—	1	—	1	—	Total All Other Funds	700	700	700	
7,100	1,333	162	8,595	8,166	GRAND TOTAL	9,242	8,823	8,723	

## LANGUAGE PROVISIONS

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately. In addition to the amounts hereinabove, there are appropriated out of the Worker and Community Right to Know Fund such additional sums, not to exceed \$67,000, to administer the Right to Know program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated for the Workplace Standards Program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 53. ECONOMIC ASSISTANCE AND SECURITY

## OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.

7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

## PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 35 offices located in population centers throughout the State.

In March 1984, C43:21 et seq. was revised to incorporate the quarterly collection of wage records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all unemployment benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

02. **Disability Determination.** The Federal Government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long term disability claims. Activities include medical, legal and qualitative review of claims.
03. **State Disability Insurance Plan.** Provides temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments. The collection of contributions, penalties and interest is performed by the Unemployment Insurance Service and paid for by the Disability Insurance program.
04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by judges sitting in 17 different locations statewide. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self insurers.
06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this legislation is to increase benefits to bring victims of pre-1980 occupational injuries in line with current rates.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Unemployment Insurance</b>				
Covered workers .....	3,926,200	3,302,300	3,314,200	3,348,400
Net benefits paid (millions) .....	\$1,543 <sup>(b)</sup>	\$1,254	\$1,199	\$1,076
Average insured unemployed rate .....	4.0%	3.5%	3.0%	2.5%
Initial claims .....	680,593	584,189	517,700	461,500
Average weekly benefit payment .....	\$216	\$225	\$235	\$244
<b>Disability Determination</b>				
Total claims adjudicated .....	60,684	79,718	80,000	84,000
Social Security Disability payments (millions) .....	\$936	\$950	\$964	\$978
Average cost per case .....	\$434	\$417	\$423	\$428
<b>State Disability Insurance Plan</b>				
Covered workers .....	2,283,400	2,409,200	2,424,300	2,456,000
Claims filed .....	162,638	163,223	166,829	165,000
Benefits paid (millions) .....	\$268	\$277	\$281	\$293
Cost per claim processed .....	\$90	\$97	\$103	\$109
Average weekly benefit payment .....	\$225	\$239	\$255	\$270
<b>Private Disability Insurance Plan</b>				
Covered workers .....	617,600	601,700	588,300	580,900
Plans in force .....	3,900	3,600	3,600	3,600
Claims received .....	19,025	17,500	18,000	17,700
Benefits paid (millions) .....	\$25	\$23	\$27	\$27
Cost per claim processed .....	\$87	\$90	\$88	\$91
<b>Workers' Compensation</b>				
First reports of accident received .....	220,000	220,000	225,000	225,000
Cases pending July 1 .....	94,449	106,949	105,949	102,949

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Cases filed, reopened, reassigned .....	57,500	58,000	58,000	58,000
Cases closed .....	45,000	59,000	61,000	61,000
Cases pending June 30 .....	106,949	105,949	102,949	99,949
<b>Special Compensation</b>				
Balance July 1 .....	2,368	2,243	2,603	2,863
Verified petitions assigned .....	1,275	1,410	1,381	1,325
Advisory reports recovered .....	1,400	1,050	1,121	1,391
Balance June 30 .....	2,243	2,603	2,863	2,797
Beneficiaries .....	4,225	4,451	4,511	4,311
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	425	444	429	447
Federal .....	1,653	1,692	1,889	1,863
All Other .....	—	4	7	9
Total Positions .....	2,078	2,140	2,325	2,319
<b>Filled Positions by Program Class</b>				
Unemployment Insurance .....	1,312	1,319	1,508	1,500
Disability Determinations .....	354	373	381	363
State Disability Insurance Plan .....	189	194	187	199
Private Disability Insurance Plan .....	72	81	76	84
Workers' Compensation .....	136	157	153	161
Special Compensation Fund .....	15	16	20	12
Total Positions .....	2,078	2,140	2,325	2,319

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Includes Emergency Unemployment Benefits but not the federal supplemental compensation extension benefits.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
3,435	—	-2,460	975	793	01	251	100	100
21,166	3,105	-3	24,268	24,268	03	21,791	21,791	21,791
3,080	461	1	3,542	3,540	04	3,234	3,234	3,234
8,442	5,896	80	14,418	13,846	05	8,876	8,876	8,876
1,486	478	-81	1,883	1,465	06	1,509	1,509	1,509
37,609	9,940	-2,463	45,086	43,912		35,661 <sup>(a)</sup>	35,510	35,510
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
21,063	—	-589	20,474	20,220		21,863	21,863	21,863
—	—	6,037	6,037	5,721		—	—	—
21,063	—	5,448	26,511	25,941		21,863	21,863	21,863
440	2	-71	371	327		408	495	495
5,390	169	-216	5,343	5,184		4,915	4,949	4,949
380	20	2,193	2,593	2,499		399	408	408
<b>Special Purpose:</b>								
1,050	—	-380	670	670	01	151	—	—
499	—	-299	200	97	01	100	100	100
1,400	—	-1,400	—	—	01	—	—	—

# LABOR

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
6,200	—	1,511	7,711	7,711	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	6,600	6,600	6,600
—	2,920 <sup>R</sup>	-2,920	—	—	Control-State Disability Insurance Plan	03	—	—	—
—	447 <sup>R</sup>	-447	—	—	Control-Private Disability Insurance Plan	04	—	—	—
—	1,089	—	—	—	Control-Workers' Compensation	05	—	—	—
—	4,806 <sup>R</sup>	-5,895	—	—	Control-Special Compensation	06	—	—	—
—	473 <sup>R</sup>	-473	—	—	Other Special Purpose		60	60	60
—	—	998	998	880	Total Special Purpose		6,911	6,760	6,760
9,149	9,735	-9,305	9,579	9,358	Additions, Improvements and Equipment		1,165	1,035	1,035
1,187	14	-512	689	603					
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	79,995 <sup>R</sup>	-843	79,152	79,152	Unemployment Insurance	01	86,182	85,661	85,661
—	100	—	—	—	Disability Determination	02	36,050	36,395	36,395
—	32,778 <sup>R</sup>	-2	32,876	32,842	Total Federal Funds		122,232	122,056	122,056
—	112,873	-845	112,028	111,994					
<b>All Other Funds</b>									
—	—	—	—	—	State Disability Insurance Plan	03	2,768	3,966	3,966
—	—	—	—	—	Private Disability Insurance Plan	04	664	1,067	1,067
—	—	—	—	—	Workers' Compensation	05	4,359	4,941	4,941
—	2,703	—	—	—	Special Compensation	06	94,146	94,146	94,146
—	95,597 <sup>R</sup>	1	98,301	94,912	Total All Other Funds		101,937	104,120	104,120
—	98,300	1	98,301	94,912	GRAND TOTAL		259,830	261,686	261,686
37,609	221,113	-3,307	255,415	250,818					

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program, which includes \$680,000 in appropriated receipts, and has been reduced to reflect transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of \$50,000 from the excess in the Special Compensation Fund over the sum of \$1,250,000 accumulated as of June 30, 1994 pursuant to R.S.34:15-94.

It is further recommended that there be appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with R.S.34:15-120.2. Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with R.S.34:15-120.1 and such amount shall be returned to the Second Injury Fund without interest. Furthermore, any amount so transferred shall be included in "net assets" pursuant to R.S.34:15-94c.(4).

It is further recommended that the amount hereinabove for the Unemployment Insurance program classification shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that receipts in excess of the amount anticipated for the Workers' Compensation program be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts to administer the Uninsured Employers' Fund be appropriated from the Uninsured Employers' Fund, subject to the approval of the Director of the Division of Budget and Accounting.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 54. MANPOWER AND EMPLOYMENT SERVICES

#### OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

#### PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided primarily on an approximate 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. **Employment Services.** Provides labor exchange services that match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L. 97-300).

10. **Employment Development Services.** Under the auspices of the New Jersey Workforce Development Partnership Act, Federal Job Training Partnership Act (P.L. 97-300), and related federal and state legislation, contracts with federal, state and local governments and other institutions to provide

services to train the workforce which include: Individual Training grants for the unemployed, Customized Training grants for employers, Disadvantaged and Dislocated Worker Training grants, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, and Job Search to enhance Economic Development activities.

The State Employment and Training Commission is an administrative body created by P.L. 1989,c.293, to design and assist in the implementation of a State-based, locally delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

#### EVALUATION DATA

##### PROGRAM DATA

##### Vocational Rehabilitation Services

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total persons served .....	11,129	13,458	14,217	14,962
Total persons rehabilitated .....	2,336	2,531	2,995	3,093
Total continuing to be served .....	7,458	9,526	9,950	10,112
Average cost per rehabilitation .....	\$14,869	\$14,632	\$13,651	\$13,548
<b>Earnings (Weekly)</b>				
Before rehabilitation .....	\$80	\$86	\$88	\$92
After rehabilitation .....	\$265	\$268	\$276	\$284



# LABOR

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Sheltered Workshops</b>				
Persons served .....	2,500	2,500	2,500	2,500
Appropriation per client .....	\$3,940	\$3,969	\$3,969	\$3,969
<b>Independent Living Rehabilitation</b>				
Persons served .....	4,455	4,677	5,528	5,528
Cost per person .....	\$263	\$256	\$236	\$236
<b>Employment Services</b>				
Job openings received .....	42,269	53,458	61,000	65,000
Individuals placed .....	16,187	14,137	15,200	16,500
Individuals counseled .....	12,022	29,382	29,400	30,000
<b>Disabled Veterans Outreach Program</b>				
Veterans placed .....	3,032	3,162	3,300	3,500
Veterans counseled .....	2,144	4,303	4,500	4,500
<b>Employment Development Services</b>				
<b>General Assistance Employment Program</b>				
Obtained employment .....	2,073	2,181	2,200	2,500
<b>Workforce Development Partnership Project</b>				
Customized Training Grants .....	—	\$8,000,000	\$18,900,000	\$23,700,000 <sup>(a)</sup>
Individuals Trained .....	—	8,450	18,900	23,700
Cost per Individual .....	—	\$946	\$1,000	\$1,000
Companies served .....	—	40	160	120
Individual Training Grants—Displaced Workers .....	—	\$19,992,153	\$17,500,000	\$11,170,000 <sup>(a)</sup>
Individuals trained .....	—	7,188	6,023	3,851
Cost per individual .....	—	\$2,780	\$2,906	\$2,900
Individual Training Grants—Disadvantaged Workers .....	—	\$450,000	\$5,000,000	\$3,500,000 <sup>(a)</sup>
Individuals trained .....	—	306	1,613	1,129
Cost per individual .....	—	\$3,100	\$3,103	\$3,100
<b>Jobs Training Partnership Act</b>				
Total Enrollments (except Summer Youth Employment Program) .....	19,500	19,800	20,000	20,000
Total Job Placements (except Summer Youth Employment Program) .....	6,600	6,900	7,300	7,300
Summer Youth Enrollments .....	19,200	18,000	19,500	19,500
<b>Early Employment Initiative/Family Development Initiative</b>				
Job Search Participants .....	—	1,300	1,498	1,572
Obtained Employment .....	—	585	500	525
<b>Public Sector Labor Relations</b>				
<b>Dispute Disposition</b>				
Balance July 1 .....	2,374	2,875	3,250	3,740
Filed .....	2,695	2,616	2,785	2,855
Disposed .....	2,194	2,241	2,295	2,330
Unfair practices and representation .....	778	782	785	790
Mediation, fact-finding and arbitration .....	1,068	1,156	1,200	1,225
Scope of negotiation and issue definition .....	132	134	135	135
Other Formal Decisions .....	216	170	175	180
Balance June 30 .....	2,875	3,250	3,740	4,265
<b>Appeal Board</b>				
Balance July 1 .....	91	23	8	93
Petitions Filed .....	12	55	105	20
Disposed .....	80	40	20	105
Balance June 30 .....	23	38	93	8
<b>Private Sector Labor Relations</b>				
Civilian workforce .....	3,920,000	3,965,500	3,985,500	3,995,500
Arbitration requests received .....	1,450	1,347	1,445	1,450
Mediations Conducted .....	279	253	270	275

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Strikes .....	21	12	23	23
Man days lost due to strikes .....	76,000	63,000	95,000	80,000
Arbitration cases closed .....	1,505	1,111	1,180	1,225
Arbitration cases pending .....	1,495	1,251	1,315	1,225

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	53	60	54	56
Federal .....	900	934	895	907
All Other .....	—	—	50	49
Total Positions .....	953	994	999	1,012

## Filled Positions by Program Class

Vocational Rehabilitation Services .....	344	346	325	332
Employment Services .....	563	601	629	631
Public Sector Labor Relations .....	36	36	35	38
Private Sector Labor Relations .....	10	11	10	11
Total Positions .....	953	994	999	1,012

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1995 allocations are tentative and are subject to change.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
2,777	—	—	2,777	2,776				
500	—	1,401	1,901	1,642	07	2,831	2,447	2,447
544	84	-16	612	521	09	—	—	—
2,374	—	-14	2,360	2,312	10	331	286	286
471	—	11	482	471	16	2,378	2,378	2,378
6,666	84	1,382	8,132	7,722	17	619	619	619
						6,159 <sup>(b)</sup>	5,730	5,730
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
5,224	—	1,464	6,688	6,481		5,204	4,851	4,851
5,224	—	1,464	6,688	6,481		5,204	4,851	4,851
52	—	4	56	47		48	36	36
435	—	119	554	494		531	483	483
33	—	2	35	31		33	33	33
<b>Special Purpose:</b>								
500	—	-245	255	255	09	—	—	—
350	—	—	350	343	10	331	286	286
—	84	—	84	—	10	—	—	—
850	84	-245	689	598		331	286	286
72	—	38	110	71		12	41	41
<b>Additions, Improvements and Equipment</b>								

# LABOR

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>14,756</u>	<u>251</u>	<u>—</u>	<u>15,007</u>	<u>14,877</u>	Total Grants-in-Aid	<u>18,056</u>	<u>21,642</u>	<u>14,756</u>
<u>21,422</u>	<u>335</u>	<u>1,382</u>	<u>23,139</u>	<u>22,595</u>	Total General Fund	<u>24,215</u>	<u>27,372</u>	<u>20,486</u>
<u>1,440</u>	<u>—</u>	<u>—</u>	<u>1,440</u>	<u>1,440</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>1,440</u>	<u>2,404</u>	<u>1,740</u>
<u>1,440</u>	<u>—</u>	<u>—</u>	<u>1,440</u>	<u>1,440</u>	Total Casino Revenue Fund	<u>1,440</u>	<u>2,404</u>	<u>1,740</u>
<u>22,862</u>	<u>335</u>	<u>1,382</u>	<u>24,579</u>	<u>24,035</u>	TOTAL STATE APPROPRIATIONS	<u>25,655</u>	<u>29,776</u>	<u>22,226</u>
<b>Federal Funds</b>								
—	4,147 26,112 <sup>R</sup>	223	30,482	27,050	Vocational Rehabilitation Services	07	34,246	34,789
—	11 28,872 <sup>R</sup>	-1,064	27,819	27,746	Employment Services	09	33,791	36,354
—	1,831 73,871 <sup>R</sup>	587	76,289	74,434	Employment Development Services	10	82,322	91,879
—	134,844	-254	134,590	129,230	Total Federal Funds	150,359	163,022	163,022
<b>All Other Funds</b>								
—	39	—	39	39	Vocational Rehabilitation Services	07	—	—
—	16 247 <sup>R</sup>	—	263	228	REACH Grant Diversion	08	—	—
—	80 13,169 <sup>R</sup>	-70	13,179	13,158	Employment Development Services	10	9,600	9,100
—	13,551	-70	13,481	13,425	Total All Other Funds	9,600	9,100	9,100
<u>22,862</u>	<u>148,730</u>	<u>1,058</u>	<u>172,650</u>	<u>166,690</u>	GRAND TOTAL	<u>185,614</u>	<u>201,898</u>	<u>194,348</u>

- Notes: (a) Funds for the General Assistance Employment Program are provided by transfer from the Department of Human Services in accordance with the Appropriations Act.
- (b) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amount hereinabove for the Vocational Rehabilitation Services program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer—Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A-1 et seq.), the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended, pursuant to the provisions of the "1992 New Jersey Employment and Workforce Development Act", P.L.1992, c.43 (C.34:15D-1 et seq.), funds shall be made available to the Department of Labor and the State Employment and Training Commission, subject to the approval of the Director of Budget and Accounting.

It is recommended that the amount hereinabove for the Private Sector Labor Relations program classification be appropriated from the Unemployment Compensation Auxiliary Fund.

54,518	10,242	-1,427	63,333	61,203	Total Appropriation, Department of Labor	51,524	49,802	49,702
--------	--------	--------	--------	--------	--	--------	--------	--------

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### 01. OVERVIEW

The Department of Law and Public Safety, under the direction of the Attorney General, has very diverse and complex responsibilities. These responsibilities include protection of the lives and property of the citizens of New Jersey by providing statewide law enforcement and emergency response services, the regulation of motor vehicles and the administration of traffic and marine laws. Civil rights, consumer affairs, legal services and counsel to state agencies, and maintenance of public confidence in the alcoholic beverage, boxing, gaming, and racing industries are also responsibilities of the department.

In addition, a number of agencies are administratively located within the Department of Law and Public Safety. These agencies include the Election Law Enforcement Commission which provides timely reporting of campaign contributions received and expenditures made by political party committees and other ongoing political committees; the Executive Commission on Ethical Standards which administers and enforces the New Jersey Conflicts of Interest Law, the conflict provisions of the Casino Control Act and a 1990 Executive Order detailing financial disclosure required of certain state officials and employees; and the Violent Crimes Compensation Board which provides assistance to innocent victims of violent crimes through compensation for medical services and loss of earnings and operation of victims' counseling services.

The Department of Law and Public Safety's FY 1995 Budget recommendation of \$344.6 million will, for the most part, provide continuation funding for the agencies/divisions within the Department.

The Division of Motor Vehicles is responsible for the registration and inspection of all New Jersey motor vehicles as well as the development of standards that ensure safety on the state's roadways. The division is responsible for the licensure of drivers and registration and inspection of motor vehicles. The FY 1995 Budget Recommendation of \$107.5 million for the Division of Motor Vehicles will provide for the operation of the state inspection centers, private and state operated motor vehicle agencies and regional service centers. In addition, the Division continues to work with a number of State departments and agencies to address the ongoing issues surrounding the implementation of the federal Clean Air Act and its impact on the privatization of New Jersey's motor vehicle services.

The Law Enforcement programs, including the Division of State Police, Division of Criminal Justice, Office of the State Medical Examiner, and Narcotics, Organized Crime and Racketeering programs are for the most part provided continuation funding and includes a recommendation for the funding of the 115th State Police Recruit Class from indirect cost recoveries. The prime responsibilities of law enforcement are street crime, organized crime and racketeering and economic crime. A wide range of activities and issues are incorporated here, including the civil racketeering influence corruption organization (RICO), securities investigations, tax, Medicaid and insurance fraud, intelligence gathering and patrol activities. These divisions also are an integral part of the concerted statewide effort to provide a clean environment for citizens of New Jersey.

Both State Police and Criminal Justice, in conjunction with the efforts made by the Office of the Environmental Prosecutor, are structured to respond to a toxic or hazardous materials accident and will continue to interface with the Department of Environmental Protection and Energy to assess liability and possible prosecution of offenders. The FY 1995 Recommendation of \$34.3 million for the Division of Gaming Enforcement, whose jurisdiction includes entities applying for casino licenses and ancillary service licenses, will permit the division to continue to investigate, evaluate, examine, and provide enforcement for all facets of the New Jersey's casino industries as required by the Casino Control Commission.

In FY 1995, the State Aid recommendation includes \$9.0 million for the Safe and Secure Communities Program enabling police and communities to continue the partnership designed to identify and develop strategies to impact crime and improve the quality of life in New Jersey. This funding combined with a variety of other resources will continue to put additional police officers in communities throughout the State and permit the purchase of equipment vital to effective police operations.

The FY 1995 Recommendation of \$18.1 million for the Division of Law provides funding for a wide range of legal services provided to all state agencies. In addition, the Division is also involved in litigation supported by dedicated funds and reimbursements.

Funding for the Protection of Citizens Rights statewide program, which includes the Violent Crimes Compensation Board is recommended at \$29.7 million FY 1995. Activities that are funded in this recommendation include securities registration and exchange, specific professional and occupational services, and other activities relating to the administration of the Consumer Fraud Act and the Law against Discrimination, and assistance to innocent victims of violent crimes through compensation for medical services and loss of earnings and operation of victims' counseling services.

# LAW AND PUBLIC SAFETY

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

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Vehicular Safety			
21,679	2,332	-4,325	19,686	19,514	Revenue and Information Processing Systems	19,504	19,504	19,504
51,649	5,359	110	57,118	55,686	Licensing, Registration and Inspection Services	56,135	55,535	55,535
12,226	558	-1,110	11,674	10,983	Driver Control and Regulatory Affairs	10,554	10,554	10,554
7,209	1,581	—	8,790	8,786	Security Responsibility	6,128	6,128	6,128
9,493	—	-944	8,549	8,518	Revenue Collection Services	8,839	8,839	8,839
6,351	31	999	7,381	7,281	Management and Administrative Services	6,977	6,977	6,977
108,607	9,861	-5,270	113,198	110,768	Subtotal	108,137	107,537	107,537
					Law Enforcement			
94,593	607	-1,205	93,995	93,517	Patrol Activities and Crime Control	101,663	101,363	101,363
18,392	1,552	-22	19,922	19,089	Police Services and Public Order	20,923	17,329	17,329
3,435	656	-13	4,078	3,043	Emergency Services	3,632	3,632	3,632
19,135	1,567	-1,236	19,466	19,017	Criminal Justice	18,135	17,335	17,335
8,106	—	-34	8,072	8,030	Narcotics, Organized Crime, and Racketeering	8,167	7,967	7,967
2,181	563	-242	2,502	2,489	State Medical Examiner	2,121	2,121	2,121
5,308	—	112	5,420	5,418	State Capitol Complex Security	5,114	5,114	5,114
8,955	49	-431	8,573	8,546	Marine Police Operations	8,725	8,725	8,725
10,933	131	2,452	13,516	13,339	Management and Administrative Services	12,717	12,717	12,717
171,038	5,125	-619	175,544	172,488	Subtotal	181,197	176,303	176,303
					Special Law Enforcement Activities			
1,380	147	-37	1,490	1,129	Election Law Enforcement	1,790	1,225	1,062
330	—	-14	316	292	Review and Enforcement of Ethical Standards	320	313	313
1,910	1,003	-108	2,805	2,796	Regulation of Alcoholic Beverages	1,600	1,600	1,600
3,431	310	-262	3,479	3,467	Regulation of Racing Activities	3,126	2,696	2,696
760	1	-295	466	456	State Athletic Control	447	447	447
7,811	1,461	-716	8,556	8,140	Subtotal	7,283	6,281	6,118
					Central Planning, Direction and Management			
589	—	-18	571	567	Central Library Services	491	527	527
4,636	—	2,007	6,643	6,635	Management and Administrative Services	6,430	6,394	6,394
5,225	—	1,989	7,214	7,202	Subtotal	6,921	6,921	6,921
					General Government Services			
17,485	10	2,510	20,005	19,805	Legal Services	18,074	18,074	18,074
17,485	10	2,510	20,005	19,805	Subtotal	18,074	18,074	18,074

# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
6,719	2,868	-698	8,889	8,702	<b>Protection of Citizens' Rights</b>		
17,845	3,992	-910	20,927	18,554	Consumer Affairs		
					6,138	4,538	4,538
					Operation of State Professional Boards		
3,281	7	246	3,534	3,489	16,804	16,804	16,804
5,228	3,019	-125	8,122	3,279	3,302	3,302	3,302
					5,206	5,034	5,034
33,073	9,886	-1,487	41,472	34,024	31,450	29,678	29,678
343,239	26,343	-3,593	365,989	352,427	353,062	344,794	344,631
					<i>Subtotal</i>		
					<i>Total Appropriation</i>		

## 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.

New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles and new and renewal driver licenses and vehicle registrations at the various strategically located sites throughout the state. Other services offered include issuing license plates and handicap placards,

processing name and address changes, conducting oral and written driver testing, license plate surrender, and eye examination. Agencies also process boat titling and registration transactions.

03. **Driver Control and Regulatory Affairs.** Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions under the Probationary Driver and Experienced Driver Programs, conducts program classes and determines remedial action.

Driver Fitness and Control evaluates driver history records to advise drivers of their record status. It also evaluates fatal accident data, initiating action when needed and evaluates requests for driver medical qualification and schedules license re-examinations, and updates records to reflect driver compliance.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs. Ensures proper investigative support to the law enforcement community and internal operational units.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in New Jersey; collects fees from motor carriers; develops and disseminates regulations, policies and procedures to motor carriers; and administers the overweight/dimensional, bulk commodities, and basing point programs.

The Uninsured Motorist Fund program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Office of Highway Traffic Safety for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

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

##### PROGRAM DATA

##### Revenue and Information Processing Systems

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Registrations and Title Documents Issued .....	9,326,460	9,562,131	9,561,142	9,566,619
License Documents Issued (Non-CDL): .....	1,776,775	1,329,730	1,787,704	2,346,423
Paper Licenses .....	1,085,582	660,403	829,104	1,477,150
Photo Licenses .....	691,193	669,327	958,600	869,273
Driver Exam Permit Documents Issued (Non-CDL) .....	393,796	409,780	413,171	423,248
Total Registration Documents Issued .....	7,152,566	7,365,042	7,363,848	7,368,563
Certificates of Ownership Issued .....	2,173,894	2,197,089	2,197,294	2,198,056
Salvage Titles Issued .....	44,784	61,327	45,224	46,128
Salvage Vehicle Inspections .....	2,851	2,449	2,879	2,936



# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Reflectorized Plates Issued .....	72,672	725,269	1,412,550	1,354,626
Regional Service Centers:				
Total Customers .....	951,373	1,073,413	1,147,608	1,499,654
Telephone Center:				
Total Inquiries Answered .....	3,490,391	3,116,837	3,500,000	3,700,000
Total Mailings Processed .....	13,649,833	13,819,992	14,259,062	15,759,227
<b>Licensing, Registration and Inspection Services</b>				
Total Licensed Drivers .....	5,285,107	5,458,841	5,542,808	5,635,210
Total Registered Vehicles .....	5,719,788	5,846,332	5,828,540	5,838,776
Total State Handlings .....	4,532,225	4,334,524	4,398,058	4,301,884
Initial Inspections at Fixed Stations .....	3,713,797	3,535,209	3,535,455	3,435,259
Reinspections .....	787,576	768,825	831,803	835,825
School Bus Inspections .....	30,852	30,490	30,800	30,800
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped .....	34,570	48,941	49,181	49,422
Vehicles Rejected .....	31,403	36,855	35,047	34,045
School Bus Inspections .....	44	—	—	—
Private Inspection Centers:				
Number of Inspections .....	1,633,389	1,691,879	1,652,093	1,655,375
Driver Testing:				
Vision Tests .....	501,789	535,945	508,281	528,637
Written Tests .....	742,294	707,184	745,534	731,365
Oral Tests .....	7,517	7,485	7,501	7,493
Road Tests .....	208,773	206,528	210,470	207,147
Commercial Driver License Program:				
License Documents Issued .....	193,301	78,073	105,680	105,680
Permit Documents Issued .....	72,983	30,419	28,540	28,540
Knowledge Tests .....	109,123	45,482	42,673	42,673
Road Tests .....	18,947	14,696	20,003	20,058
Driver Testing Centers (Written & Vision) .....	18	20	25	25
Motor Vehicle Agencies .....	49	49	49	49
State Inspection Stations .....	35	35	35	35
Inspection Station Lanes .....	86	86	86	86
Driver Testing Centers (Written & Vision) .....	33	33	37	37
Regional Service Centers .....	3	4	4	4
<b>Driver Control and Regulatory Affairs</b>				
Court Suspensions .....	343,716	413,161	633,939	979,761
Administrative Suspensions .....	615,185	601,057	645,578	658,434
Point System Suspensions .....	50,527	20,409	47,515	50,000
Surcharge Suspensions .....	303,876	297,124	290,587	284,194
Driver License Restorations .....	297,014	331,201	557,725	798,394
Businesses Licensed:				
Junkyards .....	80	83	83	83
Dealers .....	4,367	4,401	4,560	4,530
Commercial Driving Schools .....	154	166	170	175
Commercial Driving Instructors .....	500	811	550	625
Leasing Companies .....	114	116	124	124
Auto Body Repair Facilities .....	2,301	2,286	2,311	2,330
Private Inspection Centers .....	4,020	3,846	4,010	4,000
Highway Traffic Safety				
Highway safety grants received .....	185	195	202	210
Highway safety grants funded .....	155	176	185	190
<b>Security Responsibility</b>				
Accident Reports Received .....	324,206	296,216	303,076	331,070
Uninsured Vehicles Involved in Accidents .....	14,576	24,792	36,312	39,654

# LAW AND PUBLIC SAFETY

Actual  
FY 1992

Actual  
FY 1993

Revised  
FY 1994

Budget  
Estimate  
FY 1995

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	2,481	2,406	2,370	2,262
Federal .....	28	31	30	30
Total Positions .....	2,509	2,437	2,400	2,292

#### Filled Positions by Program Class

Revenue and Information Processing Systems .....	429	407	410	369
Licensing, Registration and Inspection Services .....	1,257	1,238	1,240	1,195
Driver Control and Regulatory Affairs .....	310	293	279	266
Security Responsibility .....	158	165	146	158
Revenue Collection Services .....	129	132	147	131
Management and Administrative Services .....	226	202	178	173
Total Positions .....	2,509	2,437	2,400	2,292

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
21,679	2,332	-4,325	19,686	19,514	Revenue and Information Processing Systems	01	19,504	19,504	19,504
51,649	5,359	110	57,118	55,686	Licensing, Registration and Inspection Services	02	56,135	55,535	55,535
12,226	558	-1,110	11,674	10,983	Driver Control and Regulatory Affairs	03	10,554	10,554	10,554
7,209	1,581	—	8,790	8,786	Security Responsibility	04	6,128	6,128	6,128
9,493	—	-944	8,549	8,518	Revenue Collection Services	89	8,839	8,839	8,839
6,351	31	999	7,381	7,281	Management and Administrative Services	99	6,977	6,977	6,977
108,607	9,861	-5,270	113,198	110,768	Total Appropriation		108,137 <sup>(a)</sup>	107,537	107,537
Distribution by Object									
Personal Services:									
59,613	—	1,829	61,442	61,100	Salaries and Wages		67,231	67,231	67,231
59,613	—	1,829	61,442	61,100	Total Personal Services		67,231	67,231	67,231
6,162	—	-979	5,183	5,038	Materials and Supplies		5,421	5,421	5,421
22,839									
107 <sup>S</sup>	—	-2,188	20,758	20,552	Services Other Than Personal		21,091	21,091	21,091
1,312	—	-65	1,247	1,150	Maintenance and Fixed Charges		1,618	1,618	1,618
Special Purpose:									
—	12 <sup>R</sup>	—	12	—	Control-Revenue and Information Processing Systems	01	—	—	—
—	2,320 <sup>R</sup>	-2,204	116	—	Reflectorized License Fees	01	—	—	—
—	1,933	—	1,933	1,478	ATA Litigation - Axle Tax	02	—	—	—
310	—	—	310	310	Service Contract-Emissions Analyzers	02	— <sup>(b)</sup>	—	—
—	1,904 <sup>R</sup>	—	1,904	1,356	Federal Commercial Driver License Program	02	—	—	—
—	—	—	—	—	DMV Operations - Extended Hours	02	4,095	4,095	4,095
17,172	—	621	17,793	17,763	Agency Operations	02	7,832 <sup>(c)</sup>	7,232	7,232
—	4	—	4	—	Fire and Casualty Loss	02	—	—	—
—	151 <sup>R</sup>	-141	10	—	Control-Licensing, Registration and Inspection Services	02	—	—	—
—	1,350 <sup>R</sup>	-1,329	21	—	Identical Reflectorized Plates	02	—	—	—
—	4 <sup>R</sup>	—	4	—	All Terrain Vehicle Safety Fund	02	—	—	—

# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	3	—	3	—	02	—	—	—
—	1 <sup>R</sup>	—	1	—	02	—	—	—
350	200	-16	534	389	03	338	338	338
150	—	100	250	250	03	— <sup>(d)</sup>	—	—
—	144	—	—	—	03	—	—	—
—	213 <sup>R</sup>	-213	144	—	03	—	—	—
—	1,581 <sup>R</sup>	-1,581	—	—	04	—	—	—
—	—	76	76	76	99	76	76	76
—	—	370	370	370	—	—	—	—
17,982	9,820	-4,317	23,485	21,992	—	12,341	11,741	11,741
592	41	450	1,083	936	—	435	435	435

## OTHER RELATED APPROPRIATIONS

—	95	—	95	—	Total Capital Construction	3,691	40,840	38,770
108,607	9,956	-5,270	113,293	110,768	Total General Fund	111,828	148,377	146,307
—	66 <sup>R</sup>	3	69	69	Federal Funds	—	—	—
—	416	—	—	—	Licensing, Registration and Inspection Services	02	—	—
—	6,047 <sup>R</sup>	-968	5,495	4,981	Driver Control and Regulatory Affairs	03	8,442	9,185
—	6,529	-965	5,564	5,050	Total Federal Funds	8,442	9,185	9,185
—	2 <sup>R</sup>	—	2	—	All Other Funds	—	—	—
—	4,298 <sup>R</sup>	-3,338	960	—	Revenue and Information Processing Systems	01	—	—
—	123 <sup>R</sup>	—	123	—	Licensing, Registration and Inspection Services	02	—	—
—	4,423	-3,338	1,085	—	Driver Control and Regulatory Affairs	03	—	—
108,607	20,908	-9,573	119,942	115,818	Total All Other Funds	—	—	—
—	—	—	—	—	GRAND TOTAL	120,270	157,562	155,492

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$310,000 distributed to applicable operating accounts.

(c) Appropriation of \$10,340,000 distributed to applicable operating accounts.

(d) Appropriation of \$150,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived pursuant to P.L. 1989, c. 202 (C. 39:3-33.9) be appropriated for the preparation and issuance of reflectorized license plates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Autobody licensing and enforcement program account, together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement program be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13-6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c. 261 (C. 39:3-10g), be appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

- It is further recommended that the unexpended balance as of June 30, 1994 in the Decal Refund – Axle Tax program be appropriated for the payment of claims directed against the State, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that receipts in excess of the anticipation for the Commercial Driver License Program be appropriated to offset the costs of administering the program pursuant to the Commercial Motor Vehicle Safety Act, P.L. 1990, c.103 (39:3-10.9), subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the sum hereinabove for Agency operations shall be available for maintaining services at 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 derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992 c. 87 (C.39:3-82 et seq.) be appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986 c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 1994 shall be appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the unexpended balance in the Federal highway safety program—State match account, including the accounts of the several departments, as of June 30, 1994, be appropriated for such highway safety projects.
- It is further recommended that the amount appropriated hereinabove for the Parking Offenses Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C. 39:4-139.2 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that receipts in excess of the amount anticipated for the Parking Offense Adjudication Act program, derived pursuant to P.L. 1985, c. 14 (C.39:4-139.2 et seq.) be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the amount hereinabove for the Uninsured Motorists program account be payable from the Uninsured Motorists Prevention Fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- It is further recommended that the amount hereinabove for the Security Responsibility program classification shall be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), and any receipts in excess of the amount hereinabove be appropriated to defray additional costs of administration of the security responsibility law, subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that such sums that are required for the payment of credit card transaction fees be appropriated subject to the approval of the Director of the Division of Budget and Accounting.
- It is further recommended that notwithstanding the provisions of section 6 of P.L. 1983, c.65 (C.17:29A-35), 20% of the first \$110 million of 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 notwithstanding the provisions of section 6 of P.L. 1983, c.65 (C.17:29A-35), 60% of any receipts in excess of \$110 million derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 – Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17:29A-33 et al.), shall be retained in the General Fund.
- It is further recommended that notwithstanding the provisions of section 6 of P.L. 1983, c.65 (C.17:29A-35), 60% of any delinquent surcharge 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.), shall be retained in the General Fund.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 12. LAW ENFORCEMENT

#### OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.

13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

## PROGRAM CLASSIFICATIONS

06. **Patrol Activities and Crime Control.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. **Police Services and Public Order.** The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the

Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. **Emergency Services.** Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

10. **Narcotics, Organized Crime, and Racketeering.** Responsible to provide viable and effective organized investigative program to combat systematic conspiratorial criminal activity and acts of official corruption, by structured groups or organizations. This program is responsible for the identification, disruption, and eradication of organized criminal groups and related illicit enterprises. Other objectives include public awareness of narcotics, education, and liaison between law enforcement agencies and various State, county, and local departments' agencies and community groups engaged in traditional narcotics demand reduction initiatives.
11. **State Medical Examiner.** Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
23. **State Capitol Complex Security.** The Bureau of State Governmental Security, consisting of troopers, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the

State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

**24. Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

**30. Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and

employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

**99. Management and Administrative Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

# EVALUATION DATA

## PROGRAM DATA

### Patrol Activities and Crime Control

#### Investigations

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Criminal .....	24,269	21,252	22,000	22,100
Accident .....	14,504	15,254	15,864	16,498
General .....	529,432	515,916	525,000	525,000
Driving While Intoxicated Arrests .....	12,824	11,582	12,082	12,582
Aid To Motorists .....	203,993	214,141	225,000	225,000
Commercial Vehicles Inspected .....	37,192	25,749	26,875	28,005
Commercial vehicle inspection summonses .....	15,980	12,233	12,844	13,358
Commercial Vehicles Weighed .....	404,175	292,616	294,116	308,821
Commercial vehicle weight summonses .....	8,705	5,880	5,995	6,148
Commercial vehicles taken out of service .....	11,470	7,831	7,980	8,241
Index Crimes Reported .....	432,015	404,017	424,217	445,426
Statewide Violent Crimes .....	48,768	49,865	52,385	54,975
Cleared by arrests (percentage) .....	45.2%	43.9%	43.9%	43.9%
Statewide Nonviolent Crimes .....	383,247	354,152	371,859	390,451
Cleared by arrests (percentage) .....	21.5%	15.6%	15.6%	15.6%
Violent Crimes Reported To and Investigated By				
State Police Only .....	756	717	753	790
Investigations cleared by arrests (percentage) .....	71.4%	61.6%	61.6%	61.6%
Nonviolent Crimes Reported To and Investigated				
By State Police Only .....	7,104	6,401	6,721	7,057
Investigations cleared by arrests (percentage) .....	29.4%	22.8%	22.8%	22.8%
Criminal Enterprise and Racketeering Investigations .....	635	684	715	755
Number of Arrests .....	860	1,407	1,470	1,545
Special Investigations .....	510	374	450	475
Racetrack Unit Investigations .....	462	391	425	450
Racetrack unit arrests .....	163	67	70	75
Polygraph Examinations .....	328	382	400	425
Arson Investigations .....	510	445	475	510
Arson arrests .....	120	65	70	75
Property damage (in millions) .....	\$23.00	\$25.50	\$28.00	\$29.00
Auto Unit Investigations .....	400	407	420	450
Auto Unit Arrests .....	200	237	250	300
Recovered vehicles .....	350	223	300	350
Recovered property value (in millions) .....	\$6.00	\$3.50	\$5.00	\$6.00

# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Major Crime Investigations .....	82	53	75	79
Fugitive Investigations .....	272	268	200	200
Cleared by arrest .....	231	225	150	150
ABC Inspection/Investigations .....	4,927	3,351	3,656	3,656
ABC arrests .....	121	96	104	104
Missing Persons Complaints .....	200	400	400	400
Missing persons located .....	24	22	24	26
Child Exploitation Investigations .....	16	18	20	22
Unidentified Persons Investigations .....	13	15	17	19
Solid/Hazardous Waste Investigations .....	1,448	659	650	200
Approvals .....	228	122	100	40
Rejections .....	575	39	50	10
<b>Police Services and Public Order</b>				
Firearms Applications Received .....	51,996	60,150	63,157	66,314
Laboratory Cases Received .....	54,495 <sup>(a)</sup>	31,769	32,086	33,048
Laboratory Cases Completed .....	39,733	31,769	31,396	32,337
Crime Scene Investigations .....	4,610	2,500	2,600	2,750
Private Detective Licenses Issued .....	878	672	700	735
Private Detective Employee Registrations .....	26,550	26,419	27,700	29,100
Criminal History Records Information Unit				
Inquiries .....	2,480,838	3,400,000	4,100,000	4,500,000
Responses .....	1,893,617	1,680,000	1,700,000	1,800,000
Updates/modifications .....	1,521,042	3,000,000	3,500,000	3,600,000
Document and Voice Print Examinations .....	44,050	471	490	500
Composite Drawing Cases .....	435	590	600	610
<b>Criminal Justice</b>				
Complaints, Inquiries, Other Matters (Opened) .....	4,214	4,000	4,000	4,000
Complaints, Inquiries, Other Matters (Closed) .....	3,840	3,845	3,850	3,850
Investigations Opened .....	1,665	1,823	1,825	1,825
Investigations Closed .....	1,809	1,770	1,770	1,770
Convictions (Plea and Trial) .....	624	495	500	500
Briefs Filed .....	1,406	1,200	600	1,060
Briefs Referred .....	495	658	1,200	860
Forfeitures-State Share (in millions) .....	\$8.79	\$1.60	\$1.60	\$1.60
Amount of Penalties and Awards Levied (in millions) .....	\$63.00	\$1.60	\$1.60	\$1.60
State Grand Jury Indictments .....	103	47	75	75
Acquittals .....	19	10	10	10
Defendants Disposed .....	939	735	735	735
Fines Ordered (in millions) .....	\$1.79	\$2.30	\$2.30	\$2.30
Restitution Ordered (in millions) .....	\$6.24	\$30.30	\$8.00	\$8.00
Criminal Justice Training Programs .....	79	58	65	65
Number Trained .....	3,126	2,433	2,500	2,700
Police Training Commission Training Programs .....	141	139	140	140
Number of Trainees Certified .....	3,110	3,135	3,140	3,140
<b>State Medical Examiner</b>				
Autopsies Performed .....	1,267	1,336	1,400	1,400
County Autopsies Supervised .....	3,996	4,050	4,000	4,000
Toxicological Cases Received .....	3,884	3,902	3,850	3,850
<b>Marine Police Operations</b>				
Investigations				
Criminal .....	1,424	1,766	1,864	2,000
Accident .....	290	278	350	390
General .....	5,600	4,265	5,155	5,800

# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Boardings .....	21,230	23,916	24,800	25,900
Assists .....	831	867	950	980
Pollution Investigations .....	912	1,201	1,400	1,600
D.W.I. Arrests .....	144	186	200	244
<b>Management and Administrative Services</b>				
State Police Training Academy:				
State Police Recruits Enrolled .....	—	126	—	200 <sup>(b)</sup>
State Police Recruits Graduated .....	—	93	—	110 <sup>(b)</sup>
Special schools training .....	2,071	3,000	1,200	2,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	3,352	3,214	3,232	3,261
Federal .....	75	75	73	81
All Other .....	569	691	609	615
Total Positions .....	3,996	3,980	3,914	3,957
<b>Filled Positions by Program Class</b>				
Patrol Activities and Crime Control .....	2,137	2,130	2,168	2,308
Police Services and Public Order .....	430	406	396	364
Emergency Services .....	62	62	64	67
Criminal Justice .....	453	420	405	392
Narcotics, Organized Crime, and Racketeering .....	146	138	144	130
State Medical Examiner .....	33	28	28	29
State Capitol Complex Security .....	255	249	262	242
Marine Police Operations .....	206	183	183	177
Management and Administrative Services .....	274	364	264	248
Total Positions .....	3,996	3,980	3,914	3,957

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Data category modified to reflect change in reporting methods.

(b) Data category does not include enrollees or graduates of 115th State Police Recruit Class.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
94,593	607	-1,205	93,995	93,517	06	101,663	101,363	101,363	Patrol Activities and Crime Control
18,392	1,552	-22	19,922	19,089	07	20,923	17,329	17,329	Police Services and Public Order
3,435	656	-13	4,078	3,043	08	3,632	3,632	3,632	Emergency Services
19,135	1,567	-1,236	19,466	19,017	09	18,135	17,335	17,335	Criminal Justice
8,106	—	-34	8,072	8,030	10	8,167	7,967	7,967	Narcotics, Organized Crime, and Racketeering
2,181	563	-242	2,502	2,489	11	2,121	2,121	2,121	State Medical Examiner
5,308	—	112	5,420	5,418	23	5,114	5,114	5,114	State Capitol Complex Security
8,955	49	-431	8,573	8,546	24	8,725	8,725	8,725	Marine Police Operations
<u>10,933</u>	<u>131</u>	<u>2,452</u>	<u>13,516</u>	<u>13,339</u>	99	<u>12,717</u>	<u>12,717</u>	<u>12,717</u>	Management and Administrative Services
171,038	5,125	-619	175,544	172,488		181,197 <sup>(a)</sup>	176,303	176,303	<b>Total Appropriation</b>



# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
126,207						136,724		
304 <sup>S</sup>	—	1,601	128,112	128,079	Salaries and Wages	1,986 <sup>S</sup>	135,820	135,820
12,744								
37 <sup>S</sup>	—	597	13,378	13,376	Cash In Lieu of Maintenance	14,688	15,538	15,538
139,292	—	2,198	141,490	141,455	Total Personal Services	153,398	151,358	151,358
6,701								
65 <sup>S</sup>	—	448	7,214	7,154	Materials and Supplies	6,036	5,991	5,991
6,687								
96 <sup>S</sup>	—	414	7,197	7,132	Services Other Than Personal	5,846	5,708	5,708
5,144								
366 <sup>S</sup>	—	-47	5,463	5,405	Maintenance and Fixed Charges	4,980	4,903	4,903
					Special Purpose:			
962	88	—	1,050	663	Drunk Driver Fund Program	06	962	962
2,972	203 <sup>R</sup>	-3,161	14	—	Salaries and Maintenance for Graduates of 113th Class	06	—(b)	—
225	—	-4	221	218	Emergency Telecommunications Services—Commission Expenses	06	—(c)	—
—	288 <sup>R</sup>	-288	—	—	Control—Patrol Activities and Crime Control	06	—	—
425								
1,014	1,127 <sup>R</sup>	—	2,566	1,843	Noncriminal Record Checks	07	1,014	1,014
1,988	656	1	2,645	1,637	Nuclear Emergency Response Program	08	1,988	1,988
356	—	-188	168	164	Expenses of State Grand Jury	09	356	356
375	—	-103	272	272	Medicaid Fraud Investigation—State Match	09	375	375
696								
—	866 <sup>R</sup>	—	1,562	1,177	Victim and Witness Advocacy Fund	09	—	—
350	—	—	350	332	Environmental Offense Prosecution Program	09	—(d)	—
—	5 <sup>R</sup>	—	5	—	Control—Criminal Justice	09	—	—
—	563 <sup>R</sup>	-563	—	—	Control—State Medical Examiner	11	—	—
156	—	—	156	156	Boat Certification Program	24	—(e)	—
—	—	—	—	—	State Police Recruit Training—114th Class	99	—(f)	—
—	—	193	193	193	Affirmative Action and Equal Employment Opportunity	99	193	193
—	123	—	123	—	Other Casualty Loss	99	—	—
—	—	2	2	1	Other Special Purpose	—	—	—
8,398	5,040	-4,111	9,327	6,656	Total Special Purpose	4,888	4,888	4,888
4,281								
8 <sup>S</sup>	85	479	4,853	4,686	Additions, Improvements and Equipment	6,049	3,455	3,455
OTHER RELATED APPROPRIATIONS								
265	—	—	265	233	Total Grants-in-Aid	265	265	265
—	—	—	—	—	Total State Aid	15,000	9,000	9,000
12,500	77	—	12,577	—	Total Capital Construction	10,780	15,887	15,434
183,803	5,202	-619	188,386	172,721	Total General Fund	207,242	201,455	201,002
34,296	—	—	34,296	31,563	Total Casino Control Fund—Direct State Services	34,296	34,296	34,296
218,099	5,202	-619	222,682	204,284	TOTAL STATE APPROPRIATIONS	241,538	235,751	235,298

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Federal Funds</b>								
—	92 182 <sup>R</sup>	2,922	3,196	3,194	Patrol Activities and Crime Control	06	668	—
—	—	4	4	4	Police Services and Public Order	07	—	—
—	435 24,329 <sup>R</sup>	-91	24,673	23,861	Emergency Services	08	16,145	4,780
—	437 19,659 <sup>R</sup>	-5,441	14,655	14,419	Criminal Justice	09	19,718	20,976
—	—	362	362	362	Narcotics, Organized Crime, and Racketeering	10	—	—
—	3 192 <sup>R</sup>	-1	194	194	Marine Police Operations	24	1,093	1,088
—	—	—	—	—	Management and Administrative Services	99	80	80
—	45,329	-2,245	43,084	42,034	<b>Total Federal Funds</b>		37,704	26,924
<b>All Other Funds</b>								
4 <sup>S</sup>	2,808 27,870 <sup>R</sup>	7,655	38,337	35,754	Patrol Activities and Crime Control	06	33,002	35,569
—	315	797	1,112	1,020	Police Services and Public Order	07	—	—
—	59 657 <sup>R</sup>	2	718	98	Emergency Services	08	100	100
—	1,791 435 <sup>R</sup>	2,635	4,861	2,946	Criminal Justice	09	—	—
—	276	-25	251	217	Narcotics, Organized Crime, and Racketeering	10	—	—
—	78	79	157	55	State Medical Examiner	11	—	—
—	—	580	580	529	Marine Police Operations	24	—	—
—	2,157 152 <sup>R</sup>	1,581	3,890	1,948	Management and Administrative Services	99	—	—
4	36,598	13,304	49,906	42,567	<b>Total All Other Funds</b>		33,102	35,669
218,103	87,129	10,440	315,672	288,885	<b>GRAND TOTAL</b>		312,344	297,891

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$2,411,000 has been distributed to applicable operating accounts.

(c) Appropriation of \$225,000 has been distributed to applicable operating accounts.

(d) Appropriation of \$350,000 has been distributed to applicable operating accounts.

(e) Appropriation of \$156,000 has been distributed to applicable operating accounts.

(f) Appropriation of \$2,792,000 has been distributed to applicable operating accounts.

#### LANGUAGE PROVISIONS

It is recommended that such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act be appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the revolving fund established under the "New Jersey Anti-Trust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) be appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that there be appropriated such sums as are collected pursuant to section 19 of P.L. 1981, c. 279 (C. 13:1E-67); section 3 of P.L. 1988, c. 61 (C. 58:10A-49); section 9 of P.L. 1970, c. 39 (C. 13:1E-9); section 2 of P.L. 1987, c. 158 (C. 13:1E-9.2); sections 20 and 24 of P.L. 1989, c. 34 (C. 13:1E-48.20 and 13:1E-48.24) and section 15 of P.L. 1987, c. 333 (C. 13:1E-191) as are required to pay awards authorized by these laws and for public awareness programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any other law, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, be appropriated as required for matching additional federal funds as designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994, 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, 1994, in the JJDP-State Match account 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, 1994 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 14 of P.L. 1992, c. 188, that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of \$2,000,000 be appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Drunk Driver Fund Program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Drunk Driver Fund Program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under P.L. 1992, c. 87 (C.39:3-82) be appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 1994, be appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, (C. 13:1E-128), receipts derived from fees and penalties pursuant to the solid and hazardous waste industry disclosure law, P.L. 1983 c. 392 (C. 13:1E-126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and Department of Environmental Protection and Energy, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Noncriminal Record Checks be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1994 in the Noncriminal Record Checks account together with any receipts in excess of the amount anticipated, be appropriated to defray the costs of this activity and for the purchase and equipping of new or replacement State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Nuclear Emergency Response Program account be payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.). The unexpended balance as of June 30, 1994 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, 1994 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 balances as of June 30, 1994 in each of the several accounts for the State Police Recruit Training-114th Class, be appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, including the full cost of the 115th State Police Recruit Training class to be paid for by the various authorities which contract for State Police Services, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities, municipalities or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 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 licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

# LAW AND PUBLIC SAFETY

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving

regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Election Law Enforcement</b>				
Disclosure Reports Total .....	20,111	21,656	21,593	20,003
Campaign and quarterly .....	17,837	17,976	18,193	16,395
Lobbyists .....	2,269	3,390	3,400	3,400
Personal finance .....	5	290	—	208
Investigations .....	53	22	25	35
Civil Prosecutions .....	219	143	150	175
Public Assistance Requests .....	12,077	12,418	13,000	13,500
Photocopies .....	210,982	199,884	205,000	210,000
<b>Review and Enforcement of Ethical Standards</b>				
Hearings .....	—	2	3	3
Investigations .....	930	975	1,000	1,100
Financial Disclosure Reports .....	2,000	2,000	2,010	2,010
<b>Regulation of Alcoholic Beverages</b>				
Alcoholic Beverage Control Items Processed .....	81,053	96,205	90,875	90,875
Licenses (State Issued Only) .....	996	787	825	825
Permits .....	42,680	36,368	41,000	41,000
Penalties .....	360	336	350	350
Fees .....	37,017	58,714	48,700	48,700
<b>Regulation of Racing Activities</b>				
Racing Days Allotted .....	758	768	760	760
Licenses Issued .....	25,176	25,000	25,000	25,000
Fingerprints Taken .....	10,716	10,000	10,000	10,000
Samples Taken .....	68,690	24,000	24,000	24,000
Number of Tests Performed on Samples .....	311,600	470,000	470,000	470,000
Breathalyzer Tests .....	2,385	2,400	2,400	2,400
Simulcasting Programs Allotted .....	1,931	2,200	2,400	2,400
Rulings Issued .....	3,141	3,000	3,000	3,000
<b>State Athletic Control</b>				
Total Number of Shows and Licensees .....	1,505	1,802	1,821	1,821
Professional Boxing Shows .....	38	50	62	62
A.B.F. Boxing Shows .....	42	24	24	24
Wrestling Shows .....	33	43	50	50
Professional Boxers Licensed .....	209	420	420	420
Professional Wrestlers Licensed .....	168	250	250	250
Licenses (Other) .....	1,015	1,015	1,015	1,015
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	155	150	167	162
All Other .....	5	5	4	5
Total Positions .....	170	155	171	167

# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Filled Positions by Program Class</b>				
Election Law Enforcement .....	22	22	31	23
Review and Enforcement of Ethical Standards .....	6	6	6	7
Regulation of Alcoholic Beverages .....	39	37	44	56
Regulation of Racing Activities .....	82	85	85	77
State Athletic Control .....	11	5	5	4
<b>Total Positions .....</b>	<b>160</b>	<b>155</b>	<b>171</b>	<b>167</b>

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,380	147	-37	1,490	1,129	17	1,790	1,225	1,062
330	—	-14	316	292	20	320	313	313
1,910	1,003	-108	2,805	2,796	21	1,600	1,600	1,600
3,431	310	-262	3,479	3,467	22	3,126	2,696	2,696
<u>760</u>	<u>1</u>	<u>-295</u>	<u>466</u>	<u>456</u>	27	<u>447</u>	<u>447</u>	<u>447</u>
<b>7,811</b>	<b>1,461</b>	<b>-716</b>	<b>8,556</b>	<b>8,140</b>		<b>7,283<sup>(a)</sup></b>	<b>6,281</b>	<b>6,118</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>6,144</u>	<u>—</u>	<u>599</u>	<u>6,743</u>	<u>6,693</u>		<u>5,533</u>	<u>5,115</u>	<u>4,952</u>
6,144	—	599	6,743	6,693		5,533	5,115	4,952
181	—	17	198	180		196	202	202
735	—	53	788	745		667	650	650
176	—	-13	163	152		177	169	169
<b>Special Purpose:</b>								
430	—	—	430	154	17	565	—	—
15	—	—	15	8				
—	38 <sup>R</sup>	-35	3	—	17	15	15	15
—	108 <sup>R</sup>	-101	7	—	17	—	—	—
—	1,003 <sup>R</sup>	-1,003	—	—	21	—	—	—
—	250 <sup>R</sup>	-250	—	—	22	—	—	—
445	1,399	-1,389	455	162		580	15	15
130	62	17	209	208		130	130	130

### OTHER RELATED APPROPRIATIONS

<u>12,500</u>	<u>—</u>	<u>—</u>	<u>12,500</u>	<u>5,778</u>	<b>Total Gubernatorial Elections Fund - Direct State Services</b>	<u>7,800</u>	<u>—</u>	<u>—</u>
<b>20,311</b>	<b>1,461</b>	<b>-716</b>	<b>21,056</b>	<b>13,918</b>	<b>TOTAL STATE APPROPRIATIONS</b>	<b>15,083</b>	<b>6,281</b>	<b>6,118</b>
<b>Federal Funds</b>								
—	—	1	1	1	Regulation of Alcoholic Beverages	21	—	—
—	—	1	1	1	<b>Total Federal Funds</b>	—	—	—

# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993							Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
All Other Funds									
—	1,526								
—	5,750 <sup>R</sup>	71	7,347	6,310	Regulation of Racing Activities	22	5,600	6,039	6,039
—	38	—	38	38	State Athletic Control	27	—	—	—
—	7,314	71	7,385	6,348	Total All Other Funds		5,600	6,039	6,039
20,311	8,775	-644	28,442	20,267	GRAND TOTAL		20,683	12,320	12,157

Note: (a) The fiscal 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of section 14 of P.L. 1992, c. 188, that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of \$2,000,000, be appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control be appropriated for program costs.

It is further recommended that in addition to the amount hereinabove for Regulation of Racing Activities, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, fines, and penalties collected pursuant to P.L. 1973, c.83 (C.19:44A-1 et al.), and section 3 of P.L. 1981, c.150 (C.52:13C-22.2) be appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provision hereinabove amounts received pursuant to P.L. 1971 c.183 (C.52:13C-18 et seq.) be appropriated for the purpose of offsetting additional operating costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the receipts in excess of the amount anticipated be appropriated for 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	721	735	791	814
Male Minority % .....	8.3	8.5	8.0	8.7
Female Minority .....	1,091	1,093	1,174	1,209
Female Minority % .....	12.5	12.6	12.8	12.9
Total Minority .....	1,812	1,828	1,965	2,023
Total Minority % .....	20.8	21.1	21.4	21.6
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	128	116	106	116
Total Positions .....	128	116	106	116
<b>Filled Positions by Program Class</b>				
Central Library Services .....	6	6	5	6
Planning, Management and General Support .....	122	110	101	110
Total Positions .....	128	116	106	116

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
589	—	-18	571	567	88	491	527	527
<u>4,636</u>	—	<u>2,007</u>	<u>6,643</u>	<u>6,635</u>				
5,225	—	1,989	7,214	7,202	99	<u>6,430</u>	<u>6,394</u>	<u>6,394</u>
					<b>Total Appropriation</b>			
						<u>6,921<sup>(a)</sup></u>	<u>6,921</u>	<u>6,921</u>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>3,907</u>	—	<u>1,500</u>	<u>5,407</u>	<u>5,407</u>		<u>5,456</u>	<u>5,618</u>	<u>5,618</u>
3,907	—	1,500	5,407	5,407		5,456	5,618	5,618
399	—	12	411	407		377	423	423
461	—	-85	376	375		432	467	467
111	—	11	122	116		111	122	122
					<b>Special Purpose:</b>			
—	—	<u>198</u>	<u>198</u>	<u>198</u>	99	<u>198</u>	<u>198</u>	<u>198</u>
—	—	198	198	198		198	198	198
347	—	353	700	699		347	93	93
					<b>Additions, Improvements and Equipment</b>			

## OTHER RELATED APPROPRIATIONS

					<b>Federal Funds</b>			
—	<sup>8</sup> <u>479<sup>R</sup></u>	<u>72</u>	<u>559</u>	<u>402</u>				
—	487	72	559	402	99	—	—	—
					<b>Total Federal Funds</b>			



# LAW AND PUBLIC SAFETY

—Year Ending June 30, 1993—					Year Ending June 30, 1995—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
	2,031				All Other Funds			
	7,194 <sup>R</sup>	-7,567	1,658	1	Management and Administrative Services	99		
	9,225	-7,567	1,658	1	Total All Other Funds			
5,225	9,712	-5,506	9,431	7,605	GRAND TOTAL	6,921	6,921	6,921

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the dedication provided in P.L. 1993, c. 227 and 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 Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 1994 and February 1, 1995, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35-1 et seq. and N.J.S. 2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including, but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

It is further recommended that penalties, fines, and other fees collected pursuant to N.J.S. 2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 1994 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c. 106 subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

#### PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Legal Services</b>				
Appeals pending .....	1,092	1,169	1,324	1,417
Appeals disposed .....	1,296	1,402	1,500	1,605
Administrative agency advice pending .....	68	47	26	27
Administrative agency advice .....	201	160	168	176
Litigation pending .....	12,543	12,160	13,129	13,785

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Litigation concluded .....	7,379	6,483	6,807	7,148
Administrative hearings pending .....	3,492	3,307	3,822	4,013
Administrative hearings .....	2,820	2,392	2,512	2,637
Workers Compensation pending .....	3,738	4,050	3,627	3,808
Workers Compensation completed .....	3,110	1,956	2,054	2,156
Second Injury pending .....	3,443	3,770	4,266	4,479
Second Injury completed .....	1,102	962	1,010	1,061

## PERSONNEL DATA

## Position Data

## Filled Positions by Funding Source

State Supported .....	583	701	757	841
All Other .....	66	82	87	87
Total Positions .....	649	783	844	928

## Filled Positions by Program Class

Legal Services .....	649	783	844	928
Total Positions .....	649	783	844	928

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
17,485	20,781	1,396	39,662	38,283	12	43,280	42,845	42,845
17,485	20,781	1,396	39,662	38,283		43,280	42,845	42,845
<b>LESS:</b>								
(—)	(20,771)	1,114	(19,657)	(18,478)		(25,206)	(24,771)	(24,771)
(—)	(20,771)	1,114	(19,657)	(18,478)		(25,206)	(24,771)	(24,771)
17,485	10	2,510	20,005	19,805		18,074 <sup>(a)</sup>	18,074	18,074
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
15,810	—	2,253	18,063	17,920		16,603	16,603	16,603
15,810	—	2,253	18,063	17,920		16,603	16,603	16,603
163	—	52	215	194		153	153	153
1,116	—	-175	941	907		922	922	922
346	—	-124	222	222		346	346	346
50	10	504	564	562		50	50	50
17,485	10	2,510	20,005	19,805		18,074	18,074	18,074
—	20,771	-1,114	19,657	18,478		25,206	24,771	24,771
17,485	20,781	1,396	39,662	38,283		43,280	42,845	42,845
(—)	(20,771)	1,114	(19,657)	(18,478)		(25,206)	(24,771)	(24,771)
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	945	—	—	—	12	5,145	5,145	5,145
—	2,648 <sup>R</sup>	43	3,636	3,416		5,145	5,145	5,145
—	3,593	43	3,636	3,416		5,145	5,145	5,145
17,485	3,603	2,553	23,641	23,221		23,219	23,219	23,219

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 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

#### PROGRAM DATA

##### Consumer Affairs

##### Weights and Measures

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Licenses and permits issued .....	2,916	1,706	2,000	2,500
Devices tested .....	118,373	192,129	250,000	250,000
Penalties collected .....	\$327,680	\$404,619	\$500,000	\$550,000
Commodity checks .....	300,513	306,111	350,000	370,000
Lumber inspections .....	118,019	145,169	175,000	200,000
<b>Securities Bureau</b>				
Special investigations .....	163	89	100	125
Inquiries .....	52,990	41,696	42,000	42,000

# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Hearings and conferences .....	47	50	75	100
Applications .....	1,007	2,210	2,500	2,500
Administrative orders .....	82	67	75	85
Registrations .....	71,863	83,087	85,000	85,000
<b>Consumer Protection Programs</b>				
Mail Received .....	11,546	11,175	12,000	12,000
Consumer Complaints Opened .....	1,968	1,975	2,100	2,100
Consumer Complaints Closed .....	1,018	1,616	1,800	1,800
Value of Restitutions Made .....	\$2,837,500	\$2,367,417	\$2,500,000	\$3,000,000
Penalties collected .....	\$282,463	\$299,352	\$400,000	\$450,000
Number of Controlled Dangerous Substance Manufacturers Registered .....	—	—	33,000(a)	33,000
<b>Operation of State Professional Boards</b>				
<b>Licenses in Force (end of year)</b>				
Certified Public Accountants .....	21,108	21,620	21,700	21,700
Architects .....	6,613	7,155	7,200	7,200
Dentists and Dental Hygienists .....	18,032	19,323	19,000	19,000
Mortuary Science .....	2,572	2,594	2,600	2,600
Professional Engineers and Land Surveyors .....	22,661	20,695	20,700	20,700
Medical Examiners .....	31,358	33,183	33,500	33,500
Nursing .....	140,694	152,767	153,000	153,000
Optometrists .....	2,217	2,397	2,500	2,500
Pharmacy .....	11,348	12,133	12,500	12,500
Veterinary Medical Examiners .....	1,786	1,849	1,850	1,850
Shorthand Reporting .....	1,049	1,176	1,200	1,200
Ophthalmic Dispensers and Ophthalmic Technician .....	1,465	1,593	1,600	1,600
Cosmetology and Hairstyling .....	73,242	71,247	72,000	72,000
Professional Planners .....	3,761	3,593	3,500	3,500
Electrical Contractors .....	14,198	15,781	15,800	15,800
Psychological Examiners .....	2,394	2,503	2,500	2,500
Master Plumbers .....	6,530	6,720	6,750	6,750
Marriage Counselor Examiners .....	1,050	985	1,000	1,000
Chiropractic Examiners .....	2,587	2,772	2,800	2,800
Public Movers and Warehousemen .....	395	391	395	395
Physical Therapists .....	4,061	4,438	4,500	4,500
Audiology and Speech Pathology .....	2,249	2,443	2,450	2,450
Real Estate Appraisal .....	1,583	2,529	2,700	2,700
Respiratory Care .....	1,352	2,238	2,300	2,300
Social Work Examiners .....	—	12,000	12,000	12,000
Orthotics and Prosthetics .....	—	200	200	200
Occupational Therapists .....	—	—	1,800(b)	1,890
<b>Protection of Civil Rights</b>				
<b>Caseload</b>				
Cases received (docketed) .....	2,712	2,159	2,160	2,160
Cases closed (resolved) .....	1,784	1,952	1,850	1,850
Ending balance (cumulative) .....	2,741	2,948	3,258	3,568
Complaints received (not docketed) .....	14,657	11,460	11,460	11,460
Monetary awards .....	\$2,498,469	\$2,407,158	\$2,400,000	\$2,400,000
<b>Violent Crimes Compensation</b>				
Claims pending, July 1 .....	5,715	7,444	7,813(c)	7,743(c)
Claims received .....	3,670	3,395	3,330(c)	3,400(c)
Claims concluded .....	1,941	3,026	3,400(c)	3,550(c)
Approved for payment .....	499	691	950(c)	1,000(c)
Denied .....	1,442	2,235	2,450(c)	2,550(c)
Ending balance, June 30 .....	7,444	7,813	7,743(c)	7,593(c)
Average award .....	\$3,860	\$3,860	\$3,900(c)	\$4,000(c)

# LAW AND PUBLIC SAFETY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	514	565	633	670
Federal .....	21	13	11	8
Total Positions .....	535	578	644	678
<b>Filled Positions by Program Class</b>				
Consumer Affairs .....	242	266	327	357
Operation of State Professional Boards .....	155	170	176	179
Protection of Civil Rights .....	87	90	83	83
Violent Crimes Compensation Board .....	51	52	57	59
Total Positions .....	535	578	644	678

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) The Controlled Dangerous Substance program is new to the Division of Consumer Affairs. Evaluation data prior to FY 1994 is not readily available.

(b) New data category.

(c) Data categories are only estimates due to new processing procedures.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>									
6,719	2,868	-698	8,889	8,702	Consumer Affairs	14	6,138	4,538	4,538
1,440	160	-75	1,525	1,343	Board of Accountancy	15	868	818	818
897	63	-47	913	771	Board of Architects and Certified Landscape Architects	15	849	849	849
868	77	-44	901	845	Board of Dentistry	15	826	826	826
277	19	-13	283	255	Board of Mortuary Science	15	265	265	265
1,036	114	-55	1,095	972	Board of Professional Engineers and Land Surveyors	15	982	982	982
4,104	1,224	-213	5,115	4,828	Board of Medical Examiners	15	4,393	4,393	4,393
2,244	721	-116	2,849	2,679	Board of Nursing	15	2,134	2,134	2,134
241	54	-12	283	238	Board of Optometrists	15	229	229	229
734	316	-37	1,013	923	Board of Pharmacy	15	701	701	701
180	42	-7	215	193	Board of Veterinary Medical Examiners	15	173	173	173
65	25	-3	87	60	Board of Shorthand Reporting	15	62	62	62
212	4	-10	206	116	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	204	204	204
1,411	514	-73	1,852	1,615	Board of Cosmetology and Hairstyling	15	1,346	1,346	1,346
253	15	-12	256	124	Board of Professional Planners	15	242	242	242
454	48	-24	478	400	Board of Examiners of Electrical Contractors	15	432	432	432
268	24	-12	280	233	Board of Psychological Examiners	15	256	256	256
339	67	-18	388	285	Board of Examiners of Master Plumbers	15	323	323	323
124	15	-5	134	107	Board of Marriage Counselor Examiners	15	119	119	119
319	122	-17	424	362	Board of Chiropractic Examiners	15	305	305	305
249	77	-12	314	302	Board of Public Movers and Warehousemen	15	238	238	238
282	51	-13	320	296	Board of Physical Therapy	15	270	270	270

# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
134	15	-7	142	107				
710	54	-36	728	627	Audiology and Speech-Language Pathology Advisory Committee	15	128	128
334	52	-15	371	291	State Real Estate Appraiser Board	15	550	550
670	119	-34	755	582	State Board of Respiratory Care	15	320	270
—	—	—	—	—	State Board of Social Work Examiners	15	539	539
—	—	—	—	—	Orthotics and Prosthetics Board	15	50	50
—	—	—	—	—	Occupational Therapy and Therapy Assistants	14	—	100
3,281	7	246	3,534	3,489	Protection of Civil Rights	16	3,302	3,302
5,228	3,019	-125	8,122	3,279	Violent Crimes Compensation	19	5,206	5,034
33,073	9,886	-1,487	41,472	34,024	<b>Total Appropriation</b>	<b>31,450<sup>(a)</sup></b>	<b>29,678</b>	<b>29,678</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
12,942	—	1,106	14,048	13,811	Salaries and Wages	13,706	12,094	12,094
—	—	1,419	1,419	1,273	Employee Benefits	—	—	—
12,942	—	2,525	15,467	15,084	<b>Total Personal Services</b>	<b>13,706</b>	<b>12,094</b>	<b>12,094</b>
632	—	258	890	756	Materials and Supplies	608	558	558
11,968	31	506	12,505	11,227	Services Other Than Personal	10,406	10,341	10,341
939	—	643	1,582	1,240	Maintenance and Fixed Charges	913	868	868
<b>Special Purpose:</b>								
—	223 <sup>R</sup>	1	224	222	Controlled Dangerous Substance Registration Program	14	—	—
—	36	—	—	—	—	—	—	—
2,885	1,244 <sup>R</sup>	-537	3,628	3,531	Securities Enforcement Fund	14	2,185	2,185
—	1,346 <sup>R</sup>	-1,346	—	—	Control-Consumer Affairs	14	—	—
—	1,055	—	—	—	—	—	—	—
—	2,906 <sup>R</sup>	-3,957	4	—	Control-Operation of State Professional Boards	15	—	—
—	7 <sup>R</sup>	—	7	—	Control-Protection of Civil Rights	16	—	—
—	482	—	—	—	—	—	—	—
3,630	1,920 <sup>R</sup>	-241	5,791	1,126	Claims - Victims of Violent Crimes	19	3,630	3,630
—	36	—	—	—	—	—	—	—
—	297 <sup>R</sup>	-170	163	—	Criminal Disposition and Revenue Collection Fund	19	—	—
—	281	-281	—	—	Control-Violent Crimes Compensation	19	—	—
6,515	9,833	-6,531	9,817	4,879	<b>Total Special Purpose</b>	<b>5,815</b>	<b>5,815</b>	<b>5,815</b>
77	22	1,112	1,211	838	Additions, Improvements and Equipment	2	2	2

## OTHER RELATED APPROPRIATIONS

—	—	—	—	—	<b>Total Capital Construction</b>	<b>356</b>	<b>380</b>	<b>380</b>
33,073	9,886	-1,487	41,472	34,024	<b>Total General Fund</b>	<b>31,806</b>	<b>30,058</b>	<b>30,058</b>
92	—	—	92	73	<b>Total Casino Revenue Fund - Direct State Services</b>	<b>92</b>	<b>92</b>	<b>92</b>
92	—	—	92	73	<b>Total Casino Revenue Fund</b>	<b>92</b>	<b>92</b>	<b>92</b>
33,165	9,886	-1,487	41,564	34,097	<b>TOTAL STATE APPROPRIATIONS</b>	<b>31,898</b>	<b>30,150</b>	<b>30,150</b>
<b>Federal Funds</b>								
—	61	—	—	—	—	—	—	—
—	564 <sup>R</sup>	—	625	625	Protection of Civil Rights	16	584	654
—	3	—	—	—	—	—	—	—
—	2,235 <sup>R</sup>	124	2,362	2,362	Violent Crimes Compensation	19	1,442	284
—	2,863	124	2,987	2,987	<b>Total Federal Funds</b>	<b>2,026</b>	<b>938</b>	<b>938</b>

# LAW AND PUBLIC SAFETY

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
All Other Funds								
—	666	—	1,357	257	Consumer Affairs	14	—	—
—	691 <sup>R</sup>	—	—	—	Operation of State Professional Boards	15	—	—
—	15	—	15	—	Total All Other Funds	—	—	—
—	1,372	—	1,372	257	GRAND TOTAL	33,924	31,088	31,088
33,165	14,121	-1,363	45,923	37,341				

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C.56:8-1 et seq.), be appropriated for additional Consumer Affairs operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all fees, penalties, and costs collected pursuant to P.L. 1988, c.123 (C.56:12-29 et seq.), be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

It is further recommended that in addition to the amount hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that fees and cost recoveries collected pursuant to P.L. 1989, c.331 (C.34:8-43 et seq.), be appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c.405 (C.49:3-66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated, be appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated, be appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated derived pursuant to P.L. 1968, c. 410 (C.51:1-1 et seq.) from the operations of the Division of Consumer Affairs Office of Weights and Measures program be appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated derived pursuant to P.L. 1954, c. 7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program, be appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated derived pursuant to P.L. 1971, c. 469 (C.52-14 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program, be appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities and any receipts in excess of the amounts specifically provided to each of the entities be appropriated. The unexpended balances as of June 30, 1994 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.

It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases be appropriated.

It is further recommended that notwithstanding the provisions of P.L. 1945 c. 169 (C.10:14.1a) any receipts derived from the assessment of fines and penalties pursuant to P.L. 1945 c. 169 (C.10:5-1 et seq.), be appropriated to the Division on Civil Rights for additional operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove for Claims--Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1994 be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs, 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, 1994 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L. 1979, c.396 (C. 2C:43-3.1) be appropriated.

It is further recommended that receipts derived from licensing fees pursuant to Section 9 of P.L. 1990, c.32 (2C:58-5) and registration fees pursuant to Section 11 of P.L. 1990 c.32 (2C:58-12) and the unexpended balance as of June 30, 1994 be appropriated for payment of claims for victims of violent crime pursuant to P.L. 1971, c.317 (C. 52:4B-1, et. seq.) and additional board operational costs subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from assessments pursuant to section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) and the unexpended balance as of June 30, 1994 in the Criminal Disposition and Revenue Collection Fund program account, be appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program, subject to the approval of the Director of the Division of Budget and Accounting.

343,239	26,343	-3,593	365,989	352,427	Total Appropriation, Department of Law and Public Safety	353,062	344,794	344,631
---------	--------	--------	---------	---------	---	---------	---------	---------



## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

### 01. OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, and programs benefiting veterans in the State of New Jersey. The fiscal year 1995 Budget recommendation will fund operations at the same level as FY 1994. The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. The capacity level of the three homes was reduced from 1,040 in FY 1993 to 970, due to the closing of a domiciliary unit (40 beds) and conversion of an 80-bed wing to serve Alzhiemers residents (50 beds) at the Menlo Park Veterans' Memorial Home.

Recommended funding of the State's three Veteran Homes will provide for an occupancy rate of 87%. Of the 970 available beds, an estimated 846 are funded.

Recommended funding will continue to support operations at a reduced number of National Guard armories. For FY 1995, 32 armories remain active, nine less than in FY 1993, due to a projected decline in both the Air and Army National Guard troop strength.

The FY 1995 recommendation for Grants-In-Aid accounts supporting the Veterans' Tuition Credit, Veterans' Transportation, and Post Traumatic Stress Disorder programs remains at the FY 1994 level.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Military Services</b>							
4,464	1	558	5,023	4,939			
6,260	208	-206	6,262	5,789			
10,724	209	352	11,285	10,728			
<b>Subtotal</b>					10,611	9,461	9,461
<b>Services to Veterans</b>							
3,736	157	237	4,130	3,399			
13,978	1	-786	13,193	12,891			
12,833	—	-1,861	10,972	10,864			
13,495	—	-900	12,595	12,406			
44,042	158	-3,310	40,890	39,560			
54,766	367	-2,958	52,175	50,288			
<b>Subtotal</b>					43,912	43,742	43,742
<b>Total Appropriation</b>					54,523	53,203	53,203

# MILITARY AND VETERANS' AFFAIRS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 14. MILITARY SERVICES

#### OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

#### PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

#### EVALUATION DATA

##### PROGRAM DATA

##### Physical Plant and Support Services

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Number of buildings maintained .....	342	342	335	335
Square footage .....	4,394,331	4,394,331	4,449,107	4,449,107
Roads maintained (acres) .....	465	465	465	465
Land management (acres) .....	9,741	9,741	9,743	9,743
Authorized strength of Army National Guard .....	9,814	9,109	7,912	7,900
Strength of Army National Guard, June 30 .....	99.9%	87.0%	100.0%	100.0%
Authorized strength of Air National Guard .....	3,046	3,017	2,600	2,000
Strength of Air National Guard, June 30 .....	95.0%	96.3%	100.0%	100.0%

Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.

##### New Jersey National Guard Support Services

Facilities .....	94	94	92	85
Armories .....	41	41	39	32
Other .....	53	53	53	53
Use data (days) .....	29,789	23,819	25,057	24,654
Military .....	22,522	16,009	17,000	17,000
Other State agencies .....	742	1,111	950	1,089
Private/Public .....	6,525	6,699	7,107	6,565

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Joint Training Center Management and Operations</b>				
Individuals Trained				
New Jersey Military Academy .....	7,000	7,934	6,762	15,400
All others .....	9,100	10,060	12,000	15,000

The increase in individuals trained between years FY 1994 and FY 1995 is attributed to increased utilization of facilities by additional military units and their members.

## PERSONNEL DATA

### Affirmative Action Data

Male minority .....	162	171	192	194
Male minority % .....	11.9	12.5	13.1	13.1
Female minority .....	399	480	516	522
Female minority % .....	29.2	35.0	35.3	35.3
Total .....	561	651	708	716
Total % .....	41.1	47.5	48.4	48.4

### Position Data

#### Filled Positions by Funding Source

State Supported .....	205	172	162	155
Federal .....	119	125	117	123
Total Positions .....	324	297	279	278

#### Filled Positions by Program Class

Physical Plant and Support Services .....	168	163	156	156
New Jersey National Guard Support Services .....	44	38	34	40
Joint Training Center Management and Operations .....	12	12	10	10
Management and Administration .....	100	84	79	72
Total Positions .....	324	297	279	278

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
5,477	208	-277	5,408	4,985				
					Physical Plant and Support Services	30	5,512	4,612
783	—	71	854	804				
					New Jersey National Guard Support Services	40	389	389
582	—	73	655	590				
					Joint Training Center Management and Operations	60	570	570
3,882	1	485	4,368	4,342				
					Management and Administration	99	4,140	3,890
10,724	209	352	11,285	10,728				
					<b>Total Appropriation</b>		10,611 <sup>(a)</sup>	9,461
<b>Distribution by Object</b>								
					Personal Services:			
6,460	—	130	6,590	6,561				
					Salaries and Wages	6,501	5,817	5,817
6,460	—	130	6,590	6,561				
					Total Personal Services	6,501	5,817	5,817
1,434	—	56	1,490	1,471				
					Materials and Supplies	1,444	1,272	1,272
876	—	-335	541	486				
					Services Other Than Personal	590	587	587
532	—	159	691	681				
					Maintenance and Fixed Charges	592	620	620
					Special Purpose:			
830	—	—	830	660				
					Joint Federal-State Operations and Maintenance Contracts (State Share)	30	830	742

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (5) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
—	188 <sup>R</sup>	-185	3	—	Control-Physical Plant and Support Services	30	—	—	—
—	—	15	15	15	National Guard Recruitment Enhancement	40	—	—	—
—	—	298	298	261	National Guard State Active Duty	40	—	—	—
—	—	11	11	10	Cadet Program For Urban Youth	40	—	—	—
—	—	—	—	—	New Jersey Military Academy	40	—(b)	—	—
—	—	5	5	5	Affirmative Action and Equal Employment Opportunity	99	5	5	5
830	188	144	1,162	951	Total Special Purpose	835	747	747	
592	21	198	811	578	Additions, Improvements and Equipment	649	418	418	

## OTHER RELATED APPROPRIATIONS

—	—	—	—	—	Total Grants-in-Aid	25	25	25
—	—	29	29	29	Total Capital Construction	4,514	3,677	3,677
10,724	209	381	11,314	10,757	Total General Fund	15,150	13,163	13,163
Federal Funds								
—	95	—	—	—	Physical Plant and Support Services	30	7,485	7,669
—	6,132 <sup>R</sup>	—	6,227	6,176				
—	105	—	—	—	New Jersey National Guard Support Services	40	1,902	1,743
—	1,404 <sup>R</sup>	—	1,509	1,506				
—	7,736	—	7,736	7,682	Total Federal Funds	9,387	9,412	9,412
10,724	7,945	381	19,050	18,439	GRAND TOTAL	24,537	22,575	22,575

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$35,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1994, 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, 1994, in the Joint Federal-State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994, in the National Guard State Active Duty account be appropriated for the same purpose.

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3610. VETERANS' PROGRAM SUPPORT

#### OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

#### PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including

# MILITARY AND VETERANS' AFFAIRS

veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.

50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery.

99. **Management and Administration.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## EVALUATION DATA

### PROGRAM DATA

#### Veterans' Outreach and Assistance

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Number of veterans served (a) .....	43,870	28,250	28,600	29,500
Number of claims processed (a) .....	14,189	3,694	3,900	4,000
Field Offices .....	17	18	18	18
Operating full week .....	14	16	16	18
Operating partial week .....	3	2	2	—
VA special monetary benefits provided .....	\$18,942,000	\$24,944,000	\$26,000,000	\$27,000,000
Veterans' orphans receiving educational grants .....	17	17	20	20
Prisoner Of War/Missing In Action Veterans receiving educational grants .....	3	1	1	2
Veterans' Tuition Credit Program .....	165	275	300	300
Vietnam Veterans' Tuition Aid Program .....	30	18	25	20
Blind veterans receiving allowances .....	61	65	67	69
Paraplegic and hemiplegic veterans receiving allowances .....	316	319	329	339
Veterans transportation (trips) .....	37,000	26,012	30,000	30,000
Post traumatic stress disorder Number of counseling sessions .....	4,685	5,064	5,830	6,600

#### Burial Services

##### Brigadier General Doyle Memorial Cemetery

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Rated capacity .....	110,000	110,000	110,000	110,000
Number of new interments .....	1,300	1,677	1,644	1,801
Total interments .....	6,217	7,894	9,538	11,339

### PERSONNEL DATA

#### Position Data

##### Filled Positions by Funding Source

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
State Supported .....	73	70	82	81
Federal .....	—	1	—	—
Total Positions .....	73	71	82	81

##### Filled Positions by Program Class

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Veterans' Outreach and Assistance .....	53	51	60	59
Burial Services .....	20	20	22	22
Total Positions .....	73	71	82	81

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Counting method revised in FY 1993.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Program</b>			
2,695	—	156	2,851	2,193	Veterans' Outreach and Assistance	50	2,357	2,357
<u>1,041</u>	<u>157</u>	<u>81</u>	<u>1,279</u>	<u>1,206</u>	Burial Services	70	<u>1,216</u>	<u>1,046</u>
3,736	157	237	4,130	3,399	<b>Total Appropriation</b>		3,573 <sup>(a)</sup>	3,403
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>2,133</u>	<u>—</u>	<u>103</u>	<u>2,236</u>	<u>2,160</u>	Salaries and Wages		<u>2,503</u>	<u>2,493</u>
2,133	—	103	2,236	2,160	<b>Total Personal Services</b>		2,503	2,493
351	—	12	363	359	Materials and Supplies		378	382
223	—	27	250	241	Services Other Than Personal		205	142
139	—	1	140	138	Maintenance and Fixed Charges		126	127
					<b>Special Purpose:</b>			
80	—	—	—	—	Agent Orange/Desert Storm Commission	50	80	80
50 <sup>S</sup>	—	3	133	129	Veterans' Outreach Center - Mercer County	50	70	73
250	—	1	251	82	Governor's Veterans' Service Council	50	10	10
—	—	—	—	—	Veterans' Service Office Enhancements	50	— <sup>(b)</sup>	—
500	—	—	500	39	Transitional Housing	50	50	50
—	—	—	—	—	Burial Services Enhancements	70	— <sup>(c)</sup>	—
—	157 <sup>R</sup>	—157	—	—	Control-Burial Services	70	—	—
880	157	—153	884	250	<b>Total Special Purpose</b>		210	213
10	—	247	257	251	Additions, Improvements and Equipment		151	46

## OTHER RELATED APPROPRIATIONS

1,075	1	—	1,076	1,038	Total Grants-in-Aid	1,120	1,120	1,120
—	—	—	—	—	Total Capital Construction	394	1,110	1,110
4,811	158	237	5,206	4,437	Total General Fund	5,087	5,633	5,633
					<b>Federal Funds</b>			
—	36 <sup>R</sup>	—	36	36	Veterans' Outreach and Assistance	50	100	—
—	36	—	36	36	Total Federal Funds	100	—	—
4,811	194	237	5,242	4,473	GRAND TOTAL	5,187	5,633	5,633

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$157,000 distributed to applicable operating accounts.

(c) Appropriation of \$134,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Agent Orange Commission account be appropriated for the expenses of the Commission.

It is further recommended that the funds received for plot internment allowances received from the Federal Department of Veterans' Affairs be appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

It is further recommended that the funds received for Veterans' Transitional Housing from the Federal Department of Veterans' Affairs and the individual residents be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994 in the Transitional Housing account be appropriated for the same purpose.

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 318 available hospital-infirmiry beds for nursing care patients.

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Rated capacity .....	388	388	318	318
Domiciliary service .....	40	40	—	—
Nursing service .....	348	348	318	318
Average daily population .....	307 <sup>(a)</sup>	303	288	288
Domiciliary service .....	23	15	—	—
Nursing service .....	284	288	288	288
Ratio: Daily population/Total positions .....	.9/1	.8/1	.8/1	.8/1
Annual per capita .....	\$41,723	\$42,545	\$47,556	\$47,556
Daily per capita .....	\$114.31	\$116.56	\$130.29	\$130.29

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	354	358	369	369
Total Positions .....	354	358	369	369

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	274	281	286	291
Physical Plant and Support Services .....	59	58	64	59
Management and Administration .....	21	19	19	19
Total Positions .....	354	358	369	369

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
10,482	—	-848	9,634	9,434				
					Domiciliary and Treatment Services	20	10,201	10,249
2,008	—	25	2,033	1,954				
					Physical Plant and Support Services	30	2,116	2,017
1,488	1	37	1,526	1,503				
					Management and Administration	99	1,379	1,430
13,978	1	-786	13,193	12,891				
					<b>Total Appropriation</b>		13,696 <sup>(a)</sup>	13,696
<b>Distribution by Object</b>								
					<b>Personal Services:</b>			
11,252	—	-807	10,445	10,243				
					Salaries and Wages	11,004	11,004	11,004
11,252	—	-807	10,445	10,243				
					<b>Total Personal Services</b>	11,004	11,004	11,004
1,265	—	63	1,328	1,264				
					Materials and Supplies	1,292	1,349	1,349
1,173	—	-162	1,011	1,010				
					Services Other Than Personal	992	1,033	1,033
102	—	10	112	112				
					Maintenance and Fixed Charges	135	180	180
186	1	110	297	262				
					Additions, Improvements and Equipment	273	130	130

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
13,978	1	-786	13,193	12,891	Total Capital Construction	3,471	15,205	1,506
					Total General Fund	17,167	28,901	15,202
	114 <sup>R</sup>		114	114	<b>Federal Funds</b>			
	114		114	114	Physical Plant and Support Services	30		
					Total Federal Funds			
	29 <sup>R</sup>		29	29	<b>All Other Funds</b>			
	29		29	29	Physical Plant and Support Services	30		
13,978	144	-786	13,336	13,034	Total All Other Funds			
					<b>GRAND TOTAL</b>	17,167	28,901	15,202

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 352 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Rated capacity .....	352	352	352	352
Average daily population .....	205 (a)	243	293	293
Ratio: Daily population/Total positions .....	.8/1	.8/1	.8/1	.8/1
Annual per capita .....	\$48,571	\$44,708	\$45,369	\$45,369
Daily per capita .....	\$133.07	\$122.49	\$124.30	\$124.30
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	270	295	381	376
Total Positions .....	270	295	381	376
<b>Filled Positions by Program Class</b>				
Domiciliary and Treatment Services .....	210	229	315	317
Physical Plant and Support Services .....	33	39	41	30
Management and Administration .....	27	27	25	29
Total Positions .....	270	295	381	376

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.



## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,037	—	-1,771	8,266	8,185					
					Domiciliary and Treatment Services	20	10,324	10,429	10,429
1,370	—	7	1,377	1,367					
					Physical Plant and Support Services	30	1,546	1,360	1,360
<u>1,426</u>	<u>—</u>	<u>-97</u>	<u>1,329</u>	<u>1,312</u>	Management and Administration	99	<u>1,423</u>	<u>1,504</u>	<u>1,504</u>
<u>12,833</u>	<u>—</u>	<u>-1,861</u>	<u>10,972</u>	<u>10,864</u>	<b>Total Appropriation</b>		<b>13,293<sup>(a)</sup></b>	<b>13,293</b>	<b>13,293</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>9,375</u>	<u>—</u>	<u>-685</u>	<u>8,690</u>	<u>8,647</u>	Salaries and Wages		<u>10,866</u>	<u>10,853</u>	<u>10,853</u>
9,375	—	-685	8,690	8,647	<b>Total Personal Services</b>		10,866	10,853	10,853
1,033	—	268	1,301	1,295	Materials and Supplies		1,372	1,451	1,451
690	—	-64	626	622	Services Other Than Personal		576	712	712
157	—	29	186	182	Maintenance and Fixed Charges		205	202	202
<b>Special Purpose:</b>									
<u>1,477</u>	<u>—</u>	<u>-1,438</u>	<u>39</u>	<u>—</u>	Phase III—Final 90 Beds	20	<u>—</u>	<u>—</u>	<u>—</u>
1,477	—	-1,438	39	—	<b>Total Special Purpose</b>		<u>—</u>	<u>—</u>	<u>—</u>
101	—	29	130	118	Additions, Improvements and Equipment		274	75	75

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
—	124	—	—	—					
—	155 <sup>R</sup>	—	279	176	Physical Plant and Support Services	30	—	—	—
—	279	—	279	176	<b>Total Federal Funds</b>		—	—	—
<u>12,833</u>	<u>279</u>	<u>-1,861</u>	<u>11,251</u>	<u>11,040</u>	<b>GRAND TOTAL</b>		<b>13,293</b>	<b>13,293</b>	<b>13,293</b>

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 300 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>OPERATING DATA</b>				
Rated capacity .....	300	300	300	300
Average daily population .....	254 <sup>(a)</sup>	262	265	265
Ratio: Daily population/Total positions .....	.7/1	.8/1	.8/1	.8/1
Annual per capita .....	\$47,957	\$47,351	\$50,377	\$50,377
Daily per capita .....	\$131.39	\$129.73	\$138.02	\$138.02

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	344	349	350	348
Total Positions .....	344	349	350	348
<b>Filled Positions by Program Class</b>				
Domiciliary and Treatment Services .....	255	264	263	264
Physical Plant and Support Services .....	58	57	57	54
Management and Administration .....	31	28	30	30
Total Positions .....	344	349	350	348

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
10,077	—	-1,030	9,047	8,910	Domiciliary and Treatment Services	20	9,671	9,764
2,198	—	21	2,219	2,197	Physical Plant and Support Services	30	2,354	2,209
<u>1,220</u>	<u>—</u>	<u>109</u>	<u>1,329</u>	<u>1,299</u>	Management and Administration	99	<u>1,325</u>	<u>1,377</u>
<b>13,495</b>	<b>—</b>	<b>-900</b>	<b>12,595</b>	<b>12,406</b>	<b>Total Appropriation</b>		<b>13,350<sup>(a)</sup></b>	<b>13,350</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>10,789</u>	<u>—</u>	<u>-785</u>	<u>10,004</u>	<u>9,862</u>	Salaries and Wages		<u>10,650</u>	<u>10,636</u>
10,789	—	-785	10,004	9,862	Total Personal Services		10,650	10,636
1,503	—	-119	1,384	1,377	Materials and Supplies		1,503	1,523
945	—	-108	837	830	Services Other Than Personal		737	795
126	—	80	206	198	Maintenance and Fixed Charges		198	272
<b>Special Purpose:</b>								
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>—</u>	Other Special Purpose		<u>—</u>	<u>—</u>
—	—	1	1	—	Total Special Purpose		—	—
132	—	31	163	139	Additions, Improvements and Equipment		262	124

## OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>3</u>	<u>—</u>	<u>3</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>—</u>	<u>—</u>
<b>13,495</b>	<b>3</b>	<b>-900</b>	<b>12,598</b>	<b>12,406</b>	Total General Fund	<b>13,350</b>	<b>13,350</b>	<b>13,350</b>
<b>Federal Funds</b>								
<u>—</u>	<u>43</u>	<u>—</u>	<u>178</u>	<u>135</u>	Physical Plant and Support Services	30	<u>—</u>	<u>—</u>
—	135 <sup>R</sup>	—	178	135	Total Federal Funds		—	—
—	178	—	178	135			—	—

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	76 <sup>R</sup>	—	76	76	All Other Funds			
—	76	—	76	76	Physical Plant and Support Services			
13,495	257	-900	12,852	12,617	30	—	—	—
					Total All Other Funds			
					GRAND TOTAL			
						13,350	13,350	13,350

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

54,766	367	-2,958	52,175	50,288	Total Appropriation, Department of Military and Veterans' Affairs			
						54,523	53,203	53,203

## LANGUAGE PROVISIONS

It is recommended that balances on hand as of June 30, 1994 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$35 per month for any eligible resident of an institution and provided, further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans' homes be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, first shall be charged to the State Lottery Fund.

## DEPARTMENT OF PERSONNEL

## 01. OVERVIEW

The mission of the Department of Personnel is to develop and administer an effective, efficient and comprehensive personnel system based on merit and sound management principles, which foster the objectives of government, insures equitable treatment of employees and serves the best interest of the public. The recommended budget provides funding of \$28.7 million for the Department's seven major divisions.

Personnel Management programs, which include classification, compensation and employee research functions, were consolidated in the Department of Personnel in fiscal year 1993, eliminating duplication of effort in other State departments. As a result of the consolidation, the Department anticipates a reduction in State and local government job titles and more efficient and effective classification and compensation systems.

Continued funding is provided in the Division of Merit Services which is responsible for processing all written appeals including examination challenges, layoff rights, sick leave injuries, and equal employment opportunity claims. Failure to process appeals in a timely fashion may result in additional high costs to the State.

In the Division of Recruitment and Selection recently enacted legislation imposes a \$5.00 fee to be charged to applicants for open competitive and promotional examinations to offset the costs of this program. A significant portion of resources are designated to Police Testing, both promotional and entry level, implementing a more sophisticated testing program in order to prevent future litigation.

The Human Resource Development Institute, by providing the employee training programs required to maintain certifications of State hospitals, developmental centers, day care centers, and case workers, enables the State to qualify for hundreds of millions of dollars in federal reimbursement funding.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>General Government Services</b>							
2,613	—	972	3,585	3,563			
6,953	234	-317	6,870	6,828	2,252	2,252	2,252
7,756	—	-1,712	6,044	5,982	6,255	6,255	5,988
934	—	—	934	778	6,726	6,726	6,481
2,548	—	-1,687	861	843	1,909	1,909	1,909
2,442	—	-7	2,435	2,378	1,170	1,170	1,130
10,959	300	-1,145	10,114	9,881	2,410	2,410	2,348
					10,091	10,091	8,613
<b>34,205</b>	<b>534</b>	<b>-3,896</b>	<b>30,843</b>	<b>30,253</b>	<b>30,813</b>	<b>30,813</b>	<b>28,721</b>
<b>Total Appropriation</b>							

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

1. To continue providing 208,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
2. To expand the training programs being offered to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
4. To provide quicker, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
5. To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more frequently and effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
6. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
7. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
8. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
9. To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
10. To improve the Department's capabilities for strategic and long-range planning.
11. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
12. To reduce the response time for employee assistance and maintain the caseload of the Employee Advisory Service at 2,500 and the annual cost avoidance generated by EAS at approximately \$2.8 million.
13. To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
14. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1993 level.

15. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
16. To save State agencies \$1.5 million through the operation of incentive and recognition programs.
17. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain, and develop its human resources.

#### PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates and adjusts personnel programs; and provides general administrative support.
02. **Recruitment and Selection.** Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.
03. **Personnel Management Systems.** Conducts organizational and classification studies, job evaluation and compensation research for the State Service; administers the Senior Executive Service and performance appraisal systems; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.
04. **Merit Services.** Provides professional, technical and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, PL1981, c.124 (N.J.S.A.11A:7), and the Americans with Disabilities Act (ADA); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
06. **Local Government Classification and Placement.** Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; determines eligibility for Local Government Service promotional examinations; provides technical assistance to

local government officials; maintains Local Government Service employment records; and monitors Local 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 Governor on human resources development and training plans, policies, and programs; works with State Government agencies to prepare human resources development and training plans and programs; presents formal training

courses in both common tasks and agency-specific subjects to employees of State Government agencies; determines the necessity for the use of training providers from outside State Government, and obtains these services as required; administers awards programs for State agencies, including programs covering longevity, professional achievement, exceptional service, heroism, community service, and suggestions; operates an Employee Advisory Service that provides access to counseling, rehabilitative and community services for State employees with performance problems; designs and implements employee interchange and internship programs.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Recruitment and Selection</b>				
Open competitive examinations announced .....	2,838	2,573	2,100	2,500
Applications received .....	145,463	130,857	88,000	100,000
Candidates scheduled .....	107,840	103,465	70,000	80,000
Eligibles produced .....	58,733	85,209	50,000	57,000
Appointments from certifications				
State .....	1,701	1,018	1,000	1,500
Local .....	4,385	4,119	4,000	4,500
State Service provisional appointees pending open competitive examination .....	644	532	500	500
Promotional examinations announced .....	3,298	3,402	3,500	3,500
Applications received .....	20,507	17,459	18,000	18,000
Candidates scheduled .....	17,161	14,833	15,000	15,000
Eligibles produced .....	14,976	9,998	10,000	10,000
Promotions made (State) .....	858	3,188	3,000	3,000
Separate tests produced .....	900	533	600	600
<b>Personnel Management Systems</b>				
New title requests processed (State Service) .....	100	85	80	76
Titles surveyed .....	—	5	12	15
Reevaluations (State Service)				
Requested .....	40	42	7	30
Studied .....	40	42	7	30
Reclassification studies (State Service) .....	720	1,458	3,000	3,500
PMIS Transactions .....	163,399	151,000	166,000	170,000
<b>Merit Services</b>				
Written record appeals				
Examination challenges .....	256	4,073	3,800	4,000
Sick Leave Injury .....	231	239	300	300
Layoff title rights .....	68	46	100	100
All Other .....	402	755	800	800
Total received .....	957	4,073	3,800	4,000
Total disposed .....	1,033	3,395	3,400	3,400
Backlog .....	400	1,269	1,200	1,200
Hearings and major disciplinary matters .....	1,168	1,685	1,500	1,600
EEO/AA appeals				
On hand July 1 .....	122	127	132	142
Received .....	104	92	110	125
Processed .....	99	87	100	130
Backlog .....	127	132	142	137

# PERSONNEL

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Local Government Classification and Placement</b>				
Referrals received .....	483	150	216	276
Referrals completed .....	344	150	216	276
Personnel actions approved .....	46,756	47,180	50,000	50,000
Job classification audits .....	400	569	600	600
Individual layoff determinations .....	1,261	1,153	1,200	1,200
<b>Human Resource Development Institute</b>				
Employee Advisory Service				
Number of clients .....	1,789	1,590	1,500	1,500
Number of counseling sessions .....	4,094	2,978	3,500	3,500
Suggestions				
Received .....	376	273	400	500
Approved .....	47	53	75	100
Savings/cost avoidance .....	\$1,280,133	\$1,429,119	\$1,500,000	\$2,000,000
Training				
Trainees .....	82,052	86,535	86,000	86,000 <sup>(a)</sup>
Contact Hours .....	562,178	561,393	560,000	560,000 <sup>(a)</sup>

## PERSONNEL DATA

### Affirmative Action Data

Male Minority .....	41	41	41	41
Male Minority % .....	6.5	7.0	6.7	7.4
Female Minority .....	163	165	165	167
Female Minority % .....	25.8	28.3	27.2	29.9
Total Minority .....	204	206	206	208
Total Minority % .....	32.3	35.3	33.9	37.3

### Position Data

#### Filled Positions by Funding Source

State Supported .....	631	584	611	558
Total Positions .....	631	584 <sup>(b)</sup>	611	558

#### Filled Positions by Program Class

Personnel Policy Development and General				
Administration .....	88	89	46	42
Recruitment and Selection .....	155	137	112	111
Personnel Management Systems .....	61	59 <sup>(b)</sup>	122	131
Merit Services .....	21	18	40	38
Equal Employment Opportunity and Affirmative				
Action .....	16	15	13	19
Local Government Classification and Placement .....	65	64	67	52
Human Resource Development Institute .....	225	202	211	165
Total Positions .....	631	584	611	558

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Evaluation data reflects department request and is not adjusted for recommended reductions.

(b) The Fiscal Year 1993 Position Data does not include the transfer of 42 positions from the departments of Agriculture, Banking, Corrections, Education, Environmental Protection and Energy, Health, Higher Education, Human Services, Insurance, Labor, Law and Public Safety, Military and Veterans' Affairs, Public Advocate, State, Transportation and Treasury to the Department of Personnel, Personnel Management Systems pursuant to Executive Order #70.

## APPROPRIATIONS DATA (thousands of dollars)

—Year Ending June 30, 1993—					—Year Ending June 30, 1995—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
2,613	—	972	3,585	3,563	<b>Distribution by Program</b>			
					Personnel Policy Development and General Administration	01	2,252	2,252
6,953	234	-317	6,870	6,828	Recruitment and Selection	02	6,255	5,988
7,756	—	-1,712	6,044	5,982	Personnel Management Systems	03	6,726	6,481

# PERSONNEL

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
934	—	—	934	778	Merit Services	04	1,909	1,909	1,909
2,548	—	-1,687	861	843	Equal Employment Opportunity and Affirmative Action	05	1,170	1,170	1,130
2,442	—	-7	2,435	2,378	Local Government Classification and Placement	06	2,410	2,410	2,348
<u>10,959</u>	<u>300</u>	<u>-1,145</u>	<u>10,114</u>	<u>9,881</u>	Human Resource Development Institute	07	<u>10,091</u>	<u>10,091</u>	<u>8,613</u>
34,205	534	-3,896	30,843	30,253	<b>Total Appropriation</b>		<b>30,813<sup>(a)</sup></b>	<b>30,813</b>	<b>28,721</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
52	—	2	54	54	Merit System Board		52	52	52
<u>26,924</u>	<u>—</u>	<u>-3,122</u>	<u>23,802</u>	<u>23,672</u>	Salaries and Wages		<u>24,423</u>	<u>24,423</u>	<u>22,331</u>
26,976	—	-3,120	23,856	23,726	<b>Total Personal Services</b>		<b>24,475</b>	<b>24,475</b>	<b>22,383</b>
1,103	—	-463	640	455	Materials and Supplies		800	753	753
							3,438		
4,523	—	-68	4,455	4,260	Services Other Than Personal		150 <sup>S</sup>	3,862	3,862
286	—	-16	270	226	Maintenance and Fixed Charges		279	279	279
<b>Special Purpose:</b>									
—	—	82	82	82	Affirmative Action and Equal Employment Opportunity	01	82	84	84
29	—	—	29	29	Microfilm Service Charges	02	29	29	29
434	—	5	439	437	Test Validation/Police Testing	02	434	434	434
—	234 <sup>R</sup>	-233	1	—	Control-Recruitment and Selection	02	—	—	—
100	—	-100	—	—	Suggestion Awards Program	04	—	—	—
—	—	—	—	—	Americans with Disabilities Act	05	100	60	60
—	—	—	—	—	Suggestion Awards Program	07	100	100	100
—	300 <sup>R</sup>	-300	—	—	Control-Human Resource Development Institute	07	—	—	—
563	534	-546	551	548	<b>Total Special Purpose</b>		<b>745</b>	<b>707</b>	<b>707</b>
754	—	317	1,071	1,038	Additions, Improvements and Equipment		926	737	737

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged to applicants for open competitive or promotional examinations be appropriated.

It is further recommended that receipts derived from training services be appropriated.

It is further recommended that receipts derived from employee advisory services be appropriated.

34,205	534	-3,896	30,843	30,253	Total Appropriation, Department of Personnel	30,813	30,813	28,721
--------	-----	--------	--------	--------	--	--------	--------	--------



## DEPARTMENT OF STATE OVERVIEW

The Department of State's broad mandate requires it to reach many individuals in the State—from the arts community, to the legal and business communities, to every voter in the State. The Direct State Services recommendations for Fiscal Year 1995 represent a basic continuation budget, requiring some economies to operate with the same appropriation as Fiscal Year 1994.

The Department of State's Fiscal Year 1995 recommendation reflects its continued commitment to the support of the arts. Grants for cultural projects are recommended at \$10.2 million. Funding has also been provided to permit the State Museum to continue to exhibit and interpret the fine arts and the decorative arts. Public and school programs have been and will continue to be an integral part of the State Museum's mission.

The New Jersey Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of the State of New Jersey and the United States. In collaboration with the State Museum, the Historical Commission has presented and will continue to present cultural history exhibits which are displayed throughout the State through traveling exhibitions.

The storage and retention of the State's valuable historical documents, past and present, will continue to be services rendered by the Division of Archives and Records Management.

The processing and filing of documents pertaining to business corporations, and non-profit corporations operating in the State will continue to be provided by the Department's Division of Commercial Recording. Through its expedited services program, the division will provide information via telephone or accelerated responses. The Fiscal Year 1995 operating costs of this division will be supported, in part, from fees charged for various processing and filing services.

The Department of State's role in the effective implementation of the Voter Motor Bill has resulted in voter registration forms being made available at public and private locations ranging from public libraries and county boards of social services to drug abuse treatment centers and local unemployment offices. Such far-reaching and diverse activities are all a part of the Department of State's continuing operations for Fiscal Year 1995.

The Office of Administrative Law, which is responsible for the adjudication of administrative appeals, is in, but not part of the Department of State. The Fiscal Year 1995 budget recommendation of \$9.6 million provides funding for full-time administrative law judges to hold hearings for the purpose of rendering decisions on contested matters. The Office of Administrative Law also regulates the promulgation of rules and regulations initiated by State agencies. The Fiscal Year 1995 operating costs of the Office of Administrative Law will be offset by \$6 million from fees obtained from subscriptions to its publications, the New Jersey Administrative Code and the New Jersey Register, and from fees charged to non-State agencies for conducting hearings.

In an effort to streamline government, the Department of the Public Advocate was merged with the Department of State. This resulted in an opportunity to reduce management, including the cabinet-level position of the Public Advocate. In order to complement the State policy of service delivery to special needs groups, all protection and advocacy activities of the Office of the Public Defender will be provided through community organizations.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
526	—	-6	520	517	<b>Cultural and Intellectual Development Services</b>		
1,972	1	-36	1,937	1,922	Support of the Arts	482	482
530	8	125	663	649	Museum Services	1,807	1,807
					Development of Historical Resources	527	527
3,028	9	83	3,120	3,088	<i>Subtotal</i>	2,816	2,816

# STATE

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>General Government Services</b>							
1,593	1	226	1,820	1,782	1,520	1,250	1,250
4,999	748	-343	5,404	5,401			
1,221	2	-94	1,129	1,114	4,163	3,598	3,598
733	—	-10	723	691	1,150	1,150	1,150
					669	353	353
<u>8,546</u>	<u>751</u>	<u>-221</u>	<u>9,076</u>	<u>8,988</u>	<u>7,502</u>	<u>6,351</u>	<u>6,351</u>
<b>Protection of Citizens' Rights</b>							
1,876	—	47	1,923	1,920	1,860	1,860	1,860
—	—	115	115	115	—	—	—
160	—	115	275	275	168	168	168
39,149	707	-1,014	38,842	38,577			
6,284	—	-605	5,679	5,671	41,197	41,197	40,724
1,523	—	299	1,822	1,815	5,578	5,578	5,578
497	—	-26	471	380	1,831	1,831	1,831
344	—	300	644	641	468	468	117
<u>49,833</u>	<u>707</u>	<u>-769</u>	<u>49,771</u>	<u>49,394</u>	<u>51,577</u>	<u>51,577</u>	<u>50,278</u>
<u>61,407</u>	<u>1,467</u>	<u>-907</u>	<u>61,967</u>	<u>61,470</u>	<u>61,895</u>	<u>60,744</u>	<u>59,445</u>
<b>Total Appropriation</b>							

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

**OBJECTIVES**

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach services through film loan programs and circulating loan exhibits.

**PROGRAM CLASSIFICATIONS**

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more

segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

**EVALUATION DATA**

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Support of the Arts</b>				
Grant applications received .....	1,090	1,177	1,091	1,100
Grants awarded .....	243	239	234	240
Performances .....	15,512	15,667	15,980	16,300
Attendance .....	11,426,987	12,802,108	13,000,000	13,000,000
Artists benefitting .....	112,992	97,017	100,000	100,000
<b>Museum Services</b>				
Total Attendance .....	300,007	300,191	300,000	300,000
School program attendance .....	78,688	70,766	70,000	70,000
Public planetarium attendance .....	30,930	24,162	25,000	25,000
Other public program attendance .....	28,368	32,927	33,000	33,000
<b>Exhibitions Presented</b>				
Museum .....	8	7	7	7
Traveling sites .....	14	14	14	14

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Development of Historical Resources</b>				
Grant applications received .....	110	25	100	150
Grants awarded .....	56	4	40	40
Grants workshop attendance .....	135	—	100	150
Historical information requests .....	500	350	500	500
Public programs .....	29	20	20	17
Books sold .....	3,000	1,000	1,000	2,000
Total audience served—Nonmedia .....	25,000	15,000	15,000	20,000

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

State Supported .....	72	75	67	67
Federal .....	1	—	1	1
All Other .....	—	2	4	4
Total Positions .....	73	77	72	72

**Filled Positions by Program Class**

Support of the Arts .....	15	21	21	21
Museum Services .....	44	44	41	41
Development of Historical Resources .....	14	12	10	10
Total Positions .....	73	77	72	72

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
526	—	-6	520	517	<b>Distribution by Program</b>			
1,972	1	-36	1,937	1,922	05	482	482	482
530	8	125	663	649	06	1,807	1,807	1,807
3,028	9	83	3,120	3,088	07	527	527	527
						2,816 <sup>(a)</sup>	2,816	2,816
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
2,309	—	107	2,416	2,416		2,188	2,188	2,188
2,309	—	107	2,416	2,416		2,188	2,188	2,188
171	—	-26	145	137		143	143	143
219	—	-8	211	211		205	205	205
61	—	10	71	69		61	61	61
					<b>Special Purpose:</b>			
3	—	-3	—	—	05	3	3	3
204	1	—	205	199	06	150	150	150
—	—	—	—	—				
—	8	—	8	—	06	5 <sup>S</sup>	5	5
207	9	-3	213	199	07	—	—	—
61	—	3	64	56		158	158	158
						61	61	61
					<b>Total Special Purpose</b>			
					<b>Additions, Improvements and Equipment</b>			

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
9,690	18	127	9,835	9,817		10,900	10,900	10,400
1,720	—	—	1,720	1,720		1,720	1,720	1,720
—	9	—	9	—		530	730	730
14,438	36	210	14,684	14,625		15,966	16,166	15,666
<b>Federal Funds</b>								
—	116	—	—	—		—	—	—
—	950 <sup>R</sup>	-3	1,063	844	Support of the Arts	05	1,030	1,061
—	4 <sup>R</sup>	-1	3	3	Museum Services	06	—	213
—	1,070	-4	1,066	847	<b>Total Federal Funds</b>		1,030	1,274
<b>All Other Funds</b>								
—	31	—	—	—		—	—	—
—	104 <sup>R</sup>	—	135	109	Support of the Arts	05	223	223
—	30	—	—	—		—	—	—
—	3 <sup>R</sup>	-1	32	5	Museum Services	06	—	1
—	16	—	—	—		—	—	—
—	5 <sup>R</sup>	1	22	4	Development of Historical Resources	07	8	5
—	189	—	189	118	<b>Total All Other Funds</b>		231	229
14,438	1,295	206	15,939	15,590	<b>GRAND TOTAL</b>		17,227	17,669

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Walter Edge Foran New Jersey Studies Institute account be appropriated for the same purpose.

It is recommended that the unexpended balance as of June 30, 1994 in the New Jersey Railroad and Transportation Museum Commission account be appropriated for the same purpose.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

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

##### 74. GENERAL GOVERNMENT SERVICES

##### 2505. OFFICE OF THE SECRETARY OF STATE

#### OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the election process of the State.
3. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
4. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
5. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
6. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

## PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (RS52:16-1 et seq.) provides for the services required under the aforementioned statutes, such as filing of oaths, ships pilots licenses, and public disclosures. 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.
08. **Records Management.** The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the

microfilm unit and the State Library's Library for the Blind and Handicapped. The center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. **Commercial Recording.** The Division of Commercial Recording (NJSA52:16A-36 et seq.) provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer. The Division serves as the largest revenue producer to the State Treasury within the Department of State.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Office of the Secretary of State</b>				
Mail Voter Registration .....	275,000	275,000	275,000	275,000
<b>Records Management</b>				
Records retention schedules approved .....	98	80	80	80
Records management consultations .....	60	72	70	70
Micrographics consultations .....	39	47	45	45
Records received .....	36,978	24,037	24,000	24,000
Records disposed .....	7,993	4,635	5,000	5,000
Documents processed .....	29,540,465	29,827,094	30,000,000	30,000,000
Records destruction requests .....	2,005	1,792	1,800	1,800
Reference requests (storage) .....	7,000	8,758	8,000	8,000
Patrons (visitors to archives) .....	5,242	5,299	5,300	5,300
Reference requests (archives mail) .....	2,067	3,481	3,500	3,500
Microforms used (archives) .....	47,632	50,027	52,000	52,000
Accessions (archives) .....	583	96	100	100
Records arranged (archives) .....	24	49	50	50
Items treated (conservation/archives) .....	2	4	3	3
<b>Commercial Recording</b>				
<b>Corporation Records</b>				
Documents processed .....	81,757	76,098	75,500	75,500
Turnaround time (days) .....	5.0	5.0	5.0	5.0
Document backlog (per day) .....	350	350	350	350
<b>Annual Reports</b>				
Documents processed .....	218,261	185,259	183,000	183,000
<b>Laws and Commissions</b>				
Notaries issued .....	26,387	27,152	26,000	26,000
Documents filed/recorded .....	35,449	34,005	32,500	32,500
<b>Trademarks and Trade Names</b>				
Documents processed .....	37,301	22,818	22,000	22,000
<b>Uniform Commercial Code</b>				
Documents processed .....	222,633	227,764	222,000	222,000
Turnaround time (days) .....	5.0	5.0	5.0	5.0
Documents backlog (per day) .....	525	525	525	525
<b>Records</b>				
Corporate folders requested .....	148,395	169,994	168,000	168,000

Actual  
FY 1992Actual  
FY 1993Revised  
FY 1994Budget  
Estimate  
FY 1995

## PERSONNEL DATA

## Affirmative Action Data

Male Minority .....	23	20	20	20
Male Minority % .....	8.3	7.9	7.9	7.9
Female Minority .....	66	67	67	67
Female Minority % .....	23.8	26.2	26.5	26.5
Total Minority .....	89	89	87	87
Total Minority % .....	32.1	34.1	34.4	34.4

## Position Data

## Filled Positions by Funding Source

State Supported .....	126	112	114	114
Federal .....	1	1	1	1
All Other .....	15	16	17	17
Total Positions .....	142	129	132	132

## Filled Positions by Program Class

Administration .....	45	36	31	31
Records Management .....	34	34	32	32
Commercial Recording .....	63	59	69	69
Total Positions .....	142	129	132	132

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
1,593	1	226	1,820	1,782	Office of the Secretary of State	01	1,520	1,250
1,221	2	-94	1,129	1,114	Records Management	08	1,150	1,150
<u>733</u>	<u>—</u>	<u>-10</u>	<u>723</u>	<u>691</u>	Commercial Recording	09	<u>669</u>	<u>353</u>
<b>3,547</b>	<b>3</b>	<b>122</b>	<b>3,672</b>	<b>3,587</b>	<b>Total Appropriation</b>		<b>3,339(a)</b>	<b>2,753</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
<u>2,245</u>	<u>—</u>	<u>198</u>	<u>2,443</u>	<u>2,429</u>	Salaries and Wages		<u>2,111</u>	<u>1,275</u>
2,245	—	198	2,443	2,429	Total Personal Services		2,111	1,275
104	—	10	114	108	Materials and Supplies		86	86
465	—	—	—	—			—	—
5 <sup>S</sup>	—	-79	391	386	Services Other Than Personal		417	417
57	—	-15	42	39	Maintenance and Fixed Charges		56	56
<b>Special Purpose:</b>								
275	—	—	275	275	Voter Registration	01	275	275
4	—	—	4	4	Voter Declaration	01	4	4
34	—	—	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34
215	1	—	216	207	Martin Luther King Jr. Commemorative Commission	01	215	215
—	—	—	—	—	Business Ombudsman and Regulatory Affairs	01	—	250
<u>100</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>	Records Storage Center—Staffing	08	<u>100</u>	<u>100</u>
628	1	—	629	620	Total Special Purpose		628	878
43	2	8	53	5	Additions, Improvements and Equipment		41	41

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	6 173 <sup>R</sup>	—1	178	174	Records Management	08	100	102
—	179	-1	178	174	<b>Total Federal Funds</b>		100	102
<b>All Other Funds</b>								
—	8 3 <sup>R</sup>	—	11	8	Office of the Secretary of State	01	—	—
—	257 1,673 <sup>R</sup>	1	1,931	1,657	Commercial Recording	09	2,000	2,170
—	1,941	1	1,942	1,665	<b>Total All Other Funds</b>		2,000	2,170
3,547	2,123	122	5,792	5,426	<b>GRAND TOTAL</b>		5,439	5,025

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefit accounts.

### LANGUAGE PROVISIONS

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1994 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that the unexpended balance as of June 30, 1994 in the Martin Luther King Jr. Commemorative Commission be appropriated for the same purpose.

It is further recommended that receipts from over-the-counter service surcharges and the unexpended balance of such charges as of June 30, 1994 be appropriated to meet the costs of the Division of Commercial Recording.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1994 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be appropriated to meet the costs of information processing and the Office of the Secretary of State.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 2515. OFFICE OF ADMINISTRATIVE LAW

#### OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

#### PROGRAM CLASSIFICATIONS

03. **Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10).** Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making

systems for more than 13,000 administrative cases; develops and administers a program for the continuing training and education of judicial personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)—Regulates and assists state agencies with regard to the preparation, publication and filing of rules and regulations; publishes and establishes standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

General and Administrative Services develops systems and administers for the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.



## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Adjudication of Administrative Appeals</b>				
Cases pending as of July 1 .....	4,209	3,449	4,128	4,096
Cases filed .....	10,020	11,299	12,508	13,133
Cases disposed of .....	10,780	10,620	12,540	13,167
Cases pending as of June 30 .....	3,449	4,128	4,096	4,062
Cases disposed of per judge .....	264	260	279	286
Pages Printed:				
Administrative Code Updates .....	13,362	14,864	15,060	15,000
New Jersey Register .....	4,173	4,085	4,200	4,200
New Jersey Administrative Reports .....	3,021	4,367	4,938	5,263

## PERSONNEL DATA

## Affirmative Action Data

Male Minority .....	7	3	5	8
Male Minority % .....	3.8	1.9	3.1	4.9
Female Minority .....	38	39	40	43
Female Minority % .....	20.9	25.3	24.7	26.5
Total Minority .....	45	42	45	51
Total Minority % .....	24.7	27.3	27.8	31.5

## Position Data

## Filled Positions by Funding Source

State Supported .....	153	151	154	154
Total Positions .....	153	151	154	154

## Filled Positions by Program Class

Adjudication of Administrative Appeals .....	153	151	154	154
Total Positions .....	153	151	154	154

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
4,999	5,859	-343	10,515	10,122				
4,999	5,859	-343	10,515	10,122	03	10,163	9,598	9,598
						10,163(a)	9,598	9,598
<b>LESS:</b>								
<b>All Other Funds</b>								
(—)	(5,111)	(—)	(5,111)	(4,721)				
(—)	(5,111)	(—)	(5,111)	(4,721)	03	(6,000)	(6,000)	(6,000)
						(6,000)(a)	(6,000)	(6,000)
4,999	748	-343	5,404	5,401		4,163(a)	3,598	3,598
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
3,449	—	3,782	7,231	7,231		7,049	6,549	6,549
3,449	—	3,782	7,231	7,231		7,049	6,549	6,549
196	—	1,184	1,380	1,380		1,504	1,587	1,587
1,215	—	75	1,290	1,289		1,189	804	804
139	—	70	209	209		190	427	427

# STATE

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	—	6	6	6	Special Purpose:				
					Affirmative Action and Equal Employment Opportunity	03	6	6	6
—	745								
—	5,114 <sup>R</sup>	—5,469	390	—	Control-Adjudication of Administrative Appeals	03	—	—	—
—	5,859	—5,463	396	6	Total Special Purpose		6	6	6
—	—	9	9	7	Additions, Improvements and Equipment		225	225	225
LESS:									
(—)	(5,111)	(—)	(5,111)	(4,721)	All Other Funds		(6,000)	(6,000)	(6,000)

## OTHER RELATED APPROPRIATIONS

—	5,111 <sup>R</sup>	—	5,111	4,721	All Other Funds				
—	5,111	—	5,111	4,721	Adjudication of Administrative Appeals	03	6,000	6,000	6,000
4,999	5,859	—343	10,515	10,122	Total All Other Funds		6,000	6,000	6,000
					GRAND TOTAL		10,163	9,598	9,598

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program which includes \$4,280,000 in appropriated receipts, and has been reduced to reflect transfer of funds to the Employee Benefits accounts.

## 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, 1994 of such receipts be appropriated.

It is further recommended that in addition to the amount hereinabove, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs by the Office of Administrative Law, and the unexpended balance as of June 30, 1994 of such sums be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

## 80. SPECIAL GOVERNMENT SERVICES

### 82. PROTECTION OF CITIZENS' RIGHTS

#### OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

#### PROGRAM CLASSIFICATIONS

17. **Mental Health Advocacy/Screening Services.** Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day

period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

19. **Office of Dispute Settlement.** Provides mediation and other neutral dispute resolution services in order to resolve disputes involving important public issues such as the environment, housing and resource allocation. The office is based on the premise that alternative dispute resolution procedures such as mediation often allow for a faster, less expensive and higher quality resolution of public disputes than traditional litigation.

**20. Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.

**21. Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

**22. Public Defender Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.

**24. Advocacy for the Developmentally Disabled.** Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, 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

## PROGRAM DATA

## Mental Health Screening Services

## Regional Representation (Civil Commitment)

Cases Added .....	17,289	15,837	15,744	15,459
Cases Closed .....	17,271	14,582	16,183	15,645
Percentage of dispositions successful .....	83.7	82.9	82.9	82.9
Dispositions per staff attorney .....	1,016	1,026	1,026	1,026

## Class Action

Cases July 1 .....	60	62	55	50
Added .....	5	3	5	5
Closed .....	3	10	10	10
Cases June 30 .....	62	55	50	45

## Dispute Settlement

Cases July 1 .....	195	—	—	—
Added .....	9,617	290	290	290
Closed .....	9,502	290	290	290
Cases June 30 .....	310	—	—	—
Dispositions per representative .....	1,320	97	97	97

## Trial Services to Indigents and Special Programs

Cases open (July 1) .....	55,907	47,651	51,376	49,901
Added .....	76,765	71,701	78,093	78,093
Closed .....	85,021	67,976	79,568	80,238
Private pool .....	5,628	3,134	9,608	10,806
Staff .....	75,651	61,674	69,432	69,432
Conflict .....	3,742	3,168	528	—
Open (June 30) .....	47,651	51,376	49,901	47,756
Closed cases per staff attorney .....	283	264	264	264
Staff attorneys .....	267	234	263	263
Backlog (months) .....	7.7	8.6	7.7	7.3
Conflict attorneys .....	37	31	—	—

# STATE

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Child abuse</b>				
Cases open (July 1) .....	5,261	5,583	5,299	5,015
Added .....	1,959	1,482	1,482	1,482
Closed .....	1,637	1,766	1,766	1,766
Open (June 30) .....	5,583	5,299	5,015	4,731
Institutional Abuse investigations (DYFS) .....	89	62	62	62
<b>Appellate Services to Indigents</b>				
Cases open (July 1) .....	1,864	2,091	1,985	1,661
Added .....	1,907	1,653	1,653	1,653
Closed .....	1,680	1,759	1,977	1,958
Private Pool .....	744	708	859	840
Staff .....	936	1,051	1,118	1,118
Open (June 30) .....	2,091	1,985	1,661	1,356
Closed cases per staff attorney .....	26.0	33.4	33.4	33.4
Staff attorneys .....	36	31	33	33
Backlog (months) .....	13.1	14.4	12.0	9.8
Excessive Sentence Program Dispositions .....	462	592	592	592
Briefs filed .....	1,037	1,037	1,255	1,236
Dismissals .....	181	130	130	130
Reversals and modifications .....	444	391	588	500
Percent appeals from adverse trial decisions .....	2.00%	1.90%	.03%	.03%
<b>Rate Counsel</b>				
Cases open (July 1) .....	2,177	2,130	297	—
Added .....	217	95	149	—
Closed .....	264	1,928	100	—
Cases open (June 30) .....	2,130	297	346	—
<b>Advocacy for the Developmentally Disabled</b>				
Cases open (July 1) .....	2,227	2,254	2,309	—(a)
Added .....	1,288	941	1,454	—(a)
Closed .....	1,261	886	936	—(a)
Cases Open (June 30) .....	2,254	2,309	2,827	—(a)
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	99	89	88	—
Male Minority % .....	9.9	9.7	9.7	—
Female Minority .....	239	204	204	—
Female Minority % .....	23.1	22.2	22.6	—
Total Minority .....	338	293	292	—
Total Minority % .....	33.8	31.8	32.3	—
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	890	833	845	796
Federal .....	60	58	14	—
All Other .....	53	54	51	2
Total Positions .....	1,003	945	910	798
<b>Filled Positions by Program Class</b>				
Mental Health Screening Services .....	47	43	44	38
Public Interest Advocacy .....	8	—	—	—
Office of Dispute Settlement .....	16	4	6	5
Trial Services to Indigents and Special Program .....	749	721	689	656
Appellate Services to Indigents .....	73	65	65	62

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Public Defender Administration .....	50	49	46	37
Rate Counsel .....	30	30	27	—
Advocacy for the Developmentally Disabled .....	19	22	22	—
Management and Administrative Services—Commissioner's Office .....	11	11	11	—
Total Positions .....	1,003	945	910	798

Note: (a) Program will be redirected in FY 1995. Current data unavailable.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
1,876	—	47	1,923	1,920					
—	—	115	115	115	17	1,860	1,860	1,860	
160	—	115	275	275	18	—	—	—	
39,149	707	-1,014	38,842	38,577	19	168	168	168	
6,284	—	-605	5,679	5,671	20	41,197	41,197	40,724	
1,523	—	299	1,822	1,815	21	5,578	5,578	5,578	
497	—	-26	471	380	22	1,831	1,831	1,831	
344	—	300	644	641	24	468	468	117	
49,833	707	-769	49,771	49,394	99	475	475	—	
						51,577 <sup>(a)</sup>	51,577	50,278	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
33,547	—	4,459	38,006	37,848		38,402	38,402	37,208	
33,547	—	4,459	38,006	37,848		38,402	38,402	37,208	
614	—	63	677	675		663	663	652	
8,927	—	—	—	—		9,980	—	—	
3,500 <sup>S</sup>	—	-2,279	10,148	9,974		1,636 <sup>S</sup>	11,616	11,580	
324	—	-37	287	287		281	281	269	
2,587	—	-2,587	—	—	20	— <sup>(b)</sup>	—	—	
—	—	—	—	—	20	— <sup>(c)</sup>	—	—	
—	415 <sup>R</sup>	-397	18	—	20	—	—	—	
—	201 <sup>R</sup>	-177	24	—	20	—	—	—	
—	89 <sup>R</sup>	-89	—	—	20	—	—	—	
—	—	—	—	—	22	64	64	64	
46	—	—	46	46	99	46	46	—	
2,633	705	-3,250	88	46		110	110	64	
288	2	275	565	564		505	505	505	
<b>Total Special Purpose</b>									
<b>Additions, Improvements and Equipment</b>									

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>49,833</u>	<u>707</u>	<u>-769</u>	<u>49,771</u>	<u>49,394</u>	<i>Total Grants-in-Aid</i>	<u>51,577</u>	<u>51,577</u>	<u>100</u>
					<i>Total General Fund</i>			<u>50,378</u>
<b>Federal Funds</b>								
	8							
	445 <sup>R</sup>		453	454	Mental Health Advocacy	17	497	497
					Dispute Settlement	19	106	42
	1	1,482	1,483	1,482	Trial Services to Indigents and Special Programs	20	49	
	638 <sup>R</sup>	-3	635	622	Advocacy for the Developmentally Disabled	24	782	819
	1,092	1,479	2,571	2,558	<i>Total Federal Funds</i>	1,434	1,358	1,358
<b>All Other Funds</b>								
	50							
	150 <sup>R</sup>		200	171	Dispute Settlement	19	197	197
	921 <sup>R</sup>	-921			Trial Services to Indigents and Special Programs	20	971	
	39	43	82	80	Public Defender Management and Administrative Services	22		
	18							
	4,847 <sup>R</sup>	-3	4,862	4,862	Rate Counsel	23	4,987	4,987
	6,025	-881	5,144	5,113	<i>Total All Other Funds</i>	6,155	5,184	197
<u>49,833</u>	<u>7,824</u>	<u>-171</u>	<u>57,486</u>	<u>57,065</u>	<b>GRAND TOTAL</b>	<u>59,166</u>	<u>58,119</u>	<u>51,933</u>

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$2,587,000 distributed to applicable operating accounts.

(c) Appropriation of \$2,062,000 distributed to applicable operating accounts.

#### LANGUAGE PROVISIONS

It is recommended that receipts from clients and the unexpended balance as of June 30, 1994 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Office of the Public Defender be available for expenses associated with the defense of pool attorneys hired by the Public Defender for the representation of indigent clients.

It is further recommended that in addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any provision of section 2 of P.L. 1974, c. 33 (C. 2A:158A-5.1), or any other provision of law, or any other provision of this appropriations act, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

61,407	1,467	-907	61,967	61,470	Total Appropriation, Department of State	61,895	60,744	59,445
--------	-------	------	--------	--------	--	--------	--------	--------

## DEPARTMENT OF TRANSPORTATION OVERVIEW

The central mission of the Department of Transportation is to operate, maintain, and regulate the State's highways, railroads, buses, and airports to provide a safe, reliable transportation system. The Department regularly resurfaces or reconstructs aging roads and bridges, expands existing highways to relieve congestion, upgrades and repairs traffic signals and highway lighting units, and plans for the State's future transportation needs. Through the New Jersey Transit Corporation, the third largest public transit entity in the country, 290,000 daily passengers are transported along 12 rail lines and 152 bus routes throughout the State.

The mission of the Department has evolved over the last decade from simply building and maintaining highways to promoting public transit use and ridesharing, and squeezing additional capacity from the existing highway system through high tech traffic management and computerized message systems. In addition, controlling access to the State highway system and maintaining bus and rail safety have become pre-eminent concerns of the Department.

The Department's operating budget of \$92.1 million is \$24.3 million less than the fiscal year 1994 adjusted appropriation of \$116.4 million. Most of the difference, \$18 million, is the result of supplemental appropriations to fund increased snow removal costs and extraordinary road maintenance and repair associated with the snowfall this winter. The remaining \$6.3 million represents budget reductions that will be achieved through internal economies or appropriate shifts to the Transportation Trust Fund. The recommended funding maintains the Department's core activities with no reductions in the current level of services. Increased federal resources will offset some of the State funding reductions in highway maintenance, and the use of toll road authority investments as matching funds for federal grants will offset the need for the State to provide a match to draw down federal funds.

The State appropriation to New Jersey Transit totals \$241.5 million in fiscal year 1995, which is \$7 million lower than the fiscal year 1994 adjusted appropriation of \$248.5 million. The reductions will be realized through managerial efficiencies with no reduction in service and with no fare increase for the fourth consecutive year. The funding level will allow NJ Transit to continue funding paratransit services under the Americans with Disabilities Act for State residents who are unable to use existing public transit services.

For federal fiscal year 1995, the federal government is proposing to phase out all mass transit operating assistance provided to the states, while increasing the amounts available for capital construction projects. Although NJ Transit would receive an increase in its annual federal capital appropriation, it would gradually lose the \$38 million in annual operating subsidies it receives. Under the federal budget proposal, NJ Transit could lose approximately \$9 million in federal funds in State fiscal year 1995. If this proposal is enacted, it may require the level of annual State operating assistance provided to NJ Transit to increase.

The Department of Transportation's capital program, which is funded through the Transportation Trust Fund, will be one of the largest in the Department's history, well over \$1.0 billion when combined with funding from the federal government. Preservation of existing infrastructure will be targeted, with particular emphasis on rehabilitation and replacement of bridges on both State and local roads. Other investments in traffic management systems and motorist advisory systems will relieve congestion and safety problems through more efficient movement of traffic, thus avoiding the need for costly roadway expansion. Additional investment in public transit facilities and equipment will provide additional options for New Jersey commuters. The overall goal of improving the mobility of New Jersey citizens is directed in a way that will also result in improved air quality for the State.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>State Highway Facilities</b>							
74,549	3,706	-4,016	74,239	71,860			
7,994	421	-505	7,910	7,508	86,840	64,838	64,838
11,871	988	-799	12,060	11,197	7,618	8,670	8,670
					7,104	3,659	3,659
94,414	5,115	-5,320	94,209	90,565	101,562	77,167	77,167
<i>Subtotal</i>							

# TRANSPORTATION

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
1,763	143	-40	1,866	1,764	<b>Regulation and General Management</b>		
11,086	—	-486	10,600	10,486	Access and Use Management		
					2,207	2,212	2,212
					Management and Administrative Services		
					12,606	12,696	12,696
12,849	143	-526	12,466	12,250	14,813	14,908	14,908
107,263	5,258	-5,846	106,675	102,815	116,375	92,075	92,075
					<b>Subtotal</b>		
					<b>Total Appropriation</b>		



## 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.

# TRANSPORTATION

65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. **Transportation Systems Improvements.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

**Systems Planning**—Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and the formulation of solutions.

**Research and Demonstration**—Performs applied research on geometric design of highways, intermodal operations,

parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

**Construction Engineering**—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or substantially reduce the potential for accidents.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Maintenance and Operations</b>				
Maintenance Operations				
Lane Miles, State Highway System .....	10,558	10,558	10,695	10,735
Snow and Ice Control Costs (\$ Millions) .....	\$4.30	\$11.22	\$15.50	\$9.50
Total Highway Permits Processed .....	3,435	2,967	3,000	3,300
Access Permits Processed .....	445	307	380	380
Statewide Mowings by Contract .....	2	3	3	3
Force Account Acres Mowed .....	18,542	18,155	18,000	18,000
Highway Marking:				
Traffic Striping by Contract (\$ Millions) .....	—	\$2.60	\$11.50	\$6.00
Force Account Striping (Miles) .....	3,035	5,489	1,500	1,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions) .....	\$4.20	\$3.92	\$4.20	\$4.20
Trash Removal by Contract (\$ Millions) .....	\$2.00	\$1.99	\$2.00	\$2.00
Bridge Painting Completed (Tons) .....	15,925	11,622	11,400	11,000
Dams Inspected .....	4	5	5	5
Total Resurfacing:				
Lane Miles Resurfaced by Force Account .....	90	74	86	75
Lane Miles Resurfaced by Contract Maintenance .....	109	147	105	110
Lane Miles Resurfaced by Contract Construction .....	216	215	258	245
Drawbridges Operated - Full Time .....	23	23	23	21
Drawbridges Operated on 6 Month Notice .....	2	2	2	2
Drawbridges Operated on Partial Basis .....	6	6	6	7
Electrical Operations				
Traffic Signals Maintained .....	2,400	2,428	2,500	2,500
Traffic Signals Installed by State Forces .....	237	327	220	250
Signals Relamped .....	2,400	1,870	2,400	2,500
Traffic Signal Inspections .....	12,000	9,792	9,840	10,000
Highway Lighting Units Maintained .....	31,298	31,688	32,200	32,500
Drawbridge Inspections .....	372	186	186	186
Emergency Call Responses .....	13,239	15,324	13,600	13,600
After Hour Call Responses .....	3,900	4,505	4,200	4,200

# TRANSPORTATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Fleet Operations</b>				
Fuel Used by NJDOT (Gals.)				
Diesel .....	527,595	510,558	510,558	510,558
Gasoline .....	1,509,859	1,535,153	1,561,229	1,561,229
<b>Fleet Size</b>				
Autos .....	611	585	585	585
Trucks .....	1,630	1,587	1,587	1,587
Road Equipment .....	4,642	4,642	4,642	4,642
<b>Physical Plant and Support Services</b>				
Multiple Use Facilities .....	4	4	4	4
Office Facilities .....	51	53	51	47
Technical Services Facilities .....	3	3	3	3
Garages .....	9	9	9	12
Shop Facilities .....	15	15	15	15
Major Maintenance Buildings .....	41	41	44	54
Storage Buildings .....	418	419	425	419
Bridges .....	37	37	37	37
Rest Areas .....	24	24	24	24
<b>Transportation Systems Improvements</b>				
<b>Design</b>				
Design Projects to be Advertised .....	82	102	86	86
Projects under Design In-House .....	71	60	60	60
Estimated Construction Value (\$ Millions) .....	\$244	\$267	\$290	\$290
Projects under Design Consultant .....	135	113	115	115
Estimated Construction Value (\$ Millions) .....	\$1,900	\$1,629	\$1,800	\$1,800
Phase Reviews .....	173	263	250	250
Access Permits Processed .....	440	310	150	175
Developer Agreements Executed .....	19	27	20	25
Design and Construction Field Surveys Performed .....	482	683	600	600
Traffic Signal Designs/Revisions .....	195	200	175	175
Highway Signing Investigations .....	517	679	650	650
Railroad Grade Crossing Inspections .....	2,641	1,606	1,606	1,500
State Owned Bridge Safety Inspections In-House .....	660	646	680	680
State Owned Bridge Safety Inspections by Consultants .....	618	470	630	630
Administer County Bridge Safety Inspections .....	479	1,470	1,000	1,000
<b>Right-of-Way</b>				
Parcels Acquired .....	731	991	700	700
Acquisition Cost (\$ Millions) .....	\$50	\$70	\$50	\$50
Relocation Assistance Rendered .....	126	79	80	80
Title Searches/Reports of Title .....	1,359	1,398	1,200	1,200
Fair Market Value Appraisals .....	688	760	600	600
<b>Construction</b>				
Cost to Construct Projects (\$ Millions) .....	\$522	\$353	\$424	\$403
Construction Plans Reviewed .....	91	125	150	143
Construction Contracts Awarded .....	126	145	174	165
Projects Under Construction .....	209	208	250	238
Bridges Under Construction .....	285	212	254	241
Lane Miles Under Construction .....	1,175	915	1,099	1,044
Interstate .....	615	444	533	506
Primary .....	212	208	251	239
State .....	348	262	315	299
Additional Lane Miles Open To Public .....	108	16	137	40
Interstate .....	88	108	108	20
Primary .....	1	1	8	4
State .....	20	14	21	16
Lane Miles Reconstructed .....	458	256	307	292
Interstate .....	131	43	53	50
Primary .....	128	83	98	94
State .....	199	129	156	148

# TRANSPORTATION

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Planning				
Traffic Volume Forecasts .....	260	250	260	260
Needs Assessments/ Alternatives Analysis .....	12	12	12	12
Roadway Accident Analyses .....	260	252	250	250
Research and Demonstration				
Research Projects .....	47	53	59	59
Research Reports Prepared .....	18	6	24	24
Investigations Conducted .....	100	23	55	55
Master Transportation Studies .....	—	—	3	3
Metropolitan Planning Programs .....	12	5	3	3

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	3,028	2,914	2,770	2,774
Federal .....	1,280	1,303	1,240	1,255
Total Positions .....	4,308	4,217	4,010	4,029

#### Filled Positions by Program Class

Maintenance and Operations .....	1,820	1,697	1,587	1,691
Physical Plant and Support Services .....	143	125	125	125
Transportation Systems Improvements .....	2,345	2,395	2,298	2,213
Total Positions .....	4,308	4,217	4,010	4,029

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
74,549	3,706	-4,016	74,239	71,860	06	86,840	64,838	64,838
7,994	421	-505	7,910	7,508	08	7,618	8,670	8,670
<u>11,871</u>	<u>988</u>	<u>-799</u>	<u>12,060</u>	<u>11,197</u>	71	<u>7,104</u>	<u>3,659</u>	<u>3,659</u>
<b>94,414</b>	<b>5,115</b>	<b>-5,320</b>	<b>94,209</b>	<b>90,565</b>		<b>101,562<sup>(a)</sup></b>	<b>77,167</b>	<b>77,167</b>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>59,174</u>	<u>2</u>	<u>-3,616</u>	<u>55,560</u>	<u>55,543</u>		<u>49,232</u>	<u>44,479</u>	<u>44,479</u>
59,174	2	-3,616	55,560	55,543		49,232	44,479	44,479
11,365	776	-754	11,387	11,165		10,998	11,635	11,635
7,188	241	-1,275	6,154	5,857		6,023	4,620	4,620
16,209	1,556	221	17,986	16,189		17,154	16,282	16,282
					<b>Special Purpose:</b>			
—	—	—	—	—	06	6,000 <sup>S</sup>	—	—
—	—	—	—	—	06	12,000 <sup>S</sup>	—	—
—	942 <sup>R</sup>	—	942	779	06	—	—	—
—	326	—	—	—				
—	586 <sup>R</sup>	—	912	328	06	—	—	—
66	2	-2	66	19	08	68	69	69
52	—	-52	—	—				
104	—	-43	61	—	71	—	—	—
—	—	—	—	—	71	—	—	—
—	—	—	—	—	71	12	—	—

# TRANSPORTATION

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
158	—	—	158	133	Public Transportation and Aviation Planning	71	—	—	—
—	303 <sup>R</sup>	—	303	263	Rental Receipts, Tenant Relocation Program	71	—	—	—
—	379	—	379	—	Shore Fast Line—Cost Sharing	71	—	—	—
—	—	10	10	9	Other Special Purpose	—	—	—	—
380	2,538	-87	2,831	1,531	Total Special Purpose	—	18,080	69	69
98	2	191	291	280	Additions, Improvements and Equipment	—	75	82	82

## OTHER RELATED APPROPRIATIONS

<u>155,000<sup>(b)</sup></u>	<u>167</u>	<u>—</u>	<u>155,167</u>	<u>155,061</u>	Total Capital Construction <sup>(c)</sup>	<u>166,550</u>	<u>210,600</u>	<u>210,600</u>
249,414	5,282	-5,320	249,376	245,626	Total General Fund	268,112	287,767	287,767

### Federal Funds

—	885	—	—	—					
—	11,656 <sup>R</sup>	-2,874	9,667	3,786	Transportation Systems Improvements—Planning	02	21,600	17,800	17,800
—	43	—	—	—					
—	557 <sup>R</sup>	1	601	560	Transportation Systems Improvements—Research and Demonstration	03	—	—	—
—	6,261	—	6,261	6,261	Interstate Highway	10	—	—	—
—	2,969	1	2,970	2,970	Resurfacing	12	—	—	—
—	35	—	35	35	Junkyards and Advertising	13	—	—	—
—	918	—	918	918	Urban System Highway	20	—	—	—
—	505	—	505	505	Federal Aid Urban Systems— Primary	21	—	—	—
—	578	—	578	578	Topics	22	—	—	—
—	47	—	47	47	Priority Primary	23	—	—	—
—	75	—	75	75	Consolidated Primary Highway	25	—	—	—
—	104	—	104	104	Consolidated Primary— Resurfacing, Rehabilitation, Restoration	26	—	—	—
—	89	—	89	89	Corridor Demonstration Projects	27	—	—	—
—	2	—	2	2	Rural Highway	30	—	—	—
—	59	—	59	59	High Hazard	41	—	—	—
—	1,373	—	1,373	1,373	Bridge Replacement	42	—	—	—
—	1,899	—	1,899	1,899	Rail Highway Crossing	43	—	—	—
—	539	—	539	107	Federal Match—Capital Construction Projects	60	—	—	—
—	—	—	—	—	Rail Freight Lines	65	1,000	1,000	1,000
—	477	—	—	—					
—	141 <sup>R</sup>	2,878	3,496	2,870	Transportation Systems Improvements	71	500	500	500
—	145	—	145	—	Emergency Relief	89	—	—	—
—	531,204	—	—	—					
—	544,606 <sup>R</sup>	150,901	1,226,711	447,808	Transportation Trust Fund <sup>(d)</sup>	—	615,814	615,770	615,770
—	1,105,167	150,907	1,256,074	470,046	Total Federal Funds	—	638,914	635,070	635,070

### All Other Funds

—	1,774	—	—	—					
—	611 <sup>R</sup>	—	2,385	281	Maintenance and Operations	06	1,650	1,650	1,650
—	3,337	—	—	—					
—	25 <sup>R</sup>	—	3,362	4	Non-Federal Highway Projects	60	—	—	—
—	7,618	—	—	—					
—	8,349 <sup>R</sup>	—	15,967	6,171	Project Cost—Other Parties	61	—	—	—

# TRANSPORTATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	35 59 <sup>R</sup>	—	94	—	Transportation Systems Improvements	71	—	—
—	276,501 537,000 <sup>R</sup>	—452,488	361,013	181,899	Trust Fund Authority— Revenues and other funds available for new projects <sup>(e)</sup>	268,500	265,000	265,000
—	835,309	—452,488	382,821	188,355	Total All Other Funds	270,150	266,650	266,650
249,414	1,945,758	—306,901	1,888,271	904,027	GRAND TOTAL	1,177,176	1,189,487	1,189,487

- Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.
- (b) The original appropriation of \$331 million was reduced to \$155 million by P.L. 1993, c.3.
- (c) Of the total appropriation required by statute in FY 1993, \$87.3 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 (\$125 million), March 1, 1992 (\$275 million), April 1, 1993 (\$500 million), and the refinancing of the December 1, 1986 bond sale (\$200 million) in FY1994, the projected debt service amount for FY 1994 will total \$99 million. Based on anticipated bond sales in FY 1994 of \$400 million projected debt service for FY 1995 will be \$162.6 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, 1994 in the accounts hereinabove be appropriated.

It is further recommended that the department be permitted to transfer, in an amount approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund.

It is further recommended that receipts in excess of \$240,000 derived from outdoor advertising application and permit fees be appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of \$600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C27:1A-5) be appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees for the Logo Sign program be appropriated for the purpose of administering the program subject to the approval of the Director of the Division of Budget and Accounting.

## 60. TRANSPORTATION PROGRAMS

### 62. PUBLIC TRANSPORTATION

#### OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average Daily Ridership .....	210,100	213,500	221,800	228,900
Total Cost per Trip per rider .....	\$2.84	\$2.94	\$3.03	\$3.04
Total Revenue per Trip per rider .....	\$1.55	\$1.57	\$1.58	\$1.57
Total Cost per Mile .....	\$5.31	\$5.45	\$5.67	\$5.69
Total Revenue per Mile .....	\$2.90	\$2.91	\$2.96	\$2.95
Revenue/Cost Ratio .....	54.6%	53.3%	52.1%	51.8%
Equipment				
Buses Operated by NJ Transit .....	1,907	1,907	1,907	1,907
Buses Leased to Private Carriers .....	1,014	1,022	1,022	1,035
Rail Operations				
Average Daily Ridership .....	76,000	77,200	79,300	81,100
Total Cost per Trip per rider .....	\$9.45	\$9.70	\$9.42	\$9.55
Total Revenue per Trip per rider .....	\$4.44	\$4.42	\$4.50	\$4.48
Total Cost per Mile .....	\$10.09	\$10.42	\$10.37	\$10.62
Total Revenue per Mile .....	\$4.74	\$4.75	\$4.95	\$4.98
Revenue/Cost Ratio .....	47.0%	45.6%	47.7%	46.9%
Equipment				
Rail Passenger Cars .....	717	693	693	693
Locomotives .....	110	110	122	134
NJ Transit System				
Average Daily Ridership .....	286,100	290,700	301,100	310,000
Total Cost per Trip per rider .....	\$4.50	\$4.64	\$4.63	\$4.65
Total Revenue per Trip per rider .....	\$2.28	\$2.28	\$2.31	\$2.29
Total Cost per Mile .....	\$7.08	\$7.28	\$7.36	\$7.45
Total Revenue per Mile .....	\$3.58	\$3.58	\$3.67	\$3.67
Revenue/Cost Ratio (includes Corporate overhead) .....	50.6%	49.2%	49.9%	49.3%
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	3,082	3,217	— (a)	— (a)
Male Minority % .....	33	34	— (a)	— (a)
Female Minority .....	1,074	1,080	— (a)	— (a)
Female Minority % .....	12	12	— (a)	— (a)
Total Minority .....	4,156	4,207	— (a)	— (a)
Total Minority % .....	45	46	— (a)	— (a)
<b>Position Data</b>				
Operating Positions				
Bus Operations .....	4,270	4,312	4,407	4,476
Rail Operations .....	2,788	2,692	2,670	2,677
Corporate Operations .....	1,272	1,247	1,271	1,289
Capital Operations .....	669	672	737	802
Total Positions .....	8,999	8,923	9,085	9,244

Note: (a) Data unavailable for Fiscal Years 1994 and 1995.

# TRANSPORTATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>251,000</u>	<u>—</u>	<u>109</u>	<u>251,109</u>	<u>251,000</u>	Total Grants-in-Aid	<u>248,500</u>	<u>241,500</u>	<u>241,500</u>
<u>251,000</u>	<u>—</u>	<u>109</u>	<u>251,109</u>	<u>251,000</u>	Total General Fund	<u>248,500</u>	<u>241,500</u>	<u>241,500</u>
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>	Total Casino Revenue Fund - State Aid	<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>	Total Casino Revenue Fund	<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
<u>269,480</u>	<u>4,625</u>	<u>109</u>	<u>274,214</u>	<u>274,105</u>	TOTAL STATE APPROPRIATIONS	<u>267,737</u>	<u>260,988</u>	<u>260,988</u>
<b>Federal Funds</b>								
—	230	—	230	—	Railroad and Bus Operations	04	—	—
—	<u>33,900</u>	—	<u>33,900</u>	<u>33,900</u>	Station Improvements	75	—	—
—	<u>34,130</u>	—	<u>34,130</u>	<u>33,900</u>	Total Federal Funds (a)	—	—	—
<b>All Other Funds</b>								
—	137	—	137	—	Railroad and Bus Operations	04	—	—
—	5	—	5	—	Station Improvements	75	—	—
—	<u>21,222</u>	<u>187,499</u>	<u>208,721</u>	<u>203,699</u>	Trust Fund Authority— Revenues and other funds available for new projects (b)	<u>196,500</u>	<u>200,000</u>	<u>200,000</u>
—	<u>21,364</u>	<u>187,499</u>	<u>208,863</u>	<u>203,699</u>	Total All Other Funds	<u>196,500</u>	<u>200,000</u>	<u>200,000</u>
<u>269,480</u>	<u>60,119</u>	<u>187,608</u>	<u>517,207</u>	<u>511,704</u>	GRAND TOTAL	<u>464,237</u>	<u>460,988</u>	<u>460,988</u>

Notes: (a) The majority of federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

## 60. TRANSPORTATION PROGRAMS

### 63. LOCAL HIGHWAY FACILITIES

#### OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

#### PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs.** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.
40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funds for the replacement or rehabilita-

tion of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.

80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.
93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.



## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Federal Aid Bridge Replacement and Rehabilitation Program</b>				
Designs Initiated .....	16	25	6	10
Approvals to Advertise .....	4	10	18	24
Federal Funds Authorized (Millions) .....	\$8.30	\$20.90	\$37.00	\$45.00
<b>Other Federal Aid Programs</b>				
Approvals to Advertise .....	4	9	7	4
Federal Funds Authorized (Millions) .....	\$9.60	\$42.90	\$41.00	\$40.00
<b>Municipal Aid and Federal Aid Urban System (FAUS) Substitution</b>				
Municipal Aid Allotments Made .....	300	485	400	400
FAUS Substitution Allotments Made .....	53	50	55	55
Municipal Aid Awards Approved .....	447	389	400	400
FAUS Substitution Awards Approved .....	105	98	50	50
<b>New Jersey Bridge Bond</b>				
Allotments Made .....	60	4	2	2
Awards Approved .....	19	7	6	6
<b>Technical Assistance Rendered</b>				
Local Ordinances and Resolutions Reviewed .....	848	998	800	800
Speed Zone and No Passing Zone Investigations .....	673	605	650	650
Technical Plan Reviews .....	59	61	40	50

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	958	—	958	958	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
—	934	—	934	934	Urban System Highway	20	—	—
—	11	—	11	11	Rural Highway	30	—	—
—	125	—	125	125	Bridge Replacement	42	—	—
—	1,014	—	1,014	1,014	Rail Highway Crossing	43	—	—
—	8	—	8	8	Elimination of Roadside Obstacles	44	—	—
—	218	—	218	218	Safer Roads Demonstration Projects	47	—	—
—	73	—	73	73	Off-System Road Projects	48	—	—
—	538	—	538	538	Secondary and Feeder Roads	49	—	—
—	67	—	67	—	National Ridesharing Demonstration	83	—	—
—	<u>78,454</u>	<u>15,172</u>	<u>93,626</u>	<u>43,173</u>	Transportation Trust Fund (a)	—	—	—
—	<u>82,400</u>	<u>15,172</u>	<u>97,572</u>	<u>47,052</u>	<b>Total Federal Funds</b>	—	—	—

# TRANSPORTATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	122	—	122	—	All Other Funds			
	398				Bridge Replacement	42	—	—
—	1 <sup>R</sup>	—	399	3	Project Cost—Other Parties	61	—	—
	79,877							
—	842 <sup>R</sup>	98,923	179,642	99,223	Trust Fund Authority— Revenues and other funds available for new projects <sup>(b)</sup>	100,000	100,000	100,000
—	81,240	98,923	180,163	99,226	Total All Other Funds	100,000	100,000	100,000
—	163,640	114,095	277,735	146,278	GRAND TOTAL	100,000	100,000	100,000

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

## 60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

### OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

### PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Safeguards the roadside through programs for the control of access to and openings on the State Highway and public transportation properties. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance

program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.

99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

Under the Assistant Commissioner for Finance and Administration, administers the financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS. Other activities include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity

for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements. The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Access and Use Management</b>				
Facilities inspections .....	1,117	1,040	750	580
Responses to aircraft incidents .....	26	40	40	40
Aviation facilities development projects .....	21	24	27	30
Promotion, coordination and liaison activities .....	60	60	120	172
<b>Management and Administrative Services</b>				
Yearly Facility and Work Operation				
Safety Inspections .....	1,066	600	900	900
EEO & Affirmative Action Investigations .....	23	15	15	12
Grievance Hearings Completed .....	19	20	15	15
Discipline Hearings Completed .....	96	85	70	70
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	725	706	698	711
Male Minority % .....	15.2	15.2	15.1	15.4
Female Minority .....	180	177	190	203
Female Minority % .....	3.8	3.8	4.1	4.4
Total Minority .....	905	883	888	914
Total Minority % .....	19.0	19.0	19.2	19.8
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	350	346	337	372
Federal .....	30	29	31	39
Total Positions .....	380	375	368	411
Filled Positions by Program Class				
Access and Use Management .....	72	77	80	105
Management and Administrative Services .....	308	298	288	306
Total Positions .....	380	375	368	411

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# TRANSPORTATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
1,763	143	-40	1,866	1,764	05	2,207	2,212	2,212	
<u>11,086</u>	<u>—</u>	<u>-486</u>	<u>10,600</u>	<u>10,486</u>	99	<u>12,606</u>	<u>12,696</u>	<u>12,696</u>	
<b>12,849</b>	<b>143</b>	<b>-526</b>	<b>12,466</b>	<b>12,250</b>		<b>14,813<sup>(a)</sup></b>	<b>14,908</b>	<b>14,908</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
9,032	—	37	9,069	9,030		11,905	11,905	11,905	
9,032	—	37	9,069	9,030		11,905	11,905	11,905	
219	—	17	236	228		290	298	298	
2,678	—	-488	2,190	2,128		1,747	1,849	1,849	
76	—	-1	75	70		95	78	78	
<b>Special Purpose:</b>									
300	48	-48	300	300	05	300	300	300	
—	—	10	10	10		—	—	—	
—	95 <sup>R</sup>	-37	58	—	05	—	—	—	
500	—	-1	499	482	05	—	—	—	
800	143	-76	867	792	99	476	478	478	
44	—	-15	29	2		776	778	778	
<b>Additions, Improvements and Equipment</b>									
—	—	—	—	—		—	—	—	

## OTHER RELATED APPROPRIATIONS

<u>700</u>	<u>1,560</u>	<u>48</u>	<u>2,308</u>	<u>1,543</u>	Total Grants-in-Aid	<u>800</u>	<u>700</u>	<u>700</u>
13,549	1,703	-478	14,774	13,793	Total General Fund	15,613	15,608	15,608
<b>Federal Funds</b>								
—	67	—	—	—	Access and Use Management	05	18,000	18,000
—	2,779 <sup>R</sup>	-2,006	840	787	Total Federal Funds		18,000	18,000
—	2,846	-2,006	840	787			18,000	18,000
<b>All Other Funds</b>								
—	—	—	—	—	Access and Use Management	05	580	1,980
—	442	170	612	104	Management and Administrative Services	99	—	—
—	442	170	612	104	Total All Other Funds		580	1,980
13,549	4,991	-2,314	16,226	14,684	GRAND TOTAL		34,193	35,588

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 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, 1994, 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.

## TRANSPORTATION

It is further recommended that receipts in excess of \$145,000 derived from motorbus petition and inspection fees be appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees on placarded rail freight cars transporting hazardous materials in this state be appropriated to defray the expenses of the Placarded rail freight car transporting hazardous materials program, subject to the approval of the Director of the Division of Budget and Accounting.

107,263	5,258	-5,846	106,675	102,815	Total Appropriation, Department of Transportation	116,375	92,075	92,075
---------	-------	--------	---------	---------	--	---------	--------	--------

---

DEPARTMENT OF THE TREASURY  
OVERVIEW

The Department of the Treasury is a complex and multifaceted Department. The mission of the Department encompasses: (1) Revenue Collection and Generation which consists of collecting 14 major taxes that are projected to generate State revenue of \$11.4 billion in Fiscal Year 1995 and operating instant and on-line lottery games that are projected to generate \$618 million for aid to education and institutions; (2) Asset Management which includes advising the Governor on budgeting State revenues and preparing the State budget; accounting for and distributing revenue to all State departments and monitoring expenditures; preparing the State's financial statements; investing and managing 125 funds with a market value of approximately \$51 billion including the Pension fund and the cash management portfolio; maintaining and preserving the State owned buildings and grounds in the capital complex and other State complexes; developing, implementing and monitoring the integrated State Development and Redevelopment Plan; providing liability, property and health insurance coverage to protect the State's human and physical resources; and buying and selling the State's real property holdings; (3) Statewide Support Services which mandates operating, maintaining, designing, and developing computer and telecommunications systems for all State departments; providing pension and health benefit services for over 500,000 public employees (active and retired); purchasing approximately \$1 billion worth of goods and services for all State departments, overseeing 5,200 term contracts used by municipalities and school districts; supervising the design, construction, renovation and restoration of State facilities; negotiating and administering 480 leased facilities covering 7.9 million square feet of office and storage space statewide; procuring, maintaining and managing the vehicles in the State motor fleet; purchasing, storing and delivering over \$40 million of food and supplies to State departments, institutions and correctional facilities; handling all mail, both interoffice and U.S. postal service that is being sent or received by State departments and overseeing the printing and graphics services operations of State agencies.

The Department's FY 1995 budget is recommended at \$9.4 million below the FY 1994 adjusted appropriation, a 5% reduction. The Division of Taxation will continue its enhanced tax enforcement effort to collect delinquent taxes in order to maximize tax revenue and tax compliance. This program displays a continued effort on the part of the Department to enforce compliance to the State's tax laws in the most cost effective manner.

In the General Services Administration, the Office of Leasing Operations merges with Real Property Management to form the Office of Property Management. This consolidation results in a net budget reduction of \$1.4 million from the FY 1994 adjusted appropriation of both organizations. By combining these two organizations, the management of leased and owned property would now be consolidated within one organization resulting in more efficient space utilization.

Other reductions to the Department are made to divisions' salary and wages line items. Reduced overtime and a continuation of the voluntary furlough program are anticipated to offset these reductions.

The Department's budget is the largest source of state aid to New Jersey municipalities. Over \$960 million in state aid is recommended this fiscal year, an amount commensurate with the current year's aid level. Included in this total are \$640 million from dedicated taxes, and \$264 million from general revenues, all in the form of direct payments of aid to support municipal programs. In addition, this budget provides \$58 million to fully fund local property tax deductions for senior and disabled homeowners and veterans.

This budget also includes \$319 million for continuation of the Homestead Rebate Program in its present abridged form. Senior citizens and disabled persons are eligible for rebates up to \$500, subject to income restrictions. Other households within a more stringent income limit are eligible for a \$90 homeowners' rebate or a \$30 tenants' rebate.

The Casino Control Commission is responsible for the regulation of the operations of the 12 casino hotel complexes in Atlantic City. This includes the licensing of all employees and ancillary companies conducting business with the casino industry. The Fiscal Year 1995 continuation budget recommendation will provide funding for these activities.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Governmental Review and Oversight</b>							
1,286	14	1	1,301	1,284	984	1,429	1,429
510	—	208	718	715			
7,560	1	53	7,614	7,611	668	660	660
9,518	2,486	-1,120	10,884	10,809	7,338	7,279	7,279
					10,568	10,107	10,107
<b>18,874</b>	<b>2,501</b>	<b>-858</b>	<b>20,517</b>	<b>20,419</b>	<b>19,558</b>	<b>19,475</b>	<b>19,475</b>
<b>Financial Administration</b>							
83,157	2,808	-6,971	78,994	78,878			
19,548	1,551	-1,665	19,434	19,021	82,223	76,763	76,763
3,552	49	26	3,627	3,531	17,346	17,282	17,282
					4,042	4,014	4,014
<b>106,257</b>	<b>4,408</b>	<b>-8,610</b>	<b>102,055</b>	<b>101,430</b>	<b>103,611</b>	<b>98,059</b>	<b>98,059</b>
<b>General Government Services</b>							
5,908	191	-787	5,312	5,266	5,361	5,064	5,064
11,729	1	-1,305	10,425	10,392			
25,737	19	-2,272	23,484	23,358	10,518	10,456	10,456
3,013	50	84	3,147	3,139	23,005	21,232	21,232
2,239	106	-262	2,083	2,078	3,070	1,703	1,703
					2,060	2,059	2,059
<b>48,626</b>	<b>367</b>	<b>-4,542</b>	<b>44,451</b>	<b>44,233</b>	<b>44,014</b>	<b>40,514</b>	<b>40,514</b>
<b>Management and Administration</b>							
840	—	74	914	900			
1,369	530	3,113	5,012	4,942	899	898	898
2,209	530	3,187	5,926	5,842	4,431	4,182	4,182
<b>175,966</b>	<b>7,806</b>	<b>-10,823</b>	<b>172,949</b>	<b>171,924</b>	<b>5,330</b>	<b>5,080</b>	<b>5,080</b>
<b>Total Appropriation</b>					<b>172,513</b>	<b>163,128</b>	<b>163,128</b>

**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 her decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
05. **Budget, Management and Planning (NJSA 52:27B-12).** Coordinate the annual agency-based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long-term issues arising from the demand for the ability to provide services.

Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating federally financed construction projects for State, local and private agencies. A Management Services Unit provides services which include: needs analysis; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

07. **Accounting and Financial Reporting (NJSA 52:27B-33).** Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

**EVALUATION DATA**

	<b>Actual FY 1992</b>	<b>Actual FY 1993</b>	<b>Revised FY 1994</b>	<b>Budget Estimate FY 1995</b>
<b>PROGRAM DATA</b>				
<b>Accounting and Financial Reporting</b>				
Checks issued .....	8,900,000	9,800,000	9,500,000	9,500,000 (a)
Revenue items processed .....	217,500	186,222	200,000	200,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported Positions .....	323	295	292	289
Total Positions .....	323	295	292	289



# TREASURY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Office of State Planning .....	32	19	19	19
Employee Relations and Collective Negotiations .....	9	11	10	10
Budget, Management and Planning .....	99	102	99	98
Accounting and Financial Reporting .....	183	163	164	162
Total Positions .....	323	295	292	289

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) This figure could increase by approximately 4 percent when the County Court Unification is fully implemented on January 1, 1995.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
1,286	14	1	1,301	1,284	02	984	1,429	1,429
510	—	208	718	715	03	668	660	660
7,560	1	53	7,614	7,611	05	7,338	7,279	7,279
9,518	2,486	-1,120	10,884	10,809	07	10,568	10,107	10,107
18,874	2,501	-858	20,517	20,419		19,558 <sup>(a)</sup>	19,475	19,475
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
12,563	—	-1	12,562	12,554		12,715	12,593	12,593
12,563	—	-1	12,562	12,554		12,715	12,593	12,593
444	—	-26	418	410		301	462	462
4,825	—	1,573	6,398	6,390		5,736	6,104	6,104
79	—	-27	52	51		54	101	101
					<b>Special Purpose:</b>			
—	14 <sup>R</sup>	-14	—	—	02	—	—	—
—	—	4	4	4	03	—	—	—
42	—	—	42	42		42	—	—
—	344 <sup>R</sup>	-286	58	—	07	394 <sup>S</sup>	45	45
—	2,142 <sup>R</sup>	-2,142	—	—	07	—	—	—
42	2,500	-2,438	104	46	07	—	—	—
921	1	61	983	968		436	45	45
						316	170	170

## OTHER RELATED APPROPRIATIONS

					<b>All Other Funds</b>			
—	39,783	—	—	—		—	—	—
—	24,178 <sup>R</sup>	-4,930	59,031	6,496	07	—	—	—
—	63,961	-4,930	59,031	6,496		—	—	—
18,874	66,462	-5,788	79,548	26,915		19,558	19,475	19,475

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the Office of State Planning be authorized to collect reasonable fees for the distribution of its publications, and that receipts derived from such fees be appropriated for the Office of State Planning.

It is further recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, and the single audit.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18-16.1).

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

## 73. FINANCIAL ADMINISTRATION

## OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

## PROGRAM CLASSIFICATIONS

15. **Tax Collection Services and Administration (NJSA 54:1-2).** Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures,

proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; renders taxpayer service to the public.

16. **Administration of State Lottery (NJSA 5:9-1).** Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.

19. **Management of State Investments (NJSA 52:18A-79).** Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.

25. **Administration of Casino Gambling (NJSA 5:12-1).** The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

## EVALUATION DATA

## PROGRAM DATA

## Tax Collection Services and Administration

## Taxpayer Information Services

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Telephone inquiries .....	1,664,626	3,035,732	3,400,000	3,650,000
Correspondence .....	17,958	46,501	60,000	60,000
Legislative Review .....	222	163	200	200

## Enforcement

## Audits

Average Number of Auditors .....	256	317	321	347
Assessment Amount .....	200,900,000	303,700,000	310,000,000	330,000,000
Audits completed .....	43,500	47,900	59,700	59,700
Average Assessment/Auditor (a) .....	850,000	950,000	960,000	960,000

# TREASURY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Compliance</b>				
Number of Collectors .....	167	232	248	248
Collections .....	126,042,043	149,105,389	203,000,000	215,000,000
Number of Closed Cases .....	78,132	172,869	182,500	195,300
Average Collection Per Collector (b) .....	754,743	663,967	689,500	737,500
Bankruptcy Claims .....	626	793	1,000	1,000
Judgments .....	6,663	7,753	9,000	10,000
Deferred Payment Plans .....	1,022	1,546	2,000	2,500
<b>Criminal Investigations</b>				
Prosecution Recommendations .....	62	69	70	70
Assessment Amount .....	4,948,649	5,735,200	5,800,000	5,900,000
Motor Fuels Audits .....	2,816,961	2,435,685	2,700,000	3,000,000
<b>Processing and Administration Activity</b>				
<b>Returns Processed</b>				
Individual .....	5,574,532	5,559,818	5,600,000	5,675,000
Homestead rebates .....	2,855,688	2,697,113	2,700,000	2,700,000
Business .....	4,023,889	4,038,357	4,020,000	4,000,000
Checks processed .....	5,691,111	5,669,331	5,650,000	5,600,000
Soil Setoffs .....	351,012	363,656	363,656	375,000
Licenses Processed .....	34,993	37,057	31,250	31,250
Business Taxpayers Registered .....	38,339	39,236	40,500	41,500
<b>Property Administration</b>				
Real Estate Appraisals .....	2,559	2,113	2,100	2,200
Municipal Audit .....	104	173	90	95
<b>Sales Ratio Study</b>				
Sales Prescreened .....	111,947	119,414	125,000	128,000
Sales Investigated .....	18,717	17,934	19,500	20,000
<b>Billings Mailed</b>				
Individual .....	156,356	270,000	230,000	200,000
Business .....	299,367	275,103	242,000	222,000
<b>Refunds Reviewed</b>				
Individual .....	161,635	44,826	45,000	45,000
Business .....	529	1,768	2,700	3,000
Intestates/Escheated Estates .....	221	175	175	180
<b>Administration of State Lottery</b>				
Agents .....	5,000	5,150	5,300	5,500
Drawings .....	845	885	898	924
Net Sales (millions) .....	\$1,280	\$1,364	\$1,400	\$1,469
<b>Management of State Investments</b>				
Transactions .....	41,000	39,282	41,000	43,500
Market value of investments as of 6/30 (millions) .....	\$40,300	\$44,900	\$48,000	\$51,000
Pension Fund Total Return .....	13.80%	12.50%	8.75%	8.75%
Cash Management Returns .....	5.5%	3.6%	3.0%	3.0%
Net investment earnings, cash basis (millions) .....	\$2,100	\$2,005	\$2,050	\$2,070
Funds managed .....	120	121	125	125

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported Positions .....	1,496	1,545	1,534	1,570
All Other .....	29	29	33	33
Total Positions .....	1,525	1,574	1,567	1,603

#### Filled Positions by Program Class

Tax Collection Services and Administration .....	1,291	1,346	1,362	1,387
Administration of State Lottery .....	174	168	146	148
Management of State Investments .....	60	60	59	68
Total Positions .....	1,525	1,574	1,567	1,603

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Calculated based on the average number of auditors throughout the entire year.

(b) The Fiscal Year 1993 and the Fiscal Year 1994 figures reflect impact of Telecollections (Lower Liability Collections). Outside vendor collections not included in this internal productivity measure.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Program</b>			
83,157	2,808	-6,971	78,994	78,878				
19,548	1,551	-1,665	19,434	19,021				
<u>3,552</u>	<u>49</u>	<u>26</u>	<u>3,627</u>	<u>3,531</u>				
106,257	4,408	-8,610	102,055	101,430				
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
						62,115		
<u>59,247</u>	<u>1</u>	<u>1,516</u>	<u>60,764</u>	<u>60,711</u>		<u>232</u> <sup>S</sup>	<u>60,551</u>	<u>60,551</u>
59,247	1	1,516	60,764	60,711		62,347	60,551	60,551
						3,368		
3,375	95	-345	3,125	2,916		20 <sup>S</sup>	3,360	3,360
						35,000		
35,031	1,074	-2,441	33,664	33,431		231 <sup>S</sup>	31,962	31,962
						2,046		
2,048	115	-351	1,812	1,794		1 <sup>S</sup>	1,960	1,960
					<b>Special Purpose:</b>			
5,000	2,788 <sup>R</sup>	-7,788	—	—				
	266 <sup>R</sup>	-266	—	—		—(b)	—	—
	48 <sup>R</sup>	—	48	—		—	—	—
						—	—	—
		35	35	35		—	—	—
5,000	3,102	-8,019	83	35		—	—	—
1,556	21	1,030	2,607	2,543		598	226	226
					<b>Other Special Purpose</b>			
					<b>Total Special Purpose</b>			
					<b>Additions, Improvements and Equipment</b>			
					<b>OTHER RELATED APPROPRIATIONS</b>			
<u>23,075</u>	<u>—</u>	<u>—</u>	<u>23,075</u>	<u>23,003</u>		<u>23,075</u>	<u>23,075</u>	<u>23,075</u>
129,332	4,408	-8,610	125,130	124,433		126,686	121,134	121,134
					<b>TOTAL STATE APPROPRIATIONS</b>			
					<b>All Other Funds</b>			
	3							
<u>—</u>	<u>1,324<sup>R</sup></u>	<u>265</u>	<u>1,592</u>	<u>1,592</u>		<u>1,512</u>	<u>1,792</u>	<u>1,792</u>
	1,327	265	1,592	1,592		1,512	1,792	1,792
129,332	5,735	-8,345	126,722	126,025		128,198	122,926	122,926
					<b>GRAND TOTAL</b>			

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Uncollected Revenue Recovery appropriation and receivable have been distributed to applicable operating accounts.

### 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 notwithstanding any other law to the contrary, there be appropriated out of receipts in the Solid Waste Services Tax Fund and the Resource Recovery Investment Fund sums as may be necessary for the cost of administration and collection of the taxes pursuant to P.L. 1985, c. 38, (C.13:1E-136 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13(C5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing and implementing games pursuant to Section 7 of P.L. 1970, c. 13(C5:9-7).

It is further recommended that in addition to the amounts herein above, State Lottery Fund Receipts in excess of anticipated contributions to Education and State Institutions, and reimbursements of administrative expenditures, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, there be appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.

It is further recommended that, to the extent that sums appropriated to pay for the Lottery Network Payment Agreement are insufficient there are appropriated out of the State Lottery Fund such additional sums as may be required to pay debt service on the Agreement, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove there shall be appropriated \$2,886,000 for Client Services in the Division of Pensions and Benefits and such additional sums as may be required to pay bank service charges and these appropriations shall be charged to the pensions and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition, in accordance with P.L.1993, c.99, which provides additional retirement benefits for certain police and firefighters, an amount not to exceed \$500,000 shall be appropriated to fund administrative costs of the Division of Pensions and Benefits as determined by the Director of the Division of Budget and Accounting, and this appropriation shall be charged to the Police and Firemen's Retirement System Fund. This appropriation shall cover administrative expenses for fiscal year 1995. Receipts from such charges, payable on a schedule to be determined by the Director of the Division of Budget and Accounting, shall be deposited in the General Fund and anticipated as revenue thereto. The administrative expenses charged to each pension or health benefit fund shall be included as a liability of the retirement system or employee benefit program maintaining such fund by law, for the purpose of determining future employer contributions or payments to the fund, or the amount of benefits to be paid under the program, as appropriate.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C52:18-16.1).

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, disposal of surplus State real property and purchase of real property, and effective management of employee housing.

5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to agencies of the Department of the Treasury.
9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a State-wide basis the assembling, distribution, and sale of State-owned surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.

#### PROGRAM CLASSIFICATIONS

04. **Public Information Services.** Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management (NJSA 52:18A-3).** GSA/Division of Purchase and Property pursuant to the provisions of title 52 administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications, makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; Distribution and Support Services maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, and contracts major lease/purchase arrangements through the Master Lease Program.
10. **Physical Plant Operation and Maintenance (NJSA 52:18A-3).** The Division of Facilities Management provides, in the Trenton area, full maintenance services for thirty-four State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; plus renovation and alteration services under \$32,500.
12. **Construction Management Services (NJSA 52:18A).** Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. **Pensions and Benefits (NJSA 52:18A-95).** Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.  
  
Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
22. **Capital City Redevelopment Corporation (NJSA 52:9Q).** The Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the Capital district of downtown Trenton. The CCRC acts as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Office of Property Management of properties leased to other interests. In addition Property Management Services is charged with meeting and securing all leased office, warehouse and other State space requirements.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
40. **Office of Telecommunications and Information Systems (OTIS).** Pursuant to Executive Order No.84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.  
  
The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and developing the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. The Hub, houses this telecommunications network, as well as providing data processing disaster recovery.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

# TREASURY

43. **Printing Services (NJSA 52:27B-6).** The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking.

44. **Capitol Post Office (NJSA 52:27B-6).** The Capital Post Office

also operates as a revolving fund providing postal services to all State departments.

62. **State Cafeterias.** Provides food services on a receipt basis as dedicated funds.

63. **Travel Services.** Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Purchasing and Inventory Management</b>				
Vendor purchases .....	\$845,250,000	\$1,016,000,000	\$1,025,000,000	\$1,050,000,000
Term Contracts .....	4,500	4,900	5,000	5,200
<b>Physical Plant Operation and Maintenance</b>				
Building space maintained (square feet) .....	4,117,000	4,627,000	4,961,792	4,961,792
<b>Pensions and Benefits</b>				
<b>Membership, All Funds</b>				
Beginning Balance, All Funds (thousands) .....	391,881	393,720	398,440	402,425
Added .....	24,739	35,316	34,567	33,835
Removed .....	22,900	30,596	30,582	29,810
Ending balance .....	393,720	398,440	402,425	406,450
<b>Beneficiaries, All Funds</b>				
Beginning Balance, All Funds (thousands) .....	122,555	134,417	140,395	141,799
Added .....	14,259	13,006	13,396	13,798
Removed .....	2,397	7,028	11,992	12,380
Ending balance .....	134,417	140,395	141,799	143,217
Total Members .....	528,137	538,835	544,224	549,667
<b>Loans</b>				
Number .....	120,000	124,718	136,437	149,258
Loans Receivable (thousands) .....	\$504,786	\$548,434	\$606,637	\$670,421
Assets, all funds (thousands) .....	\$26,874,027	\$29,531,299	\$32,313,602	\$35,358,041
Benefit payments (thousands) .....	\$2,589,704	\$2,861,021	\$3,823,266	\$5,109,141
Lump sum death benefit payments (thousands) .....	\$73,102	\$78,192	\$76,044	\$73,955
<b>Membership, Other Systems</b>				
Supplemental annuity .....	3,533	4,580	4,330	4,080
Health benefits .....	309,153	309,020	307,290	306,368
Drug plan .....	95,467	93,141	91,935	91,165
Dental plan .....	75,279	74,293	76,916	77,757
<b>Property Management Services</b>				
Leased facilities .....	569	501	496	481
Area in square feet .....	8,343,000	8,200,000	8,100,000	7,900,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported Positions .....	927	854	852	761
All Other .....	9	11	8	11
Total positions .....	936	865	860	772
<b>Filled Positions by Program Class</b>				
Purchasing and Inventory Management .....	122	117	113	112
Travel Services .....	4	5	3	3
Physical Plant Operation and Maintenance .....	270	242	221	222
Pensions and Benefits .....	401	361	391	330
Capital City Redevelopment Corporation .....	3	4	4	5
Property Management .....	75	72	71	43
Risk Management .....	61	64	57	57
Total Positions .....	936	865	860	772

Note: Actual fiscal years 1992 and 1993 and revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
5,908	191	-787	5,312	5,266					
					Purchasing and Inventory Management	09	5,361	5,064	5,064
11,729	1	-1,305	10,425	10,392	Physical Plant Operation and Maintenance	10	10,518	10,456	10,456
25,737	19	-2,272	23,484	23,358	Pensions and Benefits	21	23,005	21,232	21,232
3,013	50	84	3,147	3,139	Property Management Services	26	3,070	1,703	1,703
<u>2,239</u>	<u>106</u>	<u>-262</u>	<u>2,083</u>	<u>2,078</u>	Risk Management	37	<u>2,060</u>	<u>2,059</u>	<u>2,059</u>
<b>48,626</b>	<b>367</b>	<b>-4,542</b>	<b>44,451</b>	<b>44,233</b>	<b>Total Appropriation</b>		<b>44,014<sup>(a)</sup></b>	<b>40,514</b>	<b>40,514</b>
<b>Distribution by Object</b>									
Personal Services:									
28,068						28,414			
<u>2,650<sup>S</sup></u>	<u>—</u>	<u>-1,748</u>	<u>28,970</u>	<u>28,956</u>	Salaries and Wages	<u>345<sup>S</sup></u>	<u>25,950</u>	<u>25,950</u>	<u>25,950</u>
30,718		-1,748	28,970	28,956	Total Personal Services	28,759	25,950	25,950	
1,155						1,063			
<u>60<sup>S</sup></u>	<u>—</u>	<u>-69</u>	<u>1,146</u>	<u>1,131</u>	Materials and Supplies	<u>50<sup>S</sup></u>	<u>1,252</u>	<u>1,252</u>	<u>1,252</u>
11,895						10,330			
<u>417<sup>S</sup></u>	<u>—</u>	<u>-2,738</u>	<u>9,574</u>	<u>9,469</u>	Services Other Than Personal	<u>85<sup>S</sup></u>	<u>10,408</u>	<u>10,408</u>	<u>10,408</u>
1,899		2	1,901	1,881	Maintenance and Fixed Charges	1,872	1,882	1,882	
Special Purpose:									
—	—	—	—	—	Gubernatorial Transition— Governor	09	50	—	—
—	—	—	—	—	Gubernatorial Transition— Governor—Elect	09	200	—	—
—	145 <sup>R</sup>	-145	—	—	Control—Purchasing and Inventory Management	09	—	—	—
323	—	—	323	323	Maintenance of Old Barracks (State Share)	10	375	375	375
128	—	—	128	115	State Pension System Audit	21	128	128	128
—	—	—	—	—	Pensions and Health Benefits Commission	21	320 <sup>S</sup>	—	—
—	50 <sup>R</sup>	-50	—	—	Real Property Leasing Out Program	26	—	—	—
—	106 <sup>R</sup>	-106	—	—	Third Party Subrogation For Property Damage	37	—	—	—
451	301	-301	451	438	Total Special Purpose		1,073	503	503
1,018						762			
1,013 <sup>S</sup>	66	312	2,409	2,358	Additions, Improvements and Equipment	20 <sup>S</sup>	519	519	519

**OTHER RELATED APPROPRIATIONS**

—	<u>20,336</u>	<u>-30</u>	<u>20,306</u>	<u>8,043</u>	Total Capital Construction	<u>27,398</u>	<u>49,070</u>	<u>29,070</u>
48,626	20,703	-4,572	64,757	52,276	Total General Fund	71,412	89,584	69,584
<b>Federal Funds</b>								
—	<u>423<sup>R</sup></u>	<u>—</u>	<u>423</u>	<u>423</u>	Physical Plant Operation and Maintenance	10	—	—
—	423	—	423	423	Total Federal Funds		—	—
<b>All Other Funds</b>								
—	1,339	—	1,497	389	Physical Plant Operation and Maintenance	10	220	220
—	158 <sup>R</sup>	—	1	—	Other Property Management Services	11	—	—
—	1	—	1	—				



# TREASURY

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
—	48 276 <sup>R</sup>	—	324	324	Capital City Redevelopment Corporation	22	401	401	401
—	2	—	2	—	Spill Compensation Fund Administration	23	—	—	—
—	1,184 1,492 <sup>R</sup>	1	2,677	682	Property Management Services	26	170	170	170
—	496 26 <sup>R</sup>	—	522	126	State Cafeterias	62	—	—	—
—	60 88 <sup>R</sup>	—	148	144	Travel Services	63	171	141	141
—	5,170	1	5,171	1,665	Total All Other Funds		962	932	932
48,626	26,296	-4,571	70,351	54,364	GRAND TOTAL		72,374	90,516	70,516

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1994, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under R.S. 52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated out of the revenues received from the sale of surplus property sufficient sums for the administrative costs of the Distribution Center-Surplus Property Unit.

It is further recommended that there be 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 unexpended balances in the Gubernatorial transition - Governor and Gubernatorial transition - Governor-Elect accounts as of June 30, 1994 be appropriated for the same purpose, provided however, that notwithstanding the provisions of section 4 of P.L. 1969, C.213 (C52:15A-4), the appropriation for the former Governor and the services and facilities authorized shall continue to be available to the former Governor for a period not to exceed one year from the date of the expiration of his term of office.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop and the Office of Printing Control.

It is further recommended that the 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 notwithstanding any law to the contrary, there be appropriated out of receipts derived from pre-qualification service fees billed to contractors, architects, engineers and professionals sufficient sums for expenses related to the administration of pre-qualification activities undertaken by the Division of Building and Construction.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for independent audits of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the expenses of administration for the various retirements systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove there shall be appropriated \$2,886,000 for Client Services in the Division of Pensions and Benefits and such additional sums as may be required to pay bank service charges and these appropriations shall be charged to the pensions and health

benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition, in accordance with P.L. 1993, C.99 which provides additional retirement benefits for certain police and firefighters, an amount not to exceed \$500,000 shall be appropriated to fund administrative costs of the Division of Pensions and Benefits as determined by the Director of the Division of Budget and Accounting, and this appropriation shall be charged to the Police and Firemen's Retirement System Fund. This appropriation shall cover administrative expenses for fiscal year 1995. 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 the unexpended balance as of June 30, 1994 in the Pensions and Health Benefits Commission account be appropriated for the same purpose.

It is further recommended that subject to the approval of the Director of the Division of Budget and Accounting, receipts derived from the leasing of State surplus real property be appropriated for the maintenance of leased property, provided that a sum not to exceed \$100,000 shall be available for the administrative expenses of the program.

It is further recommended that receipts from employee maintenance charges in excess of \$1,400,000 be appropriated for maintenance of employee housing and associated relocation costs; provided, however that a sum not to exceed \$170,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that notwithstanding the provisions of any other law to the contrary, there be appropriated, out of receipts derived from third party subrogation, such sums as may be necessary for administrative expenses of this program.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that, notwithstanding the provisions of any law to the contrary, there be appropriated from the Capital City Redevelopment Loan and Grant Fund such sums as maybe required to provide for the administrative expenses of the Capital City Redevelopment Corporation, and programs and strategies which will enhance the vitality of the district as a place to live, visit, work and conduct business, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1994, 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 \$141,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

It is further recommended that there be appropriated out of revenues derived from the rental and operation of the War Memorial, such sums as may be necessary to operate and maintain the above-cited facility.

It is further recommended that notwithstanding the provision of any other law to the contrary, there be appropriated from receipts derived from vendor registration fees sufficient sums for services and expenses related to the development, letting and administration of commodity or service contracts.

It is further recommended that there be appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest and/or principal due from the issuance of bonds for the above cited facility.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (R.S.54:17-4). The tax on certain financial businesses which are in competition with national banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C.54:10A-38, C.54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (R.S.54:30A-24, and R.S.54:30A-49). The State also provides aid to municipalities to replace telecommunications franchise taxes no longer collected and distributed due to tax code changes (P.L. 1989, c. 2).

The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies received by the local government in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of three members, except in the first-class counties of Bergen, Essex and Hudson and the fifth-class counties of Monmouth and Ocean, where there are five members. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.
29. **Locally Provided Services.** Payments for local services to State property in lieu of taxes on State property (C.54:4-2.2a et seq.). Also included is state aid to densely populated municipalities (P.L. 1990, c. 85; C.52:27D-384 et seq.), which is paid from the Property Tax Relief Tax Fund.
30. **Railroad Property Taxes.** The Railroad Property Tax law was amended in 1966 when the State imposed tax of \$4.75 per \$100 of true value was substituted for the former local tax on Class II railroad property. Replacement tax revenue is determined and paid to each municipality in which Class II railroad property owned by the New Jersey Transit Corporation is located, by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
31. **Business Personal Property Tax Replacement.** For the period from October 1, 1967, until December 31, 1976, the revenues of four State taxes—Unincorporated Business Tax,

Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C.54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976, for payment to the municipalities of the State in accordance with the formula in the act.

33. **Homestead Exemptions.** The Homestead Property Tax Rebate Act of 1990 (P.L. 1990, c. 61) entitles certain New Jersey homeowners and tenants to annual rebates of property taxes on their principal residence. Under modifications first effective in Fiscal Year 1993, senior citizen, blind and disabled homeowners and tenants with incomes up to \$70,000 receive rebates in the amount by which their property taxes, or rents constituting property taxes, exceed 5 percent of their income, up to a maximum \$500. Qualified homeowners in this income range receive a minimum rebate of \$150, while qualified tenants in this income range receive a minimum rebate of \$65. Qualified homeowners with incomes between \$70,000 and \$100,000 receive rebates of \$100, and qualified tenants in this income range receive rebates of \$35. Homeowners and tenants who are neither senior citizens, nor blind nor disabled, are eligible for rebates only if their income does not exceed \$40,000. In these circumstances, homeowners' rebates are \$90 and tenants' rebates are \$30. These payments are made by the State directly to homeowners and tenants, upon annual application, by the end of October. Homestead rebates are paid from the Property Tax Relief Fund.
34. **Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions.** The State provides each municipality a direct payment in reimbursement of amounts deducted from the local property tax bills of senior citizens, disabled citizens and veterans. Based on certifications made annually by county boards of taxation and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year. Veterans receive a \$50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a \$250 deduction, paid partly from the Property Tax Relief Fund and partly from the Casino Revenue Fund.
35. **Consolidated Police and Firemen's Pension Fund.** The Consolidated Police and Firemen's Pension Fund was established (R.S.43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.
36. **Municipal Purposes Tax Assistance Program.** A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulas which reflect tax rates and per capita equalized valuation.

# **APPROPRIATIONS DATA** (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<u>222,750</u>	—	<u>149</u>	<u>222,899</u>	<u>222,882</u>		<u>237,804</u>	<u>144,754</u>	<u>144,754</u>
222,750	—	149	222,899	222,882		237,804	144,754	144,754
<u>325,000</u>	—	—	<u>325,000</u>	<u>324,913</u>				
75,404	—	—	75,404	74,697		328,900	318,900	318,900
<u>400,404</u>	—	—	<u>400,404</u>	<u>399,610</u>		<u>74,697</u>	<u>152,383</u>	<u>152,383</u>
17,180	—	—	17,180	17,180		403,597	471,283	471,283
<u>17,180</u>	—	—	<u>17,180</u>	<u>17,180</u>		<u>17,180</u>	<u>17,180</u>	<u>17,180</u>
640,334	—	149	640,483	639,672		17,180	17,180	17,180
						658,581	633,217	633,217
<b>TOTAL STATE APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	800,723 <sup>R</sup>	—	800,723	799,483	27	716,381	720,452	720,452
—	800,723	—	800,723	799,483		716,381	720,452	720,452
640,334	800,723	149	1,441,206	1,439,155		1,374,962	1,353,669	1,353,669
<b>GRAND TOTAL</b>								

## **70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

### **76. MANAGEMENT AND ADMINISTRATION**

#### **OBJECTIVES**

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

#### **PROGRAM CLASSIFICATIONS**

98. **Public Contracts Affirmative Action Office (P.L. 1975, c.127).**  
The Office oversees the contract awarding procedures of all State, county and local units of government in the State in

order to ensure that affirmative action requirements are enforced.

99. **Management and Administrative Services (NJSA 52:27B-8).**  
The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

#### **EVALUATION DATA**

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	306	303	315	315
Male Minority % .....	6.0	6.3	6.6	6.6
Female Minority .....	666	657	638	638
Female Minority % .....	13.1	13.6	13.4	13.4
Total Minority .....	972	960	953	953
Total Minority % .....	19.1	19.9	20.1	20.1

# TREASURY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported Positions .....	129	121	120	124
All Other .....	12	12	13	14
Total Positions .....	141	133	133	138
<b>Filled Positions by Program Class</b>				
Public Contracts Affirmative Action Office .....	24	21	19	20
Management and Administrative Services .....	108	105	106	107
Federal Liaison Activities .....	9	7	8	11
Total Positions .....	141	133	133	138

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
840	—	74	914	900	Public Contracts Affirmative Action Office	98	899	898
<u>1,369</u>	<u>530</u>	<u>3,113</u>	<u>5,012</u>	<u>4,942</u>	Management and Administrative Services	99	<u>4,431</u>	<u>4,182</u>
2,209	530	3,187	5,926	5,842	<b>Total Appropriation</b>		5,330 <sup>(a)</sup>	5,080
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
<u>1,340</u>	—	<u>3,291</u>	<u>4,631</u>	<u>4,620</u>	Salaries and Wages		<u>4,551</u>	<u>4,397</u>
1,340	—	3,291	4,631	4,620	<b>Total Personal Services</b>		4,551	4,397
26	—	122	148	133	Materials and Supplies		27	27
593	—	208	801	793	Services Other Than Personal		506	525
61	—	-3	58	58	Maintenance and Fixed Charges		58	58
					<b>Special Purpose:</b>			
50 <sup>S</sup>	—	—	50	—	State Revenue Forecasting and Advisory Commission	99	50	50
—	—	80	80	80	Management and Administration, Salem Municipal Port Authority Assistance Fund	99	—	—
138	—	—	138	138	Federal Liaison Office, Washington, D.C. <sup>(b)</sup>	99	138	23
—	—	1	1	1	Development Costs for Aquarium, Camden	99	—	—
—	30	-30	—	—	Governor's Study Commission on Discrimination in Pub Works Procurement and Contracts	99	—	—
—	<u>500<sup>R</sup></u>	<u>-500</u>	—	—	Public Finance Activities	99	—	—
188	530	-449	269	219	<b>Total Special Purpose</b>		188	73
1	—	18	19	19	Additions, Improvements and Equipment		—	—

## OTHER RELATED APPROPRIATIONS

—	195	—	195	119	Total Capital Construction	—	—	—
<u>309,680</u>	—	<u>-10,578</u>	<u>299,102</u>	<u>149,636</u>	Total Debt Service	<u>115,391</u>	<u>99,106</u>	<u>99,106</u>
311,889	725	-7,391	305,223	155,597	Total General Fund	120,721	104,186	104,186

Year Ending June 30, 1993							Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					All Other Funds				
—	10,911								
—	11,332 <sup>R</sup>	—9,058	13,185	9,940	Management and Administrative Services	99	—10,000	10,000	10,000
—	22,243	—9,058	13,185	9,940	Total All Other Funds		10,000	10,000	10,000
311,889	22,968	—16,449	318,408	165,537	GRAND TOTAL		130,721	114,186	114,186

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Additional sums in the amount of \$445,000 are provided in the recommended amounts for State departments which receive direct services from the from the Federal Liaison Office in Washington, D.C.

### LANGUAGE PROVISIONS

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1994 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from investment earnings of State funds, a sum, not to exceed \$500,000, for public finance activities.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that the balance as of June 30, 1994 in the State Revenue Forecasting and Advisory Commission is appropriated for the same purpose.

It is further recommended that notwithstanding 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.

175,966	7,806	-10,823	172,949	171,924	Total Appropriation, Department of the Treasury	172,513	163,128	163,128
---------	-------	---------	---------	---------	--	---------	---------	---------

# MISCELLANEOUS EXECUTIVE COMMISSIONS

## MISCELLANEOUS EXECUTIVE COMMISSIONS OVERVIEW

Miscellaneous Executive Commissions refer to agencies whose missions extend beyond a single department. Often an individual commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

The \$1.8 million recommended for fiscal year 1995 provides funding for three Miscellaneous Executive Commissions—the Interstate Sanitation Commission, the Delaware River Basin Commission, and the Governor's Performance Review Initiative Commission.

The Interstate Sanitation Commission plans and coordinates activities, with the objective of abating water pollution in areas in which all three states are affected. The member states are New Jersey, New York, and Connecticut. The recommendation of \$315,000 reflects New Jersey's share of the total operating budget.

The Delaware River Basin Commission coordinates activities and sponsors research on water resources with federal, State, municipal and private agencies. The member states are New Jersey, New York, Delaware and Pennsylvania. The recommendation of \$510,000 provides for New Jersey's share of the commission's total operating budget.

The Governor's Performance Review Initiative Commission will work with the private sector to generate resources to do performance audits in each State department and agency. The performance measures established for State programs will provide decision makers with needed information on how changes in funding will affect clients.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>Science and Technical Programs</b>							
510	—	—	510	510	510	609	510
215	—	—	215	215	315	455	315
725	—	—	725	725	825	1,064	825
<b>Management and Administration</b>							
1,000	—	-750	250	214	250	—	—
—	—	—	—	—	—	975	975
1,000	—	-750	250	214	250	975	975
1,725	—	-750	975	939	1,075	2,039	1,800
<b>Total Appropriation</b>							

# MISCELLANEOUS EXECUTIVE COMMISSIONS

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### 9130. INTERSTATE SANITATION COMMISSION

##### OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

##### PROGRAM CLASSIFICATIONS

03. **Interstate Sanitation Commission.** The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19-1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and

Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

##### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (B)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
215	—	—	215	215	<b>Distribution by Program</b>			
215	—	—	215	215	Interstate Sanitation Commission			
					03	315	455	315
					<b>Total Appropriation</b>			
						315	455	315
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
215	—	—	215	215	Expenses of the Commission			
215	—	—	215	215	03	315	455	315
					<b>Total Special Purpose</b>			
						315	455	315

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### 9140. DELAWARE RIVER BASIN COMMISSION

##### OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

##### PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River

Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The



# MISCELLANEOUS EXECUTIVE COMMISSIONS

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 construc-

tion, 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
510	—	—	510	510	<b>Distribution by Program</b>			
510	—	—	510	510	02	510	609	510
					<b>Total Appropriation</b>			
						510	609	510
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
510	—	—	510	510	02	510	609	510
510	—	—	510	510		510	609	510
					<b>Total Special Purpose</b>			
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	—	—	—	<b>Total Capital Construction</b>			
510	—	—	510	510		2	2	2
					<b>Total General Fund</b>			
						512	611	512

## 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 Com-

mission was created April 2, 1990 by Executive Order Number 7 to conduct a comprehensive review of state operations. Operational audits of several State departments were conducted based on the size, complexity, and opportunities for cost savings and improvements in the various departments, agencies and operating units. The commission also reviewed cross-cutting issues, tax delinquency collection efforts, and the potential for privatizing some State functions.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
1,000	—	-750	250	214	<b>Distribution by Program</b>			
1,000	—	-750	250	214	90	250	—	—
					<b>Total Appropriation</b>			
						250	—	—
					<b>Distribution by Object</b>			
					<b>Special Purpose:</b>			
1,000	—	-750	250	214	90	250	—	—
1,000	—	-750	250	214		250	—	—
					<b>Total Special Purpose</b>			

# MISCELLANEOUS EXECUTIVE COMMISSIONS

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 9147. GOVERNOR'S PERFORMANCE REVIEW INITIATIVE

##### OBJECTIVES

1. To provide decision makers with information on how changes in State funding will affect the clients served.

##### PROGRAM CLASSIFICATIONS

91. Governor's Performance Review Initiative. The Commis-

sion will insure that the downsizing of government will be done responsibly. Programs with limited public benefit will be recommended for reduction. For programs which best serve the citizens of the State, performance measures will be established to insure and maintain their continued effectiveness, as the downsizing takes place.

##### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
					Governor's Performance Review Initiative			
					91	—	975	975
					Total Appropriation			
						—	975	975
					Distribution by Object			
					Special Purpose:			
					Expenses of the Commission			
					91	—	975	975
					Total Special Purpose			
						—	975	975
1,725	—	-750	975	939	Total Appropriation, Miscellaneous Executive Commissions			
						1,075	2,039	1,800

## INTER-DEPARTMENTAL ACCOUNTS OVERVIEW

The Interdepartmental Accounts provide funding for Property Rentals, Insurance and Other Services, Utilities and Other Services, Employee Benefits, State Contingency Fund, and Salary and Other Benefits.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease-purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease-purchase of facilities acquired or built by Authorities such as the New Jersey Building Authority, Sports and Exposition Authority, Mercer County Improvement Authority and the Economic Development Authority or private parties are also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties, and payments in lieu of taxes are also made available through the Rent Account. The FY 1995 Recommendation for property rentals shows an increase of \$19.2 million. A significant portion of this increase is due to the increase in the debt service for the Sports and Exposition Authority from \$18.7 million to \$35.3 million. Additional factors contributing to the increase for property rentals are payments associated with the completion and occupancy of the State Office Building in Bridgeton. In January of 1994 the State Building Authority issued debt in order to finance a 3,000 bed prison in Bridgeton, to renovate various historical buildings in the Capital Complex — the War Memorial, the Old Barracks and Brownstones adjacent to the State House, and office buildings housing the the Division of Taxation and the Departments of Labor and Education. Increased debt service payments for the new projects of the New Jersey Building Authority will begin in FY 1996.

The Insurance and Other Services Account includes funding for insurance premiums for property, casualty, and special insurance policies for the State of New Jersey. The insurance policies provided include various items such as coverage to insure against loss to State-owned real and personal property, boilers and machinery, fine arts and aircraft hull and liability. The insurance accounts also provide self-insurance funds to cover claims that may be brought against a State entity as a result of negligence ensuing in injury or death to a person or damage to or loss of property (Tort Claims Liability), employees medical costs (Worker's Compensation), vehicle liability claims for property damage and for injuries resulting from the negligent operation of a State vehicle by its employees (Vehicle Claims Liability), payment of losses within the deductible areas of primary insurance coverage (Self-Insurance Deductible) and payment of claims and expenses arising out of the operation of the Foster Parent Program (Self-Insurance Fund-Foster Parents).

The \$5.9 million increase in the FY 1995 Recommendation for the Insurance account is primarily in the area of the self-insurance funds. The Worker's Compensation Self-Insurance Fund is increasing by \$5 million, due to increasing cost of medical care and an increase in the Worker's Compensation Schedule and litigation costs.

The Utilities and Other Services account funds the fuel, utility, janitorial and trash removal costs for the Capitol Complex facilities and the Camden Aquarium. The FY 1995 Recommendation is increasing by \$1.4 million. This increase is due to a 5 percent increase in janitorial costs and an average 7 percent increase for utility rates.

In the area of employee benefits, the budget proposes an attrition program expected to save the State \$50 million in salaries. The FY 1995 pension recommendations include various changes designed to save the State an additional \$212.1 million. For the various retirement systems, the recommendation is \$199.6 million, a decrease of \$84.8 million.

For health benefits, the State provides coverage for health insurance, dental insurance, vision care, and a prescription drug program. This budget provides for the continuation of all programs at a cost of \$534.7 million. The state employees health benefits account recommendation represents a \$22.2 million or a 4.6% decrease from FY 1994 estimated expenditures. With the national average estimated at 14%, the State continues to work toward lower health premiums through a more educated workforce, and more efficient health care. In addition, a smaller workforce achieved through various incentives has resulted in lower expenditures.

In addition, the State appropriates contingency funds for unexpected needs. Other services include the 911 emergency phone number now statewide, with a recommendation of \$12 million, and appropriations to pay interest on short term notes if the State needs to borrow cash temporarily.

Finally, funds are recommended to support the bargaining agreements with the employee unions. This budget recommends a net \$167.1 million for increments, and cost-of-living allowances.

# INTER-DEPARTMENTAL ACCOUNTS

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
<b>General Government Services</b>							
165,061	25,633	-19,169	171,525	165,061	166,336	185,784	185,548
41,864	460	—	42,324	39,332	38,411	49,866	44,266
1,581,147	—	177,407	1,758,554	1,743,241	1,838,364	2,283,011	1,517,290
87,078	4,606	-3,500	88,184	86,620	36,550	45,365	25,365
61,493	—	-58,437	3,056	2,969	232	220,525	170,525
17,239	—	—	17,239	17,232	18,763	20,456	20,206
<b>1,953,882</b>	<b>30,699</b>	<b>96,301</b>	<b>2,080,882</b>	<b>2,054,455</b>	<b>2,098,656</b>	<b>2,805,007</b>	<b>1,963,200</b>
<b>Total Appropriation</b>							

## 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.

An alternate benefit retirement program was 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; the New Jersey Institute of Technology; and the State Colleges. 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 co-payment charge for each eligible prescription and prescription refill, with no co-pay for mail order. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic or non-generic. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. **Salary and Other Benefits.** Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district.

# INTER-DEPARTMENTAL ACCOUNTS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
165,061	25,633	-19,169	171,525	165,061	01	166,336	185,784	185,548	
41,864	460	—	42,324	39,332	02	38,411	49,866	44,266	
<u>17,239</u>	<u>—</u>	<u>—</u>	<u>17,239</u>	<u>17,232</u>	06	<u>18,763</u>	<u>20,456</u>	<u>20,206</u>	
<b>224,164</b>	<b>26,093</b>	<b>-19,169</b>	<b>231,088</b>	<b>221,625</b>		<b>223,510</b>	<b>256,106</b>	<b>250,020</b>	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
17,239	—	-2,416	14,823	14,818		15,713	17,064	16,814	
1,964	444 <sup>R</sup>	2,436	4,844	4,370		5,061	6,058	5,958	
<b>Maintenance and Fixed Charges</b>									
<b>Rent:</b>									
147,436	—	-662	146,774	146,774		140,287	143,462	141,943	
7,498	—	—	7,498	7,498		7,298	7,298	7,298	
12,925	—	—	12,925	12,925		12,920	12,920	12,920	
12,000	—	662	12,662	12,662		18,670	35,290	35,290	
17,506	—	—	17,506	17,506		17,506	17,506	15,684	
8,048	—	—	8,048	8,048					
<u>4,388</u>	<u>—</u>	<u>—</u>	<u>4,388</u>	<u>4,388</u>		11,710	12,668	12,770	
<b>209,801</b>	<b>—</b>	<b>—</b>	<b>209,801</b>	<b>209,801</b>		<u>4,507</u>	<u>5,400</u>	<u>4,383</u>	
<b>Subtotal Appropriation, Rent (Gross)</b>									
						212,898	234,544	230,288	
<b>Less:</b>									
<u>(44,740)</u>	<u>—</u>	<u>—</u>	<u>(44,740)</u>	<u>(44,740)</u>					
<b>Direct charges and charges to Non-State fund sources</b>									
165,061	—	—	165,061	165,061		<u>(46,562)</u>	<u>(48,760)</u>	<u>(44,740)</u>	
<b>Subtotal Appropriation, Rent (Net)</b>									
						166,336	185,784	185,548	
<b>Insurance Premiums:</b>									
950	—	—	950	949		1,089	1,540	1,440	
860	—	—	860	859		802	977	977	
<u>154</u>	<u>—</u>	<u>—</u>	<u>154</u>	<u>148</u>		<u>120</u>	<u>149</u>	<u>149</u>	
<b>1,964</b>	<b>—</b>	<b>—</b>	<b>1,964</b>	<b>1,956</b>		<b>2,011</b>	<b>2,666</b>	<b>2,566</b>	
<b>Subtotal Appropriation, Insurance</b>									
<b>Special Purpose:</b>									
—	5,421	—	—	—		—	—	—	
8,000	19,768 <sup>R</sup>	-19,189	6,000	5,590	01	—	—	—	
	—	—	8,000	5,590	02	6,000	10,000	6,000	
23,000	—	—	—	—		—	—	—	
5,500 <sup>S</sup>	202	—	28,702	28,636	02	27,000	32,000	32,000	
3,000	58	—	3,058	2,818	02	3,000	4,500	3,000	
400	—	—	400	300	02	400	500	500	
<u>—</u>	<u>200</u>	<u>—</u>	<u>200</u>	<u>32</u>	02	<u>—</u>	<u>200</u>	<u>200</u>	
<b>39,900</b>	<b>25,649</b>	<b>-19,189</b>	<b>46,360</b>	<b>37,376</b>		<b>36,400</b>	<b>47,200</b>	<b>41,700</b>	
<b>Total Special Purpose</b>									

## LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except for leases negotiated by the Office of Property Management and subject to approval or disapproval by the State Leasing and Utilization Committee pursuant to P.L. 1992, c.130 (C.52:18A-191.1 et seq.), and except as hereinafter provided, no lease for the rental of any office or building be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that 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 there be appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994 in the Tort Claims Liability Fund account created by N.J.S.A. 59:12-1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S.A. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S.A. 59:12-1 be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims under N.J.S.A. 34:15, et. seq., are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Workers' Compensation Self-Insurance Fund under N.J.S.A. 34:15-1 be available for the payment of direct costs of legal, investigative, and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Vehicle Claims Liability Fund be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1994 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular claims settlements and judgments, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the amount hereinabove for the Self-Insurance Fund - Foster Parents be available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1994 in the Self-Insurance Deductible Fund, and in the Workers' Compensation Self-Insurance Fund be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1994, not to exceed \$200,000, in the Self-Insurance Fund-Foster Parents be appropriated for the same purpose.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1994 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.

# INTER-DEPARTMENTAL ACCOUNTS

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of designated pathologists engaged by the State Medical Examiner.

It is further recommended that there be appropriated such additional sums as may be required to pay all insurance costs incurred by the county courts after January 1, 1995, at which time these responsibilities pass to the State as a result of the passage of P.L.1993, c.275, subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9410. EMPLOYEE BENEFITS

#### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Employee Benefits</b>				
Heath Act Pensioners .....	3	3	3	3
Veterans' Act Pensioners .....	10	10	10	10
Miscellaneous Special Act Pensioners .....	1	1	—	—
<b>Judicial Retirement System</b>				
Assets .....	\$101,805,095	\$108,677,009	\$122,565,931	\$138,229,857
Active Members .....	387	414	427	439
Pensioners .....	282	294	305	317
Annual Pensions .....	\$12,592,305	\$13,960,603	\$15,059,302	\$16,244,469
<b>Prison Officers' Pension Fund</b>				
Assets .....	\$985,955	\$825,387	\$742,848	\$668,563
Active Members .....	1	1	1	1
Pensioners .....	335	325	320	315
<b>Public Employees' Retirement System</b>				
Assets .....	\$9,522,736,356	\$10,082,773,230	\$11,306,821,900	\$12,679,470,079
Total Members .....	278,577	282,634	287,414	293,090
State (Active) .....	74,636	73,767	73,000	73,000
State (Inactive) .....	9,385	9,476	9,500	9,500
Local .....	194,556	199,391	204,914	210,590
Pensioners .....	74,979	77,961	82,249	86,773
Annual Pensions .....	\$480,661,967	\$545,665,219	\$613,000,307	\$688,644,544
Lump Sum Death Benefits .....	\$73,102,005	\$71,424,134	\$78,266,566	\$85,764,503
<b>State Police Retirement System</b>				
Assets .....	\$596,235,531	\$621,114,198	\$703,473,941	\$796,754,586
Total Members .....	2,418	2,476	2,525	2,574
Active .....	2,387	2,447	2,495	2,544
Inactive .....	31	29	30	30
Pensioners .....	1,343	1,361	1,438	1,519
Annual Pensions .....	\$32,073,870	\$34,119,639	\$38,394,829	\$43,205,701
<b>Police and Firemen's Retirement System</b>				
Assets .....	\$5,734,814,901	\$6,134,864,823	\$6,704,793,765	\$7,327,669,106
Total Members .....	36,370	36,740	37,164	37,600
State (Active) .....	5,419	5,428	5,549	5,672
State (Inactive) .....	410	477	543	618
Local .....	30,541	30,835	31,072	31,310
Pensioners .....	13,941	14,763	15,692	16,679
Annual Pensions .....	\$266,788,681	\$304,477,555	\$347,347,995	\$396,254,593
Lump Sum Death Benefits .....	\$14,038,425	\$18,020,245	\$20,712,470	\$23,806,913
<b>Alternate Benefits Program</b>				
Active Members .....	11,594	11,972	12,738	13,553
<b>Teachers' Pension and Annuity Fund</b>				
Assets .....	\$11,648,944,000	\$12,110,399,000	\$13,583,023,000	\$15,234,719,000
Total Members .....	116,348	118,052	118,597	119,177
State .....	670	606	577	550
Local .....	115,728	117,446	118,020	118,627
Pensioners .....	36,406	38,636	39,915	41,236



# INTER-DEPARTMENTAL ACCOUNTS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Health Benefits Fund				
Covered employees .....	309,153	309,020	307,290	306,368
State .....	114,734	113,503	112,000	112,000
Local .....	194,419	195,517	195,290	194,368

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>1,581,147</u>	<u>—</u>	<u>177,407</u>	<u>1,758,554</u>	<u>1,743,241</u>	<b>Distribution by Program</b>				
<u>1,581,147</u>	<u>—</u>	<u>177,407</u>	<u>1,758,554</u>	<u>1,743,241</u>	Employee Benefits	03	<u>1,838,364</u>	<u>2,283,011</u>	<u>1,517,290</u>
					<b>Total Appropriation</b>		<b>1,838,364</b>	<b>2,283,011</b>	<b>1,517,290</b>
					<b>Distribution by Object</b>				
					Special Purpose:				
30	—	-5	25	18	Heath Act	03	30	20	20
200	—	—	200	162	Veterans Act	03	200	240	240
7	—	—	7	4	Miscellaneous Special Acts	03	6	—	—
9,286	—	—	9,286	9,286	Judicial Retirement System	03	9,618	12,350	11,577
2,067	—	—	2,067	2,067	Prison Officers Pension Fund	03	2,114	2,291	2,291
130,617	—	—	130,617	130,617	Public Employees Retirement System	03	148,411	200,799	5,599
99,800	—	164,845	264,645	263,647	Social Security Tax - State	03	271,000	300,000	300,000
—	—	—	—	—	State Police Retirement System	03	10,800	44,859	30,551
15,400	—	1,210	16,610	16,601	Dental Care Program-Shared Cost	03	17,100	17,861	17,861
458,100	—	4,562	462,662	459,543	State Employees Health Benefits	03	414,261(a)	456,885	457,047
52,000	—	6,790	58,790	58,286	Prescription Drug Program	03	61,800	58,409	58,409
11,182	—	—	11,182	10,244	Pension Adjustment Act	03	1,588	1,597	1,597
362,129	—	—	362,129	361,733	Social Security Tax - Local School Districts	03	392,129	420,179	420,179
56	—	5	61	59	P.E.R.S. Minimum Pension Benefits Act - Pre-1955 Retirees	03	50	50	50
330,570	—	—	330,570	330,570	Teachers' Pension and Annuity Fund and Non-Contributory Group Life Insurance Benefits - Local School Districts	03	375,058	565,122	46,527
30	—	—	30	25	T.P.A.F. Minimum Pension Benefits Act - Pre-1955 Local School Districts Retirees	03	20	20	20
51,848	—	—	51,848	50,289	Alternate Benefits Program - Employer Contributions	03	53,673	56,041	56,041
5,176	—	—	5,176	5,176	Teachers' Pension and Annuity Fund and Non-contributory Group Life Insurance Benefits - State	03	4,829	5,748	457
5,000	—	—	9,500	9,498	Unemployment Insurance Liability	03	10,462	10,053	10,053
4,500 <sup>S</sup>	—	—	5,089	4,762	Temporary Disability Insurance	03	5,036	8,865	8,865
5,089	—	—	15,874	15,874	Police and Firemen's Retirement System (P.L.1979, c.109)	03	19,888	24,948	17,891
15,874	—	—	13,548	10,685	Police and Firemen's Retirement System (C.43:16A-1)	03	33,231	87,174	62,515

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
7,238 <sup>S</sup>	—	—	7,238	2,953	Chapter 126 Health Benefits – Local School Districts	03	5,660	8,100	8,100
<u>1,400</u>	<u>—</u>	<u>—</u>	<u>1,400</u>	<u>1,142</u>	Vision Care	03	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
1,581,147	—	177,407	1,758,554	1,743,241	Total Special Purpose		1,838,364	2,283,011	1,517,290

## OTHER RELATED APPROPRIATIONS

—	7	—	7	—	All Other Funds		—	—	—
—	7	—	7	—	Employee Benefits	03	—	—	—
1,581,147	7	177,407	1,758,561	1,743,241	Total All Other Funds		—	—	—
					GRAND TOTAL		1,838,364	2,283,011	1,517,290

Note: (a) The original appropriation was reduced by \$65 million by P.L. 1994, c.5.

## LANGUAGE PROVISIONS

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 shall be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided further that this shall not apply to any widow receiving a pension granted under R.S. 43:8-2, and continued by R.S. 43:7-1 et seq., R.S. 43:8-1 et seq. and R.S. 43:8-8 et seq.

It is further recommended that such additional sums as may be required for Unemployment Compensation liability be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that such additional sums as may be required for Social Security tax, or State employees' health benefits be allotted from the various departmental operating appropriations to this account, or be appropriated as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums be appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9420. STATE CONTINGENCY AND OTHER FUNDS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
87,078	4,606	-3,500	88,184	86,620	State Contingency Fund	04	36,550	45,365	25,365
87,078	4,606	-3,500	88,184	86,620	Total Appropriation		36,550	45,365	25,365
Distribution by Object									
Special Purpose:									
2,000	—	-2,000	—	—	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State	04	2,000	2,000	2,000
1,500	—	-1,500	—	—	Contingencies – Food and Services	04	1,500	1,500	1,500

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
15,000									
15,378 <sup>S</sup>	—	—	30,378	30,378					
					Interest On Short Term Notes	04	20,400 <sup>S</sup>	20,400	20,400
					LESS:				
					Interest earned		—	—	(20,000)
					Net interest		20,400	20,400	400
38,000 <sup>S</sup>	—	—	38,000	37,512	State Repayment to the Unemployment Compensation Fund	04	—	—	—
					Local Exam and Discrimination Adjudication Costs	04	—	8,000	8,000
4,801 <sup>S</sup>	—	—	4,801	4,801	Notes Issuance Expenses – Underwriters Costs	04	600 <sup>S</sup>	600	600
					Catastrophic Illness in Children Relief Fund – Employer Contributions	04	—	860	860
1,845	—	—	1,845	1,845	Telephone Buy-out	04	50	—	—
	4,371								
8,554	235 <sup>R</sup>	—	13,160	12,084	Statewide 911 Emergency Telephone System	04	12,000	12,005	12,005
87,078	4,606	-3,500	88,184	86,620	Total Special Purpose		36,550	45,365	25,365

## LANGUAGE PROVISIONS

It is recommended that unless otherwise indicated, the amounts hereinabove be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that the unexpended balance as of June 30, 1994 in the Statewide 911 Emergency Telephone System account be appropriated for the same purposes, or for such enhancements as determined by the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9430. SALARY AND OTHER BENEFITS

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
61,493	—	-58,437	3,056	2,969	<b>Distribution by Program</b>				
61,493	—	-58,437	3,056	2,969	Salary and Other Benefits	05	133,901	220,525	170,525
					Subtotal		133,901	220,525	170,525
					LESS:				
(—)	(—)	(—)	(—)	(—)	Tentative allocation for Salary and Other Benefits		(133,669)	(—)	(—)
(—)	(—)	(—)	(—)	(—)	Total Deductions		(133,669)	(—)	(—)
61,493	—	-58,437	3,056	2,969	Total Appropriation		232	220,525	170,525
					<b>Distribution by Object</b>				
					Special Purpose:				
32,592	—	-32,573	19	—	Salary and Benefits Increases-Increments	05	6,369 <sup>(a)</sup>	27,963	27,963
2,575	—	-2,575	—	—	Salary and Benefits Increases-Cost of Living Adjustments	05	85,081	141,553	141,553
23,326	—	-23,289	37	—	Salary and Benefits Increases-Deferred Cost of Prior Contract (COLA and Increments)	05	23,451	48,009	48,009

# INTER-DEPARTMENTAL ACCOUNTS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
3,000	—	—	3,000	2,969	Unused Accumulated Sick Leave Payments	05	3,000	3,000
—	—	—	—	—	Unused Accumulated Sick Leave Costs Associated With the Early Retirement Program	05	16,000	—
LESS:					Savings from an attrition program	—	—	(50,000)
61,493	—	-58,437	3,056	2,969	Total Special Purpose	133,901	220,525	170,525
61,493	—	-58,437	3,056	2,969	Subtotal	133,901	220,525	170,525
(—)	(—)	(—)	(—)	(—)	Less Deductions	(133,669)	(—)	(—)

Note: (a) The original appropriation of \$26.4 million was reduced by \$20 million by P.L. 1994, c. 5, and will be restored from agencies' Services Other Than Personal accounts.

## LANGUAGE PROVISIONS

It is recommended that the sums hereinabove appropriated to the various State departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, the State Colleges or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Palisades Interstate Park Commission or the Pinelands Commission.

It is further recommended that, in addition to the amount hereinabove for Unused Accumulated Sick Leave Payments, there be appropriated such additional sums as may be necessary for the payments of unused accumulated sick leave.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch, or the unclassified personnel of the Judicial Branch.

It is further recommended that notwithstanding the provisions of any other laws, including R.S. 34:15-49 and section 1 of P.L. 1981, c.353 (C.34:15-49.1), the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of Fiscal Year 1995 as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L. 1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L. 1968, c.410(C.52:14B-2), and shall not be subject to the "Administrative Procedure Act" P.L.1968, c.410(C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University; the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology.

It is further recommended that in addition to the sums hereinabove for Salary and Other Benefits, the Director of the Division of Budget and Accounting shall transfer or credit to this classification a sum of up to \$50,000,000 from appropriations made to various spending agencies salary accounts to reflect savings from attrition. This additional sum shall be appropriated for Salary and Other Benefits classification.

1,953,882	30,699	96,301	2,080,882	2,054,455	Total Appropriation, Inter-Departmental Accounts	2,098,656	2,805,007	1,963,200
-----------	--------	--------	-----------	-----------	---	-----------	-----------	-----------

## THE JUDICIARY OVERVIEW

The recommendation of \$104 million presented in this budget includes continuation funding of the courts and its operations. Pursuant to P.L. 1993, c. 275, the State becomes responsible for certain county court costs on January 1, 1995. The fiscal year 1995 recommendation for the State assumption of the trial courts is in the State Aid section of the budget. The entire cost of State assumption of county court costs is estimated at \$163.5 million, which includes fringe benefits totaling \$27.2 million. Approximately 8,000 county employees will be transferred to the State on January 1, 1995 within the trial courts, probation services and field operations. These positions are not included in the position data for the Judiciary. The State will not be responsible for pension payments for the transferred employees until fiscal year 1997 due to a two year delay in the payment of actual pension costs.

P.L. 1993, c. 275 provides for a phase-in of State funding of court unification through a schedule of county reimbursements in 1995, 1996 and 1997. In addition, certain fees, fines, and assessments collected by the counties will become State revenues beginning January 1, 1995. It is anticipated that \$114 million of county reimbursements and \$19.6 million of fees, fines and assessments will be forwarded to the State in fiscal year 1995. The net cost impact of State assumption of the county courts on the State in fiscal year 1995 will be \$29.9 million based upon the anticipated revenue and expenditures. Specific employee and fiscal information will be provided when the actual 1993 base year expenditures and revenues are certified by the counties and accepted by the Administrative Office of the Courts.

The State funds all judges salaries other than Municipal Court judges. All expenses of the Supreme Court, the Appellate Division, and the Tax Court in addition to court reporters, judicial education programs, and the Administrative Office of the Courts are funded at the State level as well as trial court expenses such as arbitration, public defender eligibility and child placement review. This budget includes full funding for 421 judgeships and 1,112 non-judge salary positions in the Judiciary's base appropriation. There are no increases other than the court unification costs for fiscal year 1995.

Continuation funding is recommended for the Intensive Supervision Program (ISP) with 800 participants. The ISP has proven to be a cost effective program that presents an alternative to incarceration for certain classes of offenders with maximum community protection through effective supervision and rigorous program requirements.

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

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
					Judicial Services			
3,379	45	41	3,465	3,315	Supreme Court	3,571	3,839	3,571
10,231	57	441	10,729	10,617	Superior Court–Appellate Division	11,412	12,154	11,412
21,338	3,007	558	24,903	23,577	Civil Courts	25,891	26,390	25,891
15,554	197	18	15,769	15,632	Criminal Courts	14,684	14,964	14,684
10,674	114	947	11,735	11,625	Family Courts	11,394	12,574	11,394
885	6	–70	821	739	Municipal Courts	884	1,054	884
9,371	202	–2,198	7,375	6,671	Probation Services	8,760	9,597	8,760
9,199	22	–193	9,028	8,908	Court Reporting	8,819	11,007	8,819
1,170	25	136	1,331	1,237	Legal and Professional Services	1,033	1,177	1,033
10,314	458	354	11,126	10,818	Information Services	10,292	18,982	10,292
1,900	14	425	2,339	2,298	Field Operations	2,361	2,741	2,361
4,648	182	221	5,051	4,750	Management and Administration	4,915	7,026	4,915
98,663	4,329	680	103,672	100,187	Total Appropriation	104,016	121,505	104,016

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

### OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

### PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the

equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.
08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Legal and Professional Services.** The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.
10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.
11. **Field Operations.** The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.
12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Supreme Court</b>				
Court Year—July 1 to June 30				
Appeals				
Added .....	212	218	230	240
Disposed .....	222	218	230	240
Pending June 30 .....	133	133	133	133
Certifications added .....	1,261	1,256	1,400	1,450
Motions added .....	1,627	1,519	1,650	1,700
Disciplinary proceedings added .....	195	171	180	190
<b>Superior Court—Appellate Division</b>				
Appeals				
Added .....	6,909	6,605	6,803	6,936
Disposed .....	6,465	6,439	6,696	6,696
Pending June 30 .....	6,189	6,355	6,462	6,702
Motions added .....	7,081	7,344	7,564	7,715
<b>Civil Courts</b>				
Civil Cases				
Added .....	157,075	139,809	139,809	139,809
Disposed .....	151,329	159,248	156,609	156,609
Pending June 30 .....	199,121	181,526	164,726	147,926
Average time to disposition (months) .....	15.8	13.7	12.6	11.3
Special Civil Component				
Added .....	433,203	426,061	430,322	434,625
Disposed .....	441,630	428,304	432,587	436,913
Pending June 30 .....	42,311	40,351	38,086	35,797
Average time to disposition (months) .....	1.1	1.1	1.1	1.0
General Equity				
Added .....	7,703	6,833	6,765	6,697
Disposed .....	7,919	7,342	6,800	6,800
Pending June 30 .....	4,281	3,747	3,712	3,609
Average time to disposition (months) .....	6.5	6.1	6.6	6.4
Judgment and Search Section				
Judgments Indexed and Docketed .....	143,298	153,315	160,981	160,981
Warrants of satisfactions, assignments, releases, etc .....	51,559	49,299	51,764	51,764
Automobile Arbitration				
Cases scheduled .....	43,778	52,281	52,000	52,000
Cases removed .....	4,977	4,528	4,500	4,500
Cases settled prior to hearing .....	6,260	6,535	6,500	6,500
Cases arbitrated .....	15,253	19,504	19,500	19,500
Trial de novo requests .....	9,094	11,863	11,800	11,800
Trials de novo completed .....	71	114	100	100
Personal Injury Arbitration				
Cases scheduled .....	15,571	18,995	18,900	18,900
Cases removed .....	1,877	1,690	1,600	1,600
Cases settled prior to hearing .....	1,788	1,864	1,800	1,800
Cases arbitrated .....	5,473	667	600	600
Trial de novo requests .....	3,763	4,745	4,700	4,700
Trials de novo completed .....	27	55	50	50
Tax Court				
Local Appeals				
Added .....	16,112	15,287	15,000	15,000
Closed .....	9,052	16,027	16,000	16,000
Pending June 30 .....	19,165	18,738	17,738	16,738

# JUDICIARY

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>Criminal Courts</b>				
Criminal Cases				
Added .....	51,054	47,958	47,958	48,917
Disposed .....	57,145	49,227	49,227	49,227
Pending June 30 .....	17,232	16,469	15,835	15,680
Average time to disposition (months) .....	3.6	4.0	3.9	3.8
Public Defender Eligibility Review				
Applications .....	61,000	60,030	61,831	63,685
Applications approved for representation .....	55,561	54,027	55,648	57,317
<b>Family Courts</b>				
Dissolution				
Added .....	55,462	54,064	52,983	51,923
Disposed .....	53,637	54,819	52,443	50,892
Pending June 30 .....	20,834	20,145	20,685	21,716
Average time to disposition (months) .....	4.7	4.4	4.7	5.1
Juvenile Delinquency				
Added .....	99,708	92,048	93,889	95,767
Disposed .....	100,072	93,453	92,932	93,865
Pending June 30 .....	14,657	13,439	14,396	16,297
Average time to disposition (months) .....	1.8	1.7	1.9	2.1
Non-Dissolution				
Added .....	133,366	120,652	132,065	134,526
Disposed .....	131,834	121,389	130,719	131,854
Pending June 30 .....	11,843	10,819	12,165	14,836
Average time to disposition (months) .....	1.1	1.1	1.1	1.4
Domestic Violence				
Added .....	48,492	53,321	57,053	61,047
Disposed .....	47,768	52,886	56,472	59,835
Pending June 30 .....	1,864	2,253	2,834	4,047
Average time to disposition (months) .....	.5	.5	.6	.8
Other Family - Abuse/Negligence Complaints				
Added .....	2,766	2,435	2,508	2,583
Disposed .....	2,681	2,432	2,505	2,580
Pending June 30 .....	580	578	581	584
Average time to disposition (months) .....	2.6	2.9	2.8	2.7
Other Family - Adoption Complaints				
Added .....	2,410	2,274	2,229	2,184
Disposed .....	2,464	2,329	2,283	2,237
Pending June 30 .....	590	537	483	430
Average time to disposition (months) .....	2.9	2.8	2.5	2.3
Other Family - Child Placement Review				
Added .....	4,419	3,691	3,691	3,691
Disposed .....	4,765	4,277	4,277	4,277
Pending June 30 .....	8,839	8,177	7,591	7,005
Average time to disposition (months) .....	22.3	22.9	21.3	19.7
Other Family - Juvenile/Family Crisis Petition				
Added .....	1,777	1,923	1,942	1,961
Disposed .....	1,770	1,949	1,968	1,988
Pending June 30 .....	161	139	113	86
Average time to disposition (months) .....	1.1	.9	.7	.5
Other Family - Termination of Parental Rights Complaints				
Added .....	866	382	382	382
Disposed .....	846	393	393	393
Pending June 30 .....	265	244	233	222
Average time to disposition (months) .....	3.8	7.5	7.1	6.8



	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Other Family – Other				
Added .....	8,166	9,196	9,840	10,529
Disposed .....	7,848	9,104	9,742	10,424
Pending June 30 .....	1,310	1,434	1,532	1,638
Average time to disposition (months) .....	2.0	1.9	1.9	1.9
Volunteer Services				
Number of Volunteers .....	3,176	4,877	5,121	5,377
Number of Volunteer Hours Served .....	210,190	244,793	257,033	269,885
<b>Municipal Courts</b>				
Non-Traffic Violations				
Indictables .....	203,268	193,351	183,935	174,978
Disorderly Person .....	342,134	325,300	309,296	294,079
Other Non-Traffic .....	141,982	140,433	138,903	137,389
Traffic Violations				
Drunk Driving .....	46,024	42,302	39,299	36,509
Moving Violations .....	2,186,076	2,072,645	1,965,282	1,863,481
Parking .....	3,338,103	3,122,486	2,915,086	2,727,063
<b>Probation Services</b>				
Adults Under Supervision .....	83,351	83,454	85,215	87,013
Juveniles Under Supervision .....	13,189	13,075	13,311	13,550
Intensive Supervision Program				
Applications .....	2,570	2,253	2,321	2,390
Assessment Reports .....	672	680	688	697
Resentencing Panel Hearings .....	1,800	1,847	1,880	1,901
Participants .....	612	646	651	660
Revocations .....	179	180	181	182
Child Support & Paternity – Title IV-D				
Child Support Hearings .....	72,029	99,147	105,000	110,000
Collections .....	\$419,415,017	\$454,561,361	\$493,000,000	\$530,000,000
Automated Child Support Enforcement System				
Checks Distributed .....	2,732,484	2,961,467	3,211,894	3,452,948
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	58	65	70	75
Male Minority % .....	4.6	5.1	5.6	5.8
Female Minority .....	198	210	220	230
Female Minority % .....	15.8	16.5	17.5	17.9
Total Minority .....	256	275	290	305
Total Minority % .....	20.4	20.4	23.1	23.8
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	1,462	1,456	1,472 (a)	1,533
Federal .....	61	68	65	53
All Other .....	91	101	104	116
Total Positions .....	1,614	1,625	1,641	1,702

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Supreme Court .....	125	131	133	145
Superior Court—Appellate Division .....	201	205	209	213
Civil Courts .....	342	349	366	394
Criminal Courts .....	176	169	160	167
Family Courts .....	166	180	164	162
Municipal Courts .....	40	42	41	47
Probation Services .....	81	86	125	147
Court Reporting .....	192	185	159	159
Legal and Professional Services .....	27	24	19	18
Information Services .....	130	132	131	119
Field Operations .....	37	36	36	38
Management and Administration .....	97	86	98	93
Total Positions .....	1,614	1,625	1,641	1,702

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

Budget Estimate for fiscal year 1995 positions does not include the estimated 6,900–8,000 county positions associated with State assumption of county court costs.

(a) The difference between Revised fiscal year 1994 actual payroll count and Budget Estimate for fiscal year 1995 positions funded includes 15 funded vacant judgeships.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,379	45	41	3,465	3,315	01	3,571	3,839	3,571
10,231	57	441	10,729	10,617	02	11,412	12,154	11,412
21,338	3,007	558	24,903	23,577	03	25,891	26,390	25,891
15,554	197	18	15,769	15,632	04	14,684	14,964	14,684
10,674	114	947	11,735	11,625	05	11,394	12,574	11,394
885	6	-70	821	739	06	884	1,054	884
9,371	202	-2,198	7,375	6,671	07	8,760	9,597	8,760
9,199	22	-193	9,028	8,908	08	8,819	11,007	8,819
1,170	25	136	1,331	1,237	09	1,033	1,177	1,033
10,314	458	354	11,126	10,818	10	10,292	18,982	10,292
1,900	14	425	2,339	2,298	11	2,361	2,741	2,361
4,648	182	221	5,051	4,750	12	4,915	7,026	4,915
98,663	4,329	680	103,672	100,187		104,016 <sup>(a)</sup>	121,505	104,016
Total Appropriation								
Distribution by Object								
Personal Services:								
120	—	—	120	120		120	120	120
690	—	—	690	690		690	690	690
38,940	—	999	39,939	39,926		42,365	42,365	42,365
36,704	51	2,795	39,550	39,043		40,513	48,878	40,513
76,454	51	3,794	80,299	79,779		83,688	92,053	83,688
1,996	193	-34	2,155	1,900		1,983	2,127	1,983
6,665	460	-2,004	5,121	4,745		6,233	7,919	6,233
309	35	10	354	271		460	494	460
Special Purpose:								
155	25	1	181	109	01	155	155	155
350	1,848 <sup>R</sup>	-330	2,066	1,256	03	—	—	—
80	115 <sup>R</sup>	-95	125	94	03	80	80	80

# JUDICIARY

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
150	105 686 <sup>R</sup>	-217	724	331	Personal Injury Arbitration	03	—	—	—
—	—	—	—	—	General Equity	03	737 <sup>(b)</sup>	737	737
26	82	981	1,089	1,041	Speedy Trial Program, Case Processing Improvement	04	50	50	50
1,124	—	—	1,124	1,124	Child Support and Paternity Program (State Share)	05	1,124	1,693	1,124
75	10	1	86	59	Child Placement Review Advisory Council	05	75	75	75
325	86	-35	376	319	Juvenile Delinquency Commission	05	—	325	—
310	—	-58	252	244	Municipal Court Assistance	06	— <sup>(c)</sup>	—	—
5,847	44 149 <sup>R</sup>	-817	5,223	4,805	Intensive Supervision Program	07	5,847	5,847	5,847
2,567	—	-1,281	1,286	1,021	Juvenile Intensive Supervision Program	07	2,067	2,482	2,067
179	1	—	180	174	Affirmative Action	12	183	183	183
—	—	—	—	—	Court Unification Support	12	— <sup>(d)</sup>	—	—
11,188	3,374	-1,850	12,712	10,577	Total Special Purpose		10,318	11,627	10,318
2,051	216	764	3,031	2,915	Additions, Improvements and Equipment		1,334	7,285	1,334

## OTHER RELATED APPROPRIATIONS

3,288	541	-1,607	2,222	2,132	Total Grants-in-Aid	3,021	3,021	—
—	—	—	—	—	Total State Aid	—	167,033	163,481
—	—	—	—	—	Total Capital Construction	—	14,132	1,200
101,951	4,870	-927	105,894	102,319	Total General Fund	107,037	305,691	268,697
Federal Funds								
—	—	1	1	1	Supreme Court	01	—	—
—	15	—	—	—	—	—	—	—
—	19 <sup>R</sup>	—	34	19	Civil Courts	03	—	—
—	—	132	132	132	Criminal Courts	04	—	—
—	13 <sup>R</sup>	39,224	39,237	39,237	Family Courts	05	45,807	45,784
—	—	17	17	17	Municipal Courts	06	—	—
—	—	535	535	535	Information Services	10	—	—
—	67 <sup>R</sup>	—	67	67	Field Operations	11	28	—
—	6 <sup>R</sup>	-3	3	3	Management and Administration	12	—	—
—	120	39,906	40,026	40,011	Total Federal Funds	45,835	48,084	45,784
All Other Funds								
—	53	—	—	—	—	—	—	—
—	5,100 <sup>R</sup>	1	5,154	4,304	Supreme Court	01	4,577	5,510
—	2	—	—	—	—	—	—	—
—	420 <sup>R</sup>	-1	421	324	Civil Courts	03	389	403
—	279	—	—	—	—	—	—	—
—	3,791 <sup>R</sup>	-1	4,069	3,669	Municipal Courts	06	4,100	5,701
—	—	126	126	52	Probation Services	07	—	75
—	13	—	13	9	Management and Administration	12	—	—
—	9,658	125	9,783	8,358	Total All Other Funds	9,066	11,689	11,689
101,951	14,648	39,104	155,703	150,688	GRAND TOTAL	161,938	365,464	326,170

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Due to State assumption of county court costs in FY 1995, \$500,000 of the \$1,237,000 appropriation has been distributed to applicable operating accounts.

(c) Appropriation of \$310,000 distributed to applicable operating accounts.

(d) Appropriation of \$1,100,000 distributed to applicable operating accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 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 receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board of Trial Attorney Certification, Bar Admission Financial Committee, and Automated Traffic System Fund for services provided to these funds be appropriated.

It is further recommended that notwithstanding the provisions of section 1 of P.L.1974, c.57 (C.2A:1A-6), the salaries of the Associate Justices of the Supreme Court shall be fixed and established at \$115,000 per year.

98,663	4,329	680	103,672	100,187	Total Appropriation, The Judiciary	104,016	121,505	104,016
5,101,032	237,398	-1,130	5,337,300	5,207,920	Grand Total, Direct State Services	5,286,354	6,019,062	5,065,183

The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with a plow and a sheaf of wheat. Above the shield is a crest with a horse's head. The shield is flanked by two female figures: Liberty on the left holding a staff with a Phrygian cap, and Prosperity on the right holding a cornucopia. Below the shield is a ribbon with the words "LIBERTY AND PROSPERITY" and the year "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **GRANTS-IN-AID**

The Appropriation recommendations included within the Grants-in-Aid section represents funds which are allocated to various public and private, non-profit agencies for State-supported services.



# GRANTS-IN-AID

## 10. DEPARTMENT OF AGRICULTURE 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 42. NATURAL RESOURCE MANAGEMENT

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
—	—	—	—	—	03	6,222	6,222	6,222
—	—	—	—	—		6,222	6,222	6,222
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
—	—	—	—	—	03	222	222	222
—	—	—	—	—				
—	—	—	—	—	03	6,000	6,000	6,000
—	—	—	—	—		6,222	6,222	6,222
<b>Total Grants</b>								

### LANGUAGE PROVISIONS

It is recommended that an amount not to exceed 5% of the amount appropriated for the Production Efficiency and Agriculture Business Development Incentive grant program be available for administration of the program. It is further recommended that the expenditure of funds for Production Efficiency and Agricultural Business Development Incentive grants be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.

## 10. DEPARTMENT OF AGRICULTURE 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
—	—	103	103	103	06	610	610	610
—	—	103	103	103		610	610	610
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
—	—	—	—	—	06	300	300	300
—	—	103	103	103				
—	—	103	103	103	06	310	310	310
—	—	103	103	103		610	610	610
<b>Total Grants</b>								
—	—	103	103	103				
<b>Total Appropriation, Department of Agriculture</b>						6,832	6,832	6,832

presentation of the Commission on Science and Technology in the Direct State Services section of the Budget.

<u>Year Ending June 30, 1993</u>						<u>Year Ending June 30, 1995</u>			
<u>Orig. &amp; (S)Supple- mental</u>	<u>Reapp. &amp; (R)Recpts.</u>	<u>Transfers &amp; (E)Emer- gencies</u>	<u>Total Available</u>	<u>Expended</u>		<u>Prog. Class.</u>	<u>1994 Adjusted Approp.</u>	<u>Requested</u>	<u>Recom- mended</u>
<u>19,899</u>	<u>1,115</u>	<u>2</u>	<u>21,016</u>	<u>20,683</u>	Distribution by Program				
					New Jersey Commission on Science and Technology	24	<u>20,199</u>	<u>19,742</u>	<u>17,402</u>
<u>19,899</u>	<u>1,115</u>	<u>2</u>	<u>21,016</u>	<u>20,683</u>	Total Appropriation		<u>20,199</u>	<u>19,742</u>	<u>17,402</u>
					Distribution by Object				
					Grants:				
1,523	—	-152	1,371	1,371	Center for Advanced Food Technology	24	1,371	1,590	1,371
2,947	—	-295	2,652	2,652	Center for Hazardous Substance Management Research	24	2,652	2,785	2,652
200	—	-20	180	180	Tex Center for Fisheries Development and Aquaculture	24	180	189	180
600	22	2	624	598	Business Development	24	600	1,080	600
3,052	—	-305	2,747	2,747	Center for Advanced Biotechnology and Medicine	24	2,747	2,884	2,747
950	—	-95	855	855	Center for Biomolecular Agriculture	24	855	898	855
2,718	—	-272	2,446	2,446	Center for Ceramics Research	24	2,446	2,568	2,446
355	—	-36	319	319	Tex Center for Polymer Processing	24	319	335	319
550	—	-55	495	495	Center for Photonics and Opto-Electronic Materials	24	495	520	495
300	161	-30	431	270	Center for Surface Engineered Materials	24	270	284	270
1,143	—	-104	1,039	1,039	Center for Computer Aids to Industrial Productivity	24	1,039	1,086	1,039
264	—	-26	238	238	Tex Center for Information Services	24	238	250	238
500	—	-50	450	450	Center for Manufacturing Engineering Sciences	24	450	473	450
—	—	1,440	1,440	1,435	Enhanced Technology Transfer Program (ETTP)	24	1,440	2,500	1,440
—	—	—	—	—	New Jersey Corporation for Advanced Technology - (NJCAT)	24	300	—	—
<u>4,797</u>	<u>932</u>	<u>—</u>	<u>5,729</u>	<u>5,588</u>	Advanced Technology Centers - New Equipment - (COP)	24	<u>4,797</u>	<u>2,300</u>	<u>2,300</u>
19,899	1,115	2	21,016	20,683	Total Grants		20,199	19,742	17,402

It is recommended that the unexpended balances as of June 30, 1994, in the Science and Technology Grants accounts be appropriated.

E-3



# GRANTS-IN-AID

## 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, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
800	—	—	800	720	Housing Code Enforcement	01	800	800	800
6,520	—	—	6,520	6,420	Housing Services	02	6,520	6,520	6,520
9,145	—	450	9,595	6,913	Uniform Fire Code	18	8,725	8,725	8,725
<u>1,225</u>	<u>1,696</u>	<u>—</u>	<u>2,921</u>	<u>2,921</u>	Hackensack Meadowlands Development Commission	20	—	—	—
<b>17,690</b>	<b>1,696</b>	<b>450</b>	<b>19,836</b>	<b>16,974</b>	<b>Total Appropriation</b>		<b>16,045</b>	<b>16,045</b>	<b>16,045</b>
<b>Distribution by Object</b>									
<b>Grants:</b>									
800	—	—	800	720	Cooperative Housing Inspection	01	800	800	800
2,000	—	—	2,000	1,900	Shelter Assistance	02	2,000	2,000	2,000
4,460	—	—	4,460	4,460	Prevention of Homelessness	02	4,460	4,460	4,460
60	—	—	60	60	Neighborhood Housing Services of Trenton, Inc	02	60	60	60
8,845	—	450	9,295	6,624	Uniform Fire Code - Local Enforcement Agency Rebates	18	8,425	8,425	8,425
300	—	—	300	289	Uniform Fire Code - Continuing Education	18	300	300	300
315	—	—	315	315	Hackensack Meadowlands Development Commission-Debt Service	20	—	—	—
110	—	—	110	110	Hackensack Meadowlands Development Commission-Municipal Committee	20	—	—	—
675	1,696 <sup>R</sup>	—	2,371	2,371	Hackensack Meadowlands Development Commission - Operations	20	—	—	—
<u>125</u>	<u>—</u>	<u>—</u>	<u>125</u>	<u>125</u>	Hackensack Meadowlands Environmental Center	20	—	—	—
<b>17,690</b>	<b>1,696</b>	<b>450</b>	<b>19,836</b>	<b>16,974</b>	<b>Total Grants</b>		<b>16,045</b>	<b>16,045</b>	<b>16,045</b>

#### LANGUAGE PROVISIONS

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

It is further recommended that the unexpended balance as of June 30, 1994, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Commissioner provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee or the successor committees thereto, reports on January 1, 1995, and March 1, 1995, 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, 1994, in the Prevention of Homelessness account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1994, in the Shelter Assistance account be appropriated.

It is further recommended that there be appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30, 1994, in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that such amounts necessary for the payment of principal and interest on outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Regulatory Commissioners to the contrary, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection and Energy, for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or \$3,005,000, whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and be paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs.

**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, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
4,350	—	203	4,553	4,393	05	5,150	5,150	4,850
150	—	10	160	160	07	150	150	150
380	—	—	380	380	08	392	772	740
1,715	—	43	1,758	1,758	15	1,736	1,736	1,736
6,595	—	256	6,851	6,691		7,428	7,808	7,476
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
2,000	—	—	2,000	2,000	05	2,500	2,500	2,500
1,125	—	—	1,125	1,125	05	1,125	1,125	1,125
500	—	—	500	500	05	500	500	500
150	—	—	150	—				
—	—	—	—	—	05	—	—	—
—	—	—	—	—	05	150	150	—
375	—	—	375	375	05	375	375	375
50	—	—	50	50	05	50	50	50

# GRANTS-IN-AID

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
50	—	—	50	50	Camden Urban Gardening Project	05	50	50	50
—	—	—	—	—	Grant to Mercy Center, Asbury Park	05	50	50	50
—	—	—	—	—	Grant to Paterson Interfaith Communities Organization	05	100	100	100
—	—	—	—	—	Grant to Bayshore Senior Day Care Center	05	50	50	—
—	—	—	—	—	Grant to St. Joseph's Seniors' Residence, Woodbridge to Enhance Safety Systems	05	100	100	—
100	—	—	100	100	Grant to ASPIRA	05	100	100	100
—	—	50	50	50	Grant to BPUM Impact Food Distribution Center	05	—	—	—
—	—	47	47	47	Columbus Quinticentennial Observance—Reimburse Jersey City Medical Center	05	—	—	—
—	—	45	45	45	Camden County 4-H Youth at Risk Pilot Program	05	—	—	—
—	—	40	40	40	Camden County Emergency Response/Law Enforcement Equipment Purchase	05	—	—	—
—	—	11	11	11	Grant to One-to-One New Jersey — School-Centered Youth Mentoring	05	—	—	—
—	—	10	10	—	Community Program Support Grants	05	—	—	—
150	—	—	150	150	Garden State Games	07	150	150	150
—	—	10	10	10	Grant to Ewing Babe Ruth League	07	—	—	—
380	—	—	380	380	Adult Protective Services	08	392	772	740
—	—	15	15	15	New Program Initiatives for Women	15	21	21	21
400	—	—	400	400	Grants to Hispanic Women's Resource Centers	15	400	400	400
50	—	—	50	50	Excel Program for Women	15	50	50	50
25	—	18	43	43	Women's Referral Central	15	25	25	25
315	—	—	315	315	Job Training Center for Urban Women Act	15	315	315	315
25	—	10	35	35	Grants to Women's Shelters	15	25	25	25
900	—	—	900	900	Grants to Displaced Homemaker Centers	15	900	900	900
6,595	—	256	6,851	6,691	Total Grants		7,428	7,808	7,476
24,285	1,696	706	26,687	23,665	Total Appropriation, Department of Community Affairs		23,473	23,853	23,521

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, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
<u>73,439</u>	<u>303</u>	<u>113</u>	<u>73,855</u>	<u>73,400</u>	<b>Distribution by Program</b>			
<u>73,439</u>	<u>303</u>	<u>113</u>	<u>73,855</u>	<u>73,400</u>	Institutional Program Support	13	<u>88,477</u>	<u>111,513</u>
					<b>Total Appropriation</b>		<u>88,477<sup>(a)</sup></u>	<u>111,513</u>
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
67,499	303	—	67,802	67,392	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	60,480 12,400 <sup>S</sup>	98,916
140	—	—	140	95	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	140	140
—	—	—	—	—	Facilities Use Agreements	13	9,000	6,000
—	—	—	—	—	County Reimbursement Rate Increase	13	— <sup>(b)</sup>	—
5,800	—	—	5,800	5,800	Purchase of Community Services	13	6,457	6,457
<u>—</u>	<u>—</u>	<u>113</u>	<u>113</u>	<u>113</u>	Transportation Assistance for Inmate Family Visitations	13	<u>—</u>	<u>—</u>
<u>73,439</u>	<u>303</u>	<u>113</u>	<u>73,855</u>	<u>73,400</u>	<b>Total Grants</b>		<u>88,477</u>	<u>111,513</u>

Notes: (a) The FY 1994 Adjusted Appropriation includes a proposed supplemental appropriation of \$12,400,000 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account.

(b) Appropriation of \$7,100,000 included in Purchase of Service for Inmates Incarcerated in County Penal Facilities account for comparative purposes.

**LANGUAGE PROVISIONS**

It is recommended that a portion of the total amount appropriated for the Purchase of Service for Inmates Incarcerated in County Penal Facilities account 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, 1994 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account be appropriated for the same purpose.

<u>73,439</u>	<u>303</u>	<u>113</u>	<u>73,855</u>	<u>73,400</u>	<b>Total Appropriation, Department of Corrections</b>	<u>88,477</u>	<u>111,513</u>	<u>111,513</u>
---------------	------------	------------	---------------	---------------	---	---------------	----------------	----------------

# GRANTS-IN-AID

## 34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

A complete description of the program classification and presentation for the Department of Education in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
90	—	80	170	155	<b>Distribution by Program</b>			
3,704	—	-56	3,648	3,622	Miscellaneous Grants-In-Aid	03	—	—
3,794	—	24	3,818	3,777	Adult and Continuing Education	04	5,704	3,704
					<b>Total Appropriation</b>		5,704	3,704
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
—	—	80	80	65	Teacher Recognition Program	03	—	—
90 <sup>S</sup>	—	—	90	90	Regionalization Studies	03	—	—
3,704	—	-56	3,648	3,622	New Jersey Youth Corps	04	3,704	3,704
—	—	—	—	—	Youth Apprenticeship Program	04	2,000 <sup>(a)</sup>	—
3,794	—	24	3,818	3,777	<b>Total Grants</b>		5,704	3,704

Note: (a) Funds for the Youth Apprenticeship program were transferred to the Department of Education from an appropriation made to the Department of Labor.

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

A complete description of the program classification 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
5,780	467	—	6,247	5,802	<b>Distribution by Program</b>			
5,780	467	—	6,247	5,802	Educational Programs and Student Services	30	7,905	7,000
					<b>Total Appropriation</b>		7,905	7,000
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
—	—	—	—	—	Statewide Systemic Initiative to Reform Mathematics and Science Education	30	1,000	1,000
—	—	—	—	—	Early Childhood Learning Center	30	100	—
5,000	417	—	5,417	5,000	GoodStarts	30	6,000	6,000
780	50	—	830	802	Math/Science Initiative	30	780	—
—	—	—	—	—	Focus on Literacy	30	25	—
5,780	467	—	6,247	5,802	<b>Total Grants</b>		7,905	7,000

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994, in the GoodStarts program account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1994, in the Statewide Systemic Initiative to Reform Mathematics and Science Education 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 presentation of the Department of Education in the Direct State evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
1,979	—	—	1,979	1,543	<b>Distribution by Program</b>			
1,979	—	—	1,979	1,543	99	852	83	83
						852	83	83
					<b>Distribution by Object</b>			
1,979	—	—	1,979	1,543	<b>Grants:</b>			
1,979	—	—	1,979	1,543	99	852	83	83
						852	83	83

## 34. DEPARTMENT OF EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the program classification and presentation of the Department of Education in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
100	—	—	100	100	<b>Distribution by Program</b>			
100	—	—	100	100				
100	—	—	100	100	54	100	100	100
						100	100	100
					<b>Distribution by Object</b>			
100	—	—	100	100	<b>Grants:</b>			
100	—	—	100	100	54	100	100	100
						100	100	100
11,653	467	24	12,144	11,222	<b>Total Appropriation, Department of Education</b>			
						14,561	10,887	10,887

## 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.

# GRANTS-IN-AID

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 42. NATURAL RESOURCE MANAGEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	300	300	300	<b>Distribution by Program</b>			
—	—	300	300	300	Parks Management	12	—	—
					<b>Total Appropriation</b>		—	—
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
—	—	300	300	300	Waterloo Summer Classical Musical Program	12	—	—
—	—	300	300	300	<b>Total Grants</b>		—	—
—	—	300	300	300	<b>Total Appropriation, Department of Environmental Protection and Energy</b>		—	—

## 46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH 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 Health in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Program</b>			
6,904	22	320	7,246	7,220	Family Health Services	02	8,982	8,912
1,219	187	-140	1,266	1,239	Epidemiology, Environmental and Occupational Health Services	03	1,573	1,573
5,983	30	892	6,905	6,798	Alcoholism, Drug Abuse and Addiction Services	04	16,646	16,646
11,091	—	247	11,338	11,297	AIDS Services	12	12,000	12,000
25,197	239	1,319	26,755	26,554	<b>Total Appropriation</b>		39,201	39,131
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
1,610	—	—	1,610	1,605	Family Planning Services	02	3,110	3,110
621	—	—	621	621	Hemophilia Services	02	621	621
115	—	—	115	115	Testing for Specific Hereditary Diseases	02	115	115
2,000	22	100	2,122	2,102	Special Health Services for Handicapped Children	02	2,000	2,000
—	—	220	220	219	Chronic Renal Disease Services	02	368	368
140 <sup>S</sup>	—	—	140	140	Pharmaceutical Services for Adults With Cystic Fibrosis	02	280	280
—	—	—	—	—	Chronic Renal Disease - Research	02	70	—
25	—	—	25	25	Birth Defects Registry	02	25	25
395	—	—	395	395	Lead Poisoning Program	02	395	395

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
615	—	—	615	615	Alzheimer's Disease Program	02	615	615	615
500	—	—	500	500	Rape Prevention	02	500	500	500
350	—	—	350	350	Cleft Palate Programs	02	350	350	350
133	—	—	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	133	133	133
150	—	—	150	150	SIDS Assistance Act	02	150	150	150
250	—	—	250	250	Services to Victims of Huntingtons Disease	02	250	250	250
197	—	—	197	197	Tuberculosis Services	03	197	197	197
—	—	—	—	—	Treatment and Control of Drug Resistant Tuberculosis	03	354	354	354
609	—	—	609	609	AIDS Communicable Disease Control	03	609	609	609
413	—	—	413	413	Worker and Community Right to Know	03	413	413	413
—	187	-140	47	20	Immunization Initiative	03	—	—	—
—	—	900	900	900	Campus Grant Federal Match <sup>(a)</sup>	04	900	900	900
—	—	—	—	—	Continuation of Substance Abuse Treatment Capacity	04	2,601	2,601	2,601
—	26	—	26	26	Community Drug Programs (State Share) <sup>(b)</sup>	04	7,062	7,062	7,062
95	—	—	95	95	Vocational Adjustment Centers	04	95	95	95
1,033	—	—	1,033	1,030	Alcoholism Services	04	1,033	1,033	1,033
500 <sup>S</sup>	4	—	504	500	Compulsive Gambling <sup>(c)</sup>	04	100 <sup>S</sup>	600	600
370	—	—	370	370	Parolee Rehabilitation Project	04	370	370	370
75	—	—	75	75	Medical Support Services for the Homeless	04	75	75	75
250	—	-8	242	240	Inmate Residential Drug Treatment	04	250	250	250
1,850	—	—	1,850	1,789	Comprehensive Drug and Alcohol Treatment System	04	1,850	1,850	1,850
1,810	—	—	1,810	1,773	In-State Juvenile Residential Treatment Services	04	1,810	1,810	1,810
600	—	—	600	600	AIDS Resource Centers	12	—	—	—
10,491	—	247	10,738	10,697	AIDS Grants	12	12,000	12,000	12,000
25,197	239	1,319	26,755	26,554	Total Grants		39,201	39,131	39,131

Notes: (a) A portion of the Campus Grant Federal Match account is also funded from the Drug Enforcement Demand Reduction (DEDR) Fund, at a level of \$1,170,000. The DEDR Fund provides a portion of the necessary funds to meet the 20% federal match requirement of the Campus Grant.

(b) Prior to FY 1994, the Community Drug Programs account had been funded from the Drug Enforcement Demand Reduction (DEDR) Fund, at a level of \$8,092,000. This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant. The DEDR Fund no longer has sufficient balances to support this account at that level. In FY 1994, \$1,030,000 was appropriated from the DEDR Fund, and in FY 1995 that appropriation has been recommended to continue.

(c) Grants for compulsive gambling will be funded from the first \$600,000 in penalties collected by the Casino Control Commission.

## LANGUAGE PROVISIONS

It is recommended that \$10,000 from the Family Planning Services account be transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

It is further recommended that the unexpended balance as of June 30, 1994 in the Pharmaceutical Services for Adults with Cystic Fibrosis account be appropriated.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund \$570,000 to fund the Fetal alcohol syndrome program.

It is further recommended that an amount not to exceed \$1,830,000 be appropriated to the Department of Health from monies deposited in the "Health Care Subsidy Fund" established pursuant to P.L. 1992, c.160 (C.26:2H-18-58) to fund the Infant mortality reduction program.



# GRANTS-IN-AID

It is further recommended that the unexpended balance as of June 30, 1994, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs be appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be transferred from the Drug Enforcement Demand Reduction Fund \$2,200,000 to supplement the Community Drug Programs (State Share) account: of this amount \$1,170,000 shall be appropriated as State match for the Campus Grant at the Meadowview Hospital in Hudson County.

It is further recommended that an amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145) as amended by P.L. 1991, c.182 and P.L. 1993, c.229 and the unexpended balance as of June 30, 1994 in this account be appropriated to the Department of Health to provide funds for compulsive gambling grants.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund \$420,000 to fund the Local Alcoholism Authorities - Expansion account.

## 46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the presentation of the Department of Health in the Direct State associated evaluation data may be found in the program budget Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>1,026</u>	<u>—</u>	<u>—</u>	<u>1,026</u>	<u>872</u>	<b>Distribution by Program</b>			
1,026	—	—	1,026	872	Health Facilities Evaluation	06	634	504
					<b>Total Appropriation</b>		634	504
					<b>Distribution by Object</b>			
					Grants:			
209	—	—	209	55	Emergency Medical Services	06	209	79
392 <sup>S</sup>	—	—	392	392	New Jersey Emergency Medical Service Helicopter Response Program	06	(a)	—
<u>425</u>	<u>—</u>	<u>—</u>	<u>425</u>	<u>425</u>	Poison Control Center	06	425	425
1,026	—	—	1,026	872	<b>Total Grants</b>		634	504

Notes: (a) Beginning in FY 1994, the New Jersey Emergency Medical Service Helicopter Response Program was funded from the New Jersey Emergency Medical Service Helicopter Response Fund.

### LANGUAGE PROVISIONS

It is recommended that there be appropriated from the New Jersey Emergency Medical Service Helicopter Response Fund established pursuant to P.L. 1992, c.87 such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1994 in the New Jersey Emergency Medical Service Helicopter Response account be appropriated.

26,223	239	1,319	27,781	27,426	Total Appropriation, Department of Health	39,835	39,635	39,635
--------	-----	-------	--------	--------	--	--------	--------	--------

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, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
23,698	—	4	23,702	23,702					
					02	24,945	19,965	17,265	
26,892	348	—	27,240	27,238					
					03	29,412	34,002	29,412	
115,695	1,096	—4	116,787	107,986					
					04	131,980	145,123	135,750	
37,314	—	-30,060	7,254	6,160					
					99	6,239	7,179	6,339	
203,599	1,444	-30,060	174,983	165,086		192,576	206,269	188,766	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
<b>Grants:</b>									
20,120	—	—	20,120	20,120					
					02	21,120	15,840	15,840	
2,400	—	—	2,400	2,400					
					02	2,400	2,400	—	
88	—	4	92	92					
					02	—	—	—	
—	—	—	—	—					
					02	65	65	65	
—	—	—	—	—					
					02	65	65	65	
—	—	—	—	—					
					02	65	65	65	
—	—	—	—	—					
					02	75	75	75	
—	—	—	—	—					
					02	65	65	65	
—	—	—	—	—					
					02	65	65	65	
—	—	—	—	—					
					02	100	100	100	
—	—	—	—	—					
					02	75	75	75	
790	—	—	790	790					
					02	850	850	850	
300	—	—	300	300					
					02	—	300	—	
17,271	134	—	17,405	17,405					
					03	18,110	21,200	18,110	
8,819	145	—	8,964	8,964					
					03	10,500	12,000	10,500	
602	67	—	669	669					
					03	602	602	602	
200	2	—	202	200					
					03	200	200	200	
1,427	—	—	1,427	1,425					
					04	1,427	1,127	1,127	

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
416	—	—	416	416	Schools of Professional Nursing	04	416	316	316
104,800	1,003	—	105,803	98,957	Tuition Aid Grants	04	121,280	134,830	125,480
3,062	31	—	3,093	1,809	Garden State Scholarships	04	3,062	3,062	3,062
225	—	—	225	108	Graduate Fellowships	04	30	—	—
65	4	—	69	31	Public Tuition Benefits Grants	04	65	65	65
4,000	23	-374	3,649	3,469	Edward J. Bloustein Distinguished Scholars Program	04	4,000	4,000	4,000
1,300	19	370	1,689	1,615	Urban Scholarships	04	1,300	1,300	1,300
400	16	—	416	156	Part-Time Tuition Aid Grants—EOF Students	04	400	423	400
30,000	—	-28,909	1,091	—	Tuition Stabilization Incentive Grant	99	—(a)	—	—
75 <sup>S</sup>	—	-75	—	—	Air Pollution Study on Low Emission Vehicles at NJIT	99	—	—	—
565	—	—	565	565	Marine Sciences Consortium	99	565	605	565
1,000 <sup>S</sup>	—	-1,000	—	—	Health Care Retrieval Technology Grants	99	—	—	—
974	—	—	974	974	Governor's School	99	974	974	974
—	—	—	—	—	Curriculum Integration	99	—	200	100
—	—	60	60	60	Humanities Program	99	—	—	—
3,000	—	-150	2,850	2,850	College Bound	99	3,000	3,000	3,000
750	—	-38	712	710	Higher Education for Special Needs Students	99	750	800	750
400	—	-20	380	380	Program for the Education of Language Minority Students	99	400	800	400
—	—	100	100	100	National Community Service—Innovative Projects	99	—	—	—
550	—	-28	522	521	Minority Academic Careers Program	99	550	600	550
—	—	—	—	—	Campus Climate Initiative	99	—	200	—
203,599	1,444	-30,060	174,983	165,086	Total Grants		192,576	206,269	188,766

Notes: (a) The fiscal year 1994 appropriation has been distributed to the State colleges and universities and the county colleges.

## LANGUAGE PROVISIONS

It is recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c.132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges be 45,786 for fiscal year 1994.

It is further recommended that of the sums provided hereinabove for Research under Contract with the Institute of Medical Research, Camden (Coriell Institute) account shall be expended on support for research activities, and that the Institute shall submit an annual audited financial statement to the Department of Higher Education which shall include a schedule showing the use of these funds.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1994, in the New Jersey Educational Opportunity Fund and Student Financial Support shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that, if the tuition increase for 1994-1995 at any public institution exceeds 3 1/2 percent, that institution shall provide all its Tuition Aid Grant (TAG) recipients with institutional grants equivalent to the tuition increase amount in excess of 3 1/2 percent.

It is further recommended that an amount not to exceed \$2,750,000 be made available from the Tuition Aid Grant Program for the administrative expenses of the New Jersey Educational Opportunity Fund and Student Financial Support programs, subject to the approval of the Director of the Division of Budget and Accounting.

203,599	1,444	-30,060	174,983	165,086	Total Appropriation, Department of Higher Education	192,576	206,269	188,766
---------	-------	---------	---------	---------	---	---------	---------	---------

## DEPARTMENT OF HIGHER EDUCATION

It is 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 presentations of the Division of Mental Health and Hospitals and

the University of Medicine and Dentistry of New Jersey in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
121,009	—	—	121,009	121,001	08	129,311	139,997	139,997
121,009	—	—	121,009	121,001		129,311	139,997	139,997
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
2,031	—	-964	1,067	1,067				
Expansion of Children's Services Joint Initiative MHH/DYFS					08	—(a)	—	—
450 Census Reduction Plan					08	—(b)	—	—
102,226	—	964	103,190	103,182	08	112,329(c,d)	118,310	118,310
5,834	—	—	5,834	5,834				
Community Mental Health Center—University of Medicine and Dentistry—Newark					08	5,884(e)	5,884	5,884
10,918	—	—	10,918	10,918				
Community Mental Health Center—University of Medicine and Dentistry—Piscataway					08	11,098(f)	11,098	11,098
Cost of Living Adjustment, Deferred Cost—Community Services					08	—(g)	2,140	2,140
Cost of Living Adjustment—Community Services					08	—(g)	2,565	2,565
121,009	—	—	121,009	121,001		129,311	139,997	139,997
<b>Total Grants</b>								

- Notes: (a) Appropriation of \$2,061,000 distributed to the Community Care account.  
 (b) Appropriation of \$9,407,000 distributed to the Community Care account.  
 (c) The fiscal year 1994 appropriation has been reduced by \$250,000 to reflect the transfer of responsibility for clients to the Division of Juvenile Services.  
 (d) The fiscal year 1994 appropriation has been reduced by \$1,500,000 to reflect the transfer of responsibility for clients to the Division of Developmental Disabilities.  
 (e) The fiscal year 1994 appropriation has been reduced to reflect the transfer of funds to the Employee Benefits accounts.  
 (f) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.  
 (g) Appropriation of \$4,222,000 distributed to the Community Care account.

## LANGUAGE PROVISIONS

It is recommended that the amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of Higher Education for the University of Medicine and Dentistry of New Jersey first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

It is further recommended that, with the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

# GRANTS-IN-AID

## 54. DEPARTMENT OF HUMAN SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classifications and related presentation of the Department of Human Services in the Direct evaluation data may be found in the program budget State Services section of the Budget.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
1,584,484	85,043	-1,871	1,667,656	1,646,656	22	1,827,125 <sup>(a)</sup>	2,012,635	2,012,635
<u>60,096</u>	<u>5,238</u>	<u>—</u>	<u>65,334</u>	<u>62,813</u>	24	<u>57,642</u>	<u>54,462</u>	<u>54,462</u>
1,644,580	90,281	-1,871	1,732,990	1,709,469		1,884,767	2,067,097	2,067,097
<b>Distribution by Object</b>								
<b>Grants:</b>								
33,909	1	-19,805	14,105	14,105	22	22,796	44,381	44,381
—	—	—	—	—	22	—	43,689	43,689
—	—	—	—	—	22	71,550	71,550	71,550
3,352 <sup>S</sup>	—	-226	3,126	3,126	22	6,325	—	—
515,715	—	-82,529	433,186	433,186	22	494,842	510,581	510,581
358,528	—	—	—	—	22	439,095	450,850	450,850
22,387 <sup>S</sup>	15,427	100,183	496,525	475,525	22	439,095	450,850	450,850
111,227	54,822 <sup>R</sup>	-279	165,770	165,770	22	131,556	163,158	163,158
129,120	—	30,824	169,493	169,493	22	216,083	205,181	205,181
9,549 <sup>S</sup>	—	—	—	—	22	45,449	47,748	47,748
51,085	—	-7,178	43,907	43,907	22	41,781	47,984	47,984
37,361	—	-1,165	36,196	36,196	22	35,227	42,355	42,355
23,278	—	608	23,886	23,886	22	17,611	31,537	31,537
16,898	—	-617	16,281	16,281	22	7,221	7,394	7,394
6,158	—	823	6,981	6,981	22	20,915	22,472	22,472
15,379	—	2,228	17,607	17,607	22	26,321	30,511	30,511
15,682	—	6,927	22,609	22,609	22	22,806	23,025	23,025
11,576	—	9,960	21,536	21,536	22	28,471	36,193	36,193
37,018	14,793 <sup>R</sup>	-18,866	32,945	32,945	22	7,363	7,461	7,461
6,822	—	-616	6,206	6,206	22	—	—	—

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
1,788	—	-205	1,583	1,583	Pharmacare	22	2,132	2,330	2,330
15,684									
12,781 <sup>S</sup>	—	-6,806	21,659	21,659	Maternal & Child Health Expansion	22	33,629	47,024	47,024
2,207	—	1,220	3,427	3,427	Medicaid Expansion to Age 19 and 100% of Poverty	22	6,666	10,518	10,518
138,932									
8,048 <sup>S</sup>	—	-16,352	130,628	130,628	Medicaid Expansion-SOBRA	22	149,286	166,693	166,693
48,459									
11,637 <sup>S</sup>	5,238 <sup>R</sup>	—	65,334	62,813	Pharmaceutical Assistance to the Aged-Claims	24	57,642	54,462	54,462
1,644,580	90,281	-1,871	1,732,990	1,709,469	Total Grants		1,884,767	2,067,097	2,067,097

Notes: (a) The original appropriation was reduced by \$65 million by P.L. 1994, c.5.

### LANGUAGE PROVISIONS

It is recommended that all funds recovered pursuant to P.L. 1968, c.413 (C.30:4D-1 et seq.) and P.L. 1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1995 shall be appropriated for payments to providers in the same program class from which the recovery originated.

It is further recommended that the amounts hereinabove appropriated for Payments for Medical Assistance recipients shall be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance shall 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 48.94%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7-76 et seq.), the Medical Assistance to the Aged program shall be eliminated; provided, however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

It is further recommended that in order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1995, for prescription expenditures made to providers in behalf of Medicaid clients shall be appropriated for the program Payments for Medical Assistance - Prescription Drugs.

It is further recommended that a revolving fund be continued within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein all appropriations and receipts of federal and other non-State funds related to the operation of the plan shall be deposited into the fund and shall be allotted subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary and subject to federal approval, long term care facility rates shall be determined based on a single Statewide salary region. Rates shall be adjusted retroactive to July 1, 1994 to reflect the change in rate setting methodology.

It is further recommended that an amount not to exceed \$70,000 shall be appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

# GRANTS-IN-AID

It is further recommended that the amount appropriated hereinabove for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

It is further recommended that, pursuant to the federal Omnibus Budget Reconciliation Act of 1993 which stipulates that the Medicaid resource look back period be extended from 30 months to 36 months and an indefinite period of ineligibility, all provisions related to Medicaid eligibility determination mandated by the federal law shall be implemented.

It is further recommended that the amounts hereinabove appropriated for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C.30:4D-20 et seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L. 1975, c. 194 (C.30:4D-20 et. seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that notwithstanding the provisions of P.L. 1975, c.194(C.30:4D-20 et seq.) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged program shall be \$5.00. This copayment shall be effective on all prescriptions on or after July 1, 1992.

It is further recommended that notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged program shall continue throughout fiscal year 1995. All revenues from such rebates during the fiscal year ending June 30, 1995, shall be appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

It is further recommended that in accordance with the repeal of P.L.1978, c.83, the Division of Medical Assistance and Health Services shall be empowered to competitively bid and contract for performance of federally mandated inpatient hospital services utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services be made available from the Payments for Medical Assistance Recipients—Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.

## 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, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
103,988	4,456	66,820	175,264	172,129	Purchased Residential Care	01	188,655	189,677	189,677
16,676	3	2,407	19,086	18,831	Social Supervision and Consultation	02	21,293	21,212	21,212
36,797	—	27,841	64,638	64,439	Adult Activities	03	68,839	67,467	67,467
2,081	—	2,531	4,612	4,145	Education and Day Training	04	4,112	12,743	12,743
159,542	4,459	99,599	263,600	259,544	<b>Total State, Federal and All Other Funds Appropriation</b>		282,899	291,099	291,099
<b>LESS:</b>									
<b>Casino Revenue Fund - Grants-in-Aid</b>									
(14,905)	(—)	(—)	(14,905)	(14,860)	Purchased Residential Care	01	(14,905)	(14,905)	(14,905)
(1,657)	(—)	(—)	(1,657)	(1,656)	Social Supervision and Consultation	02	(1,657)	(1,657)	(1,657)
(7,374)	(—)	(—)	(7,374)	(7,183)	Adult Activities	03	(7,374)	(7,374)	(7,374)
(551)	(—)	(—)	(551)	(551)	Education and Day Training	04	(551)	(551)	(551)
(24,487)	(—)	(—)	(24,487)	(24,250)	<b>Total Casino Revenue Fund - Grants-in-Aid</b>		(24,487)	(24,487)	(24,487)

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Federal Funds</b>								
(—)	(—)	(63,822)	(63,822)	(63,822)				
(—)	(3)	(2,407)	(2,410)	(2,390)				
(—)	(—)	(27,841)	(27,841)	(27,841)				
(—)	(—)	(5)	(5)	(5)				
(—)	(3)	(94,075)	(94,078)	(94,058)				
						(99,414)	(109,351)	(109,351)
<b>All Other Funds</b>								
(—)	(—)	(2,998)	(2,998)	(2,671)				
(—)	(—)	(2,526)	(2,526)	(2,059)				
(—)	(—)	(5,524)	(5,524)	(4,730)				
<b>135,055</b>	<b>4,456</b>	<b>—</b>	<b>139,511</b>	<b>136,506</b>		<b>153,396</b>	<b>151,269</b>	<b>151,269</b>
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
815	—	—	815	815				
47,807	—	2,998	50,805	50,300				
5,120	—	—	5,120	4,791				
48,777	4,456 <sup>R</sup>	63,822	117,055	114,874				
1,469	—	—	1,469	1,349				
—	—	1,372	1,372	1,372				
12,094	—	—	12,094	12,066				
1,380	3	1,035	2,418	2,231				
3,000	—	—	3,000	2,960				
202	—	—	202	202				
36,797	—	27,841	64,638	64,439				
2,081	—	2,531	4,612	4,145				
—	—	—	—	—				
—	—	—	—	—				
159,542	4,459	99,599	263,600	259,544				
<b>LESS:</b>								
(24,487)	(—)	(—)	(24,487)	(24,250)				
(—)	(3)	(94,075)	(94,078)	(94,058)				
(—)	(—)	(5,524)	(5,524)	(4,730)				

Notes: (a) The 1994 appropriation has been increased by \$1,339,000 to reflect the transfer of responsibility for clients from the Division of Youth and Family Services.

(b) The 1994 appropriation has been increased by \$8,000 to reflect the transfer of responsibility for clients from the Division of Mental Health and Hospitals.

(c) The 1994 appropriation has been decreased by \$75,000 to reflect the transfer of responsibility for clients to the Division of Juvenile Services.

(d) The 1994 appropriation has been increased by \$1,130,000 to reflect the transfer of responsibility for clients from the Division of Mental Health and Hospitals.

(e) Appropriation of \$2,000,000 distributed to applicable grant account.

(f) The 1994 appropriation has been increased by \$362,000 to reflect the transfer of responsibility for clients from the Division of Mental Health and Hospitals.

(g) Appropriation of \$7,514,000 distributed to applicable grant accounts.

(h) The 1995 recommendation is for all program classifications but is shown under program classification 04 for presentation purposes only.



## 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, 1995, not to exceed \$3,500,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that skill development homes recoveries during the fiscal year ending June 30, 1995, not to exceed \$12,000,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, may be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

## 54. DEPARTMENT OF HUMAN SERVICES

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

#### 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

A complete description of the program classifications and the 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
2,195	—	215	2,410	2,258	<b>Distribution by Program</b>			
					11	2,309	2,147	2,147
2,262	—	-215	2,047	1,999	Instruction, Community Programs and Prevention			
					12	2,237	2,237	2,237
4,457	—	—	4,457	4,257	<b>Total Appropriation</b>			
						4,546	4,384	4,384
<b>Distribution by Object</b>								
<b>Grants:</b>								
1,922	—	215	2,137	1,985	Services to Rehabilitation Clients			
					11	2,009	2,009	2,009
273	—	—	273	273	State Use Law & Private Industry Marketing Program by Rehabilitation Facilities			
					11	300	—	—
—	—	—	—	—	Cost of Living Adjustment - Habilitation and Rehabilitation			
					11	—(a)	69	69
—	—	—	—	—	Deferred Cost of Living Adjustment - Habilitation and Rehabilitation			
					11	—(b)	69	69
132	—	—	132	132	Psychological Counseling Services			
					12	145	145	145

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
44	—	—	44	44	Recording for the Blind, Inc	12	—	—	—
<u>2,086</u>	<u>—</u>	<u>-215</u>	<u>1,871</u>	<u>1,823</u>	Educational Services for Children	12	<u>2,092</u>	<u>2,092</u>	<u>2,092</u>
4,457	—	—	4,457	4,257	Total Grants		4,546	4,384	4,384

Notes: (a) Appropriation of \$69,000 distributed to applicable operating accounts.

(b) Appropriation of \$67,000 distributed to applicable operating accounts.

## 54. DEPARTMENT OF HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 53. ECONOMIC ASSISTANCE AND SECURITY

**7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
39,849	—	—	39,849	34,098	Lifeline Programs	28	36,722	36,007	36,007
39,849	—	—	39,849	34,098	Total Appropriation		36,722	36,007	36,007
					Distribution by Object				
					Grants:				
2,678									
1,364 <sup>S</sup>	—	—	4,042	3,740	Payments for Lifeline Credits <sup>(a)</sup>	28	—	—	—
34,125									
1,682 <sup>S</sup>	—	—	35,807	30,358	Payments for Tenants Assistance Rebates	28	36,722	36,007	36,007
39,849	—	—	39,849	34,098	Total Grants		36,722	36,007	36,007

Notes: (a) In fiscal year 1993, \$32,000,000 of the Lifeline Credit Program was funded by the Casino Revenue Fund. In fiscal years 1994 and 1995, the entire program is funded by the Casino Revenue Fund.

## 54. DEPARTMENT OF HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 53. ECONOMIC ASSISTANCE AND SECURITY

**7550. DIVISION OF FAMILY DEVELOPMENT**

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
45,429	—	266	45,695	40,871	Income Maintenance Management	15	54,979	73,079	52,929
45,429	—	266	45,695	40,871	Total Appropriation		54,979	73,079	52,929

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Grants:								
—	—	113	113	54	Immunization Demonstration Project	15	—	—
—	—	110	110	110	Community Law Health Project	15	110	110
105	—	—	105	105	Food Stamp Employment – Transportation	15	105	105
7,186	—	—	7,186	7,186	Social Services for the Homeless	15	7,294	7,294
—	—	—	—	—	Cost Of Living Adjustment	15	—(a)	357
—	—	—	—	—	Deferred Cost of Living	15	—(b)	340
35,338	—	—	35,338	32,442	Job Opportunities and Basic Skills Training Program	15	12,592	10,279
2,500	—	—	2,500	636	Family Development Program	15	34,578	54,294
—	—	43	43	38	Minority Male Initiative	15	—	—
300	—	—	300	300	Mini Child Care Center Project Grants	15	300	300
45,429	—	266	45,695	40,871	Total Grants		54,979	73,079
								52,929

Notes: (a) Appropriation of \$353,000 distributed to applicable grant accounts.

(b) Appropriation of \$201,000 distributed to applicable grant accounts.

## LANGUAGE PROVISIONS

It is recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Job Opportunities and Basic Skills Training (JOBS) program and the Family Development Initiative (FDI). 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 types of services provided to program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

It is further recommended that notwithstanding any State law to the contrary, for those counties not participating in FDI, client participation in the JOBS program shall be consistent with the federal JOBS program; specifically, in priority order, 1) mandated individuals who satisfy federal JOBS target population definitions and volunteers in target populations; 2) mandatory JOBS participants not meeting target group definitions; and 3) JOBS volunteers not in the target populations. Further, except for REACH participants enrolled in an education directed activity as of July 1, 1991, the JOBS program shall only serve AFDC families in which the youngest child is at least three years of age.

It is further recommended that notwithstanding P.L. 1991, c.523 (C.44:10-22) the Family development initiative shall not be expanded beyond the existing eight counties for AFDC families or beyond existing municipalities for General Assistance clients without the approval of the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amounts hereinabove for the Family Development Program and Jobs Opportunity and Basic Skills Training accounts, an amount not to exceed \$4,000,000 be appropriated from the New Jersey Workforce Development Partnership Fund (P.L. 1992, C.44) for JTPA supplemental activity as of July 1, 1994.

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	2,011	2,160	4,171	3,594	Initial Response/Case Management	16	3,980	3,980
107,845	641	17,426	125,912	124,806	Substitute Care	17	132,229	135,408
99,454	3	27,999	127,456	125,900	General Social Services	18	140,811	145,084
—	1,187	—66	1,121	1,060	Management and Administrative Services	99	1,134	1,134
207,299	3,842	47,519	258,660	255,360	<b>Total State and Federal Appropriation</b>		278,154	285,606
<b>LESS:</b>								
<b>Casino Revenue Fund – Grants-in-Aid</b>								
(3,333)	(—)	(—)	(3,333)	(3,333)	General Social Services	18	(3,434)	(3,537)
(3,333)	(—)	(—)	(3,333)	(3,333)	<b>Total Casino Revenue Fund – Grants-in-Aid</b>		(3,434)	(3,537)
<b>Federal Funds</b>								
(—)	(2,011)	(2,160)	(4,171)	(3,594)	Initial Response/Case Management	16	(3,980)	(3,980)
(—)	(—)	(17,426)	(17,426)	(17,426)	Substitute Care	17	(26,293)	(26,293)
(—)	(3)	(27,999)	(28,002)	(27,999)	General Social Services	18	(33,393)	(34,946)
(—)	(1,187)	66	(1,121)	(1,060)	Management and Administrative Services	99	(1,134)	(1,134)
(—)	(3,201)	(47,519)	(50,720)	(50,079)	<b>Total Federal Funds</b>		(64,800)	(66,353)
203,966	641	—	204,607	201,948	<b>Total Appropriation</b>		209,920	215,716
<b>Distribution by Object</b>								
<b>Grants:</b>								
—	—	2,218	2,218	2,218	Initial Response/Case Management	16	1,519	1,519
—	578	—	—	—	Restricted Grants	16	2,461	2,461
—	1,433 <sup>R</sup>	—58	1,953	1,376	Substitute Care	17	1,271	1,271
—	—	1,192	1,192	1,192	Other Residential Placements	17	11,030	11,030
9,730	—	207	9,937	9,887	Medically Fragile/Nursing Services Expansion	17	605	605
—	—	—	—	—	Residential/Group Home Placements	17	52,938 <sup>(a)</sup>	50,938
50,956	—	1,267	52,223	52,001	Foster Care	17	31,001	31,001
22,976	—	8,726	31,702	31,617	Subsidized Adoption	17	24,796	24,796
20,043	—	2,540	22,583	22,537	Special Home Services Providers	17	7,042	7,042
1,766	—	3,494	5,260	5,202	Cost of Living Adjustment – Substitute Care	17	— <sup>(b)</sup>	2,622
—	—	—	—	—	Deferred Cost of Living Adjustment – Substitute Care	17	— <sup>(c)</sup>	2,557
2,374	641 <sup>R</sup>	—	3,015	2,370	Domestic Violence Program	17	3,546	3,546
999	—	—	999	983	Child Assault Prevention Project	18	1,029	1,029
23,865	—	—	23,865	23,821	Purchase of Day Care Services	18	34,564	34,564
19,284	3	22,695	41,982	40,780	Purchase of Social Services	18	34,040 <sup>(d)</sup>	34,040
222	—	—	222	210	Public Awareness for Child Abuse Prevention Programs	18	228	228

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
—	—	—	—	—	Cost of Living Adjustment – General Social Services	18	—(e)	1,354	1,354
—	—	—	—	—	Deferred Cost of Living Adjustment – General Social Services	18	—(f)	1,263	1,263
111	—	—	111	111	Child Care Center Equipment and Renovation Fund	18	115	115	115
30,859	—	542	31,401	31,259	Family Support Services	18	36,266	36,266	36,266
9,178	—	—	9,178	9,178	Child Abuse Prevention	18	9,456	9,456	9,456
—	—	—	—	—	Regional Child Abuse Treatment Centers	18	200	200	200
—	—	1,436	1,436	1,436	State Legalization Impact Assistance Grant	18	1,502	1,502	1,502
—	—	3,326	3,326	3,326	Office of Refugee Resettlement – Social Services	18	3,877	3,877	3,877
9,146	—	—	9,146	9,146	County Human Services Advisory Boards–Formula Funding	18	9,422	9,422	9,422
126	—	—	126	126	Fishermans Mark for Child Care and Support Services	18	130	130	130
5,664	—	—	5,664	5,524	Personal Attendant Program	18	5,835	5,938	5,938
—	—	—	—	—	Family Preservation Services (Title IV–B)	18	1,147	2,700	2,700
—	—	—	—	—	Title IV–A Emergency Assistance to Families	18	3,000	3,000	3,000
—	458 <sup>R</sup> 61	–65	393	393	Children's Justice Act	99	388	388	388
—	622 <sup>R</sup>	–1	682	621	National Center for Child Abuse and Neglect	99	536	536	536
—	46 <sup>R</sup>	—	46	46	Child Abuse and Neglect State Grant–Disabled Infants	99	210	210	210
207,299	3,842	47,519	258,660	255,360	Total Grants		278,154	285,606	285,606
LESS:									
(3,333)	(—)	(—)	(3,333)	(3,333)	Casino Revenue Fund – Grants– in–Aid		(3,434)	(3,537)	(3,537)
(—)	(3,201)	(47,519)	(50,720)	(50,079)	Federal Funds		(64,800)	(66,353)	(66,353)

Notes: (a) The 1994 appropriation has been decreased by \$1,339,000 to reflect the transfer of responsibility for clients to the Division of Developmental Disabilities and has been decreased by \$1,553,000 to reflect the transfer of responsibility for clients to the Division of Juvenile Services.

(b) Appropriation of \$2,618,000 distributed to applicable grant accounts.

(c) Appropriation of \$2,540,000 distributed to applicable grant accounts.

(d) The 1994 appropriation has been decreased by \$392,000 to reflect the transfer of the Adult Protective Services program to the Department of Community Affairs.

(e) Appropriation of \$1,209,000 distributed to applicable grant accounts.

(f) Appropriation of \$1,187,000 distributed to applicable grant accounts.

## LANGUAGE PROVISIONS

It is recommended that any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that the sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that \$1,409,000 of the amount hereinabove for the Domestic Violence Program account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Department of Human Services provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1994. The listing shall segregate out the administrative costs of such contracts.

It is further recommended that the funds recovered under P.L. 1951, c.138 (C.30:4C-1 et seq.) during the fiscal year ending June 30, 1995, be appropriated.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential/Group home placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from counties for persons under the care and supervision of the Division of Youth and Family Services be appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1987, c.370 (C.26:2-148 et seq.), \$455,000 be allocated from the Catastrophic Illness in Children Relief Fund to fund the Family Day Care Provider Registration Act.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at six of the eleven State-operated day care centers that are now directly provided by the Division of Youth and Family Services may be transferred to the Purchase of Day Care 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
157	—	-107	50	50	23	52	53	53
157	—	-107	50	50		52	53	53
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
107	—	-107	—	—				
Message Relay Services Operated by Deaf Contact Centers					23	—	—	—
50	—	—	50	50				
Telecommunication Devices for the Indigent Deaf					23	52	53	53
157	—	-107	50	50		52	53	53
<b>Total Grants</b>								

# GRANTS-IN-AID

54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY  
56. JUVENILE SERVICES  
7593. JUVENILE COMMUNITY PROGRAMS

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services, Juvenile Community Programs in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Prog. Class.	Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
<u>1,444</u>	<u>—</u>	<u>—</u>	<u>1,444</u>	<u>1,440</u>	Juvenile Rehabilitation	34	<u>2,119</u>	<u>2,119</u>	<u>2,119</u>
1,444	—	—	1,444	1,440	Total Appropriation		2,119	2,119	2,119
Distribution by Object									
Grants:									
<u>1,444</u>	<u>—</u>	<u>—</u>	<u>1,444</u>	<u>1,440</u>	Alternatives to Juvenile Incarceration Programs	34	<u>2,119(a)</u>	<u>2,119</u>	<u>2,119</u>
1,444	—	—	1,444	1,440	Total Grants		2,119	2,119	2,119

**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, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
14,756	22	—	14,778	14,674	Vocational Rehabilitation Services	07	15,056	19,142	14,756
—	229	—	229	199	Employment Development Services	10	3,000	2,500	—
<b>14,756</b>	<b>251</b>	<b>—</b>	<b>15,007</b>	<b>14,873</b>	<b>Total Appropriation</b>		<b>18,056</b>	<b>21,642</b>	<b>14,756</b>
<b>Distribution by Object</b>									
<b>Grants:</b>									
3,458	—	—	3,458	3,458	Services to Clients (State Share)	07	3,458	3,910	3,458
450	18	—	468	450	Supported Employment Services	07	450	450	450
8,424	—	—	8,424	8,424	Sheltered Workshop Support	07	9,924	11,858	9,924
1,500 <sup>S</sup>	—	—	9,924	9,924	Sheltered Workshop Employment Placement Incentive Program	07	250	250	250
250	4	—	254	254	Sheltered Workshop Transportation <sup>(a)</sup>	07	300	—	—
—	—	—	—	—	Services for Deaf Individuals	07	170	170	170
170	—	—	170	170	Independent Living Centers	07	500	1,500	500
500	—	—	500	414	Training (State Share)	07	4	4	4
4	—	—	4	4	Job Development and Placement	07	—	1,000	—
—	—	—	—	—	Customized Training	10	—	—	—
—	177	—	177	177	Governor's Employment and Training Program: Customized Training Allocation	10	—	—	—
—	52	—	52	22	New Jersey Summer Challenge Program <sup>(b)</sup>	10	500	—	—
—	—	—	—	—			2,500 <sup>S</sup>	2,500	—
<b>14,756</b>	<b>251</b>	<b>—</b>	<b>15,007</b>	<b>14,873</b>	<b>Total Grants</b>		<b>18,056</b>	<b>21,642</b>	<b>14,756</b>

Notes: (a) In fiscal year 1995 the Sheltered Workshop Transportation program is funded from the Casino Revenue Fund-Grants-In-Aid section of the Budget.

(b) The fiscal year 1994 appropriation for the New Jersey Summer Challenge program has been adjusted to reflect the transfer of \$2,000,000 to the Department of Education for the Youth Apprenticeship program. For fiscal year 1995, funds from JTPA Title II-B are recommended to support this effort.

**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 \$9,055,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

14,756	251	—	15,007	14,873	Total Appropriation, Department of Labor	18,056	21,642	14,756
--------	-----	---	--------	--------	--	--------	--------	--------



# GRANTS-IN-AID

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
265	—	—	265	233	<b>Distribution by Program</b>			
265	—	—	265	233	08	265	265	265
					<b>Emergency Services</b>			
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
265	—	—	265	233	<b>Nuclear Emergency Response Program</b>			
265	—	—	265	233	08	265	265	265
					<b>Total Grants</b>			
265	—	—	265	233	<b>Total Appropriation, Department of Law and Public Safety</b>			
						265	265	265

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

### 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

#### 14. MILITARY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	<b>Distribution by Program</b>			
—	—	—	—	—	40	25	25	25
					<b>New Jersey National Guard Support Services</b>			
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
—	—	—	—	—	40	25	25	25
—	—	—	—	—	<b>Civil Air Patrol</b>			
					<b>Total Grants</b>			
						25	25	25

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

### 80. SPECIAL GOVERNMENT SERVICES

#### 83. SERVICES TO VETERANS

#### 3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
1,075	1	—	1,076	1,038	<b>Distribution by Program</b>			
					Veterans' Outreach and Assistance	50	1,120	1,120
1,075	1	—	1,076	1,038	<b>Total Appropriation</b>		1,120	1,120
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
47	1	18	66	64	Veterans' Tuition Credit Program	50	54	54
17	—	—	17	17	POW/MIA Tuition Assistance	50	17	17
32	—	—	32	25	Vietnam Veterans' Tuition Aid	50	32	32
300	—	—	300	294	Veterans Transportation	50	325	325
9	—	—	9	4	Veterans' Orphan Fund – Education Grants	50	9	9
46	—	3	49	49	Blind Veterans' Allowances	50	46	46
237	—	2	239	239	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237
387	—	23	364	346	Post Traumatic Stress Disorder	50	400	400
1,075	1	—	1,076	1,038	<b>Total Grants</b>		1,120	1,120

**LANGUAGE PROVISIONS**

It is recommended that the sums provided hereinabove and the unexpended balances as of June 30, 1994 in the Veterans' Tuition Credit, MIA-POW Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

1,075	1	—	1,076	1,038	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	1,145	1,145	1,145
-------	---	---	-------	-------	--	-------	-------	-------

**74. DEPARTMENT OF STATE**  
**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT**  
**37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

The Council On the Arts awards grants on a competitive basis to art organizations and artists in New Jersey whose projects in the performing and creative arts, stimulate and encourage public interest in the arts.

The Historical Commission has assisted in the advancement of public knowledge of the history of the State by awarding grants on a competitive basis. As a part of the State's Afro-American

History Program, grants are awarded annually.

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of State in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
9,675	18	127	9,820	9,802	<b>Distribution by Program</b>			
15	—	—	15	15	Support of the Arts	05	10,675	10,175
					Development of Historical Resources	07	225	225
9,690	18	127	9,835	9,817	<b>Total Appropriation</b>		10,900	10,400

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Grants:			
—	—	—	—	—	Opera Music-Theater International	05	500	—
9,175	18	2	9,195	9,177	Cultural Projects	05	9,675	10,175
500	—	—	500	500	Cultural Projects— Contingency Funds	05	500	—
—	—	125	125	125	New Jersey Symphony Orchestra	05	—	—
—	—	—	—	—	Grants In New Jersey History	07	210	210
15	—	—	15	15	Grants in Afro-American History	07	15	15
9,690	18	127	9,835	9,817	Total Grants		10,900	10,400

## LANGUAGE PROVISIONS

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over \$100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, of the amount hereinabove for Cultural Projects, an amount not to exceed \$125,000 may be used for the audit of cultural projects as required under the provisions of the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

It is further recommended that a sum, not to exceed \$200,000, be appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L.1987,c.265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

## 74. DEPARTMENT OF STATE 80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
—	—	—	—	—	Advocacy for the Developmentally Disabled	24	—	100
—	—	—	—	—	Total Appropriation		—	100
					Distribution by Object			
					Grants:			
—	—	—	—	—	Privatization Transition Funding	24	—	100
—	—	—	—	—	Total Grants		—	100
9,690	18	127	9,835	9,817	Total Appropriation, Department of State		10,900	10,500

**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, 1993						Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>									
277,440	—	109	277,549	277,440	Bus Operations	04	296,900	298,100	298,100
297,175	—	—	297,175	297,175	Rail Operations	04	295,400	298,900	298,900
150,555	—	—	150,555	150,555	Corporate Operations <sup>(a)</sup>	04	150,500	160,000	160,000
43,959	—	—	43,959	43,959	Purchased Transportation	04	51,600	58,600	58,600
769,129	—	109	769,238	769,129	Subtotal General Operations		794,400	815,600	815,600
<b>LESS:</b>									
(38,098)	(—)	(—)	(38,098)	(38,098)	Federal Operating Assistance <sup>(b,c)</sup>		(38,000)	(38,000)	(38,000)
(344,625)	(—)	(—)	(344,625)	(344,625)	Farebox Revenue		(356,100)	(366,000)	(366,000)
(135,406)	(—)	(—)	(135,406)	(135,406)	Other Resources		(151,800)	(170,100)	(170,100)
(518,129)	(—)	(—)	(518,129)	(518,129)	Total Income Deductions		(545,900)	(574,100)	(574,100)
251,000	—	109	251,109	251,000	Total Appropriation		248,500	241,500	241,500
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
475,707	—	—	475,707	475,707	Salaries and Wages		486,800	501,200	501,200
475,707	—	—	475,707	475,707	Total Personal Services		486,800	501,200	501,200
117,470	—	—	117,470	117,470	Materials and Supplies		121,400	113,900	113,900
32,686	—	—	32,686	32,686	Services Other Than Personal		44,700	48,400	48,400
<b>Special Purpose:</b>									
1,321	—	—	1,321	1,321	Leases and Rentals	04	1,800	1,800	1,800
43,959	—	—	43,959	43,959	Purchased Transportation	04	51,600	58,600	58,600
35,502	—	—	35,502	35,502	Insurance and Claims	04	29,700	33,400	33,400
62,484	—	—	62,484	62,484	Tolls, Taxes, and Other Operating Expenses	04	58,400	58,300	58,300
143,266	—	—	143,266	143,266	Total Special Purpose		141,500	152,100	152,100
<b>Grants:</b>									
—	—	109	109	—	Quincentennial Activities at Liberty State Park	04	—	—	—
—	—	109	109	—	Total Grants		—	—	—
769,129	—	109	769,238	769,129	Subtotal General Operations		794,400	815,600	815,600
(518,129)	(—)	(—)	(518,129)	(518,129)	Less Income Deductions		(545,900)	(574,100)	(574,100)

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

(b) The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

(c) The fiscal year 1995 appropriation assumes NJ Transit will receive \$38 million in federal operating assistance. If this amount is reduced, NJ Transit may require additional funds to offset any loss in federal operating funds.

# GRANTS-IN-AID

## 78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

The Airport Safety Fund (P.L. 1983, c. 264) was created to establish assistance programs to improve the safety of general aviation airports, and to enable publicly owned airports to obtain federal funds for airport development. Funding is provided from taxes

on aviation fuel and license fees. Additional information may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
700	1,560	48	2,308	1,543	<b>Distribution by Program</b>			
700	1,560	48	2,308	1,543	05	800	700	700
					<b>Total Appropriation</b>			
						800	700	700
					<b>Distribution by Object Grants:</b>			
700	1,524	48	2,308	1,543	05	700	700	700
	36 <sup>R</sup>							
					05	100		
700	1,560	48	2,308	1,543		800	700	700
					<b>Total Grants</b>			

### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983,c.264(C.6:1-92). If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

251,700	1,560	157	253,417	252,543	Total Appropriation, Department of Transportation	249,300	242,200	242,200
---------	-------	-----	---------	---------	---	---------	---------	---------

## 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.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
720	346	-299	767	742	<b>Distribution by Program</b>			
1,720	152	-1,099	773	725	03	720	720	—
605	38	—	643	633	04	1,696	1,696	—
243	5	-209	39	32	05	605	605	—
3,288	541	-1,607	2,222	2,132	06	—	—	—
					<b>Total Appropriation</b>			
						3,021	3,021	—

# GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Object									
Grants:									
720	321	-406	635	635	Alternative Dispute Resolution	03	720	720	—
—	25	107	132	107	Personal Injury Arbitration	03	—	—	—
1,224	106	-1,099	231	229	Speedy Trial Program, Case Processing Improvement	04	1,200	1,200	—
496	46	—	542	496	Public Defender Eligibility Review	04	496	496	—
225	—	—	225	225	Family Crisis Intervention	05	225	225	—
380	38	—	418	408	Child Placement Review Boards	05	380	380	—
243	5	-209	39	32	Municipal Court Assistance	06	—	—	—
3,288	541	-1,607	2,222	2,132	Total Grants		3,021	3,021	—

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in these respective accounts be appropriated.  
It is further recommended that receipts from charges to Grant-In-Aid accounts listed hereinabove be appropriated for services provided to these funds.

3,288	541	-1,607	2,222	2,132	Total Appropriation, The Judiciary	3,021	3,021	—
2,843,615	103,013	-30,571	2,916,057	2,859,915	Grand Total, Grants-in-Aid	3,153,456	3,396,629	3,345,997



## **STATE AID**

The State Aid section comprises recommendations for payments by the State to or on the behalf of a local unit of government, including school districts, municipalities and counties.

## STATE AID

Summary of Appropriations by Department  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
8,530	—	—	8,530	8,519	Department of Commerce and Economic Development	7,638	7,548	7,548
284,598	165	—	284,763	283,229	Department of Community Affairs	112,163	67,965	67,965
332,832	1,000	-890	332,942	329,508	Department of Education	164,865	136,843	121,152
9,332	32,180	-920	40,592	16,644	Department of Environmental Protection and Energy	5,432	5,818	5,332
17,771	—	—	17,771	17,411	Department of Health	18,371	18,371	18,371
104,567	—	10,068	114,635	111,939	Department of Higher Education	123,761	136,589	123,650
543,799	2,556	-1,510	544,845	539,328	Department of Human Services	586,159	598,276	595,276
—	—	—	—	—	Department of Law and Public Safety	15,000	9,000	9,000
1,720	—	—	1,720	1,720	Department of State	1,720	1,720	1,720
222,750	—	149	222,899	222,882	Department of the Treasury	237,804	144,754	144,754
—	—	—	—	—	The Judiciary	—	167,033	163,481
1,525,899	35,901	6,897	1,568,697	1,531,180	Total Appropriation	1,272,913	1,293,917	1,258,249



# STATE AID

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1995, 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 \$7,548,000 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
8,530	—	—	8,530	8,519	<b>Distribution by Program</b>			
8,530	—	—	8,530	8,519	Economic Development 20			
					<b>Total Appropriation</b>			
					7,638 7,548 7,548			
					<b>Distribution by Object</b>			
					State Aid:			
1,850					Property Tax Reserve Fund			
3,028 <sup>S</sup>	—	—	4,878	4,875	Requirements (C12:11A-20) 20			
					1,850 2,050 <sup>S</sup> 3,900 3,900			
3,652	—	—	3,652	3,644	Debt Service Reserve Fund			
					Requirements (C12: 11A-14) 20			
					3,652 86 <sup>S</sup> 3,648 3,648			
8,530	—	—	8,530	8,519	<b>Total State Aid</b>			
					7,638 7,548 7,548			

### 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.

8,530	—	—	8,530	8,519	Total Appropriation, Department of Commerce and Economic Development	7,638	7,548	7,548
-------	---	---	-------	-------	---	-------	-------	-------

## 22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

### PROGRAM CLASSIFICATIONS

**02. Housing Services.** Relocation Assistance (C.52:31B-1). Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L. 1975, c. 248 and c. 249). Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

Neighborhood Preservation – Fair Housing. Provide grants to municipalities for the creation of fair housing opportunities in viable neighborhoods.

**04. Local Government Services.** Municipal Aid. Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC, publicly financed housing, equalized tax rate and equalized valuation per capita.



- Notes: (a) \$7,529,000 of fiscal year 1994 adjusted appropriation has been reallocated to the Property Tax Relief Fund.  
(b) Fiscal year 1995 request and recommendation appear in the Property Tax Relief Fund.  
(c) In addition, fiscal year 1995 request and recommendation of \$11,309,000 appear in the Property Tax Relief Fund.  
(d) Fiscal year 1994 adjusted appropriation, and fiscal year 1995 request and recommendation appear in the Property Tax Relief Fund.

---

## LANGUAGE PROVISIONS

It is recommended that, of the sum hereinabove for Neighborhood Preservation, a sum not to exceed \$300,000 may be used for administration of the program and technical assistance, and up to \$300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that the unexpended balance as of June 30, 1994, in the Neighborhood Preservation-Fair Housing account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1994, in the Relocation Assistance account be appropriated.

It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood Preservation-Fair Housing account be appropriated.

It is further recommended that the amount hereinabove for Neighborhood Preservation-Fair Housing be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, of the amount hereinabove for Neighborhood Preservation-Fair Housing, an amount not to exceed \$1,000,000 may be used to provide technical assistance grants to non-profit organizations for creating affordable housing opportunities.

It is further recommended that, notwithstanding any law to the contrary, funds appropriated for Neighborhood Preservation-Fair Housing may be provided directly to the housing project being assisted; provided, however, that any such project have the support by resolution of the governing body of the municipality in which it is located.

It is further recommended that, notwithstanding the provisions of P.L. 1979, c. 118 (C.52:27D-118.1 et seq.), \$4,500,000 of the amount hereinabove for Safe and Clean Neighborhoods be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that notwithstanding any provision of P.L. 1976, c. 68 (C.40A:4-45.1 et seq.), P.L. 1979, c. 118 (C.52:27D-118.1 et seq.), P.L. 1985, c. 170 (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, upon receipt of any required documentation and certification, to accept the adopted annual budget of the local unit as a contract for the Safe and Clean Neighborhoods, Safe and Clean: Expanded Police Services or Supplementary aid for fire services programs; and that for local fiscal year 1995, the director further be authorized to permit for each of these programs an amount equal to the full cost of employing additional uniformed police officers or firefighters hired under the programs, not to exceed the number employed under each program in 1990, less the amount of the state grant, as a local match in exception to spending limitations pursuant to section 3 of P.L. 1976, c. 76 (C.40A:4-45.3); provided that if the director finds, pursuant to a review conducted by the local unit's auditor as part of the annual audit of the local unit's finances, that the local unit did not comply with the terms and conditions of the grant, the Director may require a return of grant funds.

It is further recommended that, notwithstanding any provision of P.L. 1985, c. 170 (C.52:27D-118.11 et seq.), or P.L. 1985, c. 295 (C.52:27D-118.17 et seq.) to the contrary, if a local unit in program year 1994 or 1995 is unable to meet the requirements for maintenance of minimum staffing, the Director of the Division of Local Government Services may, for good cause, waive that requirement and convert the entitlement to a discretionary grant pursuant to the provisions of section 2 of P.L. 1985, c. 170 (C.52:27D-118.12), or section 3 of P.L. 1985, c. 295 (C.52:27D-118.19) as appropriate.

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 1994 pursuant to the provisions of P.L. 1993, c. 155.

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 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. 1993, c. 155 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 1995 and 1996 in repayment of the loan made pursuant to P.L. 1985, c. 379, in addition to any payments required to be made to discharge the loan pursuant to the provisions of P.L. 1989, c. 122, P.L. 1990, c. 43, P.L. 1991, c.185, P.L. 1992, c. 40 and P.L. 1993, c. 155.

It is further recommended that, notwithstanding any provision of law to the contrary, unallocated balances in any of the State aid appropriations made hereinabove be reallocated to any municipality that shall receive less Municipal Aid pursuant to P.L. 1978, c. 14 (C. 52:27D-178 et seq.) in fiscal year 1995 than it received in fiscal year 1993, but such reallocated amount shall not exceed the difference in fiscal year 1993 and fiscal year 1995 Municipal Aid payments received by a municipality.

**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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
<u>2,245</u>	<u>—</u>	<u>—</u>	<u>2,245</u>	<u>2,214</u>	08	<u>2,245</u>	<u>2,245</u>	<u>2,245</u>
2,245	—	—	2,245	2,214		2,245	2,245	2,245
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
State Aid:								
840	—	—	840	840	08	840	840	840
<u>1,405</u>	<u>—</u>	<u>—</u>	<u>1,405</u>	<u>1,374</u>	08	<u>1,405</u>	<u>1,405</u>	<u>1,405</u>
1,405	—	—	1,405	1,374		1,405	1,405	1,405
2,245	—	—	2,245	2,214		2,245	2,245	2,245
<b>Total State Aid</b>								
2,245	—	—	2,245	2,214		2,245	2,245	2,245
<b>284,598</b>	<b>165</b>	<b>—</b>	<b>284,763</b>	<b>283,229</b>	<b>Total Appropriation, Department of Community Affairs</b>			
						<b>112,163</b>	<b>67,965</b>	<b>67,965</b>

# STATE AID

## 34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public and non-public education (N.J.S.18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget

presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
173,550	650	-880	173,320	173,185	01	1,651	—	—	
65,884	—	—	65,884	65,168	02	69,586	69,586	69,586	
31,713	350	-367	31,696	30,358	03	32,889	7,234	7,178	
2,448	—	-160	2,288	2,263	04	2,448	2,448	2,448	
—	—	504	504	—	07	526	526	526	
<u>273,595</u>	<u>1,000</u>	<u>-903</u>	<u>273,692</u>	<u>270,974</u>		<u>107,100</u>	<u>79,794</u>	<u>79,738</u>	
<b>Distribution by Object</b>									
State Aid:									
—	650	-366	284	284	01	—	—	—	
173,550	—	-514	173,036	172,901	01	—	—	—	
—	—	—	—	—	01	1,651 <sup>S</sup>	—	—	
8,091	—	—	8,091	7,979	02	8,473	8,473	8,473	
439	—	—	439	438	02	439	439	439	
20,153	—	—	20,153	20,153	02	20,153	20,153	20,153	
23,752	—	—	23,752	23,187	02	26,535	26,535	26,535	
2,084	—	—	2,084	2,084	02	2,084	2,084	2,084	
11,365	—	—	11,365	11,327	02	11,902	11,902	11,902	
200	—	-200	—	—	03	200	200	200	
504	—	—	504	504	03	504	560	504	
6,219	—	—	6,219	4,881	03	6,705	6,224	6,224	
790	—	-167	623	623	03	480	250	250	
24,000 <sup>S</sup>	—	—	24,000	24,000	03	25,000 <sup>S</sup>	—	—	
—	350	—	350	350	03	—	—	—	
211	—	—	211	207	04	211	211	211	
1,213	—	-83	1,130	1,115	04	1,213	1,213	1,213	
1,024	—	-77	947	941	04	1,024	1,024	1,024	
—	—	504	504	—	07	526	526	526	
<u>273,595</u>	<u>1,000</u>	<u>-903</u>	<u>273,692</u>	<u>270,974</u>		<u>107,100</u>	<u>79,794</u>	<u>79,738</u>	

## LANGUAGE PROVISIONS

It is recommended that, of the amount hereinabove for Foundation Aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

It is further recommended that, notwithstanding any other law to the contrary, the Foundation Aid entitlement for each school district shall be the same as the entitlement amount for the district in 1993-1994. Further, such additional funds as are available in the Foundation Aid account shall be distributed to the special needs districts so that each special needs district's Foundation Aid is increased by the same percentage.

It is further recommended that additional sums as necessary for the Department of Education to provide additional State aid to a State-operated district pursuant to N.J.S.A. 18A:7A-52 be appropriated, subject to the recommendation of the Commissioner of Education and the Director of the Division of Local Government Services and the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:7D-6, 18A:46-19.8 and 18A:46A-9, the State foundation amount for the 1994-1995 school year for the purpose of computing nonpublic auxiliary services and nonpublic handicapped aid shall equal \$7,232.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:46A-9, the per pupil amount for compensatory education for the 1994-1995 school year for the purpose of computing nonpublic auxiliary services aid shall equal \$642.40.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:40-30, the amount appropriated hereinabove for Nonpublic Nursing Services Aid be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 1993.

It is further recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:7B-2 and 18A:7D-6, the State foundation amounts for the 1994-1995 school year for the purpose of "The State Facilities Education Act of 1979," P.L. 1979, c. 207 (C18A:7B-1 et seq.) shall equal \$6,742 for foundation support and \$7,232 for special education aid.

It is further recommended that, notwithstanding any other law to the contrary, special education aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided, however, that for pupils under contract for service in a day training facility operated by or under contract with the Department of Human Services, or for pupils not otherwise under contract as of May 1, 1994, aid shall be paid to the Department of Human Services under the provisions of P.L. 1979, c.207, "The State Facilities Education Act."

It is further recommended that, of the amount hereinabove in the High School Equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

## 34. DEPARTMENT OF EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

## 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
7,588	—	-63	7,525	7,254	<b>Distribution by Program</b>			
7,588	—	-63	7,525	7,254	General Vocational Education			
					20	6,821	6,821	6,821
					<b>Total Appropriation</b>			
						6,821	6,821	6,821
					<b>Distribution by Object</b>			
					State Aid:			
840	—	—	840	840	District and Regional Vocational Education			
					20	840	840	840

# STATE AID

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
21	—	—	21	21	Schools of Industrial Education	20	21	21	21
5,460	—	—	5,460	5,191	Vocational Education	20	5,460	5,460	5,460
500	—	-63	437	436	Work Study Program	20	500	500	500
<u>767</u>	<u>—</u>	<u>—</u>	<u>767</u>	<u>766</u>	Local Area Vocational School District Aid	20	<u>—</u>	<u>—</u>	<u>—</u>
7,588	—	-63	7,525	7,254	Total State Aid		6,821	6,821	6,821

34. DEPARTMENT OF EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
836	—	-761	75	75	<b>Distribution by Program</b>				
14,000	—	-130	13,870	13,570	Educational Programs and Student Services	30	75	75	75
6,565	—	—	6,565	6,488	Equal Educational Opportunity	34	14,000	14,000	—
<u>17,136</u>	<u>—</u>	<u>967</u>	<u>18,103</u>	<u>18,103</u>	School Nutrition	37	6,565	6,565	6,565
38,537	—	76	38,613	38,236	Facilities Planning and School Building Aid	38	<u>17,192</u>	<u>14,841</u>	<u>14,841</u>
					Total Appropriation		37,832	35,481	21,481
					<b>Distribution by Object</b>				
761	—	-761	—	—	State Aid:				
75	—	—	75	75	Prekindergarten for Urban Students	30	—	—	—
14,000	—	-130	13,870	13,570	Alternative School Program for Disruptive Students	30	75	75	75
6,565	—	—	6,565	6,488	Desegregation Aid	34	14,000	14,000	—
<u>17,136</u>	<u>—</u>	<u>967</u>	<u>18,103</u>	<u>18,103</u>	State School Lunch Aid	37	6,565	6,565	6,565
38,537	—	76	38,613	38,236	School Building Aid Debt Service	38	<u>17,192</u>	<u>14,841</u>	<u>14,841</u>
					Total State Aid		37,832	35,481	21,481

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994, 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, 1993						Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<u>13,112</u>	<u>—</u>	<u>—</u>	<u>13,112</u>	<u>13,044</u>	<b>Distribution by Program</b>				
13,112	—	—	13,112	13,044	Library Services	51	<u>13,112</u>	<u>14,747</u>	<u>13,112</u>
					Total Appropriation		13,112	14,747	13,112

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
State Aid:								
7,665	—	—	7,665	7,664	51	7,665	9,300	7,665
168	—	—	168	107				
					51	105	105	105
4,775	—	—	4,775	4,771	51	4,775	4,775	4,775
<u>504</u>	<u>—</u>	<u>—</u>	<u>504</u>	<u>502</u>	51	<u>567</u>	<u>567</u>	<u>567</u>
13,112	—	—	13,112	13,044		13,112	14,747	13,112
<b>Total State Aid</b>								
332,832	1,000	-890	332,942	329,508	<b>Total Appropriation, Department of Education</b>			
						164,865	136,843	121,152

## DEPARTMENT OF EDUCATION

It is recommended that the unexpended balances as of June 30, 1994 in the State aid accounts, not to exceed \$650,000, be appropriated.

It is further recommended that, in the event that sufficient funds are not appropriated to fully fund any State aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

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

It is further recommended that for the 1994-1995 school year, each non-special needs district may increase its maximum permissible net budget from the preceding school year by the prior year's percentage increase less 0.75 without the loss of State aid. Any non-special needs district which increases its net budget by more than the prior year's percentage increase less 0.75, absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D-28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.

It is further recommended that for the 1994-1995 school year, each special needs district may increase its maximum permissible net budget from the preceding school year by 8.4 percent without the loss of State aid. Any special needs district which increases its net budget by more than 8.4 percent, absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D-28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting reduce the payment of State education aid to each school district by the amount the State Health Benefits Commission has determined to rebate from the accumulated surplus in the State Health Benefits Fund to each such school district in fiscal year 1995 and the amount of any savings each district receives due to reduction of employers' contributions to the Public Employees Retirement System in fiscal year 1995. The rebate amount to each district shall be included within the district's maximum permissible net budget for the 1994-1995 school year.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**42. NATURAL RESOURCE MANAGEMENT**

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.



# STATE AID

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended	
1,100	—	-500	600	439	<b>Distribution by Program</b>				
1,100	—	-500	600	439	Natural Resources Engineering				
					21	600	600	600	
					<b>Total Appropriation</b>				
						600	600	600	
					<b>Distribution by Object</b>				
					<b>State Aid:</b>				
1,100	—	-500	600	439	Dredging of Inland Waterways—				
					State aid to counties and municipalities				
					21	600	600	600	
1,100	—	-500	600	439	<b>Total State Aid</b>				
						600	600	600	

## LANGUAGE PROVISIONS

It is recommended that there be appropriated from the "Shore Protection Fund", created pursuant to P.L. 1992, c.148, such sums as are necessary for the costs attributable to planning and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.

### 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

The State provides funds to support various environmental planning, management and recreational activities. A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended	
—	30,115	-2,750	27,365	3,758	<b>Distribution by Program</b>				
3,500	1,400	—	4,900	4,893	Water Supply and Watershed Management				
3,500	31,515	-2,750	32,265	8,651	05	—	—	—	
					09	—	—	—	
					<b>Total Appropriation</b>				
						—	—	—	
					<b>Distribution by Object</b>				
					<b>State Aid:</b>				
—	123	—	123	—	Stormwater Management—				
					Counties				
—	10	—	10	—	05	—	—	—	
					05	—	—	—	
	28,445	—	—	—	Bi-state Conference on Water Resources				
	709 <sup>R</sup>	-2,750	26,404	3,758	05	—	—	—	
—	828	—	828	—	05	—	—	—	
3,500	—	—	3,500	3,500	05	—	—	—	
—	1,400	—	1,400	1,393	09	—	—	—	
3,500	31,515	-2,750	32,265	8,651	09	—	—	—	
					<b>Total State Aid</b>				
						—	—	—	

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances in this account as of June 30, 1994 be appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY  
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
45. ENVIRONMENTAL REGULATION

The State provides funds to support various environmental planning, management and recreational activities.  
A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
					<b>Distribution by Program</b>				
	50		50	50	Hazardous Waste Management	23			
	50		50	50	<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					State Aid:				
	50		50	50	Major Hazardous Waste Facilities Siting Act - Local Training Program	23			
	50		50	50	<b>Total State Aid</b>				

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1994 in this account be appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY  
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

The State provides funds to support various environmental planning, management and recreational activities.  
A complete description of the program classifications may be

found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
					<b>Distribution by Program</b>				
3,732	317		4,049	3,900	Management and Administrative Services	99	3,732	4,118	3,732
3,732	317		4,049	3,900	<b>Total Appropriation</b>		3,732	4,118	3,732
					<b>Distribution by Object</b>				
					State Aid:				
368			368	363	Mosquito Control, Research Administration, and Operations	99	368	368	368
	56								
875	261 <sup>R</sup>		1,192	1,050	Payments In Lieu of Taxes	99	875	875	875
2,489			2,489	2,487	Administration, Planning and Development Activities of the Pinelands Commission	99	2,489	2,875	2,489
3,732	317		4,049	3,900	<b>Total State Aid</b>		3,732	4,118	3,732

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental of property acquired pursuant to P.L.1969, c.138 (C.58:21A-1 et seq.); P.L.1970, c.147 (C.58:21B-1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102, P.L. 1978, c.118, P.L. 1983, c.354, and P.L. 1989, c.183, and the unexpended balance as of June 30, 1994 of such receipts, not to exceed \$250,000, be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**  
**47. ENFORCEMENT POLICY**

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection and Energy in the Direct State Services section of the Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
—	100	—	100	100	07	100	100	—	
<u>1,000</u>	<u>198</u>	<u>2,330</u>	<u>3,528</u>	<u>3,504</u>	08	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
<b>1,000</b>	<b>298</b>	<b>2,330</b>	<b>3,628</b>	<b>3,604</b>		<b>1,100</b>	<b>1,100</b>	<b>1,000</b>	
<b>Distribution by Object</b>									
<b>State Aid:</b>									
—	40	—	40	40	07	—	—	—	
—	60	—	60	60	07	—	—	—	
—	—	—	—	—	07	100	100	—	
—	50	—	50	50	08	—	—	—	
1,000	—	1,306	2,306	2,306	08	1,000	1,000	1,000	
—	—	200	200	199	08	—	—	—	
—	<u>148</u>	<u>824</u>	<u>972</u>	<u>949</u>	08	—	—	—	
<b>1,000</b>	<b>298</b>	<b>2,330</b>	<b>3,628</b>	<b>3,604</b>		<b>1,100</b>	<b>1,100</b>	<b>1,000</b>	

## LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law, receipts from fines and penalties in excess of those anticipated be appropriated for grants pursuant to the County Environmental Health Act, P.L. 1977, c.443 (C.26:3A2-21 et seq.) in an amount not to exceed \$2,300,000 and for grants to local environmental commissions in an amount not to exceed \$200,000, from the following programs: Air Pollution, P.L. 1954, c.212 (C.26:2C-1 et seq.); Coastal Resources, R.S. 12:5-6; Pesticides, section 10 of P.L. 1971, c.176 (C.13:1F-10); Radiation, section 13 of P.L. 1956, c.116 (C.26:2D-13); Water Resources, section 10 of P.L. 1977, c.74 (C.58:10A-10); Solid Waste, section 9 of P.L. 1970, c.39 (C.13:1E-9); and Hazardous Waste, section 9 of P.L. 1970, c.39 (C.13:1E-9).

It is further recommended that such fees, fines and penalties, as deemed appropriate by the Commissioner of Environmental Protection and Energy, may be allocated to the Environmental Health Fund as established pursuant to subsection b. of section 11 of P.L. 1977, c.443, as amended by P.L. 1991, c.99 (C.26:3A2-29) for 100 percent non-matching grants to certified local health agencies for those purposes as specified in P.L. 1991, c.99, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Operation Clean Shores account be appropriated.

9,332	32,180	-920	40,592	16,644	Total Appropriation, Department of Environmental Protection and Energy	5,432	5,818	5,332
-------	--------	------	--------	--------	---	-------	-------	-------

**46. DEPARTMENT OF HEALTH**  
**20. PHYSICAL AND MENTAL HEALTH**  
**21. HEALTH SERVICES**

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local governments in providing necessary community health services.

Projects for handicapped infants (C18A:46-6.2 and as transferred by P.L.1992, c.155) provide support for community based early intervention services for infants and toddlers through two years of age who are developmentally delayed or at risk of developmental delay.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<u>17,771</u>	—	—	<u>17,771</u>	<u>17,411</u>	<b>Distribution by Program</b>			
17,771	—	—	17,771	17,411	02	<u>18,371</u>	<u>18,371</u>	<u>18,371</u>
					<b>Family Health Services</b>			
					<b>Total Appropriation</b>			
						18,371	18,371	18,371
					<b>Distribution by Object</b>			
					<b>State Aid:</b>			
3,000	—	—	3,000	3,000	02	3,600	3,600	3,600
<u>14,771</u>	—	—	<u>14,771</u>	<u>14,411</u>	<b>Public Health Priority Funding</b>			
17,771	—	—	17,771	17,411	02	<u>14,771</u>	<u>14,771</u>	<u>14,771</u>
					<b>Projects for Handicapped Infants</b>			
						18,371	18,371	18,371
					<b>Total State Aid</b>			

**LANGUAGE PROVISIONS**

It is recommended that the capitation be set at 36 cents for the year ending June 30, 1995 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-1 et seq.).

It is further recommended that in addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants be appropriated, subject to the approval of the Director of Budget and Accounting.

17,771	—	—	17,771	17,411	Total Appropriation, Department of Health	18,371	18,371	18,371
--------	---	---	--------	--------	---	--------	--------	--------

**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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<u>104,567</u>	—	<u>10,068</u>	<u>114,635</u>	<u>111,939</u>	<b>Distribution by Program</b>			
104,567	—	10,068	114,635	111,939	06	<u>123,761</u>	<u>136,589</u>	<u>123,650</u>
					<b>Aid to County Colleges</b>			
					<b>Total Appropriation</b>			
						123,761	136,589	123,650

# STATE AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
State Aid:								
77,305	—	10,068	87,373	87,373	06	97,801	110,026	97,801
10,141	—	—	10,141	9,659	06	10,141	10,141	10,141
13,047	—	—	13,047	11,867	06	12,975 <sup>(a)</sup>	13,925	13,925
150	—	—	150	150	06	100	—	—
450	—	—	450	450	06	450	450	450
686	—	—	686	686	06	578 <sup>(a)</sup>	786	72
737	—	—	737	737	06	—	—	—
1,379 <sup>S</sup>	—	—	1,379	451	06	1,065 <sup>(a)</sup>	710	710
150	—	—	150	150	06	100	—	—
522	—	—	522	416	06	551	551	551
104,567	—	10,068	114,635	111,939		123,761	136,589	123,650

Notes: (a) The fiscal year 1994 appropriation has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that such additional sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of Section 1 of P.L. 1971, c. 12 (C18A:64A-22.1) be appropriated.

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

104,567	—	10,068	114,635	111,939	Total Appropriation, Department of Higher Education	123,761	136,589	123,650
---------	---	--------	---------	---------	--	---------	---------	---------

## 54. DEPARTMENT OF HUMAN SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 23. MENTAL HEALTH SERVICES

#### 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Through December 31, 1990, the State paid one-half of the cost of maintenance of patients in the county institutions for the mentally ill, based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4-78s. Effective January 1, 1991 the State pays 90 percent of the maintenance of patients as

required by P.L. 1990, c.73. The county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

## EVALUATION DATA

### PROGRAM DATA

#### Community Services

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total, State billable average daily population, county psychiatric hospitals .....	607	594	632	650
Bergen .....	129	76	115	125
Burlington .....	24	25	27	27

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Camden .....	132	135	135	135
Essex .....	271	297	291	297
Hudson .....	51	49	51	53
Union .....	—	12	13	13

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<u>66,958</u>	<u>—</u>	<u>—</u>	<u>66,958</u>	<u>66,958</u>	<b>Distribution by Program</b>				
66,958	—	—	66,958	66,958	Community Services	08	<u>88,816</u>	<u>79,392</u>	<u>79,392</u>
					<b>Total Appropriation</b>		<u>88,816</u>	<u>79,392</u>	<u>79,392</u>
					<b>Distribution by Object</b>				
					State Aid:				
<u>66,958</u>	<u>—</u>	<u>—</u>	<u>66,958</u>	<u>66,958</u>	Support of Patients in				
66,958	—	—	66,958	66,958	County Psychiatric Hospitals	08	<u>88,816</u>	<u>79,392</u>	<u>79,392</u>
					<b>Total State Aid</b>		<u>88,816</u>	<u>79,392</u>	<u>79,392</u>

## 54. DEPARTMENT OF HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

## 53. ECONOMIC ASSISTANCE AND SECURITY

## 7550. DIVISION OF FAMILY DEVELOPMENT

**General Assistance**

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66.

**Assistance For Dependent Children**

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

- (a) Death, disability or absence from the home of one or both parents (AFDC-C);
- (b) Unemployment of the father (AFDC-F);
- (c) Insufficient employment of the parents (AFDC-N).

Effective January 1, 1991, the allocation of assistance expenditures for the first two segments is 50% federal, 45% State and 5% county as amended by P.L. 1990, c.66 and P.L. 1991, c.63. For the third segment there is no federal participation in the assistance expenditures and the allocation is 95% State and 5% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and federal law and regulation.

**Assistance to Supplemental Security Income Recipients**

The federal Supplemental Security Income (SSI) Program provides direct federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the federal minimum level, New Jersey supplements the federal payments. Effective January 1, 1991, the supplement is supported with 100% State funds as amended by P.L. 1990, c.66 and by P.L. 1991, c.63.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the Budget.

# STATE AID

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
					<b>Distribution by Program</b>				
<u>476,841</u>	<u>2,556</u>	<u>-1,510</u>	<u>477,887</u>	<u>472,370</u>	Income Maintenance Management	15	<u>497,343</u>	<u>518,884</u>	<u>515,884</u>
476,841	2,556	-1,510	477,887	472,370	<b>Total Appropriation</b>		497,343 <sup>(a)</sup>	518,884	515,884
					<b>Distribution by Object</b>				
					State Aid:				
348	—	—	348	348	Cost Of Living Adjustment	15	353	363	363
—	—	—	—	—	Deferred Cost of Living	15	686	1,392	1,392
55,731	—	—	55,731	55,731	General Assistance Emergency Assistance Program	15	62,316	69,273	69,273
83,052	—	—	—	—					
28,000 <sup>S</sup>	—	3,286	114,338	114,338	Payments to Municipalities for Cost of General Assistance	15	106,760 19,926 <sup>S</sup>	138,208	135,208
205,034	—	-12,296	192,738	190,911	Payments for Dependent Children Assistance Regular Segment	15	191,686	185,423	185,423
35,035	—	—	35,035	34,654	Payments for Emergency Assistance	15	30,380	28,615	28,615
47,628	2,556 <sup>R</sup>	5,362	55,546	53,840	Payments for Supplemental Security Income	15	57,745	62,719	62,719
11,759	—	—	11,759	10,156	Payments for Dependent Children Assistance, Father Unemployed: F-Segment	15	10,411	11,116	11,116
10,254	—	2,138	12,392	12,392	Payments for Dependent Children Assist., Insufficient Parent Employment: N-Seg	15	15,080	16,757	16,757
—	—	—	—	—	State Supplemental SSI Check Production User Fee	15	<u>2,000</u>	<u>5,018</u>	<u>5,018</u>
476,841	2,556	-1,510	477,887	472,370	<b>Total State Aid</b>		497,343	518,884	515,884

Note: (a) The FY1994 Adjusted Appropriation includes a proposed supplemental of \$19,926,000.

## 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, 1995 be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1995 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that a portion of the amount hereinabove appropriated for payments to municipalities appropriated for the cost of general assistance, not to exceed \$1,400,000 be available for transfer to the Department of Labor, Division of Employment Services, for support costs related to the workfare program established pursuant to P.L.1947 c.156 (C.44:8-107 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program be appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any provision of State law to the contrary, there shall be no further payment for benefits previously provided under the General Assistance Program for the costs of hospitalization for such expenses incurred on or after July 1, 1991.

It is further recommended that notwithstanding the provisions of section 18 of P.L. 1947, c.156 (C.44:8-124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General Assistance by hospitals shall not be reimbursed. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

It is further recommended that notwithstanding the provisions of P.L. 1947, c.156 (C.44:8-107 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. subsection 1101 et seq.

It is further recommended that in addition to the provisions of section 3 of P.L.1973, c.256, the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

It is further recommended that in addition to the provisions of section 5 of P.L.1959, c.86, for payments that are not eligible for federal financial participation, payment of the State share of expenditures by the county welfare agency for Aid to Families with Dependent children shall be at the rate of 115% during the period July 1 through December 31 of each year and at the rate of 75% during the period January 1 through June 30; provided, that the total payment of the State share of expenditures during the period January 1 through December 31 of each year shall not exceed 95%.

It is further recommended that in addition to the provisions of C.30:4D-35.2 as amended by P.L. 1992, c.83 and P.L. 1993, c.97, the General Assistance program shall limit coverage of pharmaceutical products to manufacturers who agree to provide rebates to the State, effective July 1, 1994. All revenues from such rebates during the fiscal year ending June 30, 1995 are appropriated for the cost of the General Assistance program.

It is further recommended that notwithstanding the provisions of P.L. 1959, c.86 to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. subsection 1101 et seq.

543,799	2,556	-1,510	544,845	539,328	Total Appropriation, Department of Human Services	586,159	598,276	595,276
---------	-------	--------	---------	---------	--	---------	---------	---------

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY

### 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

#### 12. LAW ENFORCEMENT

As created by P.L. 1993, c. 220, the Safe and Secure Communities Program enables police and the communities to create a partnership designed to identify and develop strategies to impact crime and improve the quality of life in New Jersey by combining State, federal, and local resources to place 2,000 additional police officers in communities throughout the State, providing funds for the purchase of equipment vital to effective police operations, deploying the additional officers and equipment in a focused, community-oriented manner assuring their maximum impact in

combating crime, imposing monetary penalties on lawbreakers, and initiating other programs that meet the particular needs of municipalities.

A complete description of the statewide program and program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	Criminal Justice	09	15,000	9,000
—	—	—	—	—	Total Appropriation		15,000	9,000



# STATE AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Object				
					State Aid:				
</									

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
6,500	—	37	6,537	6,537	27	6,500	6,500	6,500	
992	—	—	992	976	28	992	1,019	1,019	
19,110	—	112	19,222	19,221	29	34,896	27,855	27,855	
809	—	—	809	809	30	809	809	809	
158,704	—	—	158,704	158,704	31	158,704	72,288	72,288	
6,635	—	—	6,635	6,635	35	5,903	6,283	6,283	
<u>30,000</u>	<u>—</u>	<u>—</u>	<u>30,000</u>	<u>30,000</u>	36	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
<b>222,750</b>	<b>—</b>	<b>149</b>	<b>222,899</b>	<b>222,882</b>		<b>237,804</b>	<b>144,754</b>	<b>144,754</b>	
<b>Distribution by Object</b>									
Personal Services:									
992	—	—	992	976		992	1,019	1,019	
992	—	—	992	976		992	1,019	1,019	
State Aid:									
6,500	—	37	6,537	6,537	27	6,500	6,500	6,500	
13,500	—	112	13,612	13,611	29	13,500	13,500	13,500	
1,114	—	—	1,114	1,114	29	5,197	3,156	3,156	
170	—	—	170	170	29	821	821	821	
1,863	—	—	1,863	1,863	29	1,863	1,863	1,863	
2,388	—	—	2,388	2,388	29	13,515	8,515	8,515	
75	—	—	75	75	29	—	—	—	
809	—	—	809	809	30	809	809	809	
158,704	—	—	158,704	158,704	31	158,704	72,288 <sup>(b)</sup>	72,288 <sup>(b)</sup>	
6,635	—	—	6,635	6,635	35	5,903	6,283	6,283	
30,000	—	—	30,000	30,000	36	30,000	30,000	30,000	
—	—	—	—	—	39	— <sup>(c)</sup>	—	—	
<b>221,758</b>	<b>—</b>	<b>149</b>	<b>221,907</b>	<b>221,906</b>		<b>236,812</b>	<b>143,735</b>	<b>143,735</b>	

Notes: (a) Payments to municipalities for services to State-owned property were formerly budgeted in a single account. Additional payments, which meet needs beyond those addressed by the statutory formula for payments in lieu of taxes, were specified by several language provisions referencing the type of facility, such as new state prisons, and containing formula for calculating the payments.

(b) In addition, fiscal year 1995 request and recommendation of \$86,416,000 appear in the Property Tax Relief Fund.

(c) This program has been transferred to the Department of Law and Public Safety.

## LANGUAGE PROVISIONS

It is recommended that the sum appropriated hereinabove for payments to municipalities to replace franchise taxes on telecommunications be distributed not later than November 1, 1994, to eligible municipalities as provided in subsection b. of section 5 of P.L. 1989, c. 2 (C.54:30A-24.2), provided that any amounts remaining undistributed following the application of that subsection be allocated and distributed on a proportionate basis to those qualifying and participating municipalities receiving a distribution in calendar year 1994 from the "Municipal Purposes Tax Assistance Fund" established pursuant to section 3 of P.L. 1980, c. 12 (C.54:1-48), and further provided that the Director of the Division of Taxation certify the distribution.

It is further recommended that, notwithstanding the provisions of P.L. 1941, c. 291 (C.54:29A-1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of railroad property tax be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that, notwithstanding the provisions of the Corporation Business Tax Act (1945), P.L. 1945, c. 162 (C.54:10A-1 et seq.) and the Financial Business Tax Law (1946), P.L. 1946, c. 174 (C.54:10B-1 et seq.), there be appropriated so much of the proceeds derived from the imposition of the corporation business tax on financial business corporations, and from 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, 1994 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 (C.54:10A-1 et seq.) the amounts collected from banking corporations pursuant to the Corporation Business Tax Act not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1994, from the taxes collected pursuant to P.L. 1940, c. 4 (C.54:30A-16 et seq.) and P.L. 1940, c. 5 (C.54:30A-49 et seq.) shall lapse.

It is further recommended that, notwithstanding the provisions of Section 2 of P.L. 1980, c. 10 (C.54:30A-24.1), Section 4 of P.L. 1980, c. 11 (C.54:30A-61.1), Section 27 of P.L. 1991, c. 184 (C.54:30A-24.4) and section 28 of P.L. 1991, c. 184 (C.54:30A-61.4), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during fiscal year 1995 be \$685 million and the payments due in July 1994 be limited to \$105 million; provided, however, that amounts collected in excess of amounts distributed be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c. 132 (C.54:18A et seq.), and that the unexpended balance as of June 30, 1994 shall lapse.

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State - owned property be apportioned and distributed without regard to the provisions of Section 22 of P.L. 1981, c. 211 (C.54:4-2.2e1).

It is further recommended that, notwithstanding the provisions of P.L. 1981, c. 190, P.L. 1981, c. 399, and Section 22 of P.L. 1981, c. 211 (C.54:4-2.2e1), the City of Camden receive the full prorated share of the in lieu of tax payments in fiscal year 1995.

It is further recommended that additional payments to municipalities for services to state-owned property be paid on November 1, 1994.

It is further recommended that the Director of the Division of Budget and Accounting reduce amounts provided to any municipality from the appropriations hereinabove by the difference, if any, between the sum of rebates from the State Health Benefits Fund accumulated surplus and pension contribution savings, and the sum of Supplemental Municipal Property Tax Relief Act-Formula Aid and Supplemental Municipal Property Tax Relief Act-Hold-Harmless Formula Aid, payable to such municipality.

222,750	—	149	222,899	222,882	Total Appropriation, Department of the Treasury	237,804	144,754	144,754
---------	---	-----	---------	---------	--	---------	---------	---------

**98. THE JUDICIARY**  
**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**15. JUDICIAL SERVICES**

Under Public Law 1993, Chapter 275, beginning January 1, 1995, the State is required to pay for the judicial and probation costs formerly borne by the counties. The State Judicial Unification Act also provides that the counties assist in the court unification costs by ceding certain fee, fines, and assessments which had been county revenue and by reimbursing to the State a percentage of the counties' 1993 judicial and probation expenditures through FY 1998. In FY 1995, since the unification is occurring mid State fiscal year, the State six-month appropriation need is estimated at \$163.5 million, which is offset by county unification fees, fines, and assessments totaling \$19.6 million and county reimburse-

ments totaling \$114 million (see revenue section) for a net cost to the General Fund of \$29.9 million. The net fiscal impact to the General Fund will increase dramatically over the next few fiscal years. The positions associated with the State assumption of the county court costs have not been included.

A complete description of the program and associated evaluation data may be found in the program budget presentation for the Judiciary in the Direct State Services section of the budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	—	—	—	—	03	—	25,259	24,786
—	—	—	—	—	04	—	26,876	26,340
—	—	—	—	—	05	—	25,206	24,637
—	—	—	—	—	07	—	44,468	43,815
—	—	—	—	—	11	—	17,505	16,684
—	—	—	—	—	12	—	27,719	27,219
—	—	—	—	—		—	167,033	163,481
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>State Aid:</b>								
—	—	—	—	—	03	—	25,259	24,786
—	—	—	—	—	04	—	26,876	26,340
—	—	—	—	—	05	—	25,206	24,637
—	—	—	—	—	07	—	44,468	43,815
—	—	—	—	—	11	—	17,505	16,684
—	—	—	—	—	12	—	27,719	27,219
—	—	—	—	—		—	167,033	163,481
—	—	—	—	—		—		
<b>Total State Aid</b>								

**LANGUAGE PROVISIONS**

It is recommended that the Director of the Division of Budget and Accounting shall transfer the appropriation for State Assumption of County Costs—Fringe Benefits account to the appropriate interdepartmental accounts.

—	—	—	—	—	<b>Total Appropriation, The Judiciary</b>	—	167,033	163,481
1,525,899	35,901	6,897	1,568,697	1,531,180	<b>Grand Total, State Aid</b>	1,272,913	1,293,917	1,258,249

It is recommended that, whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting be authorized to withhold State aid payments to such county, municipality, or school district and transfer the same as payment for funds so withheld.

## STATE AID

---

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, be sufficient to support such expenditure.

It is further recommended that, if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with a plow, a sheaf of wheat, and a bundle of arrows. Above the shield is a crest with a horse's head. The shield is flanked by two female figures: Liberty on the left holding a staff with a Phrygian cap, and Prosperity on the right holding a cornucopia. A banner at the bottom of the shield reads "LIBERTY AND PROSPERITY" and "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **CAPITAL CONSTRUCTION**

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities.

## CAPITAL CONSTRUCTION OVERVIEW

The Governor's Capital Construction Budget is the result of a multi-stage annual process involving the New Jersey Commission on Capital Budgeting and Planning, the Governor's Office, the Office of Management and Budget and State Departments and agencies. The Commission which is composed of Executive, Legislative and public members, serves an advisory role to the Governor and Legislature and is responsible for preparing the State's Annual Capital Improvement Plan and reviewing all proposed referendum for the authorization of bonds.

In considering the requests of the departments and agencies the Commission determines the best applicable source of funds, such as General Funds, Bond Funds or other funds if available, to support its recommendations. The Commission's recommendations, the first year of a seven year plan, are included in the requested column in the Capital Construction section of the Budget. Recommendations for funding from sources other than the General Fund appear in those applicable sections of the Budget, for example the Bond Fund section. Capital requests are carefully balanced with agency operating budgets and forecasts in order to ensure timely and efficient achievement of program requirements.

The Governor's recommendation includes an appropriation of \$210.6 million for the Transportation Trust Fund, and \$15 million for the Shore Protection Fund and 218.4 million for all other capital construction projects.

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

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	715	—	715	413	—	—	—
—	—	—	—	—	178	492	492
—	—	—	—	—	—	—	—
—	1,114	130	1,244	896	—	770	770
—	29	—	29	—	5,025	50,097	49,847
—	12,313	—	12,313	240	158,174	10,955	1,669
—	—	—	—	—	—	—	—
—	1	—	1	—	29,527	32,290	26,480
—	193	—	193	42	3,793	1,000	1,000
—	61	—	61	—	12,795	59,596	16,729
12,500	172	—	12,672	—	16,844	54,695	44,534
—	3	29	32	29	14,827	57,107	54,584
—	—	—	—	—	—	—	—
—	9	—	9	—	8,379	19,992	6,293
155,000	167	—	155,167	155,061	530	730	730
—	20,531	-30	20,501	8,162	166,550	210,600	210,600
—	—	—	—	—	27,398	49,070	29,070
—	—	—	—	—	2	2	2
—	—	—	—	—	—	14,132	1,200
<b>167,500</b>	<b>35,308</b>	<b>129</b>	<b>202,937</b>	<b>164,843</b>	<b>444,022</b>	<b>561,528</b>	<b>444,000</b>
<b>Total Appropriation</b>							

# CAPITAL CONSTRUCTION

01. LEGISLATURE  
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
71. LEGISLATIVE ACTIVITIES

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	715	—	715	413	Office of Legislative Services		
—	715	—	715	413	Space Planning, Restore and Renovate Historical State House & Annex		
—	715	—	715	413	<i>Total Appropriation</i>		
—	715	—	715	413	<i>Total Appropriation, Legislature</i>		

It is recommended that the unexpended balance as of June 30, 1994 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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Division of Plant Industry		
—	—	—	—	—	Renovations to Phillip Alampi Insect Laboratory		
—	—	—	—	—	125	—	—
—	—	—	—	—	125	—	—

10. DEPARTMENT OF AGRICULTURE  
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY  
51. ECONOMIC PLANNING AND DEVELOPMENT

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Division of Marketing		
—	—	—	—	—	Horse Park, Roads and Approaches		
—	—	—	—	—	53	250	250
—	—	—	—	—	53	250	250



10. DEPARTMENT OF AGRICULTURE  
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Administration			
					Laboratory Equipment		242	242
					<b>Total Appropriation</b>		242	242
					<b>Total Appropriation, Department of Agriculture</b>	178	492	492

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					New Jersey Public Broadcasting Authority			
					Mobile Broadcasting Unit		500	500
					Program Switcher Unit - Newark		200	200
					Roof Repair, Trenton and New Brunswick		70	70
					<b>Total Appropriation</b>		<b>770</b>	<b>770</b>
					<b>Total Appropriation, Department of Commerce and Economic Development</b>		<b>770</b>	<b>770</b>

26. DEPARTMENT OF CORRECTIONS  
10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	New Jersey State Prison			
—	—	—	—	—	Install New Security Surveillance System	—	121	121
—	—	—	—	—	Locking System Upgrade	307	307	307
—	—	—	—	—	Wing # 1 Toilet Replacement	593	593	593
—	—	—	—	—	Wing #4 Renovations	—	1,110	1,110

# CAPITAL CONSTRUCTION

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	—	1,712	1,712
—	—	—	—	—	—	—	—
—	—	—	—	—	333	833	833
—	—	—	—	—	248	248	248
—	—	—	—	—	410	5,429	5,429
—	—	—	—	—	—	483	483
—	—	—	—	—	—	792	792
—	—	—	—	—	—	212	212
—	—	—	—	—	49	49	49
—	—	—	—	—	—	—	—
—	—	—	—	—	114	2,100	2,100
—	—	—	—	—	—	661	661
—	4	—	4	—	120	1,987	1,987
—	34	—	34	14	—	151	151
—	—	—	—	—	—	2,330	2,330
—	—	—	—	—	—	121	121
—	—	—	—	—	—	150	150
—	—	—	—	—	600	600	600
—	—	—	—	—	269	269	269
—	—	—	—	—	—	74	74
—	—	—	—	—	—	424	424
—	—	—	—	—	25	25	25
—	—	—	—	—	98	98	98
—	—	—	—	—	—	—	—
—	—	—	—	—	—	111	111
—	—	—	—	—	—	153	153
—	—	—	—	—	—	146	146
—	—	—	—	—	—	281	281
—	—	—	—	—	242	242	242
—	—	—	—	—	—	484	484
—	—	—	—	—	290	—	—
—	—	—	—	—	—	363	363
—	—	—	—	—	—	1,180	1,180
—	—	—	—	—	154	2,596	2,596
—	—	—	—	—	38	499	499
—	—	—	—	—	160	160	160
—	4	—	4	—	—	1,310	1,310
—	42	—	42	14	4,050	28,404	28,404



# CAPITAL CONSTRUCTION

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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	26	—	26	—	—	—	—
—	26	—	26	—	372	372	372
Division of Direct Services					—	—	—
Replace leaking roof and					—	—	—
repair ceilings, COED Building					372	372	372
<i>Total Appropriation</i>					372	372	372

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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	—	—
—	1	—	1	—	315	—	—
—	—	—	—	—	53	53	53
—	—	—	—	—	233	195	—
—	—	—	—	—	—	92	92
—	—	—	—	—	—	476	—
—	—	—	—	—	442	431	431
—	—	—	—	—	—	103	103
—	1	—	1	—	1,043	1,802	1,131
Marie H. Katzenbach School for the Deaf					—	452	452
Electrical Upgrades					—	—	—
Fire Protection					—	—	—
Lower Lake Dam Replacement					—	—	—
Re-Roofing of Various Buildings					—	—	—
Replace 1,110 ft of Water Pipe					—	—	—
Replace Windows and Doors					—	—	—
Replacement of Failing Steam					—	—	—
Lines					—	—	—
Steam Trap Repair and					—	—	—
Replacements					—	—	—
<i>Total Appropriation</i>					1,043	1,802	1,131

34. DEPARTMENT OF EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
35. EDUCATION ADMINISTRATION AND MANAGEMENT  
5095. DIVISION OF ADMINISTRATION

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	—	—
—	—	—	—	—	50,000	—	—
—	—	—	—	—	105,000	—	—
—	—	—	—	—	—	166	166
—	—	—	—	—	51	—	—
—	—	—	—	—	155,051	166	166
Division of Administration					—	—	—
Local School Construction—					—	—	—
Grants					—	—	—
Local School Construction—					—	—	—
Loans					—	—	—
Roof Replacement and AC					—	—	—
Repairs, Regional Day School					—	—	—
Underground Storage Tanks,					—	—	—
Statewide					—	—	—
<i>Total Appropriation</i>					155,051	166	166

34. DEPARTMENT OF EDUCATION  
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES  
 5070. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	2	—	2	—	Division of State Library			
—	—	—	—	—	Completion of Library Renovation	—	8,615	—
—	—	—	—	—	Replace Stack Shelving At Library for the Blind and Handicapped	1,708	—	—
—	2	—	2	—	<i>Total Appropriation</i>	1,708	8,615	—
—	29	—	29	—	<i>Total Appropriation, Department of Education</i>	158,174	10,955	1,669

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY  
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
 42. NATURAL RESOURCE MANAGEMENT

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	982	—	982	204	Bureau of Parks			
—	—	—	—	—	Major Maintenance and Improvement Program	—	—	—
—	—	—	—	—	Division of Fish and Game			
—	—	—	—	—	Boat Access	—	200	200
—	1,500	—	1,500	—	Field Office Renovation	—	50	50
—	—	—	—	—	Imlaystown Pond Dam Repair	—	—	—
—	—	—	—	—	Nacote Creek Bulkhead and Ramp	—	150	150
—	36	—	36	36	Renovations and Improvements	—	—	—
—	51	—	51	—	Union Lake Dam Repair	—	—	—
—	—	—	—	—	Natural Resource Engineering			
—	—	—	—	—	Maurice River Dredging	2,000	2,000	2,000
—	—	—	—	—	Shore Protection Fund Projects	15,000	15,000	15,000
—	2,569	—	2,569	240	<i>Total Appropriation</i>	17,000	17,400	17,400

LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Fish, Game and Wildlife Recreational Development, and the Fish, Game and Wildlife Renovation and Improvements, and Shore Protection accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting:

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C.52:34-6 et seq.), the Department of Environmental Protection and Energy 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.

# CAPITAL CONSTRUCTION

It is further recommended that there be appropriated from the Development and State Land Acquisition accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for Shore Protection Fund Projects be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L. 1992, c. 148 (C.13:19-6.1).

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Water Supply and Flood Plain Management		
—	8,905	—	8,905	—	Flood Control HR6 Projects	10,000	1,100
—	8,905	—	8,905	—	Flood Control, Non-HR6	2,000	6,500
					<i>Total Appropriation</i>	12,000	7,600

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 44. SITE REMEDIATION

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	839	—	839	—	Office of Hazardous Substance Control		
—	839	—	839	—	Hazardous Site Mitigation- Statewide	—	—
					<i>Total Appropriation</i>	—	—

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Administrative Operations		
—	—	—	—	—	Compton Creek/Belfor Harbor, Dredging Project (HR6 Project)	—	825
—	—	—	—	—	Dam Restoration Projects, Statewide	—	4,000
—	—	—	—	—	Dennis Creek National Wildlife Refuge Area, Cape May County	—	66
—	—	—	—	—	Gardners Basin Dredging, (HR6 Project)	—	385
—	—	—	—	—	Middle Thorofare Ottens Harbor Dredging (HR6 Project)	—	600
—	—	—	—	—	Mosquito Control Equipment	527	527
—	—	—	—	—	National Wildlife Refuge, Atlantic County	—	65

# CAPITAL CONSTRUCTION

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	550	550
—	—	—	—	—	—	200	200
—	—	—	—	—	—	<u>72</u>	<u>72</u>
—	—	—	—	—	527	7,290	1,480
<i>Total Appropriation</i>							
—	12,313	—	12,313	240	Total Appropriation, Department of Environmental Protection and Energy		
					29,527	32,290	26,480

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

## 46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	1	—	1	—	Division of Public Health and Environmental Laboratories		
—	—	—	—	—	1,000	—	—
—	1	—	1	—	2,793	1,000	1,000
—	—	—	—	—	Laboratory Equipment		
—	—	—	—	—	3,793	1,000	1,000
<i>Total Appropriation</i>							
—	1	—	1	—	Total Appropriation, Department of Health		
					3,793	1,000	1,000

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

## 50. HIGHER EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 5400. HIGHER EDUCATION OVERSIGHT

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	193	—	193	42	Higher Education Oversight		
—	—	—	—	—	4,900	—	—
—	—	—	—	—	245	—	—
—	—	—	—	—	1,600	—	—
—	—	—	—	—	2,000	—	—
—	—	—	—	—	1,300	—	—
—	—	—	—	—	1,750	—	—
—	193	—	193	42	Total Appropriation		
					11,795	—	—

## CAPITAL CONSTRUCTION

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5500. ROWAN COLLEGE OF NEW JERSEY

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Rowan College of New Jersey			
—	—	—	—	—	All Other Compliance Projects	—	1,000	258
—	—	—	—	—	Environmental Projects	—	600	167
—	—	—	—	—	Infrastructure Projects	—	550	145
—	—	—	—	—	Preservation Projects	—	1,365	379
—	—	—	—	—	<i>Total Appropriation</i>	—	3,515	949

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5510. JERSEY CITY STATE COLLEGE

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Jersey City State College			
					All Other Compliance Projects	—	1,000	258
					Environmental Projects	—	200	59
					Infrastructure Projects	—	200	52
					Preservation Projects	—	853	226
					<b>Total Appropriation</b>	—	2,253	595

50. HIGHER EDUCATION  
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, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Kean College of New Jersey			
—	—	—	—	—	All Other Compliance Projects	—	1,000	258
—	—	—	—	—	Infrastructure Projects	—	1,480	392
—	—	—	—	—	Preservation Projects	—	670	149
—	—	—	—	—	<b>Total Appropriation</b>	—	<b>3,150</b>	<b>799</b>



50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5530. WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	William Paterson College of New Jersey		
—	—	—	—	—	—	1,000	258
—	—	—	—	—	—	845	238
—	—	—	—	—	—	1,559	455
—	—	—	—	—	—	3,404	951
					<i>Total Appropriation</i>		

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5540. MONTCLAIR STATE COLLEGE

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Montclair State College		
—	—	—	—	—	—	821	187
—	—	—	—	—	—	154	42
—	—	—	—	—	—	500	500
—	—	—	—	—	—	1,376	350
—	—	—	—	—	—	2,851	1,079
					<i>Total Appropriation</i>		

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5550. TRENTON STATE COLLEGE

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Trenton State College		
—	—	—	—	—	—	1,000	258
—	—	—	—	—	—	110	30
—	—	—	—	—	—	543	143
—	—	—	—	—	—	1,020	256
—	—	—	—	—	—	2,673	687
					<i>Total Appropriation</i>		

## CAPITAL CONSTRUCTION

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5560. RAMAPO COLLEGE OF NEW JERSEY

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Ramapo College of New Jersey	—	995	251
—	—	—	—	—	All Other Compliance Projects	—	176	46
—	—	—	—	—	Infrastructure Projects	—	613	149
—	—	—	—	—	Preservation Projects	—	1,784	446
—	—	—	—	—	<b>Total Appropriation</b>	—		

50. HIGHER EDUCATION  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
5570. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
The Richard Stockton College of New Jersey								
—	—	—	—	—	All Other Compliance Projects	—	1,221	479
—	—	—	—	—	Environmental Projects	—	153	153
—	—	—	—	—	Infrastructure Projects	—	854	227
—	—	—	—	—	Preservation Projects	—	664	320
—	—	—	—	—	<b>Total Appropriation</b>	—	<b>2,892</b>	<b>1,179</b>

50. 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, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Rutgers, The State University			
—	—	—	—	—	All Other Compliance Projects	—	3,000	737
—	—	—	—	—	Environmental Projects	—	1,314	360
—	—	—	—	—	Preservation Projects	—	14,340	3,642
—	—	—	—	—	<b>Total Appropriation</b>	—	<b>18,654</b>	<b>4,739</b>

50. 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, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	University of Medicine and Dentistry of New Jersey		
—	—	—	—	—	All Other Compliance Projects	3,000	737
—	—	—	—	—	Environmental Projects	114	32
—	—	—	—	—	Infrastructure Projects	5,265	1,412
—	—	—	—	—	Preservation Projects	5,303	1,358
—	—	—	—	—	Urban Clinic Planning Grants	<u>1,000</u>	<u>775</u>
—	—	—	—	—	<b>Total Appropriation</b>	<b>1,000</b>	<b>4,314</b>

50. 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, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	New Jersey Institute of Technology		
—	—	—	—	—	All Other Compliance Projects	900	225
—	—	—	—	—	Infrastructure Projects	563	156
—	—	—	—	—	Preservation Projects	<u>2,500</u>	<u>610</u>
—	—	—	—	—	<b>Total Appropriation</b>	<b>3,963</b>	<b>991</b>
—	193	—	193	42	<b>Total Appropriation, Department of Higher Education</b>	<b>12,795</b>	<b>59,596</b>
						<b>16,729</b>	

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

54. DEPARTMENT OF HUMAN SERVICES  
20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES  
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Division of Mental Health and Hospitals		
—	—	—	—	—	Construction of New Forensic Hospital	3,300	3,300
—	—	—	—	—	New Residential Building with Food Service, Arthur Brisbane	1,500	—
—	—	—	—	—	Replacement Beds, Mental Health and Hospitals	<u>1,500</u>	<u>2,400</u>
—	—	—	—	—	<b>Total Appropriation</b>	<b>3,000</b>	<b>3,300</b>

# CAPITAL CONSTRUCTION

54. DEPARTMENT OF HUMAN SERVICES  
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT  
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS  
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Recom- mended
—	—	—	—	—	Commission for the Blind and Visually Impaired		
—	—	—	—	—	Renovations of client living/ training areas	—	53
—	—	—	—	—	<b>Total Appropriation</b>	—	53

54. DEPARTMENT OF HUMAN SERVICES  
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Recom- mended
—	—	—	—	—	Division of Management and Budget		
—	—	—	—	—	Client Environment Projects Departmentwide	—	7,416
—	—	—	—	—	Dayroom and Cell Sallyport, Juvenile Medium	55	55
—	—	—	—	—	Environmental Protection Phase I, Various Institutions	1,857	—
—	—	—	—	—	Environmental Protection Phase II, Various Institutions	3,000	2,982
—	—	—	—	—	Facility Renovation, Juvenile Facility	950	—
—	56	—	56	—	Infrastructure Improvements, Institutions and Community Facilities	2,413	11,456
—	—	—	—	—	Install Sewer Line Shredder, Juvenile Medium	92	92
—	2	—	2	—	Life Safety Improvements, Various Institutions and Community Facilities	1,277	10,171
—	3	—	3	—	Major Maintenance, Community Facilities	1,050	12,260
—	—	—	—	—	Mobile Technical Aid Center, Commission for the Blind	150	—
—	—	—	—	—	Toxic & Hazardous Substances, Various Institutions	3,000	—
—	61	—	61	—	<b>Total Appropriation</b>	13,844	48,942
—	61	—	61	—	<b>Total Appropriation, Department of Human Services</b>	16,844	54,695

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.



# APITAL CONSTRUCTION

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	11	—	11	—	485	348	348
12,500 <sup>S</sup>	—	—	12,500	—	—	—	—
—	—	—	—	—	—	797	797
—	50 <sup>R</sup>	—	50	—	—	318	318
—	—	—	—	—	—	1,256	1,256
—	—	—	—	—	—	974	974
—	—	—	—	—	—	90	90
—	—	—	—	—	—	904	904
—	—	—	—	—	—	1,736	1,736
—	—	—	—	—	8,410	4,381	4,000
—	—	—	—	—	—	456	456
—	—	—	—	—	202	385	385
—	—	—	—	—	64	64	64
—	—	—	—	—	910	—	—
12,500	77	—	12,577	—	10,780	15,887	15,434

## 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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	—	—
—	—	—	—	—	356	200	200
—	—	—	—	—	—	180	180
—	—	—	—	—	356	380	380
12,500	172	—	12,672	—	14,827	57,107	54,584

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	—	—	—
—	—	—	—	—	500	—	—
—	—	—	—	—	200	—	—

# CAPITAL CONSTRUCTION

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	29	29	29	Deferred Maintenance Statewide	500	—
—	—	—	—	—	Fire and Life Safety, Statewide	1,500	2,577
—	—	—	—	—	Renovations and Improvements, Statewide	500	1,100
—	—	—	—	—	Underground Tank Replacement, Statewide	1,314	—
—	—	29	29	29	<b>Total Appropriation</b>	<b>4,514</b>	<b>3,677</b>

## 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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Veterans' Program Support	—	—
—	—	—	—	—	Covered Storage Building, BG Doyle Veterans Cemetery	—	92
—	—	—	—	—	Fire Protection and Alarm System, Vineland Soldiers Home	—	949
—	—	—	—	—	Well and Pump Installation, BG Doyle Veterans' Cemetery	394	69
—	—	—	—	—	<b>Total Appropriation</b>	<b>394</b>	<b>1,110</b>

## 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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Menlo Park Veterans' Memorial Home	—	—
—	—	—	—	—	Design/Construct New Nursing Home Facility	1,965	13,699
—	—	—	—	—	Fire Protection and Alarm System	1,506	1,506
—	—	—	—	—	<b>Total Appropriation</b>	<b>3,471</b>	<b>15,205</b>
—	3	29	32	29	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	<b>8,379</b>	<b>19,992</b>
						<b>19,992</b>	<b>6,293</b>

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

# CAPITAL CONSTRUCTION

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, 1993					Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
—	9	—	9	—	Division of State Museum		
—	—	—	—	—	Morven Renovations		
—	9	—	9	—	330	330	330
—	—	—	—	—	Natural History Hall Expansion		
—	—	—	—	—	200	400	400
—	—	—	—	—	<b>Total Appropriation</b>		
—	—	—	—	—	530	730	730
—	9	—	9	—	<b>Total Appropriation, Department of State</b>		
—	—	—	—	—	530	730	730

It is recommended that the unexpended balance as of June 30, 1994 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, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	578	—	578	158	Distribution by Program	10	—	—	—
—	89	—	89	—	Interstate Highway	20	—	—	—
—	12	—	12	6	Urban System Highway				
					Consolidated Primary				
					Highway	25	—	—	—
—	4	—	4	—	Rural Highway	30	—	—	—
—	14	—	14	4	Bridge and Highway				
					Construction	40	—	—	—
—	—	—	—	—	Route 522 Section 4, South				
—	—	—	—	—	Brunswick, Middlesex County	60	4,481	—	—
					Route 1, Widening Preliminary				
					Engineering/Design, South				
155,000 <sup>(b)</sup>	—	—	155,000	155,000	Brunswick, Middlesex County	60	1,519	—	—
					Transportation Trust Fund				
	5	—	5	—	Account <sup>(a)</sup>	60	160,400	210,600	210,600
—	—	—	—	—	Rt. 1, Thomas A. Edison				
—	—	—	—	—	Bridge-Middlesex County	60	—	—	—
					Acoustical Study-Fairlawn	60	150	—	—
<u>155,000</u>	<u>702</u>	<u>—</u>	<u>155,702</u>	<u>155,168</u>	Total Capital Projects		<u>166,550</u>	<u>210,600</u>	<u>210,600</u>
					LESS:				
(—)	(535)	(—)	(535)	(107)	Federal and/or Third Party		(—)	(—)	(—)
					Participation				
<u>155,000</u>	<u>167</u>	<u>—</u>	<u>155,167</u>	<u>155,061</u>	Total Appropriation		<u>166,550</u>	<u>210,600</u>	<u>210,600</u>

Notes: (a) Of the total appropriation required by statute in FY 1993, \$87.3 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 (\$125 million), March 1, 1992 (\$275 million), April 1, 1993 (\$500 million), and the refinancing of the December 1, 1986 bond sale (\$200 million) in FY1994, the projected debt service amount for FY 1994 will total \$99 million. Based on anticipated bond sales in FY 1994 of \$400 million projected debt service for FY 1995 will be \$162.6 million.

(b) The original appropriation of \$331.0 million was reduced to \$155.0 million by P.L. 1993,c.3.



## 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, 1994 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended by P.L. 1987, c.460, as may be necessary to satisfy all fiscal year 1995 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

It is further recommended that notwithstanding any other requirements of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

**78. DEPARTMENT OF TRANSPORTATION**  
**60. TRANSPORTATION PROGRAMS**  
**62. PUBLIC TRANSPORTATION**

155,000	167	—	155,167	155,061	Total Appropriation, Department of Transportation	166,550	210,600	210,600
---------	-----	---	---------	---------	---	---------	---------	---------

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

It is further recommended that pursuant to the provisions of P.L. 1984, c. 73(C. 27:1B-1 et al.) there be appropriated the sum of \$565,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for transportation capital purposes as follows:

Highway Construction Projects  
 Highway Right of Way Acquisition Projects  
 Highway Design Projects  
 Study and Development Projects  
 Highway Safety Projects  
 State Aid Projects  
 Public Transportation Projects

It is further recommended that the unexpended balances as of June 30, 1994 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), in order to provide the department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, he shall transmit the request to transfer funds among projects within different program headings to the Legislative Budget and Finance Officer for his approval or disapproval and return to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

It is further recommended that notwithstanding the provisions of section 5 of P.L. 1992, c.10(C.27:1B-21.3), sums from the Transportation Trust Fund shall be available, subject to the approval of the Director of the Division of Budget and Accounting, for work necessary for preserving or maintaining the useful life of public transportation projects, provided that the work performed is associated with the acquisition, installation and rehabilitation of components which are not included in the normal operating maintenance of equipment and facilities or replaced on a scheduled basis. The work shall ensure the useful life of the project for not less than two years and shall not include routine maintenance or inspection of equipment and facilities that is conducted on a scheduled basis.

# CAPITAL CONSTRUCTION

82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
74. GENERAL GOVERNMENT SERVICES

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
General Services Administration – Bureau of Property							
—	3,900	—	3,900	3,900			
—	64	-48	16	15			
—	—	—	—	—	264	15,000	5,000
—	689	46	735	504	10,000	—	—
—	149	—	—	—	410	3,405	3,405
—	81 <sup>R</sup>	—	230	129			
—	616	—	616	307	3,000	—	—
—	—	—	—	—	724	—	—
—	38	-28	10	—	—	6,082	6,082
—	3,031	—	3,031	3,031	—	15,000	5,000
—	799	—	—	—	—	—	—
—	4,038 <sup>R</sup>	—	4,837	—	—	—	—
—	—	—	—	—	13,000	—	—
—	6,931	—	6,931	157	—	9,583	9,583
—	20,336	-30	20,306	8,043	27,398	49,070	29,070
—	20,531	-30	20,501	8,162	27,398	49,070	29,070

It is recommended that the unexpended balance as of June 30, 1994 in this department be appropriated.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS  
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
43. SCIENCE AND TECHNICAL PROGRAMS  
9140. DELAWARE RIVER BASIN COMMISSION

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
Delaware River Basin Commission							
—	—	—	—	—	2	2	2
—	—	—	—	—	2	2	2
—	—	—	—	—	2	2	2

It is recommended that the unexpended balance as of June 30, 1994 in this Commission be appropriated.



The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with a horse's head at the top, a plow in the middle, and a sheaf of wheat at the bottom. The shield is flanked by two female figures: Liberty on the left holding a staff with a Phrygian cap, and Prosperity on the right holding a cornucopia. Below the shield is a ribbon with the words "LIBERTY AND PROSPERITY" and the year "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **DEBT SERVICE**

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

# DEBT SERVICE OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds. The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

Appropriations for principal and interest payments on general obligation bonds are recommended at \$103.5 million. This projected level of debt service reflects actual principal and interest on bonds outstanding on July 1, 1994. The recommendation for Fiscal Year 1995 is a decrease of \$16.4 million from Fiscal Year 1994. The Fiscal Year 1995 debt service appropriation requirements of \$103.5 million is net of the debt service being paid from an escrow account established from the proceeds of the 1992 Refunding Bond Sale. Should the State not sell any general obligation bonds from now until Fiscal Year 1996, the debt service payments will return to a level of \$451.1 million in Fiscal Year 1996.

Refinancing of bonds began in January 1993 and will continue through June 30, 2012. The Statement of General Long-Term Debt which appears in the Appendix of this Budget shows the status of the State's general obligation bonded indebtedness as of June 30, 1993. These figures include the \$1.8 billion refunding bond sale and all of the general obligation bonds which were retired by this sale.

## DEBT SERVICE SUMMARY (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
220,916	—	—	220,916	123,871	Interest on Bonds	116,514	100,100	100,100
223,415	—	—	223,415	85,913	Bond Redemption	3,425	3,425	3,425
444,331	—	—	444,331	209,784	Total Appropriation	119,939	103,525	103,525
33,915	—	—	33,915	8,554	State Transportation Bonds (P.L. 1968, c. 126)	923	888	888
611	—	—	611	571	State Housing Assistance Bonds (P.L. 1968, c. 127)	117	112	112
16,372	—	—	16,372	9,456	Public Buildings Construction Bonds (P.L. 1968, c. 128)	856	824	824
15,012	—	211	15,223	6,085	Water Conservation Bonds (P.L. 1969, c. 127)	—	—	—
9,547	—	—	9,547	2,139	Higher Education Construction Bonds (P.L. 1971, c. 164)	—	—	—
6,259	—	—	6,259	951	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971 c. 165)	—	—	—
9,622	—	141	9,763	4,078	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1971, c.102)	—	—	—
8,794	—	—	8,794	3,202	Clean Waters Bonds (P.L. 1976, c. 92)	—	—	—
4,733	—	—	4,733	1,726	Institutions Construction Bonds (P.L. 1976, c. 93)	—	—	—
1,594	—	—	1,594	930	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	—	—	—
2,099	—	—	2,099	835	Beaches and Harbors Bonds (P.L. 1977, c. 208)	—	—	—
7,678	—	—	7,678	1,839	Medical Education Facilities Bonds (P.L. 1977, c. 235)	—	—	—
2,247	—	—	2,247	523	Emergency Flood Control Bonds (P.L. 1978, c. 78)	—	—	—
3,342	—	—	3,342	772	Institutional Construction Bonds (P.L. 1978, c. 79)	—	—	—

# DEBT SERVICE

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
10,944	—	—	10,944	3,724	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	—	—	—
31,697	—	351	32,048	13,840	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	—	—	—
4,026	—	211	4,237	1,322	Energy Conservation Bonds (P.L. 1980, c. 68)	—	—	—
7,190	—	140	7,330	2,810	Natural Resources Bonds (P.L. 1980, c. 70)	—	—	—
9,872	—	452	10,324	4,366	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	—	—	—
21,349	—	2,649	23,998	11,693	Water Supply Bonds (P.L. 1981, c. 261)	827	805	805
5,014	—	—	5,014	1,432	Hazardous Discharge Bonds (P.L. 1981, c. 275)	—	—	—
5,325	—	—	5,325	1,793	Farmland Preservation Bonds (P.L. 1981, c. 276)	—	—	—
3,781	—	2,295	6,076	4,337	Community Development Bonds (P.L. 1981, c. 486)	3,170	3,077	3,077
14,479	—	—	14,479	7,844	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	—	—	—
10,069	—	1,266	11,335	5,645	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	—	—	—
3,653	—	562	4,215	2,325	Shore Protection Bonds (P.L. 1983, c. 356)	—	—	—
13,970	—	—	13,970	5,872	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	—	—	—
9,077	—	211	9,288	4,142	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	—	—	—
4,773	—	774	5,547	2,853	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	—	—	—
56,886	—	—	56,886	44,247	Refunding Bonds (P.L. 1985, c. 74 as amended by P.L. 1992, c. 182)	113,495	97,282	97,282
2,055	—	281	2,336	1,144	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	—	—	—
20,823	—	211	21,034	7,406	Wastewater Treatment Bonds (P.L. 1985, c. 329)	—	—	—
—	—	2,611	2,611	1,646	Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c. 330)	551	537	537
20,080	—	1,617	21,697	9,636	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	—	—
6,267	—	1,546	7,813	3,924	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	—	—	—
16,234	—	6,679	22,913	13,004	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	—	—	—
2,862	—	844	3,706	2,050	1989 Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	—	—	—
1,714	—	—	1,714	990	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	—	—	—

# DEBT SERVICE

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
6,703	—	3,937	10,640	6,665	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	—	—
1,401	—	5,273	6,674	3,413	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c.184)	—	—
32,262	—	-32,262	—	—	Interest payments on future bond sales	—	—
<b>444,331</b>	<b>—</b>	<b>—</b>	<b>444,331</b>	<b>209,784</b>	<b>Total Appropriation</b>	<b>119,939</b>	<b>103,525</b>
							<b>103,525 <sup>(a)</sup></b>

Note: (a) The FY1995 Debt Service appropriation requirements of \$103,525,000 are net of the debt service being paid from an escrow account established from the proceeds of the 1992 Refunding Bond Sale.

# DEBT SERVICE

---

## DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

### STATE TRANSPORTATION BONDS—1968

An amount of \$640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than \$200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

### STATE HOUSING ASSISTANCE BONDS—1968

An amount of \$12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

### PUBLIC BUILDINGS CONSTRUCTION BONDS—1968

An amount of \$337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

### WATER CONSERVATION BONDS—1969

An amount of \$271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

### HIGHER EDUCATION CONSTRUCTION BONDS—1971

An amount of \$155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

### STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1971

An amount of \$80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

### STATE FACILITIES FOR HANDICAPPED BONDS—1973

An amount of \$25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

### STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS—1974

An amount of \$200,000,000 was authorized for the acquisition of land by the State and municipalities through state grants, for recreation and conservation purposes. In addition, this Act also provides funds for state and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

### CLEAN WATERS BONDS—1976

An amount of \$120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

### INSTITUTIONS CONSTRUCTION BONDS—1976

An amount of \$80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities. An amount of \$41,500,000 was allocated to the Department of Corrections and \$38,500,000 was allocated to the Department of Human Services.



**STATE MORTGAGE ASSISTANCE BONDS—1976**

An amount of \$25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

**BEACHES AND HARBORS BONDS—1977**

An amount of \$30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

**MEDICAL EDUCATION FACILITIES BONDS—1977**

An amount of \$120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings (\$25 million) which were made available for other needed medical facilities.

**EMERGENCY FLOOD CONTROL BONDS—1978**

An amount of \$25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

**INSTITUTIONAL CONSTRUCTION BONDS—1978**

An amount of \$100,000,000 was authorized for various state facilities. An amount of \$59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of \$30,000,000 was allocated for correctional facilities. In addition, \$6,500,000 was allocated for a library for the blind and handicapped and \$4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

**STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978**

An amount of \$200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

**TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS—1979**

An amount of \$475,000,000 was authorized to improve state highways, county and municipal roads, and public transportation facilities.

**ENERGY CONSERVATION BONDS—1980**

An amount of \$50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

**NATURAL RESOURCES BONDS—1980**

An amount of \$145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of \$50,000,000 was allocated for resource recovery; \$60,000,000 for sewage treatment; \$12,000,000 for harbor cleanup; \$15,000,000 for dam restoration; and \$8,000,000 for water supply.

**PUBLIC PURPOSE BUILDINGS CONSTRUCTION BONDS—1980**

An amount of \$159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of \$92,000,000 was allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections was allocated \$67,000,000 for correctional facilities.

# **DEBT SERVICE**

---

## **WATER SUPPLY BONDS—1981**

An amount of \$350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

## **HAZARDOUS DISCHARGE BONDS—1981**

An amount of \$100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

## **FARMLAND PRESERVATION BONDS—1981**

An amount of \$50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

## **COMMUNITY DEVELOPMENT BONDS—1982**

An amount of \$85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

## **CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1982**

An amount of \$170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

## **NEW JERSEY GREEN ACRES BONDS—1983**

An amount of \$135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of \$52,000,000 was allocated for state acquisition and development and \$83,000,000 was allocated for loans to local governments.

## **SHORE PROTECTION BONDS—1983**

An amount of \$50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

## **NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS—1983**

An amount of \$135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of \$97,500,000 was allocated for state bridges and \$37,500,000 was allocated for local bridges.

## **JOBS, SCIENCE AND TECHNOLOGY BONDS—1984**

An amount of \$90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated \$57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated \$23,000,000 for the construction of undergraduate facilities and \$10,000,000 for engineering programs and Computer-Assisted-Design and Computer-Assisted-Manufacturing Centers.

## **HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1984**

An amount of \$60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human Service's facilities and for community programs.

## **PINELANDS INFRASTRUCTURE TRUST BONDS—1985**

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

**WASTEWATER TREATMENT BONDS—1985**

An amount of \$190,000,000 was authorized for two major areas. An amount of \$150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and \$40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

**RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985**

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

**HAZARDOUS DISCHARGE BONDS—1986**

An amount of \$200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

**CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987**

An amount of \$198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

**NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987**

An amount of \$100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection and Energy was allocated \$25,000,000 for historic preservation grants and loans and \$35,000,000 for grants and loans to local government units for Green Acres projects.

**JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988**

An amount of \$350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of \$308,000,000 was designated for higher education construction and renovations. The remaining \$42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

**NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT  
AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS—1989**

An amount of \$115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of \$45,000,000 was designated for the rehabilitation of bridges carrying state highways; \$45,000,000 was designated for bridges carrying county and municipal roads; and \$25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

**STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989**

An amount of \$50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

**OPEN SPACE PRESERVATION BONDS—1989**

An amount of \$300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide state matching funds for soil and water conservation projects. The Department of Environmental Protection and Energy was allocated \$230,000,000 for acquisition of lands for recreational development and conservation purposes and \$20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

**PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS—1989**

An amount of \$125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of \$90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35,000,000 for the construction of correctional facilities.

# DEBT SERVICE

---

## GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992

The Department of Environmental Protection and Energy was authorized an amount of \$200,000,000 for acquisition and development of lands for recreation and conservation purposes, \$25,000,000 for historic preservation projects, \$20,000,000 for dam restoration and inland waters projects, and \$50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50,000,000 for the preservation of farmland for agricultural use and production.

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, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
1,911	—	2,295	4,206	3,272	Interest on Bonds	1,920	1,827	1,827
<u>1,870</u>	<u>—</u>	<u>—</u>	<u>1,870</u>	<u>1,065</u>	Bond Redemption	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
3,781	—	2,295	6,076	4,337	<i>Total Appropriation</i>	3,170	3,077	3,077
<b>Distribution by Object</b>								
Special Purpose:								
Interest:								
1,911	—	2,295	4,206	3,272	Community Development Bonds (P.L. 1981, c. 486)	1,920	1,827	1,827
Redemption:								
<u>1,870</u>	<u>—</u>	<u>—</u>	<u>1,870</u>	<u>1,065</u>	Community Development Bonds (P.L. 1981, c. 486)	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
3,781	—	2,295	6,076	4,337	<i>Total Special Purpose</i>	3,170	3,077	3,077
3,781	—	2,295	6,076	4,337	<b>Total Appropriation, Department of Commerce and Economic Development</b>	3,170	3,077	3,077

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY  
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT  
 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
58,457	—	8,283	66,740	34,698	Interest on Bonds	753	717	717
<u>72,413</u>	<u>—</u>	<u>—</u>	<u>72,413</u>	<u>21,113</u>	Bond Redemption	<u>625</u>	<u>625</u>	<u>625</u>
130,870	—	8,283	139,153	55,811	<i>Total Appropriation</i>	1,378	1,342	1,342
<b>Distribution by Object</b>								
Special Purpose:								
Interest:								
4,182	—	211	4,393	2,265	Water Conservation Bonds (P.L. 1969, c. 127)	—	—	—
929	—	—	929	471	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	—	—	—
3,492	—	141	3,633	1,858	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	—	—	—
3,364	—	—	3,364	1,702	Clean Waters Bonds (P.L. 1976, c. 92)	—	—	—
644	—	—	644	330	Beaches and Harbors Bonds (P.L. 1977, c. 208)	—	—	—
4,794	—	—	4,794	2,424	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	—	—	—
1,047	—	—	1,047	523	Emergency Flood Control Bonds (P.L. 1978, c. 78)	—	—	—
2,056	—	211	2,267	1,152	Energy Conservation Bonds (P.L. 1980, c. 68)	—	—	—

# DEBT SERVICE

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
2,745								
30 <sup>S</sup>	—	140	2,915	1,495	Natural Resources Bonds (P.L. 1980, c. 70)	—	—	—
11,746	—	2,649	14,395	7,690	Water Supply Bonds (P.L. 1981, c. 261)	452	430	430
2,864	—	—	2,864	1,432	Hazardous Discharge Bonds (P.L. 1981, c. 275)	—	—	—
5,134	—	1,266	6,400	3,335	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	—	—	—
1,838	—	562	2,400	1,260	Shore Protection Bonds (P.L. 1983, c. 356)	—	—	—
—	—	2,611	2,611	1,646	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	301	287	287
1,155	—	281	1,436	744	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	—	—	—
11,473	—	211	11,684	5,881	Wastewater Treatment Bonds (P.L. 1985, c. 329)	—	—	—
964	—	—	964	490	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	—	—	—
					<i>Redemption:</i>			
10,830	—	—	10,830	3,820	Water Conservation Bonds (P.L. 1969, c. 127)	—	—	—
5,330	—	—	5,330	480	State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165)	—	—	—
6,130	—	—	6,130	2,220	State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1974, c. 102)	—	—	—
5,430	—	—	5,430	1,500	Clean Waters Bonds (P.L. 1976, c. 92)	—	—	—
1,455	—	—	1,455	505	Beaches and Harbors Bonds (P.L. 1977, c. 208)	—	—	—
6,150	—	—	6,150	1,300	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	—	—	—
1,200	—	—	1,200	—	Emergency Flood Control Bonds (P.L. 1978, c. 78)	—	—	—
1,970	—	—	1,970	170	Energy Conservation Bonds (P.L. 1980, c. 68)	—	—	—
4,415	—	—	4,415	1,315	Natural Resources Bonds (P.L. 1980, c. 70)	—	—	—
9,603	—	—	9,603	4,003	Water Supply Bonds (P.L. 1981, c. 261)	375	375	375
2,150	—	—	2,150	—	Hazardous Discharge Bonds (P.L. 1981, c. 275)	—	—	—
4,935	—	—	4,935	2,310	1983 New Jersey Green Acres Bonds (P.L. 1983, c. 354)	—	—	—
1,815	—	—	1,815	1,065	Shore Protection Bonds (P.L. 1983, c. 356)	—	—	—
—	—	—	—	—	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330)	250	250	250
900	—	—	900	400	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	—	—	—

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
9,350	—	—	9,350	1,525	—	—	—
<u>750</u>	—	—	<u>750</u>	<u>500</u>	—	—	—
130,870	—	8,283	139,153	55,811	1,378	1,342	1,342
130,870	—	8,283	139,153	55,811	1,378	1,342	1,342

Wastewater Treatment Bonds  
(P.L. 1985, c. 329)

Stormwater Management and  
Combined Sewer Overflow  
Abatement Bonds (P.L. 1989, c. 181)

*Total Special Purpose*

**Total Appropriation, Department of  
Environmental Protection and Energy**

## 82. DEPARTMENT OF THE TREASURY

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

## 76. MANAGEMENT AND ADMINISTRATION

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
160,548	—	-10,578	149,970	85,901	113,841	97,556	97,556
<u>149,132</u>	—	—	<u>149,132</u>	<u>63,735</u>	<u>1,550</u>	<u>1,550</u>	<u>1,550</u>
309,680	—	-10,578	299,102	149,636	115,391	99,106	99,106

## Distribution by Object

## Special Purpose:

## Interest:

111	—	—	111	71	State Housing Assistance Bonds (P.L. 1968, c. 127)	17	12	12
5,069	—	—	5,069	2,706	Public Buildings Construction Bonds (P.L. 1968, c. 128)	156	124	124
9,105	—	—	9,105	4,804	State Transportation Bonds (P.L. 1968, c. 126)	173	138	138
1,847	—	—	1,847	939	Higher Education Construction Bonds (P.L. 1971, c. 164)	—	—	—
644	—	—	644	330	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	—	—	—
2,032	—	—	2,032	1,026	Institutions Construction Bonds (P.L. 1976, c. 93)	—	—	—
3,678	—	—	3,678	1,839	Medical Education Facilities Bonds (P.L. 1977, c. 235)	—	—	—
1,342	—	—	1,342	672	Institutional Construction Bonds (P.L. 1978, c. 79)	—	—	—
13,312	—	351	13,663	6,980	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c. 165)	—	—	—
4,101	—	452	4,553	2,346	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	—	—	—
2,925	—	—	2,925	1,468	Farmland Preservation Bonds (P.L. 1981, c. 276)	—	—	—
5,714	—	—	5,714	2,954	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	—	—	—
7,275	—	—	7,275	3,677	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	—	—	—
4,916	—	211	5,127	2,602	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	—	—	—
2,613	—	774	3,387	1,768	Human Services Facilities Construction Bonds (P.L. 1984, c. 157)	—	—	—

# DEBT SERVICE

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
33,432	—	—	33,432	25,077	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992 c. 182)	109,442 4,053 S	97,282	97,282
3,542	—	1,546	5,088	2,674	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	—	—	—
11,330	—	1,617	12,947	6,636	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	—	—
9,134	—	6,679	15,813	8,454	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	—	—	—
3,752	—	3,937	7,689	4,165	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	—	—	—
800	—	5,273	6,073	3,413	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	—	—	—
1,612	—	844	2,456	1,300	1989 Bridge Rehabilitation and Improvement and Railroad Right- ofway Preservation Bonds (P.L. 1989, c. 180)	—	—	—
32,262	—	-32,262	—	—	For Payment of Interest on Current and Future Bond Sales	—	—	—
500	—	—	500	500	<i>Redemption:</i> State Housing Assistance Bonds (P.L. 1968, c. 127)	100	100	100
11,303	—	—	11,303	6,750	Public Buildings Construction Bonds (P.L. 1968, c.128)	700	700	700
24,810	—	—	24,810	3,750	State Transportation Bonds (P.L. 1968, c. 126)	750	750	750
7,700	—	—	7,700	1,200	Higher Education Construction Bonds (P.L. 1971, c. 164)	—	—	—
950	—	—	950	600	State Mortgage Assistance Bonds (P.L. 1976, c. 94)	—	—	—
2,701	—	—	2,701	700	Institutions Construction Bonds (P.L. 1976, c.93)	—	—	—
4,000	—	—	4,000	—	Medical Education Facilities Bonds (P.L. 1977, c. 235)	—	—	—
2,000	—	—	2,000	100	Institutional Construction Bonds (P.L. 1978, c. 79)	—	—	—
18,385	—	—	18,385	6,860	Transportation Rehabilitation and Improvement Bonds (P.L. 1979, c.165)	—	—	—
5,771	—	—	5,771	2,020	Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119)	—	—	—
2,400	—	—	2,400	325	Farmland Preservation Bonds (P.L. 1981,c. 276)	—	—	—
8,765	—	—	8,765	4,890	Correctional Facilities Construction Bonds (P.L. 1982, c. 120)	—	—	—
6,695	—	—	6,695	2,195	Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c. 363)	—	—	—
4,161	—	—	4,161	1,540	Jobs, Science and Technology Bonds (P.L. 1984, c. 99)	—	—	—
2,160	—	—	2,160	1,085	Human Services Facilities Construction Bonds (P.L. 1984, c 157)	—	—	—
23,454	—	—	23,454	19,170	Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182)	—	—	—
2,725	—	—	2,725	1,250	1987 Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	—	—	—



# DEBT SERVICE

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recom- mended
8,750	—	—	8,750	3,000	Correctional Facilities Construction Bonds (P.L. 1987, c. 178)	—	—
7,100	—	—	7,100	4,550	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	—	—
2,951	—	—	2,951	2,500	1989 New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	—	—
601	—	—	601	—	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P. L. 1989, c. 184)	—	—
1,250	—	—	1,250	750	1989 Bridge Rehabilitation and Improvement and Railroad Right- ofway Preservation Bonds (P.L. 1989, c. 180)	—	—
309,680	—	-10,578	299,102	149,636	Total Special Purpose	115,391	99,106
309,680	—	-10,578	299,102	149,636	Total Appropriation, Department of the Treasury	115,391	99,106
444,331	—	—	444,331	209,784	Grand Total, Debt Service	119,939	103,525 (a)

Note: (a) The FY 1995 debt service appropriation requirements of \$103,525,000 are net of the debt service being paid from an escrow account established from the proceeds of the 1992 Refunding Bond Sale.

## LANGUAGE PROVISIONS

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated such sums as may be needed for the payment of debt service administrative costs.

The Great Seal of the State of New Jersey is a large, circular emblem that serves as a background for the page. It features a central shield with a plow, flanked by two female figures representing Liberty and Prosperity. Above the shield is a horse's head. The entire seal is encircled by the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY". At the bottom of the shield, a banner reads "LIBERTY AND PROSPERITY" and the year "1776" is inscribed below it.

## **DEDICATED FUNDS AND GENERAL PROVISIONS**

This section includes the expenditures and appropriation recommendations for four Special Revenue Funds (the Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and Gubernatorial Elections Fund.) These funds receive revenue from dedicated sources and expenditures from these funds are restricted to specific purposes. This section also includes the General Language provisions which provide certain restrictions on the use of appropriations.

**DEDICATED FUNDS**  
**SUMMARY OF APPROPRIATIONS BY DEPARTMENT**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
325,000	—	—	325,000	324,913	Property Tax Relief Fund – Grants-in-Aid			
					Department of the Treasury	328,900	318,900	318,900
325,000	—	—	325,000	324,913	Total Property Tax Relief Fund – Grants-in-Aid	328,900	318,900	318,900
					Property Tax Relief Fund – State Aid			
360,000	—	—	360,000	359,677	Department of Community Affairs	538,229	616,081	533,316
3,570,591	—	1	3,570,592	3,568,043	Department of Education	3,919,241	3,919,241	3,788,536
75,404	—	—	75,404	74,697	Department of the Treasury	74,697	152,383	152,383
4,005,995	—	1	4,005,996	4,002,417	Total Property Tax Relief Fund – State Aid	4,532,167	4,687,705	4,474,235
4,330,995	—	1	4,330,996	4,327,330	Total Property Tax Relief Fund	4,861,067	5,006,605	4,793,135
					Casino Control Fund – Direct State Services			
34,296	—	—	34,296	31,563	Department of Law and Public Safety	34,296	34,296	34,296
23,075	—	—	23,075	23,003	Department of the Treasury	23,075	23,075	23,075
57,371	—	—	57,371	54,566	Total Casino Control Fund	57,371	57,371	57,371
					Casino Revenue Fund – Direct State Services			
365	—	129	494	494	Department of Community Affairs	365	405	365
233	—	48	281	265	Department of Health	233	233	233
13,831	—	448	13,383	8,999	Department of Human Services	14,304	12,698	12,698
92	—	—	92	73	Department of Law and Public Safety	92	92	92
14,521	—	271	14,250	9,831	Total Casino Revenue Fund – Direct State Services	14,994	13,428	13,388
					Casino Revenue Fund – Grants-in-Aid			
10,393	—	129	10,264	10,045	Department of Community Affairs	10,193	10,865	8,593
1,447	—	48	1,399	1,391	Department of Health	1,447	1,447	1,447
190,780	37,971	449	229,200	227,403	Department of Human Services	232,464	248,058	248,058
1,440	—	—	1,440	1,440	Department of Labor	1,440	2,404	1,740
204,060	37,971	272	242,303	240,279	Total Casino Revenue Fund – Grants-in-Aid	245,544	262,774	259,838
					Casino Revenue Fund – State Aid			
18,480	4,625	—	23,105	23,105	Department of Transportation	19,237	19,488	19,488
17,180	—	—	17,180	17,180	Department of the Treasury	17,180	17,180	17,180
35,660	4,625	—	40,285	40,285	Total Casino Revenue Fund – State Aid	36,417	36,668	36,668
254,241	42,596	1	296,838	290,395	Total Casino Revenue Fund	296,955	312,870	309,894
					Gubernatorial Elections Fund – Direct State Services			
12,500	—	—	12,500	5,778	Department of Law and Public Safety	7,800	—	—
12,500	—	—	12,500	5,778	Total Gubernatorial Elections Fund	7,800	—	—
4,655,107	42,596	2	4,697,705	4,678,069	Total Appropriation	5,223,193	5,376,846	5,160,400

# 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, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
325,000	—	—	325,000	324,913	Distribution by Program			
325,000	—	—	325,000	324,913	Homestead Rebates			
					33	328,900	318,900	318,900
					Total Appropriation			
						328,900	318,900	318,900
					Distribution by Object			
					Grants:			
300,000					Homestead Property Tax Rebates for Homeowners and Tenants (P.L. 1990, c. 61)			
25,000 <sup>S</sup>	—	—	325,000	324,913	33	325,000		
						3,900 <sup>S</sup>	318,900	318,900
325,000	—	—	325,000	324,913	Total Grants			
						328,900	318,900	318,900

### LANGUAGE PROVISIONS

It is recommended that a homestead property tax rebate to be paid from the amount appropriated hereinabove during fiscal year 1995 for a tax year 1993 claim for a claimant who is 65 years of age or older at the close of the tax year, or who is allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, or who is a joint claimant with such an individual, be calculated by the Division of Taxation pursuant to the provisions of the "Homestead Property Tax Rebate Act of 1990," P.L. 1990, c. 61 (C.54:4-8.57 et seq.).

It is further recommended that, notwithstanding the provisions of P.L. 1990, c. 61 (C.54:4-8.57 et seq.) to the contrary, if the claimant or joint claimant is not 65 years of age or older at the close of the 1993 tax year or is not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S. 54A:3-1, a homestead property tax rebate be paid from the amount appropriated hereinabove during fiscal year 1995 for a tax year 1993 claim only for a claimant or joint claimants with "gross income," as defined pursuant to section 2 of P.L. 1990, c. 61 (C.54:4-8.58) not in excess of \$40,000 for the tax year, and be calculated by the Division of Taxation and paid based upon a maximum rebate of \$30 for a claimant whose status is a tenant whose homestead is a unit of residential rental property and a maximum rebate of \$90 for a claimant whose status is an owner of a homestead; provided, however, that such rebates be calculated without regard to the amount of property taxes paid, property taxes paid through rent or rent constituting property taxes paid and without regard to the amount of gross income not in excess of \$40,000, and be calculated subject to such proportionate reductions in and aggregations of such maximum rebate amounts as relate to the number of days as a tenant of a homestead or as an owner of a homestead during the tax year and the share of property owned or share of rent paid during the tax year.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for payments to homeowners and tenants qualifying for homestead property tax rebates, subject to the limitations and conditions recommended herein.

325,000	—	—	325,000	324,913	Total Appropriation, Department of the Treasury	328,900	318,900	318,900
325,000	—	—	325,000	324,913	Grand Total, Property Tax Relief Fund – Grants-in-Aid	328,900	318,900	318,900

# PROPERTY TAX RELIEF FUND – STATE AID

## 22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program classifications may be found in the program budget presentation of the Department of Community Affairs in the State Aid section of the budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
360,000	—	—	360,000	359,677	Local Government Services	04	538,229	616,081	533,316
360,000	—	—	360,000	359,677	Total Appropriation		538,229	616,081	533,316
Distribution by Object									
State Aid:									
25,000	—	—	25,000	25,000	Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid	04	25,000	25,000	25,000
—	—	—	—	—	Municipal Aid (C.52:27D–178)(a)	04	7,529	40,729	40,729
—	—	—	—	—	Safe and Clean Neighborhoods(b)	04	—	11,309 (c)	11,309 (c)
—	—	—	—	—	Municipal Revitalization Program(d)	04	165,000	195,000	165,000
305,000	—	—	305,000	304,677	Supplemental Municipal Property Tax Relief Act – Formula Aid	04	300,685(e)	301,520	301,520
30,000	—	—	30,000	30,000	Supplemental Municipal Property Tax Relief Act – Discretionary Aid	04	30,000	30,000	30,000
—	—	—	—	—	Supplemental Municipal Property Tax Relief Act – Hold-Harmless Formula Aid	04	10,015(e)	12,523	12,523
LESS:									
—	—	—	—	—	Health Insurance Premium Rebate Offset		—	—	(27,207)
—	—	—	—	—	Savings from Pension Funding Changes		—	—	(25,558)
360,000	—	—	360,000	359,677	Total State Aid		538,229	616,081	533,316

- Notes: (a) Fiscal year 1993 data and fiscal year 1994 adjusted appropriation of \$32,889,000 appear in the State Aid section.  
(b) Fiscal year 1993 data and fiscal year 1994 adjusted appropriation of \$25,890,000 appear in the State Aid section.  
(c) In addition, fiscal year 1995 request and recommendation of \$14,581,000 appear in the State Aid section.  
(d) Fiscal year 1993 data appear in the State Aid section.  
(e) The fiscal year 1994 appropriation has been adjusted to reflect the actual funding requirements of Formula Aid and Hold-Harmless Formula Aid.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any other law to the contrary, the amount hereinabove for Supplemental Municipal Property Tax Relief Act – Additional Municipal Aid be allocated to provide a uniform percentage increase in the amount otherwise apportioned to eligible municipalities pursuant to P.L. 1978, c. 14 (C.52:27D-178 et seq.) for fiscal year 1995.

It is further recommended that the unexpended balance as of June 30, 1994 in the Municipal Aid account be appropriated; and further, notwithstanding the provisions of P.L. 1978, c. 14 (C.52:27D-178 et seq.), the Director of the Division of Local Government Services may reallocate the unexpended balance to any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.24 et seq.) whether or not the municipality is an "eligible municipality" as defined in Section 3 of P.L. 1987, c. 75 (C.52:27D-118.26).

It is further recommended that the sum hereinabove appropriated for the Municipal Revitalization Program be made available, subject to the approval of the Director of the Division of Budget and Accounting, to municipalities experiencing fiscal distress as determined pursuant to P.L. 1987, c. 75 (C.52:27D-118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26). A municipality which is eligible for assistance pursuant to this provision, but is not an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75, may make application for assistance to the director and the board, describing the financial condition of the municipality, those circumstances which support a determination of fiscal distress pursuant to P.L. 1987, c. 75 and any other information required by the director.

# PROPERTY TAX RELIEF FUND – STATE AID

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 the Director of the Division of Local Government Services in the Department of Community Affairs report to the Joint Budget Oversight Committee not less than twice during fiscal year 1995 on the status of the amounts disbursed from the appropriation hereinabove for the Municipal Revitalization Program. Such reports shall emphasize the expenditures proposed to be made by recipients of municipal revitalization assistance grants, the controls being exercised by municipalities over expenditure levels, the status of the department's audit and monitoring process and an estimate by the director of when the recipient municipalities can reasonably be expected to achieve a level of fiscal recovery that would eliminate the need for or require reduced State appropriations for this purpose. The director shall report in writing or in person, or both, at such times as requested by the Joint Budget Oversight Committee.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, distribution of Supplemental Municipal Property Tax Relief – Formula Aid use the 1990 federal decennial census as certified by the U.S. Bureau of the Census for legislative reapportionment purposes, and the "Per Capita Money Income" table for 1989, issued by the New Jersey State Data Center in the Division of Labor Market and Demographic Research of the New Jersey Department of Labor, for determination of municipal population, municipal and State per capita income, and per capita aid.

It is further recommended that, notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting reduce the payment to each municipality of Supplemental Municipal Property Tax Relief – Formula Aid and Supplemental Municipal Property Tax Relief – Hold-Harmless Formula Aid by the amount the State Health Benefits Commission has determined to rebate from the accumulated surplus in the State Health Benefits Fund to each such municipality in fiscal year 1995, and, with respect to municipalities whose fiscal year begins July 1, 1994 and ends June 30, 1995, the amount of any savings each receives due to reduction of employers' contributions to the Public Employees Retirement System and the Police and Firemen's Retirement System.

360,000	—	—	360,000	359,677	Total Appropriation, Department of Community Affairs	538,229	616,081	533,316
---------	---	---	---------	---------	---	---------	---------	---------

## 34. DEPARTMENT OF EDUCATION

### 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

#### 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public education under N.J.S.18A and 54A. A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget

presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
2,282,554	—	—57	2,282,497	2,280,133	General Formula Aid	01	2,623,853	2,623,853	2,493,148
57,577	—	—	57,577	57,553	Bilingual Education	05	57,386	57,386	57,386
291,835	—	—	291,835	291,728	Programs for At-Risk Pupils	06	292,986	292,986	292,986
581,631	—	—	581,631	581,631	Special Education	07	582,500	582,500	582,500
3,213,597	—	—57	3,213,540	3,211,045	Total Appropriation		3,556,725	3,556,725	3,426,020
Distribution by Object									
State Aid:									
2,196,996	—	—57	2,196,939	2,194,575	Foundation Aid – Quality Education Act of 1990	01	2,538,223	2,566,766	2,566,766
85,558	—	—	85,558	85,558	Transition Aid – Quality Education Act of 1990	01	85,630	57,087	57,087

# PROPERTY TAX RELIEF FUND – STATE AID

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
57,577	—	—	57,577	57,553	Bilingual Education Aid	05	57,386	57,386	57,386
291,835	—	—	291,835	291,728	Aid for At-Risk Pupils	06	292,986	292,986	292,986
581,631	—	—	581,631	581,631	Special Education Aid	07	582,500	582,500	582,500
—	—	—	—	—	LESS:				
—	—	—	—	—	Health Insurance Premium Rebate Offset		—	—	(87,914)
—	—	—	—	—	Savings from Pension Funding Changes		—	—	(42,791)
3,213,597	—	-57	3,213,540	3,211,045	Total State Aid		3,556,725	3,556,725	3,426,020

## LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law to the contrary, the Foundation Aid entitlement for each school district shall be the same as for the entitlement amount in 1993–1994. Further, such additional funds as are available in the Foundation Aid account shall be distributed to the special needs districts so that each special needs district's Foundation Aid is increased by the same percentage.

It is further recommended that, notwithstanding any other law to the contrary, for any district, the Transition Aid entitlement in 1994–1995 shall be two-thirds of the entitlement for the district in 1993–1994.

It is further recommended that, notwithstanding any other law to the contrary, the State aid entitlements for each school district receiving Bilingual Education Aid, Aid for Programs for At-Risk Pupils, and Special Education Aid, shall be the same as for the entitlement amount in 1993–1994.

It is further recommended that, notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that, notwithstanding any other law to the contrary, special education aid for pupils classified as eligible for day training shall be paid directly to the resident school district; provided, however, that for pupils under contract for service in a day training facility operated by or under contract with the Department of Human Services, or for pupils not otherwise under contract as of May 1, 1994, aid shall be paid to the Department of Human Services under the provisions of P.L. 1979, c.207, "The State Facilities Education Act."

### 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, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
28,294	—	—	28,294	28,294	Distribution by Program				
28,294	—	—	28,294	28,294	General Vocational Education	20	28,722	28,722	28,722
					Total Appropriation		28,722	28,722	28,722
					Distribution by Object				
					State Aid:				
28,294	—	—	28,294	28,294	County Vocational Program Aid	20	28,722	28,722	28,722
28,294	—	—	28,294	28,294	Total State Aid		28,722	28,722	28,722

## LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law to the contrary, the entitlement for each school district receiving County Vocational Program Aid shall be the same as for the entitlement amount in 1993–1994.

# PROPERTY TAX RELIEF FUND – STATE AID

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
258,755	—	—	258,755	258,753	36	263,849	263,849	263,849	
<u>69,945</u>	—	<u>58</u>	<u>70,003</u>	<u>69,951</u>	38	<u>69,945</u>	<u>69,945</u>	<u>69,945</u>	
<b>328,700</b>	<b>—</b>	<b>58</b>	<b>328,758</b>	<b>328,704</b>		<b>333,794</b>	<b>333,794</b>	<b>333,794</b>	
<b>Distribution by Object</b>									
<b>State Aid:</b>									
258,255	—	—	258,255	258,255	36	263,849	263,849	263,849	
500 <sup>S</sup>	—	—	500	498	36	—	—	—	
—	—	52	52	—	38	—	—	—	
<u>69,945</u>	—	<u>6</u>	<u>69,951</u>	<u>69,951</u>	38	<u>69,945</u>	<u>69,945</u>	<u>69,945</u>	
<b>328,700</b>	<b>—</b>	<b>58</b>	<b>328,758</b>	<b>328,704</b>		<b>333,794</b>	<b>333,794</b>	<b>333,794</b>	

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding any other law to the contrary, for any district, the Transportation Aid entitlement shall be the same as the entitlement for the district in 1993–1994.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 18A:39a and 18A:7D–18, the per-pupil amount for aid in lieu of transportation in the Transportation Aid program shall equal \$675.00.

It is further recommended that each district shall be entitled to debt service aid in the amount provided by N.J.S.A. 18A:7D–22 by using the district State share percentage for the 1993–1994 school year.

3,570,591	—	1	3,570,592	3,568,043	Total Appropriation, Department of Education	3,919,241	3,919,241	3,788,536
-----------	---	---	-----------	-----------	--	-----------	-----------	-----------

### DEPARTMENT OF EDUCATION

It is recommended that, in the event that sufficient funds are not appropriated to fully fund any State aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State aid each district would have been apportioned had the full amount of State aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

It is further recommended that for the 1994–1995 school year, each non-special needs district may increase its maximum permissible net budget from the preceding school year by the prior year's percentage increase less 0.75 without the loss of State aid. Any non-special needs district which increases its net budget by more than the prior year's percentage increase less 0.75, absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D–28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.

It is further recommended that for the 1994–1995 school year, each special needs district may increase its maximum permissible net budget from the preceding school year by 8.4 percent without the loss of State aid. Any special needs district which increases its net budget by more than 8.4 percent, absent approval obtained consistent with the procedure in subsections e. and f. of section 85 of P.L. 1990, c.52 (C.18A:7D–28), shall lose State aid which is paid to or on behalf of the district equal to the amount by which the district exceeds this percentage increase.



# PROPERTY TAX RELIEF FUND – STATE AID

It is further recommended that, notwithstanding the provisions of any other law to the contrary, the Director of the Division of Budget and Accounting reduce the payment of State education aid to each school district by the amount the State Health Benefits Commission has determined to rebate from the accumulated surplus in the State Health Benefits Fund to each such school district in fiscal year 1995 and the amount of any savings each district receives due to reduction of employers' contributions to the Public Employees Retirement System in fiscal year 1995. The rebate amount to each district shall be included within the district's maximum permissible net budget for the 1994–1995 school year.

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
33,000	—	—	33,000	33,000	29	33,000	25,000	25,000
—	—	—	—	—	31	—	86,416	86,416
<u>42,404</u>	—	—	<u>42,404</u>	<u>41,697</u>	34	<u>41,697</u>	<u>40,967</u>	<u>40,967</u>
75,404	—	—	75,404	74,697		74,697	152,383	152,383
<b>Distribution by Object</b>								
<b>State Aid:</b>								
33,000	—	—	33,000	33,000	29	33,000	25,000	25,000
—	—	—	—	—	31	—	86,416 (a)	86,416 (a)
22,571	—	—	22,571	21,864	34	22,153	21,712	21,712
<u>19,833</u>	—	—	<u>19,833</u>	<u>19,833</u>	34	<u>19,544</u>	<u>19,255</u>	<u>19,255</u>
75,404	—	—	75,404	74,697		74,697	152,383	152,383

Note: (a) In addition, fiscal year 1995 request and recommendation of \$72,288,000 appears in the State Aid section.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of P.L. 1990, c. 85 (C.52:27D-384 et seq.), the amount hereinabove for aid to densely populated municipalities be distributed to the same municipalities which received such aid in fiscal year 1994 pursuant to the provisions of P.L. 1993, c. 155, in the same proportion as such aid was received in that year.

It is further recommended that the Director of the Division of Budget and Accounting reduce amounts provided to any municipality from the appropriations hereinabove by the difference, if any, between the sum of rebates from the State Health Benefits Fund accumulated surplus and pension contribution savings, and the sum of Supplemental Municipal Property Tax Relief Act–Formula Aid and Supplemental Municipal Property Tax Relief Act–Hold–Harmless Formula Aid, payable to such municipality.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax exemptions.

## PROPERTY TAX RELIEF FUND – STATE AID

75,404	—	—	75,404	74,697	Total Appropriation, Department of the Treasury	74,697	152,383	152,383
4,005,995	—	1	4,005,996	4,002,417	Grand Total, Property Tax Relief Fund – State Aid	4,532,167	4,687,705	4,474,235
4,330,995	—	1	4,330,996	4,327,330	Total Appropriation, Property Tax Relief Fund	4,861,067	5,006,605	4,793,135

### PROPERTY TAX RELIEF FUND

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be sufficient to support such appropriation.

# CASINO CONTROL FUND

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

### OBJECTIVES

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and prosecuting violators of the Casino Control Act.

### PROGRAM CLASSIFICATIONS

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the

consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Gaming Enforcement</b>				
New Applications to be Processed				
Individual applications .....	9,095	10,942	9,950	10,100
Casino service industries/vendors .....	2,964	3,523	3,430	3,540
Renewal Applications Processed				
Individual applications .....	6,971	12,327	13,875	10,037
Hotels/Casino .....	6	6	6	6
Casino service industries .....	294	359	239	233
Arrest notifications .....	6,210	4,768	4,800	4,850
Casino licensing investigations .....	674	627	700	700
Casino enforcement investigations .....	2,111	2,376	2,542	2,791
Casino enforcement arrests .....	1,892	2,439	2,585	2,740
Slot modifications/inspections .....	62,400	62,600	65,730	68,865
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
All Other .....	481	455	437	392
Total Positions .....	481	455	437	392
Filled Positions by Program Class				
Gaming Enforcement .....	372	362	344	298
State Police .....	96	80	77	78
Criminal Justice .....	13	13	16	16
Total Positions .....	481	455	437	392

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
34,296	—	—	34,296	31,563	Gaming Enforcement	30	34,296	34,296
34,296	—	—	34,296	31,563	Total Appropriation		34,296	34,296

# CASINO CONTROL FUND

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
19,296	—	—	19,296	18,992		20,158	19,572	19,572
716	—	—	716	610		644	688	688
<u>5,824</u>	—	—	<u>5,824</u>	<u>5,043</u>		<u>5,192</u>	<u>5,734</u>	<u>5,734</u>
25,836	—	—	25,836	24,645		25,994	25,994	25,994
741	—	17	758	525		758	758	758
2,379	—	-114	2,265	1,839		2,523	2,523	2,523
2,902	—	2	2,904	2,417		2,849	2,849	2,849
<b>Special Purpose:</b>								
<u>1,801</u>	—	—	<u>1,801</u>	<u>1,463</u>		<u>1,535</u>	<u>1,535</u>	<u>1,535</u>
1,801	—	—	1,801	1,463		1,535	1,535	1,535
637	—	95	732	674		637	637	637

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

34,296	—	—	34,296	31,563	Total Appropriation, Department of Law and Public Safety	34,296	34,296	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

#### PROGRAM DATA

##### Administration of Casino Gambling

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Number of casinos in operation .....	12	12	12	12
Number of persons employed by the casino industry .....	48,941	49,051	47,683	48,000
Casino industry gross revenue (in billions) .....	\$3.09	\$3.23	\$3.32	\$3.44
New casino key licenses issued .....	148	208	190	205
New casino employee licenses issued .....	3,120	4,609	4,250	3,950
Renewals of casino key and employee licenses .....	8,309	9,230	11,200	7,100
Hotel employee registrations issued .....	5,750	5,691	5,770	5,900
Initial Junket Representative Licenses Transactions				
Licenses Issued .....	45	7	6	4

# CASINO CONTROL FUND

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Casino service industry licenses issued:				
New licenses .....	285	200	143	199
Renewal licenses .....	186	294	200	240
Slot machine licenses issued .....	21,811	24,250	24,529	24,811
Casino table games in operation .....	1,155	1,118	1,300	1,300
Junket Enterprise Licenses				
Junket Licenses Issued .....	7	2	25	25
Contract Review:				
Vendor & Junket Enterprise Registration Forms Processed .....	2,817	3,488	3,561	3,636
Contested Case Hearings:				
Employee Applications and Renewals .....	428	376	320	320
Casino Service Industry Applications and Renewals .....	20	20	20	20
Revocations and Violation Complaints .....	997	1,172	1,000	1,000
Miscellaneous .....	—	4	5	5
Exclusions .....	8	4	5	5
Litigation .....	12	10	10	10

## PERSONNEL DATA

### Position Data

Filled Positions by Funding Source				
All Other .....	407	383	370	370
Total Positions .....	407	383	370	370
Filled Positions by Program Class				
Administration of Casino Gambling .....	407	383	370	370
Total Positions .....	407	383	370	370

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for Fiscal Year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
23,075	—	—	23,075	23,003	<b>Distribution by Program</b>			
					Administration of Casino Gambling			
23,075	—	—	23,075	23,003	25	23,075	23,075	23,075
					<b>Total Appropriation</b>			
						23,075	23,075	23,075
					<b>Distribution by Object</b>			
					Personal Services:			
455	—	-11	444	444		455	455	455
14,799	—	-500	14,299	14,299		14,742	14,477	14,477
—	—	73	73	73		—	—	—
4,370	—	-86	4,284	4,284		4,461	4,830	4,830
19,624	—	-524	19,100	19,100		19,658	19,762	19,762
301	—	51	352	352		293	293	293
1,446	—	-101	1,345	1,343		1,365	1,166	1,166
1,484	—	99	1,583	1,583		1,379	1,397	1,397
					Special Purpose:			
190	—	55	245	245		350	350	350
190	—	55	245	245		350	350	350
30	—	420	450	380		30	107	107
					Additions, Improvements and Equipment			

CASINO CONTROL FUND

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission subject to the approval of the Director of the Division of Budget and Accounting. It is further recommended that, notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C 5:12-53), each member of the Casino Control Commission shall receive compensation of \$90,000 per annum. The chairman shall receive \$5,000 per annum in addition to his compensation as a member of the Commission.

23,075	—	—	23,075	23,003	Total Appropriation, Department of the Treasury	23,075	23,075	23,075
57,371	—	—	57,371	54,566	Grand Total, Casino Control Fund – Direct State Services	57,371	57,371	57,371

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other				
Programs for the Aging .....	4	7	6	6

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
365	—	129	494	494	<b>Distribution by Program</b>			
365	—	129	494	494	08	365	405	365
					<b>Total Appropriation</b>			
						365	405	365
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
274	—	100	374	374		274	304	274
80	—	30	110	110		80	90	80
354	—	130	484	484		354	394	354
5	—	2	7	7		5	5	5
6	—	-3	3	3		6	6	6
365	—	129	494	494	<b>Total Appropriation, Department of Community Affairs</b>			
						365	405	365

46. DEPARTMENT OF HEALTH  
20. PHYSICAL AND MENTAL HEALTH  
21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Health in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	5	5	5	4

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# CASINO REVENUE FUND – DSS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
233	—	48	281	265	02	233	233	233
233	—	48	281	265		233	233	233
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
185	—	21	206	201		185	185	185
29	—	32	61	58		29	29	29
214	—	53	267	259		214	214	214
5	—	-2	3	2		5	5	5
14	—	-3	11	4		14	14	14
233	—	48	281	265	<b>Total Appropriation, Department of Health</b>			
						233	233	233

## 54. DEPARTMENT OF HUMAN SERVICES

### 20. PHYSICAL AND MENTAL HEALTH

#### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

#### OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

#### PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Administers the Division's network of home and community-based services for elderly and disabled individuals who qualify for the Community Care Waiver, Personal Care programs, and services for those who qualify under New Jersey Care.

22. **General Medical Services.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to \$16,171 if single or \$19,828 if married are eligible.

## EVALUATION DATA

### PROGRAM DATA

#### Pharmaceutical Assistance to the Aged and Disabled

##### Aged

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Average monthly eligibles .....	124,801	133,513	138,321	133,159	133,159
Average monthly prescriptions per eligible .....	2.02	1.87	1.84	1.85	1.85
Annual prescriptions .....	3,025,176	2,996,032	3,054,128	2,956,130	2,956,130
Cost per prescription (excludes co-payment) .....	\$33.12	\$34.54	\$38.67	\$42.86	\$42.86
Recoveries .....	(\$4,884,464)	(\$4,942,185)	(\$4,941,520)	(\$4,942,317)	(\$4,942,317)
PAAD manufacturers' rebates .....	—	(\$33,000,000)	(\$42,895,418)	(\$46,508,011)	(\$46,508,011)
Annual cost .....	\$95,309,373	\$65,540,751	\$70,266,180	\$75,242,013	\$75,242,013



# CASINO REVENUE FUND – DSS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Disabled					
Average monthly eligibles .....	16,937	18,040	19,598	19,088	19,088
Average monthly prescriptions per eligible .....	2.44	2.77	2.88	2.89	2.89
Annual prescriptions .....	495,915	599,650	677,307	661,972	661,972
Cost per prescription (excludes co-payment) .....	\$38.14	\$40.48	\$46.18	\$53.36	\$53.36
Recoveries .....	(\$666,063)	(\$1,159,319)	(\$1,159,549)	(\$1,159,681)	(\$1,159,681)
Annual cost .....	\$18,248,148	\$23,114,497	\$30,118,482	\$34,163,136	\$34,163,136
Gross annual cost .....	\$166,649,637	\$138,859,865	\$152,652,573	\$163,867,117	\$163,867,117
General Fund (a) .....	\$53,092,115	\$50,204,617	\$52,267,911	\$54,461,967	\$54,461,967
Casino Revenue Fund (a) .....	\$113,557,521	\$88,655,248	\$100,384,662	\$109,405,149	\$109,405,149

## PERSONNEL DATA

### Position Data

All Other .....	73	66	72	73	73
Total Positions .....	73	66	72	73	73
Filled Positions by Program Class					
Health Services Administration and Management .....	30	25	24	28	28
Pharmaceutical Assistance to the Aged and Disabled .....	43	41	48	45	45
Total Positions .....	73	66	72	73	73

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) In fiscal year 1993, \$10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of \$2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
3,795	—	—	3,795	2,218	Health Services Administration and Management	21	3,789	3,336
5,593	—	449	5,144	3,724	Pharmaceutical Assistance to the Aged and Disabled	24	6,054	5,755
9,388	—	449	8,939	5,942	<b>Total Appropriation</b>		9,843	9,091
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
4,459	—	449	4,010	3,139	Salaries and Wages		4,221	3,568
1	—	—	1	—	Compensation Awards		1	1
1,277	—	—	1,277	—	Employee Benefits		1,277	1,178
5,737	—	449	5,288	3,139	<b>Total Personal Services</b>		5,499	4,747
101	—	—	101	85	Materials and Supplies		104	104
732	—	72	804	598	Services Other Than Personal		1,024	1,024
838	—	—	838	619	Maintenance and Fixed Charges		836	836
<b>Special Purpose:</b>								
313	—	40	273	—	Payments to Fiscal Agents	21	503	503
349	—	—	349	252	Eligibility Determination	21	150	150

# CASINO REVENUE FUND – DSS

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
986	—	—32	954	954	Payments to Fiscal Agents (PAA)	24	1,400	1,400	1,400
135	—	—	135	135	Other Special Purpose		135	135	135
1,783	—	—72	1,711	1,341	Total Special Purpose		2,188	2,188	2,188
197	—	—	197	160	Additions, Improvements and Equipment		192	192	192

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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
34	—	—	34	29	Distribution by Program			
					Social Supervision and Consultation	02	34	34
34	—	—	34	29	Total Appropriation		34	34
					Distribution by Object			
					Special Purpose:			
34	—	—	34	29	Homemaker Services (State Share)	02	34	34
34	—	—	34	29	Total Special Purpose		34	34

54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY  
53. ECONOMIC ASSISTANCE AND SECURITY  
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.).

### PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year

to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, Medicaid only, or Lifeline only.

Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>PROGRAM DATA</b>					
<b>Lifeline Programs</b>					
Lifeline Credit Program (a)					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled .....	125,225	124,729	124,305	116,648	116,648
Supplemental Security Income .....	22,964	23,276	25,524	28,102	28,102
Medicaid only .....	5,908	6,706	7,336	8,326	8,326

# CASINO REVENUE FUND - DSS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Lifeline only .....	8,598	9,742	11,963	13,554	13,554
Total recipients .....	162,695	164,453	169,128	166,630	166,630
Credit amount .....	\$225	\$225	\$225	\$225	\$225

## PERSONNEL DATA

### Position Data

All Other .....	37	42	46	47	47
-----------------	----	----	----	----	----

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Lifeline Credit Program was partially funded by the General Fund in fiscal year 1993.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
4,409	—	1	4,410	3,028	28	4,427	3,573	3,573
4,409	—	1	4,410	3,028		4,427	3,573	3,573
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
2,642	—	—	2,642	2,109		2,632	1,890	1,890
5	—	—	5	—		5	5	5
735	—	—	735	—		735	623	623
3,382	—	—	3,382	2,109		3,372	2,518	2,518
42	—	13	55	54		43	43	43
348	—	-6	342	304		405	405	405
285	—	-6	279	234		286	286	286
<b>Special Purpose:</b>								
270	—	—	270	270		270	270	270
270	—	—	270	270		270	270	270
82	—	—	82	57		51	51	51
<b>Total Appropriation, Department of Human Services</b>						14,304	12,698	12,698

## 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
All Other .....	1	1	1	1
Total Positions .....	1	1	1	1
<b>Filled Positions by Program Class</b>				
Operation of State Professional Boards .....	1	1	1	1
Total Positions .....	1	1	1	1

Notes: (a) Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# CASINO REVENUE FUND – DSS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993							Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
92	—	—	92	73	Operation of State Professional Boards	15	92	92	92
92	—	—	92	73	Total Appropriation		92	92	92
Distribution by Object									
Personal Services:									
20	—	—	20	14	Salaries and Wages		23	23	23
6	—	—	6	4	Employee Benefits		7	7	7
26	—	—	26	18	Total Personal Services		30	30	30
14	—	—	14	14	Materials and Supplies		14	14	14
48	—	—	48	41	Services Other Than Personal		44	44	44
4	—	—	4	—	Additions, Improvements and Equipment		4	4	4

## LANGUAGE PROVISIONS

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

92	—	—	92	73	<b>Total Appropriation, Department of Law and Public Safety</b>	92	92	92
14,521	—	-271	14,250	9,831	<b>Grand Total, Casino Revenue Fund – Direct State Services</b>	14,994	13,428	13,388

# 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, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
<u>3,200</u>	—	—	<u>3,200</u>	<u>3,200</u>	12	<u>3,200</u>	<u>3,200</u>	<u>1,600</u>
3,200	—	—	3,200	3,200		3,200	3,200	1,600
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
<u>3,200</u>	—	—	<u>3,200</u>	<u>3,200</u>	12	<u>3,200</u>	<u>3,200</u>	<u>1,600</u>
3,200	—	—	3,200	3,200		3,200	3,200	1,600
<b>Total Grants</b>								

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
<u>7,193</u>	—	<u>-129</u>	<u>7,064</u>	<u>6,845</u>	08	<u>6,993</u>	<u>7,665</u>	<u>6,993</u>
7,193	—	-129	7,064	6,845		6,993	7,665	6,993
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Grants:</b>								
1,668	—	—	1,668	1,668	08	1,718	2,080	1,718
2,633	—	-302	2,331	2,155	08	2,383	2,383	2,383
—	—	230	230	230	08	—	100	—
1,902	—	-57	1,845	1,802	08	1,902	2,112	1,902
40	—	—	40	40	08	40	40	40
<u>950</u>	—	—	<u>950</u>	<u>950</u>	08	<u>950</u>	<u>950</u>	<u>950</u>
7,193	—	-129	7,064	6,845		6,993	7,665	6,993
<b>Total Grants</b>								
10,393	—	-129	10,264	10,045	<b>Total Appropriation, Department of Community Affairs</b>		10,865	8,593

# CASINO REVENUE FUND - GRANTS-IN-AID

## 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, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
<u>1,447</u>	<u>—</u>	<u>-48</u>	<u>1,399</u>	<u>1,391</u>				
1,447	—	-48	1,399	1,391				
Distribution by Program								
Family Health Services					02	<u>1,447</u>	<u>1,447</u>	<u>1,447</u>
Total Appropriation						1,447	1,447	1,447
Distribution by Object								
Grants:								
500	—	-48	452	451				
Statewide Birth Defects Registry					02	500	500	500
<u>947</u>	<u>—</u>	<u>—</u>	<u>947</u>	<u>940</u>				
Demonstration Adult Day Care Center Program-Alzheimer's Disease					02	<u>947</u>	<u>947</u>	<u>947</u>
1,447	—	-48	1,399	1,391		1,447	1,447	1,447
Total Grants								
Total Appropriation, Department of Health						1,447	1,447	1,447

## 54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES

### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Prog. Class.	Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
48,117	1,500	449	50,066	50,066				
<u>82,703</u>	<u>36,471</u>	<u>—</u>	<u>119,174</u>	<u>117,756</u>				
130,820	37,971	449	169,240	167,822				
Distribution by Program								
General Medical Services					22	55,204	73,137	73,137
Pharmaceutical Assistance to the Aged and Disabled					24	<u>110,731</u>	<u>109,405</u>	<u>109,405</u>
Total Appropriation						165,935	182,542	182,542
Distribution by Object								
Grants:								
36,197	1,500 <sup>R</sup>	1,676	39,373	39,373				
Community Care Programs for Elderly and Disabled					22	42,762	55,029	55,029
3,500	—	—	3,500	3,500				
Respite Care for the Elderly					22	3,708	4,000	4,000
—	—	—	—	—				
Long Term Care Alternatives					22	374	748	748
—	—	—	—	—				
Medicaid Expansion-SOBRA					22	—	5,000	5,000
8,000	—	-1,167	6,833	6,833				
Home Care Expansion					22	8,000	8,000	8,000

# CASINO REVENUE FUND – GRANTS-IN-AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
420	—	-60	360	360	Hearing Aid Assistance for the Aged and Disabled	22	360	360
82,703	36,471 <sup>R</sup>	—	119,174	117,756	Pharmaceutical Assistance to the Aged and Disabled—Claims (P.L. 1981 c. 499)	24	110,731	109,405
130,820	37,971	449	169,240	167,822	Total Grants		165,935	182,542
							182,542	182,542

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there shall be appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all funds recovered under P.L.1968, c.413 and P.L.1975, c.194 (30:4D-20 et seq.) during the fiscal year ending June 30, 1995 shall be appropriated for payments to providers in the same program class from which the recovery originated.

It is further recommended that in order to permit flexibility in the handling of appropriations and insure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services Program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that for the purposes of account balance maintenance all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but insure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

It is further recommended that an amount not to exceed \$1,500,000 shall be appropriated to the Department of Human Services, Division of Medical Assistance and Health Services, from the unexpended balances of monies deposited in the "Health Care Cost Reduction Fund" established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47), or from the "Health Care Subsidy Fund" established pursuant to section 12 of P.L.1992, c.160, to expand the Community Care Program for the Elderly and Disabled.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

It is further recommended that notwithstanding the provisions of P.L.1975, c.194 (C.30:4D-20 et seq.) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00. This copayment is effective on all prescriptions on or after July 1, 1992.

It is further recommended that notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 1995. All revenues from such rebates during the fiscal year ending June 30, 1995 shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

It is further recommended that, notwithstanding the annual income limit amounts in section 2 of P.L.1975, c.194 (C.30:4D-21), effective January 1, 1993, a resident of this State who is either a recipient of disability insurance benefits under Title II of the federal Social Security Act (42 U.S.C. 401 et seq.) or 65 years of age and over and whose annual income is less than \$16,171 if single, or, if married, whose annual income combined with that of the resident's spouse is less than \$19,828, shall be eligible for "Pharmaceutical Assistance to the Aged and Disabled" if the resident is not otherwise qualified for assistance under P.L.1968, c.413 (C.30:4D-1 et seq.).

# CASINO REVENUE FUND – GRANTS-IN-AID

## 54. DEPARTMENT OF HUMAN SERVICES 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the Services section of the budget. associated evaluation data may be found in the Direct State

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
14,905	—	—	14,905	14,860	Purchased Residential Care	01	14,905	14,905	14,905
1,657	—	—	1,657	1,656	Social Supervision and Consultation	02	1,657	1,657	1,657
7,374	—	—	7,374	7,183	Adult Activities	03	7,374	7,374	7,374
551	—	—	551	551	Education and Day Training	04	551	551	551
24,487	—	—	24,487	24,250	<b>Total Appropriation</b>		24,487	24,487	24,487
<b>Distribution by Object</b>									
<b>Grants:</b>									
1,311	—	—	1,311	1,311	Private Institutional Care	01	1,311	1,311	1,311
1,141	—	—	1,141	1,100	Skill Development Homes	01	1,141	1,141	1,141
12,325	—	—	12,325	12,321	Group Homes	01	12,325	12,325	12,325
128	—	—	128	128	Family Care	01	128	128	128
1,657	—	—	1,657	1,656	Home Assistance	02	1,657	1,657	1,657
7,374	—	—	7,374	7,183	Purchase of Adult Activity Services	03	7,374	7,374	7,374
551	—	—	551	551	Purchase of Day Training Services	04	551	551	551
24,487	—	—	24,487	24,250	<b>Total Grants</b>		24,487	24,487	24,487

### LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 1995, not to exceed \$3,500,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that skill development homes recoveries during the fiscal year ending June 30, 1995, not to exceed \$12,000,000, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

## 54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Casino Revenue Direct State Services section of the Budget.



# CASINO REVENUE FUND – GRANTS-IN-AID

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Program</b>			
32,140	—	—	32,140	31,998	Lifeline Programs	28	38,608	37,492
32,140	—	—	32,140	31,998	<b>Total Appropriation</b>		38,608	37,492
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
32,000	—	—	32,140	31,998	Payments for Lifeline Credits <sup>(a)</sup>	28	38,608	37,492
140 <sup>S</sup>	—	—	32,140	31,998	<b>Total Grants</b>		38,608	37,492

Notes: (a) In fiscal year 1993, a portion of the Lifeline Credit Program is also funded by the General Fund.

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional funds as may be required for payments to persons qualifying for Lifeline programs.

### 54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

#### OBJECTIVES

To provide personal attendant services for persons with chronic physical disabilities.

found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

#### PROGRAM CLASSIFICATIONS

A complete description of the program classifications may be

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Program</b>			
3,333	—	—	3,333	3,333	General Social Services	18	3,434	3,537
3,333	—	—	3,333	3,333	<b>Total Appropriation</b>		3,434	3,537
					<b>Distribution by Object</b>			
					<b>Grants:</b>			
3,333	—	—	3,333	3,333	Personal Attendant Program	18	3,434	3,537
3,333	—	—	3,333	3,333	<b>Total Grants</b>		3,434	3,537
190,780	37,971	449	229,200	227,403	<b>Total Appropriation, Department of Human Services</b>		232,464	248,058

# CASINO REVENUE FUND – GRANTS-IN-AID

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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Notes: (a) Appropriation of \$3,500,000 transferred to the Division of Medical Assistance and Health Services.								
190,780	37,971	449	229,200	227,403	Total Appropriation, Department of Human Services			
						232,464	248,058	248,058

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, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
<u>1,440</u>	<u>—</u>	<u>—</u>	<u>1,440</u>	<u>1,440</u>	Vocational Rehabilitation Services	07	<u>1,440</u>	<u>2,404</u>	<u>1,740</u>
1,440	—	—	1,440	1,440	Total Appropriation		1,440	2,404	1,740
Distribution by Object									
Grants:									
<u>1,440</u>	<u>—</u>	<u>—</u>	<u>1,440</u>	<u>1,440</u>	Sheltered Workshop Transportation <sup>(a)</sup>	07	<u>1,440</u>	<u>2,404</u>	<u>1,740</u>
1,440	—	—	1,440	1,440	Total Grants		1,440	2,404	1,740
1,440	—	—	1,440	1,440	Total Appropriation, Department of Labor		1,440	2,404	1,740

Notes: (a) In fiscal year 1994, \$300,000 for Sheltered Workshop Transportation was appropriated in the General Fund Grants-in-Aid section of the budget.

204,060	37,971	272	242,303	240,279	Grand Total, Casino Revenue Fund – Grants-in-Aid			
						245,544	262,774	259,838

# CASINO REVENUE FUND – STATE AID

## 78. DEPARTMENT OF TRANSPORTATION

### 60. TRANSPORTATION PROGRAMS

#### 62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties

for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>	Railroad and Bus Operations	04	<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
18,480	4,625	—	23,105	23,105	Total Appropriation		19,237	19,488	19,488
Distribution by Object									
State Aid:									
<u>18,480</u>	<u>4,625</u>	<u>—</u>	<u>23,105</u>	<u>23,105</u>	Transportation Assistance for Senior Citizens and Disabled Residents	04	<u>19,237</u>	<u>19,488</u>	<u>19,488</u>
18,480	4,625	—	23,105	23,105	Total State Aid		19,237	19,488	19,488

#### LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in this account be appropriated.

18,480	4,625	—	23,105	23,105	Total Appropriation, Department of Transportation	19,237	19,488	19,488
--------	-------	---	--------	--------	---	--------	--------	--------

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
17,180	—	—	17,180	17,180	34	17,180	17,180	17,180
Reimbursement—Senior Citizens and Veterans						17,180	17,180	17,180
Total Appropriation						17,180	17,180	17,180

# CASINO REVENUE FUND – STATE AID

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					State Aid:			
17,180	—	—	17,180	17,180	Reimbursement to Municipalities-Senior and Disabled Citizens' Tax Exemptions			
					34	17,180	17,180	17,180
17,180	—	—	17,180	17,180	Total State Aid			
						17,180	17,180	17,180

## LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

17,180	—	—	17,180	17,180	Total Appropriation, Department of the Treasury	17,180	17,180	17,180
35,660	4,625	—	40,285	40,285	Total Casino Revenue Fund – State Aid	36,417	36,668	36,668
254,241	42,596	1	296,838	290,395	Grand Total, Casino Revenue Fund	296,955	312,870	309,894

## CASINO REVENUE FUND

It is recommended that any appropriation or part thereof made from the Casino Revenue Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be sufficient to support such appropriation.

# GUBERNATORIAL ELECTIONS

## 66. DEPARTMENT OF LAW AND PUBLIC SAFETY 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
12,500	—	—	12,500	5,778	<b>Distribution by Program</b>			
12,500	—	—	12,500	5,778	Election Law Enforcement 17			
					Total Appropriation			
					7,800			
					<b>Distribution by Object</b>			
					Special Purpose:			
12,500 <sup>S</sup>	—	—	12,500	5,778	Public Financing of the			
					Gubernatorial Primary			
					General Election 17			
12,500	—	—	12,500	5,778	Total Special Purpose			
					7,800			

### LANGUAGE PROVISIONS

It is recommended that there be appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds; provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there be appropriated from the General Fund to the Gubernatorial Elections Fund, such sums as may be required.

12,500	—	—	12,500	5,778	Total Appropriation, Department of Law and Public Safety	7,800	—	—
12,500	—	—	12,500	5,778	Grand Total, Gubernatorial Elections Fund - Direct State Services	7,800	—	—

# LANGUAGE PROVISIONS

---

## GENERAL FUND PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of such ruling.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received or receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1994 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, 1994 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, 1994 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, 1994 in accounts of appropriations enacted subsequent to April 1, 1994 be appropriated.

It is further recommended that:

a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code, as defined by the appropriation unit, and program code, as defined by the appropriation unit, unique to the item. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the Director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

- (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$300,000, to or from any item of appropriation;
- (2) Requests for the transfer of State funds, in amounts greater than \$300,000, to or from any account within an item of appropriation in which the unexpended balances are reappropriated in this act, or which is otherwise designated as a carry-forward account;
- (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$100,000, 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 \$100,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code, as defined by the appropriation unit, and program code, as defined by the appropriation unit, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
- (5) Requests for the transfer of State funds, in amounts greater than \$100,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-in-Aid, State Aid, Capital Construction and Debt Service;
- (6) Requests for the transfer of federal funds, in amounts greater than \$100,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item;
- (7) Requests for the transfer of federal funds, in amounts greater than \$100,000, to or from any Special Purpose or State Aid and Grants account within an item of appropriation, from or to a different item of appropriation;
- (8) Requests for the transfer of federal funds, in amounts greater than \$100,000, to or from any Special Purpose or State Aid and Grants account, in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations; and
- (9) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

## GENERAL FUND PROVISIONS

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative and Judicial branches of State Government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the Director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date thereof.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State owned structures to comply with Federal Insurance Administration requirements.

It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that unless, otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

# LANGUAGE PROVISIONS

## GENERAL FUND PROVISIONS

- It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C.52:34-6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECN) as if they were State government agencies pursuant to subsection (a) of Section 5 of P.L. 1954, c.48 (C.52:34-10); provided, however, that any expenditure with NJECN shall be subject to the prior approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding \$1,000 due and owing to the State.
- It is further recommended that notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$2,000 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 \$2,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.
- It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.
- It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from the fund. The Director shall make regulations governing disbursement from petty cash funds.
- It is further recommended that the Legislative Budget and Finance Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document.
- It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by November 1, 1994 and updated spending plans on February 1, and May 1, 1995. 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. 1943, c.188 (C. 52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.25 per mile.
- It is further recommended that notwithstanding any other provisions in this act, no unexpended balances as of June 30, 1994 be appropriated without the approval of the Director of the Division of Budget and Accounting, except that the Legislative Branch of State Government is exempt from this provision.
- It is further recommended that there be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the Federal "Tax Reform Act of 1986," (Pub. L. 99-514) which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.
- It is further recommended that in order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund to implement the fiscal year 1995 annual appropriations act, there be appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth herein. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.
- It is further recommended that the State Treasurer be authorized to issue in fiscal year 1995 short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution. Such short-term notes shall mature and be paid in fiscal year 1995 and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times during fiscal year 1995 as the State Treasurer shall deem necessary for the above-stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts and to take such other actions, all as determined by the State Treasurer to be appropriate to carry out the above cash flow management purposes. Whenever the State Treasurer issues such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of the Senate Budget and Appropriations Committee and the Chairman of the Assembly Appropriations Committee.



## GENERAL FUND PROVISIONS

It is further recommended that such sums as may be necessary be appropriated from delinquent tax judgments, delinquent student loans, administrative fines and penalties, unclaimed property, escheats, overpayments of state entitlements and other debts owing to the State or its agencies collected or recovered by the Division of Taxation and the Unclaimed Property/Escheats Unit in the Department of the Treasury or by the Division of Law in the Department of Law and Public Safety or any other unit of State government to fund the cost of auditors, attorneys and other staff and other costs in such divisions or units incurred in order to collect or recover these funds, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee or its successor, with written reports on October 20, 1994, January 20, 1995, April 20, 1995 and July 20, 1995 of the amount of such collections and recoveries itemized by type of debt and the detailed appropriation and expenditure of sums within each agency.

It is further recommended that none of the funds appropriated to the Executive Branch of State government for Information Processing, Development, Telecommunications, and Related Services (External), Information Processing-Internal, and Information Processing and Telecommunications Equipment shall be available to pay for any information processing services or equipment without the review of the Office of Telecommunications and Information Systems and compliance with statewide policies and standards; authorization and approval by the Office of Telecommunications and Information Systems is required for expenditure of amounts in excess of \$8,000.

It is further recommended that the monies in the "Taxpayer Relief Fund" be appropriated for a shortfall in anticipated State revenues or modifying deductions, exclusions or exemptions as would best serve the interests of New Jersey taxpayers.

It is further recommended that there be appropriated such sums as may be required to pay interest liabilities to the federal government as required by the Treasury/State Agreement pursuant to the provisions of the Cash Management Improvement Act of 1990, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that:

There be appropriated \$4,000,000 from the Alcohol Education Rehabilitation and Enforcement Fund for transfer to the General Fund as State revenue.

There be appropriated \$11,000,000 from the Boarding House Rental Assistance Fund for transfer to the General Fund as State revenue.

There be appropriated \$16,000,000 from the Catastrophic Illness In Children Relief Fund for transfer to the General Fund as State revenue.

There be appropriated \$12,000,000 from the Clean Communities Account Fund for transfer to the General Fund as State revenue.

There be appropriated \$15,000,000 from the Enterprise Zone Assistance Fund for transfer to the General Fund as State revenue.

There be appropriated \$2,000,000 from the Pollution Prevention Fund for transfer to the General Fund as State revenue.

There be appropriated \$4,000,000 from the Safe Drinking Water Fund for transfer to the General Fund as State revenue.

There be appropriated \$16,000,000 from the State Recycling Fund for transfer to the General Fund as State revenue.

There be appropriated \$5,000,000 from the Alternate Benefit Long-Term Disability Fund for transfer to the General Fund as State revenue.

It is recommended that there be appropriated \$102,000,000 from State Disability Benefit Fund for transfer to the General Fund as State revenue, and furthermore, it is recommended that notwithstanding the provisions of P.L. 1990, c.94, the sum of \$102,000,000 or such other specific amount as shall be determined by the Director of the Division of Budget and Accounting be appropriated for final payment to the Unemployment Compensation Fund of those funds previously credited to the Unemployment Care Offset Account under the provisions of section 30 of P.L. 1989, c.124, the Fiscal Year 1990 Appropriations Act.

# LANGUAGE PROVISIONS

---

## FEDERAL FUNDS PROVISIONS

It is recommended that notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this Act.

It is further recommended that in addition to the federal funds appropriated by the Legislature, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required, the first twenty-five percent of unanticipated grant awards, and up to twenty-five percent of increases in previously anticipated grant awards for which no state matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; federal financial aid funds for students attending post secondary educational institutions in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget and Finance Officer of such additional grants; and all other grants of \$300,000 or less which have been awarded competitively.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the accounts receivable balances as of June 30, 1994, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget and Finance Officer by September 1, 1994 of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1994 of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 1994 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 Budget and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1995, reports on proposed expenditures during fiscal year 1995 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; the social services block grant; and the child care block grant. These reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.

It is further recommended that the amounts hereinabove recommended for appropriation be available, subject to the approval of the Director of the Division of Budget and Accounting, for the payment of obligations and the reimbursement of expenditures applicable to prior fiscal years.

The Great Seal of the State of New Jersey is a circular emblem. It features a central shield with a plow and a sheaf of wheat. Above the shield is a crest with a horse's head. Flanking the shield are two female figures: Liberty on the left holding a staff with a Phrygian cap, and Prosperity on the right holding a cornucopia. Below the shield is a ribbon with the words "LIBERTY AND PROSPERITY" and the year "1776". The outer ring of the seal contains the text "THE GREAT SEAL OF THE STATE OF NEW JERSEY".

## **BOND FUNDS**

Bond Funds are used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made (see Debt Service section) and as the bonds are redeemed.

**SUMMARY BY BOND FUND**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
46,649	—	46,649	—	—	State Water Development Fund—1958	—	—	—
293,247	—	291,279	37	1,931	Public Buildings Construction Fund—1968	—	—	—
1,061,175	—	1,060,930	122	123	State Transportation Fund—1968	—	—	—
318,217	—	301,871	1,606	14,740	Water Conservation Fund—1969	—	—	—
94,245	—	89,816	1,281	3,148	State Recreation and Conservation Land Acquisition Fund—1971	—	—	—
159,519	—	159,075	98	346	Higher Education Buildings Construction Fund—1971	—	—	—
36,376	—	34,791	29	1,556	State Facilities for Handicapped Fund—1973	—	—	—
226,774	—	223,164	594	3,016	State Recreation and Conservation Land Acquisition and Development Fund—1974	—	—	—
80,054	—	79,949	42	63	Institutions Construction Fund—1976	—	—	—
131,849	—	124,636	436	6,777	Clean Waters Fund—1976	—	—	—
25,769	—	24,892	564	313	Mortgage Assistance Fund—1976	—	—	—
34,925	—	33,891	112	922	Beaches and Harbors Fund—1977	—	—	—
156,584	—	155,620	—	964	Medical Education Facilities Fund—1977	—	—	—
100,000	—	99,853	29	118	Institutional Construction Fund—1978	—	—	—
227,990	—	220,967	1,179	5,844	State Land Acquisition and Development Fund—1978	—	—	—
24,997	—	22,962	958	1,077	Emergency Flood Control Fund—1978	—	—	—
1,099,196	—	1,076,584	954	21,658	Transportation Rehabilitation and Improvement Fund—1979	—	—	—
53,860	—	23,510	7,144	23,206	Energy Conservation Fund—1980	783	—	—
161,780	—	158,784	508	2,488	Public Purpose Buildings Construction Fund—1980	—	—	—
93,330	—	73,940	4,734	14,656	Natural Resources Fund—1980	—	—	—
406,165	—	252,460	13,655	140,050	Water Supply Fund—1981	—	14,500	14,500
50,981	—	47,898	495	2,588	Farmland Preservation Fund—1981	—	—	—
156,224	—	60,250	59,765	36,209	Hazardous Discharge Fund—1981	—	—	—
104,869	—	69,054	8,323	27,492	Community Development Fund—1981	—	—	—
169,744	—	165,066	1	4,677	Correctional Facilities Construction Fund—1982	—	—	—
178,419	—	139,150	3,540	35,729	New Jersey Green Acres Fund—1983	—	—	—
53,451	—	48,557	2,099	2,795	Shore Protection Fund—1983	—	—	—
359,696	—	320,331	1,264	38,101	New Jersey Bridge Rehabilitation and Improvement Fund—1983	—	—	—
86,993	—	82,704	1,213	3,076	Jobs, Science and Technology Fund—1984	—	—	—
60,068	—	52,412	3,419	4,237	Human Services Facilities Construction Fund—1984	—	—	—
32,924	—	17,293	1,765	13,866	Pinelands Infrastructure Trust Fund—1985	—	—	—
669,954	—	486,428	35,185	148,341	Wastewater Treatment Fund—1985	—	—	—
155,593	—	56,550	26,971	72,072	Resource Recovery and Solid Waste Disposal Facility Fund—1985	—	—	—
—	—	—	—	—	Hazardous Discharge Fund—1986	50,000	—	—
174,071	—	153,928	7,047	13,096	Correctional Facilities Construction Fund—1987	—	—	—
79,214	—	46,882	10,587	21,745	Cultural Centers and Historic Preservation Fund—1987	20,569	—	—
313,409	—	70,558	126,236	116,615	Jobs, Education and Competitiveness Fund—1988	9,034	—	—
234,038	—	65,034	38,184	130,820	New Jersey Green Acres Fund—1989	2,880	—	—
23,137	—	15,659	2,603	4,875	Farmland Preservation Fund—1989	19,603	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Development Potential Transfer Bank Fund—1989	—	—	—
90,085	—	18,787	8,697	62,601	Public Purpose Buildings and Community-Based Facilities Construction Fund—1989	1,365	—	—
116,223	—	28,520	3,352	84,351	New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Fund—1989	—	—	—
11	—	11	—	—	Stormwater Management and Combined Sewer Overflow Abatement Fund—1989	—	5,500	5,500
—	—	—	—	—	Green Acres, Clean Water and Historic Preservation Fund—1992	36,000	103,500	103,500
—	—	—	—	—	Farmland Preservation Fund—1992	—	—	—
<u>5,718,244</u> <u>2,223,561<sup>R</sup></u>	—	<u>6,500,695</u>	<u>374,828</u>	<u>1,066,282</u>	<i>Total Appropriation, Bond Funds</i>	<u>140,234</u>	<u>123,500</u>	<u>123,500</u>

Note: A complete description of each of the Bond Funds hereinabove may be found in the Debt Service section of the Budget.

**10. DEPARTMENT OF AGRICULTURE  
529. FARMLAND PRESERVATION FUND—1981**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
4,532	-78	2,644	25	1,785	Control - Easements and soil and water conservation	—	—	—
1,749	75	1,749	75	—	Administrative expense	—	—	—
39	—	36	—	3	Expense of issuing officials	—	—	—
298	3	298	3	—	Grants and loans to local governments	—	—	—
3,000	—	2,148	147	705	Soil and water cost sharing	—	—	—
<u>41,363</u>	—	<u>41,023</u>	<u>245</u>	<u>95</u>	Easement purchases by counties	—	—	—
50,000 981 <sup>R</sup>	—	47,898	495	2,588	<b>Total Appropriation</b>	—	—	—

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, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
4,109	—	351	506	3,252	Control - Farmland preservation projects	4,000	—	—
—	—	—	—	—	Grants to local governments - County Agricultural Development Boards/Districts	—	—	—
—	—	—	—	—	Soil and water cost sharing - individual land owners	103	—	—
19,000	—	15,297	2,080	1,623	Farmland easement purchases - counties	15,500	—	—
<u>28</u>	—	<u>11</u>	<u>17</u>	—	Expenses of issuing officials	—	—	—
21,568 1,569 <sup>R</sup>	—	15,659	2,603	4,875	<b>Total Appropriation</b>	19,603	—	—

Note: An amount of \$8,829,000 remains available for appropriation.

**10. DEPARTMENT OF AGRICULTURE  
554. FARMLAND PRESERVATION FUND—1992**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Expenses of issuing officials	—	—	—
—	—	—	—	—	<b>Total Appropriation</b>	—	—	—

Note: An amount of \$50,000,000 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, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
					Local Development Financing Fund			
20,588	-420	9,761	33	10,374	Control	—	—	—
52,830	—	42,683	5,215	4,932	Loans	—	—	—
263	—	263	—	—	Grants	—	—	—
197	—	120	—	77	Purchase of property	—	—	—
70	—	58	—	12	Expenses on purchase of property	—	—	—
110	—	110	—	—	Retroactive tax payments – Camden	—	—	—
					Urban Development Investment Fund			
15,121	—	450	2,630	12,041	Control	—	—	—
10,478	—	10,478	—	—	Loans	—	—	—
330	—	330	—	—	Grants	—	—	—
179	—	179	—	—	Urban Development Corporation direct costs	—	—	—
2,379	—	2,379	—	—	Loan to Urban Development Corporation	—	—	—
2,147	420	2,091	420	56	Administrative expenses	—	—	—
144	—	119	25	—	Expenses of issuing officials	—	—	—
33	—	33	—	—	Control	—	—	—
85,000								
19,869 <sup>R</sup>	—	69,054	8,323	27,492	Total Appropriation	—	—	—

**Note:** The total amount of this bond fund has been appropriated.

**20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT**  
**538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
8,812	—	8,812	—	—	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	—	—	—
3,800	—	3,800	—	—	Clinical Research Center Middlesex General Hospital	—	—	—
6,000	—	6,000	—	—	Center for Advanced Food Technology Rutgers University, Cook College	—	—	—
7,000	—	7,000	—	—	Center for Hazardous and Toxic Waste Management	—	—	—
9,000	—	9,000	—	—	Center for Ceramics Research Rutgers University, Bush Campus	—	—	—
200	—	200	—	—	Professional services to the Commission	—	—	—
3,000	—	3,000	—	—	Cell separation facility Rutgers University, Waksman Institute	—	—	—
5,000	—	5,000	—	—	Advanced technology center for computer aids	—	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,000	—	3,000	—	—	Fiber optic materials research program	—	—	—
5,000	—	5,000	—	—	Princeton Molecular Biology Facility	—	—	—
<u>6,000</u>	<u>—</u>	<u>6,000</u>	<u>—</u>	<u>—</u>	Center for Manufacturing Engineering Systems, New Jersey Institute of Technology	<u>—</u>	<u>—</u>	<u>—</u>
56,812	—	56,812	—	—	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
16,955	—	—	16,955	—	Center for Agricultural Molecular Biology at Cook College of Rutgers, the State University	—	—	—
3,000	—	—	2,500	500	Planning, design, and construction of field testing facility, Center for Agricultural Molecular Biology Rutgers	—	—	—
9,975	—	9,975	—	—	Center for Photonics and Opto-Electronic Materials – Princeton University	—	—	—
8,000	—	8,000	—	—	Equipment funding for the Center for Surface Engineered Materials of the Consortium for Surface Processing	—	—	—
70	—	70	—	—	Expenses for architectural and engineering services to the New Jersey Commission on Science and Technology	—	—	—
12	—	12	—	—	Expenses of issuing officials	—	—	—
38,012	—	18,057	19,455	500	Total Appropriation	—	—	—

Note: An amount of \$3,988,000 remains available for appropriation.

## 22. DEPARTMENT OF COMMUNITY AFFAIRS 521. MORTGAGE ASSISTANCE FUND—1976

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,968	—	3,091	564	313	Control	—	—	—
4,378	—	4,378	—	—	Mortgage assistance	—	—	—
2,682	—	2,682	—	—	Neighborhood preservation	—	—	—



# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
8,712	—	8,712	—	—	New Jersey Housing Finance Agency	—	—	—
6,000	—	6,000	—	—	N.J.H.F.A. special account	—	—	—
29	—	29	—	—	Expenses of issuing officials	—	—	—
25,000 769 <sup>R</sup>	—	24,892	564	313	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS 502. INSTITUTIONS CONSTRUCTION FUND—1976

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
31,021	—	31,021	—	—	Redevelopment of New Jersey State Prison, phase I	—	—	—
7,002	—	7,000	1	1	Improvements, renovations and repairs to correctional facilities	—	—	—
2,490	—	2,484	5	1	Repairs and replacement of boilers at correctional institutions	—	—	—
977	—	966	10	1	Medium security facility	—	—	—
10	—	10	—	—	Expenses of issuing officials	—	—	—
54	—	—	—	54	Control	—	—	—
41,500 54 <sup>R</sup>	—	41,481	16	57	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 26. DEPARTMENT OF CORRECTIONS 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
					Management and General Support			
472	—	469	—	3	Program and life safety improvements	—	—	—
26,909	—	26,900	5	4	New Jersey State Prison, phase II	—	—	—
11	—	11	—	—	Electrical improvements	—	—	—
					Bayside State Prison			
13	—	13	—	—	Reroofing Medium Security Unit	—	—	—
177	—	177	—	—	Life and safety improvements	—	—	—
					Lloyd McCorkle Training School for Boys and Girls			
33	—	33	—	—	Roof replacement	—	—	—
2,380	—	2,380	—	—	Completed projects	—	—	—
64	—	64	—	—	Expenses of issuing officials	—	—	—
30,059	—	30,047	5	7	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

**26. DEPARTMENT OF CORRECTIONS**  
**525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
7,000	37	7,000	31	6	Institutional repairs and renovations	—	—	—
30,000	-37	29,963	—	—	New 400-bed medium security prison	—	—	—
15,000	-6	14,816	—	178	Aid to counties	—	—	—
2,860	—	2,717	—	143	County aid-Mercer	—	—	—
4,740	—	4,740	—	—	County aid-Union	—	—	—
10,090	—	9,884	—	206	County aid-Camden	—	—	—
79	6	79	6	—	Expenses of issuing officials	—	—	—
27	—	—	—	27	Control	—	—	—
67,016	—	—	—	—		—	—	—
2,780 <sup>R</sup>	—	69,199	37	560	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, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
11	—	11	—	—	Control	—	—	—
36,583	—	36,525	—	58	Modular construction	—	—	—
11,213	—	11,208	1	4	Renovations of facilities	—	—	—
81,728	—	81,728	—	—	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								
214 <sup>R</sup>	—	165,066	1	4,677	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

# BOND FUNDS

## 26. DEPARTMENT OF CORRECTIONS 541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
12,248	75	10,834	516	974	800 medium security bedspaces, various facilities	—	—	—
74,946	-1,409	68,854	1,812	2,871	Expansion of existing facilities	—	—	—
20,667	—	20,667	—	—	Minimum housing - design and construction	—	—	—
10,749	—	8,106	24	2,619	Emergency modular housing	—	—	—
14,835	-328	8,489	4,440	1,578	Renovations, various facilities	—	—	—
8,500	—	8,500	—	—	Upgrades to support services	—	—	—
—	1,562	—	—	1,562	Bridgeton medium security facility	—	—	—
					County Assistance			
1,687	—	—	—	1,687	Bergen	—	—	—
8,429	—	8,429	—	—	Hudson	—	—	—
8,275	—	8,275	—	—	Middlesex	—	—	—
1,497	—	—	—	1,497	Passaic	—	—	—
7,737	100	7,296	232	308	Salem	—	—	—
4,359	—	4,359	—	—	Somerset	—	—	—
142	—	119	23	—	Expenses of issuing officials	—	—	—
174,071	—	153,928	7,047	13,096	Total Appropriation	—	—	—

Note: An amount of \$23,929,000 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, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Atlantic County Assistance Program	1,365	—	—
77	—	3	74	—	Expenses of issuing officials	—	—	—
77	—	3	74	—	Total Appropriation	1,365	—	—

Note: An amount of \$33,558,000 remains available for appropriation.

## 34. DEPARTMENT OF EDUCATION 509. STATE FACILITIES FOR HANDICAPPED FUND—1973

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
66	—	66	—	—	Marie Katzenbach School for the Deaf	—	—	—
62	—	62	—	—	Termite elimination and control	—	—	—
5,753	—	5,753	—	—	Gym renovation	—	—	—
					Completed projects	—	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,944	—	3,878	—	67	Regional Schools for the Severely Handicapped	—	—	—
2,177	—	2,120	—	57	Bergen	—	—	—
2,874	—	2,811	—	63	Salem	—	—	—
2,687	—	2,631	—	56	Camden	—	—	—
2,540	—	2,490	—	50	Atlantic	—	—	—
2,400	—	2,369	—	31	Mercer	—	—	—
2,556	—	2,535	—	21	Ocean	—	—	—
2,737	—	2,709	—	28	Middlesex	—	—	—
2,164	—	2,102	—	62	Hudson	—	—	—
2,510	—	2,475	—	35	Essex (Newark)	—	—	—
1,745	—	1,695	—	50	Morris	—	—	—
1,591	—	1,074	29	487	Completed projects	—	—	—
549	—	—	—	549	Contingency	—	—	—
21	—	21	—	—	Control	—	—	—
25,000	—	—	—	—	Expenses of issuing officials	—	—	—
11,376 <sup>R</sup>	—	34,791	29	1,556	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 34. DEPARTMENT OF EDUCATION 518. INSTITUTIONAL CONSTRUCTION FUND—1978

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
6,498	—	6,497	—	1	Records Storage Center—Library for the Blind and Handicapped	—	—	—
2	—	2	—	—	Expenses of issuing officials	—	—	—
6,500	—	6,499	—	1	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 507. STATE WATER DEVELOPMENT FUND—1958

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
36,069	—	36,069	—	—	Construction, water storage facilities	—	—	—
478	—	478	—	—	Administrative expenses	—	—	—
10,102	—	10,102	—	—	Completed projects	—	—	—
45,850	—	—	—	—	<i>Total Appropriation</i>	—	—	—
799 <sup>R</sup>	—	46,649	—	—				

Note: The total amount of this bond fund has been appropriated.

# BOND FUNDS

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 500. WATER CONSERVATION FUND—1969

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
11,626	—	11,593	—	33	Wastewater Treatment Facilities			
48,767	—	48,767	—	—	Engineering costs	—	—	—
204,485	—	193,621	1,145	9,719	Loans for engineering plans	—	—	—
178	—	167	—	11	Construction grants	—	—	—
203	—	72	—	131	Expenses of issuing officials	—	—	—
737	—	737	—	—	Control	—	—	—
2,358	—	1,666	—	692	Pretreatment loans	—	—	—
2,843	—	2,843	—	—	Contaminated wells	—	—	—
					Department of Human Services sewerage projects	—	—	—
					Water Supply Facilities			
4,561	-3	1,670	457	2,431	Administrative costs	—	—	—
2,428	—	2,312	3	113	Acquisition and engineering costs	—	—	—
1,225	—	1,225	—	—	Comprehensive water supply master plan	—	—	—
11,521	3	10,952	1	571	Round Valley reservoir release pipe	—	—	—
24,877	15	24,516	—	376	Acquisition of real property for future water supply facilities	—	—	—
2,025	-15	1,730	—	280	Design and engineering for future construction of water supply facilities	—	—	—
383	—	—	—	383	Control	—	—	—
271,000 47,217 <sup>R</sup>	—	301,871	1,606	14,740	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 505. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
49,529	-6	45,106	1,269	3,148	State acquisitions	—	—	—
39,995	—	39,995	—	—	State grants	—	—	—
4,095	6	4,089	12	—	Administrative costs	—	—	—
450	—	450	—	—	Control	—	—	—
46	—	46	—	—	Expenses of issuing officials	—	—	—
130	—	130	—	—	Lands received in error	—	—	—
80,000 14,245 <sup>R</sup>	—	89,816	1,281	3,148	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY

## 506. STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
54,786	—	54,090	526	170	State acquisitions	—	—
49,196	—	47,855	—	1,341	Local acquisition grants	—	—
61,581	—	61,438	33	110	State development	—	—
48,476	—	47,083	—	1,393	Local development grants	—	—
275	3	275	2	—	Expenses of issuing officials	—	—
297	—	297	—	—	Farmland preservation	—	—
12,158	—	12,126	33	—	Administrative costs	—	—
5	-3	—	—	2	Control	—	—
200,000	—	223,164	594	3,016	Total Appropriation	—	—
26,774 <sup>R</sup>	—						

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY

## 503. CLEAN WATERS FUND—1976

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
1,636	—	1,636	—	—	Emergency Water Projects	—	—
6,396	—	6,396	—	—	Raritan-Passaic pipeline	—	—
4,987	—	4,987	—	—	Bolster-Elizabethtown-Newark interconnection	—	—
1,000	—	1,000	—	—	George Washington Bridge interconnection	—	—
—	—	—	—	—	Improve Passaic Valley treatment plant	—	—
883	—	291	—	592	Control	—	—
2,324	—	809	—	1,515	1985 Drought emergency	—	—
73,131	—	70,819	35	2,277	Loans	—	—
3,455	—	2,928	389	138	Construction grants, wastewater facilities	—	—
6,299	—	6,299	—	—	Department of Human Services sewerage projects	—	—
6,407	—	6,133	12	262	Department of Corrections sewerage projects	—	—
2,000	—	95	—	1,905	Delaware and Raritan Canal rehabilitation and improvement	—	—
85	—	57	—	28	Raritan confluence reservoir	—	—
11,800	—	11,800	—	—	Local water supply facility loan	—	—
125	—	68	—	57	Local water quality treatment grants	—	—
695	—	692	—	3	Local grant for reservoir dam	—	—
5,367	—	5,367	—	—	Areawide water quality planning	—	—
					Radium contaminated water supply	—	—

# BOND FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
2,830	—	2,830	—	—	Manasquan River reservoir engineering and design	—	—	—
2,292	—	2,292	—	—	Administrative expenses	—	—	—
137	—	137	—	—	Expenses of issuing officials	—	—	—
119,989								
11,860 <sup>R</sup>	—	124,636	436	6,777	Total Appropriation	—	—	—

Note: An amount of \$11,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 508. BEACHES AND HARBORS FUND—1977

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
23,128	—	22,673	112	343	Shore protection projects	—	—	—
1,385	—	1,385	—	—	Administrative costs, shore protection program	—	—	—
10,294	—	9,767	—	527	Harbor cleanup	—	—	—
65	—	19	—	46	Administrative costs, harbor cleanup	—	—	—
47	—	47	—	—	Expenses of issuing officials	—	—	—
6	—	—	—	6	Control	—	—	—
29,986								
4,939 <sup>R</sup>	—	33,891	112	922	Total Appropriation	—	—	—

Note: An amount of \$14,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 519. STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
6,748	—	6,715	—	33	Control – Urban development and acquisitions, State and local	—	—	—
47,275	—	47,275	—	—	Urban development – State	—	—	—
41,392	—	39,484	60	1,848	Urban development – local	—	—	—
22,479	–11	22,451	14	3	Urban acquisitions – State	—	—	—
29,084	—	29,080	4	—	Liberty State Park	—	—	—
16,346	—	15,589	488	268	Non-urban acquisitions – State	—	—	—
7,863	–1	6,873	377	613	Non-urban development – State	—	—	—
46,941	–117	43,803	47	2,974	Non-urban development – local	—	—	—
1,000	—	1,000	—	—	Gropps Lake dam	—	—	—
8,453	158	8,422	189	—	Administrative costs	—	—	—
274	—	274	—	—	Expenses of issuing officials	—	—	—
135	–29	1	—	105	Control	—	—	—
199,972								
28,018 <sup>R</sup>	—	220,967	1,179	5,844	Total Appropriation	—	—	—

Note: An amount of \$28,000 remains available for appropriation.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**520. EMERGENCY FLOOD CONTROL FUND—1978**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
20,827	—	19,150	710	967	Local flood control facility grants	—	—	—
1,447	28	1,353	102	20	Comprehensive flood control master plans	—	—	—
900	-28	872	—	—	Flood plain delineation	—	—	—
1,793	—	1,557	146	90	Administrative costs	—	—	—
30	—	30	—	—	Expenses of issuing officials	—	—	—
24,997	—	22,962	958	1,077	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**524. ENERGY CONSERVATION FUND—1980**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
1,597	—	1,597	—	—	Energy audits	—	—	—
51,796	-3	21,446	7,141	23,206	Energy conservation and renovations, various departments	783	—	—
434	—	434	—	—	Administrative costs	—	—	—
33	3	33	3	—	Expenses of issuing officials	—	—	—
50,000	—	23,510	7,144	23,206	<i>Total Appropriation</i>	783	—	—
3,860 <sup>R</sup>	—							

Note: The total amount of this bond fund has been appropriated.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**526. NATURAL RESOURCES FUND—1980**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
472	—	250	—	222	Resource recovery grants and loans	—	—	—
52,908	—	47,647	2,378	2,883	Sewerage facilities construction grants	—	—	—
9,468	—	2,750	—	6,718	New York Harbor cleanup	—	—	—
2,000	—	1,882	—	118	Delaware River and bay area cleanup projects	—	—	—
5,315	324	5,242	354	43	Administrative costs, sewerage construction program	—	—	—
500	—	500	—	—	Manasquan reservoir	—	—	—



# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
8,001	132	6,808	—	1,325	Water supply interconnection facilities	—	—	—
13,633	-456	8,235	2,000	2,942	Dam restoration projects	—	—	—
129	—	127	2	—	Expenses of issuing officials	—	—	—
904	—	499	—	405	Control	—	—	—
<u>91,047</u>	—	—	—	—		—	—	—
2,283 <sup>R</sup>	—	73,940	4,734	14,656	<i>Total Appropriation</i>	—	—	—

Notes: An amount of \$4,453,000 remains available for appropriation.

(a) Appropriation to Date has been reduced by \$49.5 million and is reflected in the Resource Recovery and Solid Waste Disposal Facility Fund pursuant to P.L. 1985, c. 335.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 527. WATER SUPPLY FUND—1981

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
99,505	—	54,341	9,152	36,011	Rehabilitate and consolidate water supply systems	—	10,000	10,000
—	—	—	—	—	State Drinking Water - State Revolving Fund	—	4,500	4,500
7,983	—	36	275	7,672	Water supply interconnections	—	—	—
892	—	605	—	287	Water supply conservation	—	—	—
10,260	—	9,698	—	562	Watershed and aquifer protection	—	—	—
600	—	594	—	6	Special water treatment analysis study	—	—	—
25,183	—	9,271	981	14,933	Feasibility studies for water supply projects - Water Supply Master Plan	—	—	—
72,000	—	72,000	—	—	Manasquan reservoir-Monmouth	—	—	—
50,000	—	50,000	—	—	North Jersey District Water Supply Commission-Monksville Reservoir-Wanaque South Water Supply Project	—	—	—
24,940	913	19,355	973	5,524	Loans for polluted wells-Statewide	—	—	—
1,700	—	—	171	1,529	Wellhead protection program	—	—	—
20,550	—	19,600	—	950	Delaware & Raritan Canal improvements	—	—	—
17,908	—	9,789	2,066	6,053	Administrative costs	—	—	—
229	—	192	37	—	Expenses of issuing officials	—	—	—
<u>74,415</u>	<u>-913</u>	<u>6,979</u>	—	<u>66,523</u>	Control	—	—	—
<u>331,968</u>	—	—	—	—		—	—	—
74,197 <sup>R</sup>	—	252,460	13,655	140,050	<i>Total Appropriation</i>	—	14,500	14,500

Note: An amount of \$18,032,000 remains available for appropriation.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**531. HAZARDOUS DISCHARGE FUND—1981**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
					Hazardous Site Mitigation Fund			
14,049	-3,215	—	8,142	2,692	Control	—	—	—
135,747	-2,835	57,019	43,140	32,753	Identification, cleanup and removal of hazardous discharges	—	—	—
3,895	8,483	3,195	8,483	700	Administrative costs	—	—	—
2,533	-2,433	36	—	64	Expenses of issuing officials	—	—	—
100,000								
56,224 <sup>R</sup>	—	60,250	59,765	36,209	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

**42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY**  
**532. NEW JERSEY GREEN ACRES FUND—1983**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
9,006	-1,005	3,624	231	4,146	Green Trust Fund			
95	—	95	—	—	Control	—	—	—
1,388	—	1,000	262	126	Expenses of issuing officials	—	—	—
97,344	1,005	68,013	836	29,498	Administrative costs of trust	—	—	—
					Loans – local acquisition and development	—	—	—
					1983 New Jersey Green Acres Fund			
34,426	-95	32,258	1,243	830	State acquisitions	—	—	—
7,990	—	7,970	15	4	Liberty State Park – Development	—	—	—
20,097	—	19,118	365	617	Parks – Recreational development	—	—	—
3,822	—	3,771	20	31	Special historical redevelopment	—	—	—
3,400	95	2,973	522	—	Administrative expenses	—	—	—
164	18	96	18	68	Expenses of issuing officials	—	—	—
492	—	232	28	232	Transportation projects	—	—	—
195	-18	—	—	177	Control	—	—	—
134,871								
43,548 <sup>R</sup>	—	139,150	3,540	35,729	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

# BOND FUNDS

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 534. SHORE PROTECTION FUND—1983

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
980	—	—	—	980	Control	—	—
43,508	—	41,704	1,623	181	Shore Protection Projects – grants	—	—
4,500	—	3,615	—	885	Shore Protection Projects – loans	—	—
4,422	—	3,205	468	749	Administrative expenses	—	—
41	—	33	8	—	Expenses of issuing officials	—	—
43,114	—	—	—	—		—	—
10,337 <sup>R</sup>	—	48,557	2,099	2,795	Total Appropriation	—	—

Note: An amount of \$6,886,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 504. PINELANDS INFRASTRUCTURE TRUST FUND—1985

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
10,326	—	5,820	—	4,506	Loans	—	—
20,100	—	11,482	1,761	6,857	Grants	—	—
11	4	11	4	—	Expenses of issuing officials	—	—
140	—	-20	—	160	Loan interest repayment	—	—
2,347	-4	—	—	2,343	Control	—	—
30,000	—	—	—	—		—	—
2,924 <sup>R</sup>	—	17,293	1,765	13,866	Total Appropriation	—	—

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 510. WASTEWATER TREATMENT FUND—1985

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
1,834	—	—	—	1,834	Wastewater Treatment Trust Fund	—	—
39,965	—	33,405	—	6,560	Control	—	—
43	—	43	—	—	Wastewater Treatment Trust	—	—
					Expenses of issuing officials	—	—
30,629	-3,160	2	—	27,466	Wastewater Treatment Fund	—	—
150,000	—	140,964	—	9,036	Control	—	—
22,106	-206	1,527	—	20,374	Grants and loans – local governments	—	—
					State Revolving Fund – loan repayments	—	—

# BOND FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
1,025	—	318	—	707	State Revolving Fund - Clean Oceans	—	—
362,076	-3,176	264,004	29,124	65,772	State Revolving Fund - Federal Funds	—	—
55,533	3,363	45,385	3,706	9,805	State Revolving Fund - State match	—	—
115	3	115	3	—	Expenses of issuing officials	—	—
6,628	3,176	665	2,352	6,787	Administrative costs	—	—
190,000	—	486,428	35,185	148,341	Total Appropriation	—	—
479,954 <sup>R</sup>	—	486,428	35,185	148,341		—	—

Note: The total amount of this bond fund has been appropriated. Additional revenues will be realized by the Fund from federal sources, earnings on investments, and loan repayments. These additional revenues will be utilized for local wastewater treatment projects as approved by the Legislature.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 515. RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND—1985

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
6,705	—	—	271	6,434	* Control	—	—
66,360	—	8,550	26,700	31,110	Resource recovery projects - loans	—	—
49,528	—	15,000	—	34,528	Resource recovery grants and loans from the Natural Resources Fund	—	—
33,000	—	33,000	—	—	Resource recovery grants and loans from the General Fund	—	—
111,884	—	56,550	26,971	72,072	Total Appropriation	—	—
43,709 <sup>R</sup>	—	56,550	26,971	72,072		—	—

Notes: An amount of \$22,616,000 remains available for appropriation.

(a) Of the total amount in Appropriation and Receipts to Date, \$49.5 million is appropriated from the Natural Resources Fund pursuant to P.L. 1985, c. 335, and \$33 million is receipts from the General Fund pursuant to P.L. 1985, c. 332.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 516. HAZARDOUS DISCHARGE FUND—1986

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Identification, cleanup and removal of hazardous substances	45,000	—
—	—	—	—	—	Remediation Guarantee Fund	5,000	—
—	—	—	—	—	Total Appropriation	50,000	—

Note: An amount of \$150,000,000 remains available for appropriation.

# BOND FUNDS

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
34,536	—	14,868	4,909	14,759	1983 Green Trust Fund loans – local acquisition and development	—	—	—
446	—	446	—	—	Administrative costs – 1983 Green Trust Fund	—	—	—
3,000	—	—	—	3,000	Historic Preservation Revolving Loan Fund	—	—	—
—	—	—	—	—	Control – State Parks	—	—	—
13,855	—	6,857	5,364	1,634	Historic Trust Grants – State Parks	—	—	—
1,564	—	382	292	890	Administrative costs – Historic Trust	—	—	—
47	—	25	22	—	Expenses of issuing officials	—	—	—
—	—	—	—	—	Historic Trust Grants – local projects	5,635	—	—
—	—	—	—	—	Historic Trust Grants – State projects	934	—	—
53,431 17 <sup>R</sup>	—	22,578	10,587	20,283	<b>Total Appropriation</b>	6,569	—	—

Note: The total amount of this bond fund has been appropriated.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 544. NEW JERSEY GREEN ACRES FUND—1989

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
2,465	-41	—	—	2,424	1989 New Jersey Green Acres Fund	—	—	—
59,127	-994	5,776	12,708	39,649	Control	—	—	—
3,802	—	651	319	2,832	Open Space state acquisitions	—	—	—
1,700	—	1,672	2	26	Bear Swamp state acquisition	—	—	—
1,300	—	957	315	29	Sanitary/Administrative facilities – statewide	—	—	—
700	—	—	—	700	Swartswood bathhouse/dredging – Sussex	—	—	—
900	—	544	—	356	Fort Mott Recreation/Interpretive Pier – Salem	—	—	—
1,050	—	466	32	550	Fishing access – statewide	—	—	—
1,792	—	400	—	1,392	Water/Sewer supply – statewide	—	—	—
915	—	646	76	193	Dam repair – statewide	—	—	—
1,748	—	730	359	659	Road improvements – statewide	—	—	—
258	—	121	129	9	Health and life safety projects – statewide	—	—	—
5,213	—	2,545	169	2,499	Demolition of unused structures – statewide	—	—	—
4,835	—	4,755	79	1	Historic sites – statewide	—	—	—
10,000	—	—	426	9,574	Liberty State Park – Hudson	—	—	—
—	994	—	994	—	Open space preservation, Non-profit grants	—	—	—
21	13	21	13	—	Administrative costs	—	—	—
					Expenses of issuing officials	—	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
1,888	-28	—	—	1,860	1989 New Jersey Green Acres Trust Fund	—	—	—
96,980	-243	33,079	15,221	48,437	Control	—	—	—
22,992	-108	8,179	2,908	11,797	Loans	2,880	—	—
16,121	-108	4,482	3,893	7,638	Grants-1989 Green Trust	—	—	—
36	—	10	26	—	Urban Grants-1989 Green Trust	—	—	—
195	515	—	515	195	Expenses of issuing officials	—	—	—
225,879	—	—	—	—	Administrative Costs	—	—	—
8,159 <sup>R</sup>	—	65,034	38,184	130,820	Total Appropriation	2,880	—	—

Note: An amount of \$1,241,000 remains available for appropriation.

(a) P.L. 1992, c. 522, appropriated \$114.9 million to acquire or develop lands for recreation and conservation purposes. Financing is composed of a \$73.5 million appropriation from the 1989 New Jersey Green Acres and Green Trust Funds and \$41.4 million is from unexpended balances, interest earnings, and loan repayments from these Funds as well as the 1983 New Jersey Green Acres Fund and the 1987 Cultural Centers and Historic Preservation Fund.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 547. DEVELOPMENT POTENTIAL TRANSFER BANK FUND—1989

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Land acquisition and development	—	—	—
—	—	—	—	—	<i>Total Appropriation</i>	—	—	—

Note: An amount of \$20,000,000 remains available for appropriation.

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Combined Sewer Overflow – interconnections	—	5,500	5,500
11	—	11	—	—	Expenses of issuing officials	—	—	—
11	—	11	—	—	<b>Total Appropriation</b>	—	<b>5,500</b>	<b>5,500</b>

Note: An amount of \$49,989,000 remains available for appropriation.

# BOND FUNDS

## 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY 553. GREEN ACRES, CLEAN WATER AND HISTORIC PRESERVATION FUND—1992

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	1992 Green Trust loans – local acquisition and development	11,000	65,000	65,000
—	—	—	—	—	1992 New Jersey Green Acres Fund			
—	—	—	—	—	State land acquisitions	—	22,000	22,000
—	—	—	—	—	Expenses of issuing officials	—	—	—
—	—	—	—	—	“Americans with Disabilities Act” compliance	1,200	—	—
—	—	—	—	—	Dam repairs – statewide	950	—	—
—	—	—	—	—	Demolition of unused structures – statewide	550	—	—
—	—	—	—	—	Fishing access – statewide	2,400	—	—
—	—	—	—	—	Hackettstown Hatchery Renovation (phase I) – Warren	1,900	—	—
—	—	—	—	—	Health, life, safety and environmental compliance – statewide	1,650	—	—
—	—	—	—	—	Historic sites – statewide	3,600	—	—
—	—	—	—	—	Interpretive Program	200	—	—
—	—	—	—	—	Kuser Mansion – Sussex	100	—	—
—	—	—	—	—	Liberty State Park – Hudson	2,000	—	—
—	—	—	—	—	Paulinskill Trail Improvements – Warren/Sussex	200	—	—
—	—	—	—	—	Road/Bridge Improvements – Statewide	750	—	—
—	—	—	—	—	Sanitary/Bath/Day use facilities – statewide	3,050	—	—
—	—	—	—	—	Water/Sewer supply – statewide	1,450	—	—
—	—	—	—	—	1992 Wastewater Treatment Fund loans – Clean Waters	—	15,000	15,000
—	—	—	—	—	1992 Wastewater Trust	—	1,500	1,500
—	—	—	—	—	1992 Dam Restoration and Clean Water Fund			
—	—	—	—	—	Dam Restoration Projects – Statewide	5,000	—	—
—	—	—	—	—	<b>Total Appropriation</b>	<b>36,000</b>	<b>103,500</b>	<b>103,500</b>

Note: An amount of \$259,000,000 remains available for appropriation.

## 50. HIGHER EDUCATION 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
65	15	25	3	52	Deferred maintenance, State colleges	—	—	—
2,483	59	2,260	—	282	Control – State colleges	—	—	—
79,304	-60	79,244	—	—	Completed facilities, State colleges	—	—	—
45,935	—	45,935	—	—	Control – County Community Colleges	—	—	—
54,492	—	54,492	—	—	Rutgers, The State University completed facilities	—	—	—

## BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
10,629	—	10,629	—	—	University of Medicine and Dentistry of New Jersey			
					Teaching facilities at Rutgers campus	—	—	—
11,248	-14	11,234	—	—	Completed facilities	—	—	—
<u>8,177</u>	<u>—</u>	<u>8,177</u>	<u>—</u>	<u>—</u>	New Jersey Institute of Technology completed facilities	<u>—</u>	<u>—</u>	<u>—</u>
202,500 9,833 <sup>R</sup>	—	211,996	3	334	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 50. HIGHER EDUCATION

## 512. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	132	—	16	116	Deferred maintenance, control	—	—	—
275	-4	160	82	29	Montclair State College	—	—	—
4,129	—	4,129	—	—	Deferred maintenance	—	—	—
193	—	193	—	—	Ramapo College of New Jersey	—	—	—
10,242	—	10,242	—	—	New library building and phase I alterations	—	—	—
420	-42	378	—	—	Deferred maintenance	—	—	—
295	1	267	—	29	Richard Stockton State College	—	—	—
70	—	70	—	—	Academic facilities, phase III	—	—	—
80	-4	76	—	—	Deferred maintenance	—	—	—
—	-65	-65	—	—	Kean College of New Jersey	—	—	—
150	-36	114	—	—	Deferred maintenance	—	—	—
—	81	—	—	81	Trenton State College	—	—	—
40,053	-1	40,052	—	—	Deferred maintenance	—	—	—
28,572	-63	28,509	—	—	Rowan College of New Jersey	—	—	—
2,359	-19	2,340	—	—	Deferred maintenance	—	—	—
1,437	-14	1,423	—	—	The William Paterson College of New Jersey	—	—	—
300	34	243	—	91	Site development and utilities	—	—	—
18,041	—	18,041	—	—	Deferred maintenance	—	—	—
52,665	—	52,665	—	—	Deferred maintenance	—	—	—
63	—	63	—	—	Completed facilities, State colleges	—	—	—
175	—	175	—	—	Control, County Colleges	—	—	—
155,000	—	159,075	98	346	Rutgers, the State University	—	—	—
4,519 <sup>R</sup>	—	159,075	98	346	Gymnasium, Newark	—	—	—
					Douglas/Cook office building, renovate food science laboratory and language buil	—	—	—
					Deferred maintenance	—	—	—
					Completed projects	—	—	—
					Completed facilities, State Universities	—	—	—
					Expenses of issuing officials	—	—	—
					Residuals	—	—	—
					<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.



# BOND FUNDS

## 50. HIGHER EDUCATION 513. MEDICAL EDUCATION FACILITIES FUND—1977

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
114,211	—	114,211	—	—	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue	—	—	—
16,476	—	16,442	—	34	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	—	—	—
12,416	—	12,373	—	43	Teaching and research building at Middlesex Hospital	—	—	—
2,096	—	2,082	—	14	Piscataway expansion project	—	—	—
2,268	—	2,254	—	14	Cancer research and treatment center, Newark	—	—	—
8,558	—	8,154	—	404	Teaching and research building, Camden	—	—	—
455	—	—	—	455	Control	—	—	—
104	—	104	—	—	Expenses of issuing officials	—	—	—
<u>120,000</u> <u>36,584<sup>R</sup></u>	—	<u>155,620</u>	—	<u>964</u>	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 50. HIGHER EDUCATION 538. JOBS, SCIENCE AND TECHNOLOGY FUND—1984

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
47	—	12	—	35	Control	—	—	—
2,940	—	2,940	—	—	Computer integrated manufacturing center - NJIT	—	—	—
362	—	362	—	—	Computer assisted manufacturing center - Camden County College	—	—	—
100	—	—	—	100	Education center - Burlington County College	—	—	—
260	—	70	—	190	Administrative expense	—	—	—
3,638	—	3,638	—	—	Computer integrated manufacturing center - Camden County College	—	—	—
1,800	—	1,267	10	523	Computer integrated manufacturing consortium - Kean College	—	—	—
2,000	—	2,000	—	—	Biotechnology program - Rutgers University	—	—	—
2,000	—	1,990	—	10	Improvement of the study of science and technology - Stockton State College	—	—	—
1,800	—	—	—	1,800	Expansion of facilities for the School of Technology and the Center for Manufacturing Automation—Trenton State College	—	—	—
1,200	—	1,200	—	—	Fairleigh-Dickinson undergraduate programs in telematics and photonics	—	—	—
1,200	—	—	1,200	—	High technology facility - Monmouth College	—	—	—
1,800	—	1,800	—	—	Major undergraduate laboratory renovations - Seton Hall University	—	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,400	—	3,400	—	—	"The create project" - Stevens Institute of Technology	—	—	—
2,000	—	2,000	—	—	Computer integrated manufacturing, South Jersey consortium-Camden County College	—	—	—
1,100	—	1,100	—	—	Laser electro-optic technology center - Camden County College	—	—	—
370	—	—	—	370	Fisheries and marine technology - Cumberland County College	—	—	—
700	—	700	—	—	Plastics processing technician program - Cumberland County College	—	—	—
895	—	895	—	—	Computer integrated manufacturing, North Jersey consortium-Mercer County College	—	—	—
2,000	—	1,952	—	48	Technical services center - Middlesex County College	—	—	—
167	—	167	—	—	Marine science education - Brookdale and Monmouth County College	—	—	—
167	—	167	—	—	Computer integrated manufacturing - Mercer Vocational Technical School	—	—	—
167	—	167	—	—	Computer assisted design/computer assisted manufacturing programs - Union Vocational Technical School	—	—	—
68	—	65	3	—	Expenses of issuing officials	—	—	—
<b>30,169</b> <b>12<sup>R</sup></b>	—	<b>25,892</b>	<b>1,213</b>	<b>3,076</b>	<b>Total Appropriation</b>	—	—	—

Note: An amount of \$2,831,000 remains available for appropriation.

## 50. HIGHER EDUCATION 543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
2,000	—	2,000	—	—	Rutgers, the State University Reconstruction of the Law School - Camden Campus	—	—	—
4,133	—	4,133	—	—	Renovation and construction of the Center for Molecular and Behavioral Neuro-Sciences	—	—	—
2,999	—	—	—	2,999	Utility upgrade	—	—	—
2,910	—	2,910	—	—	Construction of Graduate School of Management	—	—	—
4,000	—	—	4,000	—	Construction of psychology facility	—	—	—
10,716	—	—	10,716	—	Expansion of New Brunswick Library	—	—	—
9,000	—	9,000	—	—	Construction of Nelson Biology Building	—	—	—
3,016	—	3,016	—	—	Addition to Art Library	—	—	—
5,300	—	5,300	—	—	Construction of marine science facility	—	—	—
7,400	—	—	—	7,400	Addition to Camden Library	—	—	—
6,025	—	—	6,025	—	Addition to Dana Library at the Newark Campus of Rutgers, the State University	—	—	—
6,800	—	—	—	6,800	Construction of the Agricultural/ Biotechnology at Plant/Life Science Complex	—	—	—

# BOND FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,200	—	3,200	—	—	Construction of greenhouses – Cook College Campus	—	—	—
3,000	—	—	302	2,698	Construction of field laboratory for Agricultural Biotechnology Station, Cook Campus	—	—	—
5,000	—	5,000	—	—	University of Medicine and Dentistry Construction of Environmental and Occupational Health Science Institute – Piscataway	—	—	—
3,500	—	—	3,500	—	Addition to Education and Research Building – School of Osteopathic Medicine, Stratford	—	—	—
5,000	—	—	5,000	—	Construction of clinical academic building – Robert Wood Johnson Medical School	—	—	—
1,250	—	—	1,080	170	Renovation of New Jersey Medical School at the Newark Campus	—	—	—
12,750	—	—	—	12,750	Renovation of the Martland St. Administration Building at the Newark Campus	—	—	—
13,300	—	—	13,300	—	New Jersey Institute of Technology Construction of library and industrial administration building	—	—	—
4,200	—	—	4,200	—	Addition to electrical engineering building	—	—	—
600	—	—	—	600	Renovations to student support services center	—	—	—
1,900	—	—	—	1,900	Addition to School of Architecture building	—	—	—
4,500	—	—	—	4,500	Construction of facilities with the Council of Higher Education in Newark (CHEN)	—	—	—
1,600	—	1,600	—	—	Construction of the School of Business Administration – Monmouth College	—	—	—
600	—	600	—	—	Convert Westminster Hall to academic space – Bloomfield College	—	—	—
1,300	—	—	1,300	—	Advanced Manufacturing Institute – Stevens Institute of Technology	—	—	—
2,000	—	2,000	—	—	Addition to science building – Rider College	—	—	—
750	—	750	—	—	New wing and renovation of library – Caldwell College	—	—	—
1,000	—	1,000	—	—	Construction of library at Georgian Court College	—	—	—
750	—	750	—	—	Renovation of Henderson Hall at the College of Saint Elizabeth	—	—	—
3,000	—	—	—	3,000	Construction of library at Seton Hall University	—	—	—
1,200	—	—	—	1,200	Renovation of Mead Hall at Drew University	—	—	—
1,500	—	1,500	—	—	Joint Camden City Campus, Camden County College and Rowan College of New Jersey	—	—	—
2,670	—	—	—	2,670	Trenton State College Addition and renovation to Armstrong Hall	—	—	—
2,640	—	2,640	—	—	Renovation, restoration and addition to Kendall Hall	—	—	—
6,990	—	—	6,990	—	Construction of music building	—	—	—
1,100	—	—	—	1,100	Construction of addition to Bozorth Hall at Rowan College of New Jersey	—	—	—
9,200	—	—	9,200	—	Construction of new library at Rowan College of New Jersey	—	—	—
7,600	—	—	7,600	—	Construction of academic building at Jersey City State College	—	—	—

# BOND FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available	1994 Adjusted Approp.	Commission Request	Recom- mended
325	—	—	325	—			
1,420	—	—	1,420	—			
1,827	—	—	1,827	—			
5,658	1,500	—	7,158	—			
3,770	-1,500	—	2,270	—			
1,300	—	—	—	1,300			
9,300	—	—	—	9,300			
5,874	—	199	484	5,191			
4,699	—	—	212	4,487			
3,937	—	472	42	3,423			
5,000	—	81	861	4,058			
1,500	—	1,500	—	—			
2,000	—	—	—	2,000			
2,000	—	—	—	2,000			
1,367	—	—	—	1,367			
1,767	—	—	—	1,767			
1,800	—	—	—	1,800			
—	—	—	—	—			
8,000	—	—	—	8,000			
2,000	—	—	—	2,000			
300	—	189	2	109			
154	—	61	93	—			
—	—	—	—	—	1,567	—	—
—	—	—	—	—	800	—	—
—	—	—	—	—	1,267	—	—
—	—	—	—	—	2,000	—	—
—	—	—	—	—	900	—	—
—	—	—	—	—	2,000	—	—

# BOND FUNDS

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
—	—	—	—	—	Renovation of academic services building at Felician College	500	—	—
					Renovation and Rehabilitation Fund			
2,400	—	—	—	2,400	New Jersey Institute of Technology	—	—	—
9,700	—	—	9,700	—	Rutgers, the State University	—	—	—
5,201	—	—	—	5,201	University of Medicine and Dentistry of New Jersey	—	—	—
4,800	—	—	190	4,610	Rowan College of New Jersey	—	—	—
2,500	—	—	2,500	—	Jersey City State College	—	—	—
3,500	—	—	—	3,500	Kean College of New Jersey	—	—	—
3,500	—	800	700	2,000	Montclair State College	—	—	—
4,799	—	—	984	3,815	William Paterson College of New Jersey	—	—	—
3,200	—	—	3,200	—	Ramapo College of New Jersey	—	—	—
1,600	—	—	1,600	—	Stockton State College	—	—	—
3,800	—	3,800	—	—	Trenton State College	—	—	—
—	—	—	—	—	Expenses of issuing officials	—	—	—
274,310								
1,087 <sup>R</sup>	—	52,501	106,781	116,115	Total Appropriation	9,034	—	—

Note: An amount of \$24,656,000 remains available for appropriation.

## 54. DEPARTMENT OF HUMAN SERVICES 501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
1,592	—	—	—	1,592	Division of Developmental Disabilities			
6,785	—	6,785	—	—	Control	—	—	—
2,302	—	2,300	2	—	Community day care centers for the developmentally disabled	—	—	—
75	—	72	—	3	Life safety and environmental improvements	—	—	—
33	—	33	—	—	Modernize cottage – Woodbine State School	—	—	—
70,122	—	70,088	32	2	Expenses of issuing officials	—	—	—
77,479	—	—	—	—	Completed projects	—	—	—
3,430 <sup>R</sup>	—	79,278	34	1,597	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

**54. DEPARTMENT OF HUMAN SERVICES  
502. INSTITUTIONS CONSTRUCTION FUND—1976**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
11,136	—	11,132	4	—	Division of Mental Health			
					Improvement, renovations and modernization of psychiatric hospitals	—	—	—
3,342	—	3,340	—	2	Repair and replacement of boilers, mental health institutions	—	—	—
4,157	—	4,148	8	1	Division of Developmental Disabilities			
					Improvement and renovations to State schools at Woodbine and New Lisbon	—	—	—
1,499	—	1,497	2	—	Repair and replacement of boilers at State schools	—	—	—
5,978	—	5,978	—	—	Repair and replacement of residential facilities at State schools	—	—	—
1,801	—	1,801	—	—	Community grant program	—	—	—
2,020	—	2,019	1	—	Adult activities centers	—	—	—
8,474	—	8,460	11	3	Completed projects, Mental Health and Developmental Disabilities	—	—	—
93	—	93	—	—	Expenses of issuing officials	—	—	—
<u>38,500</u>	—	<u>38,468</u>	<u>26</u>	<u>6</u>	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

**54. DEPARTMENT OF HUMAN SERVICES  
518. INSTITUTIONAL CONSTRUCTION FUND—1978**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
2,000	—	2,000	—	—	Division of Mental Health			
					Psychiatric facilities, improvements and renovations	—	—	—
2,135	—	2,122	—	13	Air conditioning of psychiatric facilities	—	—	—
1,331	—	1,331	—	—	Greystone Park Psychiatric Hospital, new cottages	—	—	—
2,500	—	2,424	15	61	Community grant program	—	—	—
10,436	—	10,395	9	32	Division of Developmental Disabilities			
30,917	—	30,917	—	—	Community grant program	—	—	—
					Renovation of institutional buildings	—	—	—
5,958	—	5,957	—	1	New construction of residential facilities	—	—	—
3,576	—	3,576	—	—	Renovation and improvement of support facilities	—	—	—
88	—	88	—	—	Expenses of issuing officials	—	—	—
<u>58,941</u>	—	<u>58,810</u>	<u>24</u>	<u>107</u>	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

# BOND FUNDS

## 54. DEPARTMENT OF HUMAN SERVICES 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
2,000	—	1,877	16	107	Division of Mental Health			
16,777	—	15,758	353	666	Community care facilities – grants	—	—	—
4,600	—	4,186	—	414	Demolition, improvement, renovations to psychiatric hospitals	—	—	—
8,000	—	7,503	—	497	Community Grants – Greystone phasedown	—	—	—
12,230	—	12,230	—	—	New forensic facility	—	—	—
18,340	—	18,327	6	7	Division of Developmental Disabilities	—	—	—
14,748	—	14,694	31	23	ICF-MR New residential facilities	—	—	—
4,680	—	4,680	—	—	ICF-MR Renovation of patient cottages	—	—	—
2,027	—	1,847	—	180	ICF-MR Program and support	—	—	—
1,473	—	1,375	65	33	Community care facilities – grants	—	—	—
109	—	109	—	—	Division of Youth and Family Services	—	—	—
84,984	—	82,586	471	1,927	Community grant program	—	—	—
					Improvements to residential facilities	—	—	—
					Expenses of issuing officials	—	—	—
					<i>Total Appropriation</i>	—	—	—

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, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
3,387	—	3,387	—	—	Division of Mental Health			
10,766	—	9,057	989	719	Community grants	—	—	—
13,089	192	12,686	550	44	Renovations and improvements	—	—	—
19,394	—	18,153	530	712	Division of Developmental Disabilities	—	—	—
7,192	—	4,186	679	2,328	Community grants	—	—	—
1,447	—	1,314	3	129	Renovations and improvements	—	—	—
192	-192	—	—	—	Division of Youth and Family Services	—	—	—
2,494	—	1,829	468	198	Community grants	—	—	—
48	—	37	11	—	Renovations and improvements	—	—	—
82	—	—	—	82	Commission for the Blind and Visually Impaired	—	—	—
58,009	—	50,649	3,230	4,212	Community grants	—	—	—
82 <sup>R</sup>	—	—	—	—	Central Office	—	—	—
					Solid waste management	—	—	—
					Expenses of issuing officials	—	—	—
					Control	—	—	—
					<i>Total Appropriation</i>	—	—	—

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, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
1,500	—	—	24	1,476	Community care facilities	—	—	—
15,879	—	93	3,675	12,111	DYFS Grants for Community-Based Facilities for the Developmentally Disabled	—	—	—
44,317	—	14,274	2,595	27,448	DDD Grants for Community-Based Facilities for the Developmentally Disabled	—	—	—
28,305	—	4,410	2,329	21,566	DMH Grants for Community-Based Facilities for the Mentally Ill	—	—	—
7	—	7	—	—	Expenses of issuing officials	—	—	—
90,008	—	18,784	8,623	62,601	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY  
518. INSTITUTIONAL CONSTRUCTION FUND—1978APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
4,500	—	4,497	—	3	Forensic science laboratory, State Medical Examiner	—	—	—
4,500	—	4,497	—	3	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS  
501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
5	—	5	—	—	Administrative facility - Vineland Veteran's Home	—	—	—
5	—	5	—	—	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.



# BOND FUNDS

## 67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 525. PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
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, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
					Division of Veterans' Services			
854	—	851	—	3	Community grants	—	—	—
120	—	100	—	20	Menlo Park Veterans' Memorial Home	—	—	—
130	—	6	123	1	Vineland Veterans' Memorial Home	—	—	—
<u>873</u>	<u>—</u>	<u>806</u>	<u>66</u>	<u>1</u>	Renovations, nursing facility, Paramus	<u>—</u>	<u>—</u>	<u>—</u>
1,977	—	1,763	189	25	Total Appropriation	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 74. DEPARTMENT OF STATE 542. CULTURAL CENTERS AND HISTORIC PRESERVATION FUND—1987

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
25,302	—	24,209	—	1,093	Grants ~ cultural centers	—	—	—
—	—	—	—	—	Count Basie/Monmouth County Arts Center grant	2,000	—	—
—	—	—	—	—	Trenton Performing Arts Center grant	800	—	—
—	—	—	—	—	Park Theater grant	2,750	—	—
41	—	41	—	—	Newark Museum grant	—	—	—
—	—	—	—	—	New Jersey Performing Arts Center grant	1,000	—	—
—	—	—	—	—	South Jersey Performing Arts Center grant	4,000	—	—
—	—	—	—	—	William Carlos Williams Center grant	3,450	—	—
16	—	16	—	—	Expenses of issuing officials	—	—	—
407	—	38	—	369	Control	—	—	—
25,766	—	24,304	—	1,462	Total Appropriation	14,000	—	—

Note: An amount of \$176,000 remains available for appropriation.

**78. DEPARTMENT OF TRANSPORTATION**  
**514. STATE TRANSPORTATION FUND—1968**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
301,116	—	301,114	—	2	Highway Facilities			
86,107	—	86,107	—	—	Highway construction	—	—	—
19,806	—	19,806	—	—	Right-of-way acquisition	—	—	—
					Highway design	—	—	—
163,701	—	163,701	—	—	Mass Transportation Facilities			
410,346	—	410,103	122	121	New equipment	—	—	—
8,244	—	8,244	—	—	General suburban rail improvements	—	—	—
71,575	—	71,575	—	—	Right-of-way improvements	—	—	—
280	—	280	—	—	Completed projects	—	—	—
640,000	—	640,000	—	—	Expenses of issuing officials	—	—	—
421,175 <sup>R</sup>	—	1,060,930	122	123	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

**78. DEPARTMENT OF TRANSPORTATION**  
**523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
540,661	—	523,900	738	16,023	Highway Facilities			
95,121	—	95,121	—	—	State highway improvement projects	—	—	—
					Planning, engineering, design and right-of-way acquisitions	—	—	—
51,649	—	51,401	—	248	State Aid Programs			
					State aid, resurfacing, restoration, and reconstruction projects	—	—	—
16,183	—	14,823	35	1,325	State aid, urban revitalization and emergency projects	—	—	—
3,774	—	3,103	—	671	State aid, local share Federal aid projects	—	—	—
899	—	538	—	361	Special demonstration projects	—	—	—
53,280	—	53,064	—	216	Federal aid, urban systems projects	—	—	—
102	—	100	—	2	Bicycle grants program	—	—	—
1,461	—	1,327	—	134	Safer off-system roads	—	—	—
20,679	—	20,209	—	470	Bridge replacement	—	—	—
2,786	—	1,847	4	935	Tri-state regional planning area	—	—	—
312,402	—	310,952	177	1,273	Public transportation improvements	—	—	—
199	—	199	—	—	Expenses of issuing officials	—	—	—
475,000	—	475,000	—	—				
624,196 <sup>R</sup>	—	1,076,584	954	21,658	<b>Total Appropriation</b>	—	—	—

Note: The total amount of this bond fund has been appropriated.

# BOND FUNDS

## 78. DEPARTMENT OF TRANSPORTATION 535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
242,992	—	232,930	341	9,721	Bridge replacement – State	—	—	—
115,528	-1	86,225	922	28,380	Bridge replacement – Local	—	—	—
1,054	—	1,054	—	—	Personal services, etc. incurred by State employees	—	—	—
<u>122</u>	<u>1</u>	<u>122</u>	<u>1</u>	<u>—</u>	Expenses of issuing officials	<u>—</u>	<u>—</u>	<u>—</u>
134,922								
224,774 <sup>R</sup>	—	320,331	1,264	38,101	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

## 78. DEPARTMENT OF TRANSPORTATION 549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT-OF-WAY PRESERVATION FUND — 1989

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recom- mended
1	—	1	—	—	Control	—	—	—
10,000	—	528	363	9,110	Bridge rehabilitation – State	—	—	—
—	—	—	—	—	Bridge replacement	—	—	—
31,000	-973	26,430	600	2,997	Bridge rehabilitation – Local	—	—	—
50,192	973	1,443	1,085	48,636	Railroad bridge rehabilitation	—	—	—
25,000	—	100	1,292	23,608	Preservation and acquisition of railroad rights-of-way	—	—	—
<u>30</u>	<u>—</u>	<u>18</u>	<u>12</u>	<u>—</u>	Expenses of issuing officials	<u>—</u>	<u>—</u>	<u>—</u>
115,030								
1,193 <sup>R</sup>	—	28,520	3,352	84,351	<i>Total Appropriation</i>	—	—	—

Note: The total amount of this bond fund has been appropriated.

5,718,244								
2,223,561 <sup>R</sup>	—	6,500,695	374,828	1,066,282	<i>Total Appropriation, Bond Funds</i>	140,234	123,500	123,500

It is recommended that the unexpended balances as of June 30, 1994, and any receipts derived during the Fiscal Year ending June 30, 1995 in the various bond funds be appropriated for the purposes authorized in the several bond acts.



## **REVOLVING FUNDS**

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

# REVOLVING AND OTHER FUNDS

## 22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training Revolving Fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. Training and licensing activities are supported by construction permit surcharges of \$0.0016 per cubic foot of new construction, and \$0.80 per \$1,000 of value of other construction. A portion of the fees may be used to offset other construction code enforcement costs as well as to support training functions. These fees are

collected by localities and remitted to the State. The licensing and training activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	17	16	15	15

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	2,718	—	2,718	2,718	06	3,218	3,620	3,620
—	2,718	—	2,718	2,718		3,218	3,620	3,620
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
—	—	590	590	590		622	641	641
—	—	172	172	172		183	209	209
—	—	762	762	762		805	850	850
—	—	24	24	24		17	35	35
—	—	150	150	150		165	200	200
—	—	—	—	—		—	10	10
<b>Special Purpose:</b>								
—	—	937	937	937	06	1,331	1,500	1,500
—	107	—	—	—		—	—	—
—	2,611 <sup>R</sup>	-2,718	—	—	06	—	—	—
—	2,718	-1,781	937	937		1,331	1,500	1,500
<b>Grants:</b>								
—	—	842	842	842	06	900	1,005	1,005
—	—	842	842	842		900	1,005	1,005
—	—	3	3	3		—	20	20

# REVOLVING AND OTHER FUNDS

## 22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT NEIGHBORHOOD PRESERVATION

A complete description of this program and associated evaluation data (C52:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	10	8	7	6

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program				
—	4,187	—	4,187	3,930	Housing Services	02	2,564	2,795	2,795
—	4,187	—	4,187	3,930	Total Appropriation		2,564	2,795	2,795
					Distribution by Object				
					Personal Services:				
—	—	300	300	300	Salaries and Wages		300	300	300
—	—	300	300	300	Total Personal Services		300	300	300
					Special Purpose:				
—	1,623	—	—	—	Control-Housing Services	02	—	—	—
—	2,564 <sup>R</sup>	-3,930	257	—	Total Special Purpose		—	—	—
—	4,187	-3,930	257	—	Grants:				
—	—	3,630	3,630	3,630	Neighborhood Preservation (P.L. 1975, c. 248 and P.L. 1975, c. 249)	02	2,264	2,495	2,495
—	—	3,630	3,630	3,630	Total Grants		2,264	2,495	2,495

## 26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions and units of State, county and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate

labor through DEPTCOR/Bureau of State use must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>State Use</b>				
Average number of jobs for inmates .....	1,188	1,178	1,178	1,178
Inmates assigned during year .....	2,677	2,898	3,000	3,000

# REVOLVING AND OTHER FUNDS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Number of				
Industries .....	12	12	12	12
Shops .....	29	30	30	30
Product items .....	1,330	1,475	1,475	1,475
Sales .....	\$11,410,000	\$12,282,000	\$14,795,000	\$15,525,000

## PERSONNEL DATA

### Position Data

All Other .....	118	126	120	133
-----------------	-----	-----	-----	-----

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	12,806	2	12,808	12,378				
—	12,806	2	12,808	12,378				
					<b>Distribution by Program</b>			
					06	14,887	14,657	14,657
					<b>Total Appropriation</b>			
						14,887	14,657	14,657
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
						4,524	5,027	5,027
						15	15	15
						4,539	5,042	5,042
						8,262	7,262	7,262
						957	1,257	1,257
						443	410	410
					<b>Special Purpose:</b>			
					06	—	—	—
						—	—	—
						686	686	686

## 26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION BUREAU OF STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions and a beef restructuring plant at Riverfront State Prison. The farms and plant produce a variety of products including milk, beef, pork, and vegetables for consumption in State institutions. Farm Operations supplies the Department of Environmental Protection, Division of Fish and Game with pheasant and quail to stock State hunting areas throughout the State of New Jersey. The beef restructuring plant at Riverfront began operation in January, 1986 and supplies the Department of

Corrections a variety of processed and restructured beef products. All other locations are dairy farms or farming operations that support the dairies by producing feed crops. The Farm Operations Revolving Fund, combines revenue and expense records for all nine State farms and Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Farm Operations</b>				
Inmates assigned .....	475	475	475	475
Value of farm products .....	\$7,810,000	\$7,926,000	\$8,212,000	\$9,086,000
Whole milk (quarts) .....	5,220,000	5,805,000	5,839,000	6,830,000

# REVOLVING AND OTHER FUNDS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Low Fat Milk (1/2 pints) .....	4,800,000	4,880,000	4,885,000	5,202,000
Beef (pounds) .....	2,010,000	2,025,000	2,121,000	2,409,000
Pork (pounds) .....	496,000	445,000	449,000	469,000
Game birds .....	32,500	29,500	29,500	29,500

## PERSONNEL DATA

### Position Data

All Other .....	56	54	54	64
-----------------	----	----	----	----

Note: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
—	8,131	1	8,132	8,132	Farm Operations	20	8,665	9,086	9,086
—	8,131	1	8,132	8,132	Total Appropriation		8,665	9,086	9,086
Distribution by Object									
Personal Services:									
—	—	1,709	1,709	1,709	Salaries and Wages		2,066	2,260	2,260
—	—	1,709	1,709	1,709	Total Personal Services		2,066	2,260	2,260
—	—	5,010	5,010	5,010	Materials and Supplies		4,977	5,075	5,075
—	—	992	992	992	Services Other Than Personal		1,005	1,030	1,030
—	—	402	402	402	Maintenance and Fixed Charges		465	569	569
Special Purpose:									
—	46	—	—	—	Control-Farm Operations	20	—	—	—
—	8,085 <sup>R</sup>	-8,131	—	—	Total Special Purpose		—	—	—
—	8,131	-8,131	—	—	Additions, Improvements and Equipment		152	152	152
—	—	19	19	19					

## 46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES LABORATORY SERVICES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	74	71	63	79

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.



# REVOLVING AND OTHER FUNDS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	6,077	-2	6,075	5,301	08	6,124	5,785	5,785
—	6,077	-2	6,075	5,301		6,124	5,785	5,785
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
—	—	2,358	2,358	2,358		2,798	2,748	2,748
—	—	681	681	681		814	889	889
—	—	3,039	3,039	3,039		3,612	3,637	3,637
—	—	549	549	549		560	505	505
—	—	106	106	106		20	75	75
—	—	556	556	556		600	505	505
<b>Special Purpose:</b>								
—	482	—	—	—		—	—	—
—	5,595 <sup>R</sup>	-5,303	774	—	08	—	—	—
—	—	740	740	740		885	604	604
—	6,077	-4,563	1,514	740		885	604	604
<b>Grants:</b>								
—	—	277	277	277	08	442	459	459
—	—	277	277	277		442	459	459
—	—	34	34	34		5	—	—

### 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 participating 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.

The Garden State Health Plan is operational in the Counties of Atlantic, Burlington, Camden, Essex, Mercer, Middlesex, Morris, Passaic, Sussex, and Union. It is anticipated that the remaining counties will be operational by the beginning of Fiscal Year 1995.

## EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
<b>PROGRAM DATA</b>					
<b>General Medical Services</b>					
Fiscal year end enrollee count .....	13,462	15,300	31,355	56,638	56,638
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
All Other .....	26	46	54	68	68

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

# REVOLVING AND OTHER FUNDS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	33,091	—2	33,089	15,744	<b>Distribution by Program</b>			
—	33,091	—2	33,089	15,744	22	44,646	86,920	86,920
					<b>General Medical Services</b>			
					<b>Total Appropriation</b>			
						44,646	86,920	86,920
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
		1,714	1,714	1,714		2,193	2,761	2,761
		—	—	—		724	911	911
		1,714	1,714	1,714		2,917	3,672	3,672
		22	22	22		50	150	150
		228	228	228		1,085	2,887	2,887
		116	116	116		205	300	300
		—	—	—	<b>Special Purpose:</b>			
		—	—	—	22	3	3	3
		2	2	2		30	30	30
		2	2	2		33	33	33
					<b>Grants:</b>			
	5,443							
	27,648 <sup>R</sup>	—2,106	30,985	13,640	22	39,367	79,638	79,638
	33,091	—2,106	30,985	13,640		39,367	79,638	79,638
		22	22	22		989	240	240
					<b>Additions, Improvements and Equipment</b>			

Note: (a) Fiscal year 1993 expenditures include a \$5,000,000 obligation to account for projected fiscal year 1993 accrual costs.

## LANGUAGE PROVISIONS

It is recommended that a revolving fund be continued within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non-State funds be deposited into the fund and be allotted subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 related to fiscal year 1993 program costs, recognizing savings generated by the Garden State Health Plan, first be used to fund the administrative costs of managed care and other Medicaid planning in the Division of Medical Assistance and Health Services and the remainder be lapsed to the General Fund.

### 54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY DIVISION OF FAMILY DEVELOPMENT INCOME MAINTENANCE MANAGEMENT

Information processing services are provided to the county welfare agencies and the county probation departments through 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.

# REVOLVING AND OTHER FUNDS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
—	5,412	—	5,412	5,412	Income Maintenance Management	15	5,998	5,998
—	5,412	—	5,412	5,412	<i>Total Appropriation</i>		5,998	5,998
<b>Distribution by Object</b>								
—	—	5,412	5,412	5,412	Services Other Than Personal		5,998	5,998
<b>Special Purpose:</b>								
—	30	—	—	—	Control-Income Maintenance Management	15	—	—
—	5,382 <sup>R</sup>	-5,412	—	—	<i>Total Special Purpose</i>		—	—
—	5,412	-5,412	—	—				

## 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	4	2	2	2

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
—	6,295	—	6,295	2,286	Commercial Recording	09	2,627	3,728
—	6,295	—	6,295	2,286	<i>Total Appropriation</i>		2,627	3,728
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
—	—	404	404	404	Salaries and Wages		482	482
—	—	34	34	34	Employee Benefits		74	74
—	—	438	438	438	<i>Total Personal Services</i>		556	556
—	—	1,511	1,511	1,511	Services Other Than Personal		1,201	2,301
—	—	160	160	160	Maintenance and Fixed Charges		234	235

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Special Purpose:								
—	4,172	—	—	—	Control-Commercial Recording	09	—	—
—	2,123 <sup>R</sup>	-2,286	4,009	—	Total Special Purpose	—	—	—
—	6,295	-2,286	4,009	—	Additions, Improvements and Equipment	636	636	636
—	—	177	177	177				

## 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	58	55	50	50

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	1,463	—	1,463	1,463	Records Management	08	1,514	1,514
—	1,463	—	1,463	1,463	Total Appropriation	1,514	1,514	1,514
Distribution by Object								
Personal Services:								
—	—	1,257	1,257	1,257	Salaries and Wages	1,293	1,293	1,293
—	—	1,257	1,257	1,257	Total Personal Services	1,293	1,293	1,293
—	—	111	111	111	Materials and Supplies	118	118	118
—	—	2	2	2	Services Other Than Personal	12	12	12
—	—	54	54	54	Maintenance and Fixed Charges	60	60	60
Special Purpose:								
—	118	—	—	—	Control-Records Management	08	—	—
—	1,345 <sup>R</sup>	-1,463	—	—	Total Special Purpose	—	—	—
—	1,463	-1,463	—	—	Additions, Improvements and Equipment	31	31	31
—	—	39	39	39				

### LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

# REVOLVING AND OTHER FUNDS

## 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, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	377,600	—	—	—	—	—	—	—
—	<u>537,842<sup>R</sup></u>	<u>-166,066</u>	<u>749,376</u>	<u>484,821</u>	Special Transportation Fund	<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
—	<u>915,442</u>	<u>-166,066</u>	<u>749,376</u>	<u>484,821</u>	Total Program Authorization	<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
—	134	—	134	2	State Highway Facilities	—	—	—
—	<u>2,000</u>	<u>7,000</u>	<u>9,000</u>	<u>6,118</u>	Transportation Systems	—	—	—
—	2,134	7,000	9,134	6,120	Improvements—Planning	—	—	—
—	—	—	—	—	State Matching Funds	—	—	—
—	—	—	—	—	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	02	—	—
—	13,003	-121	12,882	5,287	Interstate Highway	—	—	—
—	<u>153,657</u>	<u>84,354</u>	<u>238,011</u>	<u>87,432</u>	State Matching Funds	—	—	—
—	166,660	84,233	250,893	92,719	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	10	—	—
—	6,911	-2,004	4,907	703	Urban System Highway	—	—	—
—	<u>26,625</u>	<u>-8,000</u>	<u>18,625</u>	<u>2,116</u>	State Matching Funds	—	—	—
—	33,536	-10,004	23,532	2,819	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	20	—	—
—	20,827	-8,582	12,245	514	Consolidated Primary Highway	—	—	—
—	<u>40,400</u>	<u>8</u>	<u>40,408</u>	<u>11,595</u>	State Matching Funds	—	—	—
—	61,227	-8,574	52,653	12,109	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	25	—	—
—	635	3,716	4,351	477	Demonstration Projects	—	—	—
—	<u>109,969</u>	<u>127,216</u>	<u>237,185</u>	<u>17,437</u>	State Matching Funds	—	—	—
—	110,604	130,932	241,536	17,914	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	—	—	—
—	223	-106	117	—	Miscellaneous Programs	—	—	—
—	<u>29,456</u>	<u>6,650</u>	<u>36,106</u>	<u>5,291</u>	State Matching Funds	—	—	—
—	29,679	6,544	36,223	5,291	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	35	—	—
—	6,255	1,324	7,579	3,194	National Highway System	—	—	—
—	<u>28,677</u>	<u>75,159</u>	<u>103,836</u>	<u>32,579</u>	State Matching Funds	—	—	—
—	34,932	76,483	111,415	35,773	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	36	—	—
—	10,964	3,592	14,556	12,941	Surface Transportation Program	—	—	—
—	<u>49,909</u>	<u>98,547</u>	<u>148,456</u>	<u>102,084</u>	State Matching Funds	—	—	—
—	60,873	102,139	163,012	115,025	Federal apportionment	—	—	—
—	—	—	—	—	Subtotal	37	—	—

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Bridge and Highway Construction									
—	12,411	2,856	15,267	6,798	State Matching Funds		—	—	—
—	<u>83,406</u>	<u>76,337</u>	<u>159,743</u>	<u>58,871</u>	Federal apportionment		—	—	—
—	95,817	79,193	175,010	65,669	Subtotal	40	—	—	—
State Highway Facilities (a)									
—	—	165,688	165,688	119,836	Construction		151,000	113,200	113,200
—	—	7,965	7,965	1,397	Design and Engineering		11,000	12,050	12,050
—	—	2,210	2,210	863	Right of Way Acquisition		10,250	250	250
—	—	10,306	10,306	5,148	Study and Development Projects		10,250	15,100	15,100
—	—	—	—	—	Statewide Investment		86,000	124,400	124,400
—	8,350	—	—	—	Project costs – Other Parties				
—	60,548	—	68,898	4,051					
—	199,821	—	—	—	State Highway Facilities		—	—	—
—	<u>537,000</u> (R)	<u>-478,144</u>	<u>258,677</u>	<u>143,276</u>	Subtotal	60	268,500	265,000	265,000
—	805,719	-291,975	513,744	274,571					
Rail Freight Lines									
—	<u>5,317</u>	<u>4,500</u>	<u>9,817</u>	<u>1,299</u>	State Matching Funds		—	—	—
—	5,317	4,500	9,817	1,299	Subtotal	65	—	—	—
Emergency Relief									
—	—	—	—	—	State Matching Funds		—	—	—
—	<u>755</u>	<u>—</u>	<u>755</u>	<u>398</u>	Federal apportionment		—	—	—
—	755	—	755	398	Subtotal	80	—	—	—
Federal Highway Administration									
—	—	—	—	—	Construction		441,972	441,940	441,940
—	—	—	—	—	Design and Engineering		68,400	68,395	68,395
—	—	—	—	—	Right of Way Acquisition		89,447	89,440	89,440
—	—	—	—	—	Study and Development Projects		15,995	15,995	15,995
—	<u>482,058</u>	<u>-482,058</u>	<u>—</u>	<u>—</u>	Federal apportionment various federal systems		—	—	—
—	482,058	-482,058	—	—	Subtotal		615,814	615,770	615,770
—	1,889,311	-301,587	1,587,724	629,707	Total, State Highway Facilities		884,314	880,770	880,770
( — )	<u>(1,075,810)</u>	<u>(150,901)</u>	<u>(1,226,711)</u>	<u>(447,808)</u>	Less Federal Participation		<u>(615,814)</u>	<u>(615,770)</u>	<u>(615,770)</u>
—	813,501	-452,488	361,013	181,899	Total, State Highway Facilities – State Funds		268,500	265,000	265,000
Public Transportation Facilities									
—	<u>21,222</u>	<u>187,499</u>	<u>208,721</u>	<u>203,699</u>	Public Transportation Projects (a)		<u>196,500</u>	<u>200,000</u>	<u>200,000</u>
—	21,222	187,499	208,721	203,699	Subtotal	60	196,500	200,000	200,000
—	21,222	187,499	208,721	203,699	Total, Public Transportation		196,500	200,000	200,000
( — )	( — )	( — )	( — )	( — )	Less Federal Participation		( — )	( — )	( — )
—	21,222	187,499	208,721	203,699	Total, Public Transportation – State Funds		196,500	200,000	200,000
Local Highway Facilities									
Interstate Highway									
—	486	65	551	246	State Matching Funds		—	—	—
—	<u>1,829</u>	<u>489</u>	<u>2,318</u>	<u>807</u>	Federal apportionment		—	—	—
—	2,315	554	2,869	1,053	Subtotal	10	—	—	—

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
<b>Urban System Highway</b>								
—	3,575	-24	3,551	1,991		—	—	—
—	<u>15,945</u>	<u>8,292</u>	<u>24,237</u>	<u>12,408</u>		—	—	—
—	19,520	8,268	27,788	14,399	20	—	—	—
<b>Rural Highway</b>								
—	2,972	-50	2,922	616		—	—	—
—	<u>9,613</u>	<u>-797</u>	<u>8,816</u>	<u>2,867</u>		—	—	—
—	12,585	-847	11,738	3,483	30	—	—	—
<b>Surface Transportation Program</b>								
—	97	112	209	74		—	—	—
—	<u>428</u>	<u>12,120</u>	<u>12,548</u>	<u>4,492</u>		—	—	—
—	525	12,232	12,757	4,566	37	—	—	—
<b>Bridge and Highway Construction</b>								
—	10,146	-1,180	8,966	3,791		—	—	—
—	<u>48,659</u>	<u>-4,932</u>	<u>43,727</u>	<u>21,320</u>		—	—	—
—	58,805	-6,112	52,693	25,111	40	—	—	—
<b>Non-Federal Highway Projects</b>								
—	62,601							
—	842 (R)	100,000	163,443	92,505		100,000	100,000	100,000
—	<u>1,980</u>	—	<u>1,980</u>	<u>772</u>		—	—	—
—	65,423	100,000	165,423	93,284	60	100,000	100,000	100,000
—	159,173	114,095	273,268	142,396		100,000	100,000	100,000
(—)	(78,454)	(15,172)	(93,626)	(43,173)		(—)	(—)	(—)
—	<b>80,719</b>	<b>98,923</b>	<b>179,642</b>	<b>99,223</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
—	915,442	-166,073	749,369	484,821		565,000	565,000	565,000
—	1,154,264	166,073	1,320,337	490,981		615,814	615,770	615,770
—	<b>2,069,706</b>	—	<b>2,069,706</b>	<b>975,802</b>	<b>Grand Total, Special Transportation Trust Fund (c)</b>	<b>1,180,814 (b)</b>	<b>1,180,770</b>	<b>1,180,770</b>

Notes: (a) The specific projects represented by these amounts will be available in the March 1, 1994 Transportation Capital Construction Program.

(b) Fiscal Year 1994 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1994 Capital Construction Program.

(c) Of the total appropriation required by statute in FY 1993, \$87.3 million was used for debt service. Based on bond sales issued by the Authority on March 1, 1988 (\$125 million), March 1, 1992 (\$275 million), April 1, 1993 (\$500 million), and the refinancing of the December 1, 1986 bond sale (\$200 million) in FY1994, the projected debt service amount for FY 1994 will total \$99 million. Based on anticipated bondsales in FY 1994 of \$400 million projected debt service for FY 1995 will be \$162.6 million.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1994 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

# REVOLVING AND OTHER FUNDS

## 82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	38	32	32	34

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>			
—	1,651	—	1,651	1,646	Public Information Services	04	1,683	1,733
—	1,651	—	1,651	1,646	<b>Total Appropriation</b>		1,683	1,733
					<b>Distribution by Object</b>			
					Personal Services:			
—	—	1,520	1,520	1,520	Salaries and Wages		1,510	1,560
—	—	1,520	1,520	1,520	<b>Total Personal Services</b>		1,510	1,560
—	—	85	85	85	Materials and Supplies		75	75
—	—	29	29	29	Services Other Than Personal		69	69
—	—	7	7	7	Maintenance and Fixed Charges		19	19
					<b>Special Purpose:</b>			
—	49 1,602 <sup>R</sup>	-1,646	5	—	Control—Public Information Services	04	—	—
—	1,651	-1,646	5	—	<b>Total Special Purpose</b>		—	—
—	—	5	5	5	Additions, Improvements and Equipment		10	10

## 82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's major data centers and has built and enhanced the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

OTIS processes information for a wide variety of department and agency programs including, but not limited to – centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.



## REVOLVING AND OTHER FUNDS

Additionally, beginning with the fiscal year 1993 Appropriations Act, OTIS is required to authorize and approve the use of funds appropriated to the Executive Branch of State government to pay for any computer services or equipment.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed

directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. State user agencies reimburse OTIS for information processing services provided.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Office of Telecommunications and Information Systems</b>				
<b>Computer Resources</b>				
Major Data Centers .....	4	3	3	3
Mainframe Processors .....	7	5	5	5
Relative Processing Speed (MIPS) .....	353	410	491	541
Minicomputers .....	405	313	310	310
Local Area Networks .....	460	615	710	850
<b>Telecommunications (Statewide)</b>				
Client Locations Supported .....	1,786	1,854	1,988	2,020
Data Lines .....	795	884	918	950
Data Devices .....	23,855	24,148	24,355	24,500
Telephone Lines .....	53,141	54,584	55,130	55,460
Telephone Devices .....	78,134	78,951	80,550	81,030
<b>Client Support</b>				
On-line Transactions (Millions) .....	1,037	1,160	1,371	1,600
Checks Produced (Millions) .....	23	24	26	27
Requests - Received .....	3,241	2,830	3,100	4,000
Requests - Completed .....	3,005	2,675	2,663	2,732
User Logon I.D's .....	23,000	30,000	53,000	55,500
<b>Client Applications Supported By OTIS</b>				
Agriculture .....	4	2	1	1
Banking .....	2	1	1	1
Commerce & Economic Development .....	1	1	2	2
Community Affairs .....	18	14	16	18
Corrections .....	3	3	4	4
Education .....	—	—	2	2
Environmental Protection .....	51	57	57	59
Health .....	12	15	16	18
Higher Education .....	—	3	3	3
Human Services .....	52	43	56	59
Insurance .....	24	21	24	26
Labor .....	54	52	51	51
Law & Public Safety .....	110	89	107	122
Military & Veterans' Affairs .....	—	—	—	—
Personnel .....	13	15	15	15
Public Advocate .....	—	—	—	—
State .....	3	10	12	12
Transportation .....	122	102	103	106
Treasury .....	91	104	106	110
Total .....	560	532	576	609
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	1,323	1,232	1,206	1,206

# REVOLVING AND OTHER FUNDS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993							Year Ending June 30, 1995		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
—	53,953	~1	53,952	53,952	Office of Telecommunications and Information Systems	40	54,628	52,571	52,571
—	53,953 <sup>R</sup>	~1	53,952	53,392	Total General Fund		54,628	52,571	52,571
—	26,127 <sup>R</sup>	—	26,127	26,127	Total Federal Funds		25,925	25,603	25,603
—	18,072 <sup>R</sup>	—	18,072	12,689	Total All Other Funds		12,036	10,738	10,738
—	98,152	~1	98,151	92,208	Total Appropriation		92,589	88,912	88,912
Distribution by Object									
Personal Services:									
—	—	55,056	55,056	55,056	Salaries and Wages		55,611	59,347	59,347
—	—	55,056	55,056	55,056	Total Personal Services		55,611	59,347	59,347
—	—	1,459	1,459	1,459	Materials and Supplies		1,824	1,720	1,720
—	—	21,093	21,093	21,093	Services Other Than Personal		21,761	21,028	21,028
—	—	314	314	314	Maintenance and Fixed Charges		349	329	329
Special Purpose:									
—	4,168 93,984 <sup>R</sup>	~92,209	5,943	—	Control~Office of Telecommunications and Information Systems	40	—	—	—
—	98,152	~92,209	5,943	—	Total Special Purpose		—	—	—
—	—	14,286	14,286	14,286	Additions, Improvements and Equipment		13,044	6,488	6,488

## DISTRIBUTION BY AGENCY

	General Fund	Federal Funds	All Other Funds	Grand Total
Legislature .....	24	0	0	24
Chief Executive Office .....	50	0	0	50
Agriculture .....	20	0	0	20
Banking .....	51	0	0	51
Commerce and Economic Development .....	47	0	75	122
Community Affairs .....	592	270	75	937
Corrections .....	778	0	0	778
Education .....	76	0	0	76
Environmental Protection & Energy .....	2,015	0	429	2,444
Health .....	296	425	36	757
Higher Education .....	40	71	0	111
Human Services .....	6,524	14,893	6,390	27,807
Insurance .....	345	0	1,438	1,783
Labor .....	3,201	9,920	5	13,126
Law and Public Safety .....	11,739	20	427	12,186
Military and Veterans' Affairs .....	47	0	0	47
Personnel .....	1,962	0	0	1,962
State .....	125	0	605	730
Transportation .....	3,661	0	539	4,200
Treasury .....	20,954	0	719	21,673
Judiciary .....	24	4	0	28
Total Recommended .....	52,571	25,603	10,738	88,912

82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
STATE CENTRAL MOTOR POOL

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing state owned motor vehicles. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all maintenance, fueling and repair facilities located throughout the

state. The Bureau has legal ownership of all state vehicles and prescribes rules and regulations aimed at promoting efficient and effective use of the fleet. The Bureau is part of the General Services Administration and is run as a self supporting fee based operation.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Automotive Services</b>				
Vehicles				
Central Motor Pool Maintained (a) .....	3,876	4,830	6,163	6,000
Agency Assignment (b) .....	5,471	7,370	4,220	4,200
Mechanic Personnel .....	44	60	60	65
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	108	131	132	132

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Vehicles titled to the Central Motor Pool, and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.

(b) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization. Prior to Fiscal Year 1993, this figure does not include vehicles titled to other departments.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
—	19,563	—	19,563	15,421	41	17,168	17,575	17,575
—	19,563	—	19,563	15,421		17,168	17,575	17,575
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
—	—	4,463	4,463	4,463		3,975	4,486	4,486
—	—	4,463	4,463	4,463		3,975	4,486	4,486
—	—	2,300	2,300	2,300		3,376	3,376	3,376
—	—	402	402	404		558	558	558
—	—	6,617	6,617	6,617		5,140	5,140	5,140
<b>Maintenance and Fixed Charges</b>								

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Special Purpose:								
—	2,637	—	—	—				
—	16,926 <sup>R</sup>	-15,419	4,144	—	Control—Automotive Services	41	—	—
—	19,563	-15,419	4,144	—	Total Special Purpose	—	—	—
—	—	1,637	1,637	1,637	Additions, Improvements and Equipment	4,119	4,015	4,015

## 82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) operates as a revolving fund, with costs of time and material reimbursed by user agencies. Under the authority of Executive Order #36,

signed July 17, 1991, the Print Shop has undertaken plans for the consolidation of agency print shops.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Printing Services</b>				
Orders processed .....	4,451	4,747	5,147	5,945
Pages printed .....	41,008,958	43,238,198	48,601,131	51,209,300
Metal offset plates .....	1,803	1,407	1,752	1,938
Sheets collated .....	8,150,621	8,647,640	9,720,227	10,241,860
Items bound, padded and punched .....	21,824,180	12,971,459	14,580,339	15,362,790

### PERSONNEL DATA

#### Position Data

All Other .....	23	25	27	27
-----------------	----	----	----	----

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	1,475	—	1,475	1,475	Printing Services	43	2,586	2,650
—	1,475	—	1,475	1,475	Total Appropriation	2,586	2,650	2,650
Distribution by Object								
Personal Services:								
—	—	791	791	791	Salaries and Wages	928	1,071	1,071
—	—	791	791	791	Total Personal Services	928	1,071	1,071
—	—	524	524	524	Materials and Supplies	1,416	1,306	1,306
—	—	9	9	9	Services Other Than Personal	6	40	40
—	—	139	139	139	Maintenance and Fixed Charges	221	96	96

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
					Special Purpose:			
—	127	—	—	—	43	—	—	—
—	1,348 <sup>R</sup>	-1,475	—	—		—	—	—
—	1,475	-1,475	—	—		—	—	—
—	—	12	12	12	Additions, Improvements and Equipment			
						15	137	137

## 82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES DISTRIBUTION CENTER

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues

collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PROGRAM DATA</b>				
<b>Purchasing and Inventory Management</b>				
Value of goods delivered .....	\$33,466,342	\$34,097,544	\$38,000,000	\$40,000,000
Value of inventory, June 30 .....	\$4,418,896	\$3,850,052	\$3,600,000	\$3,500,000
% of Demand (\$) Delivered .....	87%	94%	95%	95%

### PERSONNEL DATA

<b>Position Data</b>				
All Other .....	52	78	71	82

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
—	31,893	—	31,893	31,892	Purchasing and Inventory Management	09	49,021	44,122	44,122
—	31,893	—	31,893	31,892	Total Appropriation		49,021	44,122	44,122
Distribution by Object									
Personal Services:									
—	—	2,403	2,403	2,403	Salaries and Wages		2,531	2,764	2,764
—	—	2,403	2,403	2,403	Total Personal Services		2,531	2,764	2,764
—	—	265	265	265	Materials and Supplies		424	352	352
—	—	157	157	157	Services Other Than Personal		319	318	318
—	—	228	228	228	Maintenance and Fixed Charges		329	270	270
Special Purpose:									
—	—	28,655	28,655	28,655	State Purchase Fund	09	45,000	40,000	40,000
—	—	61	61	61	Services—Purchase Bureau	09	61	61	61

# REVOLVING AND OTHER FUNDS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	10 31,883 <sup>R</sup>	-31,892	1	—	09	—	—	—
—	31,893	-3,176	28,717	28,716		45,061	40,061	40,061
—	—	123	123	123		357	357	357
Control-Purchasing and Inventory Management								
Total Special Purpose								
Additions, Improvements and Equipment								

## 82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES DIVISION OF BUILDING AND CONSTRUCTION

Construction Management Services accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provide technical advise and assistance to all state agencies in preliminary planning, programming design, layout and cost eliminating; administers construction and professional service contracts associated with building programs; provide for field supervision on State construction projects; insures that all

building programs are completed in accordance with the objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, the pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

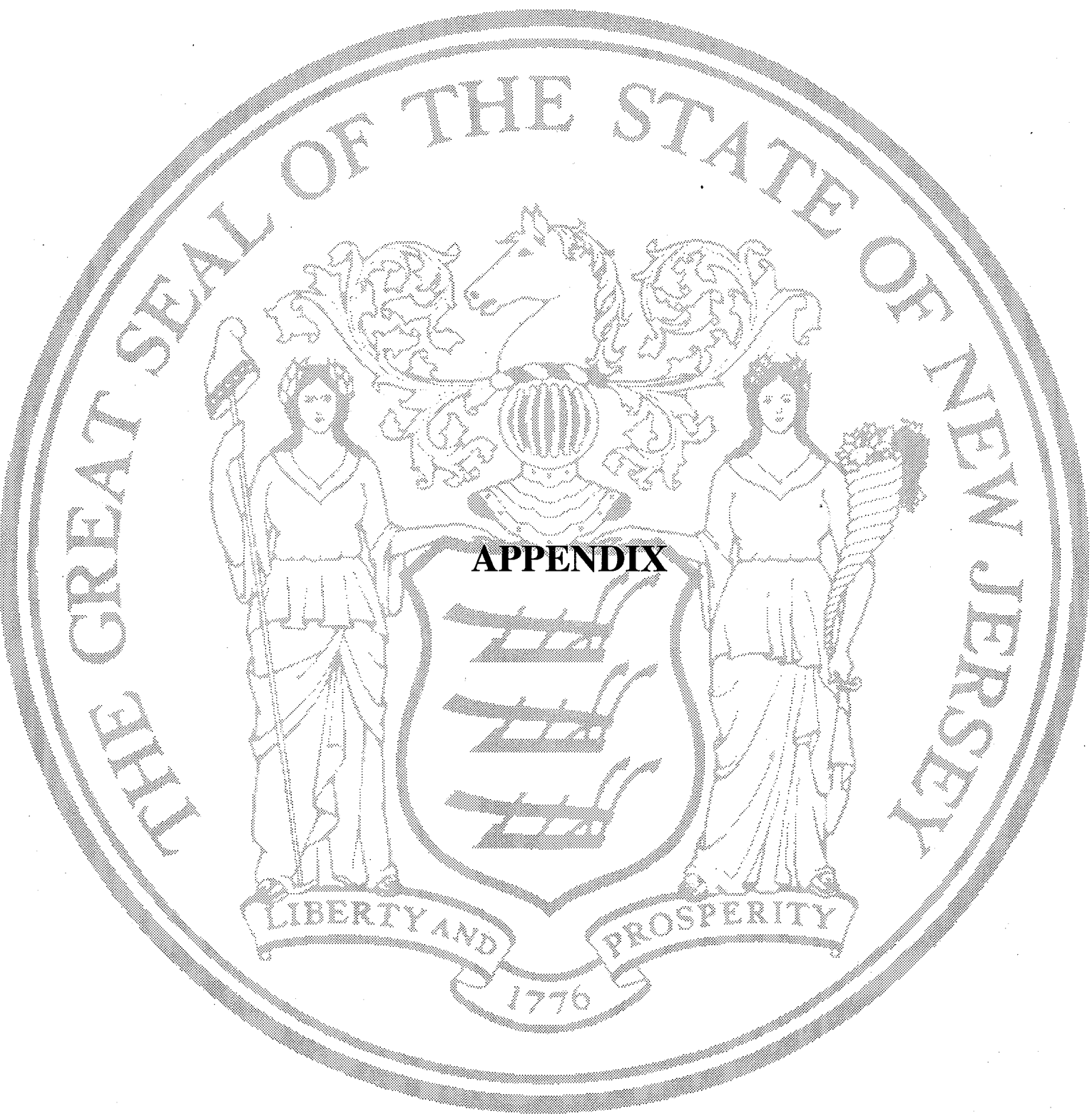
### EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	152	126	123	123

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
—	4,143	2,000	6,143	5,968				
—	4,143	2,000	6,143	5,968				
Distribution by Program								
Construction Management Services					12	6,385	6,611	6,611
Total Appropriation						6,385	6,611	6,611
Distribution by Object								
Personal Services:								
—	—	5,391	5,391	5,389		5,672	5,898	5,898
—	—	5,391	5,391	5,389		5,672	5,898	5,898
—	—	119	119	112		163	163	163
—	—	313	313	292		415	415	415
—	—	79	79	76		120	120	120
Special Purpose:								
—	718 3,425 <sup>R</sup>	-4,002	141	—	12	—	—	—
—	4,143	-4,002	141	—		—	—	—
—	—	100	100	99		15	15	15
Control-Construction Management Services								
Total Special Purpose								
Additions, Improvements and Equipment								



**APPENDIX**

SUMMARY  
ESTIMATED REVENUES, EXPENDITURES AND  
FUND BALANCES  
SPECIAL REVENUES, CAPITAL PROJECTS AND  
TRUST FUNDS  
APPENDIX 1  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Fund Balance July 1 .....	5,706,640	5,258,324	4,528,939
Revenues .....	5,278,199	4,443,998	4,257,018
Other Increases .....			
Transfers from other funds .....	127,910	34,153	129,537
Proceeds from sale of bonds .....			256,000
Other .....	165,344	160,075	160,075
Total Other Increases .....	293,254	194,228	545,612
Total Available .....	11,278,093	9,896,550	9,331,569
Expenditures .....	4,278,157	3,847,789	3,436,292
Other Decreases .....			
Transfers to other funds .....	1,677,599	1,451,671	1,639,149
Other .....	64,013	68,151	59,339
Total Other Decreases .....	1,741,612	1,519,822	1,698,488
Total Expenditures and Other Decreases .....	6,019,769	5,367,611	5,134,780
Fund Balance June 30 .....	5,258,324	4,528,939	4,196,789



# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)</b>			
Fund Balance July 1 .....	13,643	12,851	11,486
Revenues			
Taxes .....	11,000	11,000	11,000
Services and assessments .....	1,710	1,700	1,600
Investment earnings .....	814	650	600
Total Revenues .....	13,524	13,350	13,200
Total Available .....	27,167	26,201	24,686
Expenditures			
Public safety and criminal justice .....	634	550	550
Physical and mental health .....	10,651	11,000	11,000
Total Expenditures .....	11,285	11,550	11,550
Other Decreases			
Transfers to other funds .....	3,031	3,165	6,760
Total Other Decreases .....	3,031	3,165	6,760
Total Expenditures and Other Decreases .....	14,316	14,715	18,310
Fund Balance June 30 .....	12,851	11,486	6,376

<b>Beaches and Harbor Fund (P.L. 1977, c.208)</b>			
Fund Balance July 1 .....	3,406	3,294	3,034
Revenues			
Investment earnings .....	121	104	99
Total Revenues .....	121	104	99
Total Available .....	3,527	3,398	3,133
Expenditures			
Community development and environmental management ...	112	260	500
Total Expenditures .....	112	260	500
Other Decreases			
Transfers to other funds .....	121	104	99
Total Other Decreases .....	121	104	99
Total Expenditures and Other Decreases .....	233	364	599
Fund Balance June 30 .....	3,294	3,034	2,534

<b>Boarding House Rental Assistance Fund (P.L. 1981, c.515)</b>			
Fund Balance July 1 .....	18,128	19,395	19,754
Revenues			
Investment earnings .....	659	600	700
Total Revenues .....	659	600	700
Other Increases			
Transfers from other funds .....	3,200	3,200	3,200
Total Other Increases .....	3,200	3,200	3,200
Total Available .....	21,987	23,195	23,654
Expenditures			
Community development and environmental management ...	2,253	3,000	4,000
Total Expenditures .....	2,253	3,000	4,000

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
SPECIAL REVENUE FUNDS  
APPENDIX 1A  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	339	441	11,485
Total Other Decreases .....	339	441	11,485
Total Expenditures and Other Decreases .....	2,592	3,441	15,485
Fund Balance June 30 .....	19,395	19,754	8,169

**Casino Simulcasting Fund (P.L. 1992, c. 19)**

Fund Balance July 1 .....	—	—	104
Revenues			
Investment earnings .....	—	8	10
Other .....	—	200	250
Total Revenues .....	—	208	260
Total Available .....	—	208	364
Expenditures			
Special government services .....	—	104	234
Total Expenditures .....	—	104	234
Fund Balance June 30 .....	—	104	130

**Casino Simulcasting Special Fund (P.L. 1992, c. 19)**

Fund Balance July 1 .....	—	—	780
Revenues			
Investment earnings .....	—	60	72
Other .....	—	1,500	1,800
Total Revenues .....	—	1,560	1,872
Total Available .....	—	1,560	2,652
Expenditures			
Special government services .....	—	780	1,716
Total Expenditures .....	—	780	1,716
Fund Balance June 30 .....	—	780	936

**Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)**

Fund Balance July 1 .....	23,675	22,941	20,183
Revenues			
Services and assessments .....	5,100	5,100	5,100
Investment earnings .....	851	800	800
Total Revenues .....	5,951	5,900	5,900
Other Increases			
Other .....	219	—	—
Total Other Increases .....	219	—	—
Total Available .....	29,845	28,841	26,083
Expenditures			
Physical and mental health .....	5,359	7,189	8,081
Total Expenditures .....	5,359	7,189	8,081

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	1,545	1,469	17,528
Total Other Decreases .....	1,545	1,469	17,528
Total Expenditures and Other Decreases .....	6,904	8,658	25,609
Fund Balance June 30 .....	22,941	20,183	474

### Clean Communities Account Fund (P.L. 1985, c.533)

Fund Balance July 1 .....	13,107	14,485	13,485
Revenues			
Taxes .....	9,641	9,600	9,600
Investment earnings .....	492	450	450
Total Revenues .....	10,133	10,050	10,050
Total Available .....	23,240	24,535	23,535
Expenditures			
Community development and environmental management ...	8,342	10,500	9,600
Total Expenditures .....	8,342	10,500	9,600
Other Decreases			
Transfers to other funds .....	413	550	12,518
Total Other Decreases .....	413	550	12,518
Total Expenditures and Other Decreases .....	8,755	11,050	22,118
Fund Balance June 30 .....	14,485	13,485	1,417

### Clean Waters Fund (P.L. 1976, c.92)

Fund Balance July 1 .....	7,418	3,766	651
Revenues			
Investment earnings .....	254	125	100
Other .....	198	113	19
Total Revenues .....	452	238	119
Other Increases			
Proceeds from sale of bonds .....	—	—	6,000
Other .....	6	—	—
Total Other Increases .....	6	—	6,000
Total Available .....	7,876	4,004	6,770
Expenditures			
Community development and environmental management ...	3,657	3,115	3,200
Total Expenditures .....	3,657	3,115	3,200
Other Decreases			
Transfers to other funds .....	453	238	119
Total Other Decreases .....	453	238	119
Total Expenditures and Other Decreases .....	4,110	3,353	3,319
Fund Balance June 30 .....	3,766	651	3,451

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
SPECIAL REVENUE FUNDS  
APPENDIX 1A  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)</b>			
Fund Balance July 1 .....	53,708	47,068	39,526
Revenues			
Investment earnings .....	2,058	1,300	1,400
Total Revenues .....	2,058	1,300	1,400
Other Increases			
Proceeds from sale of bonds .....	—	—	20,000
Other .....	10	—	—
Total Other Increases .....	10	—	20,000
Total Available .....	55,776	48,368	60,926
Expenditures			
Educational, cultural and intellectual development .....	2,757	2,720	6,240
Community development and environmental management ...	1,978	4,276	4,300
Total Expenditures .....	4,735	6,996	10,540
Other Decreases			
Transfers to other funds .....	3,973	1,846	11,738
Total Other Decreases .....	3,973	1,846	11,738
Total Expenditures and Other Decreases .....	8,708	8,842	22,278
Fund Balance June 30 .....	47,068	39,526	38,648

**1992 Dam Restoration and Clean Water Fund (P.L. 1992, c. 88)**

Fund Balance July 1 .....	—	—	—
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Total Other Increases .....	—	—	10,000
Total Available .....	—	—	10,000
Expenditures			
Community development and environmental management ...	—	—	1,250
Total Expenditures .....	—	—	1,250
Fund Balance June 30 .....	—	—	8,750

**Emergency Flood Control Fund (P.L. 1978, c.78)**

Fund Balance July 1 .....	4,507	3,580	2,291
Revenues			
Investment earnings .....	165	105	87
Total Revenues .....	165	105	87
Total Available .....	4,672	3,685	2,378
Expenditures			
Community development and environmental management ...	629	1,043	1,043
Total Expenditures .....	629	1,043	1,043

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds	462	351	383
Other	1	—	—
Total Other Decreases	463	351	383
Total Expenditures and Other Decreases	1,092	1,394	1,426
Fund Balance June 30	3,580	2,291	952

### Emergency Medical Technician Training (P.L. 1992, c. 143)

Fund Balance July 1	—	313	1,202
Revenues			
Licenses and fees	313	900	900
Total Revenues	313	900	900
Total Available	313	1,213	2,102
Expenditures			
Physical and mental health	—	—	855
Total Expenditures	—	—	855
Other Decreases			
Transfers to other funds	—	11	45
Total Other Decreases	—	11	45
Total Expenditures and Other Decreases	—	11	900
Fund Balance June 30	313	1,202	1,202

### Enterprise Zone Assistance Fund (P.L. 1983, c.30)

Fund Balance July 1	24,335	31,148	37,712
Revenues			
Taxes	11,817	18,000	22,000
Licenses and fees	20	50	50
Investment earnings	913	1,014	1,600
Total Revenues	12,750	19,064	23,650
Total Available	37,085	50,212	61,362
Expenditures			
Community development and environmental management	5,937	12,500	14,000
Total Expenditures	5,937	12,500	14,000
Other Decreases			
Transfers to other funds	—	—	15,000
Total Other Decreases	—	—	15,000
Total Expenditures and Other Decreases	5,937	12,500	29,000
Fund Balance June 30	31,148	37,712	32,362

### Farmland Preservation Fund (P.L. 1981, c.276)

Fund Balance July 1	2,347	2,338	912
Revenues			
Investment earnings	114	69	48
Other	398	—	—
Total Revenues	512	69	48

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
SPECIAL REVENUE FUNDS

## APPENDIX 1A

(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Increases			
Other .....	43	—	—
Total Other Increases .....	43	—	—
Total Available .....	2,902	2,407	960
Expenditures			
Community development and environmental management ...	343	1,351	686
Total Expenditures .....	343	1,351	686
Other Decreases			
Transfers to other funds .....	221	144	123
Total Other Decreases .....	221	144	123
Total Expenditures and Other Decreases .....	564	1,495	809
<b>Fund Balance June 30 .....</b>	<b>2,338</b>	<b>912</b>	<b>151</b>

## 1989 Farmland Preservation Fund (P.L. 1989, c.183)

Fund Balance July 1 .....	13,357	11,338	1,436
Revenues			
Investment earnings .....	541	288	50
Other .....	—	1,064	—
Total Revenues .....	541	1,352	50
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Other .....	15	—	—
Total Other Increases .....	15	—	10,000
Total Available .....	13,913	12,690	11,486
Expenditures			
Community development and environmental management ...	2,084	10,737	10,400
Total Expenditures .....	2,084	10,737	10,400
Other Decreases			
Transfers to other funds .....	491	517	223
Total Other Decreases .....	491	517	223
Total Expenditures and Other Decreases .....	2,575	11,254	10,623
<b>Fund Balance June 30 .....</b>	<b>11,338</b>	<b>1,436</b>	<b>863</b>

## 1992 Farmland Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1 .....	—	—	—
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Total Other Increases .....	—	—	10,000
Total Available .....	—	—	10,000
Expenditures			
Community development and environmental management ...	—	—	8,000
Total Expenditures .....	—	—	8,000
Other Decreases			
Transfers to other funds .....	—	—	859
Total Other Decreases .....	—	—	859
Total Expenditures and Other Decreases .....	—	—	8,859
<b>Fund Balance June 30 .....</b>	<b>—</b>	<b>—</b>	<b>1,141</b>

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Green Trust Fund (P.L. 1983, c.354)</b>			
Fund Balance July 1 .....	62,063	64,363	73,185
Revenues			
Investment earnings .....	682	635	1,000
Other .....	775	700	600
Total Revenues .....	1,457	1,335	1,600
Other Increases			
Transfers from other funds .....	959	8,000	6,660
Other .....	436	—	—
Total Other Increases .....	1,395	8,000	6,660
Total Available .....	64,915	73,698	81,445
Expenditures			
Community development and environmental management ...	119	—	—
Total Expenditures .....	119	—	—
Other Decreases			
Transfers to other funds .....	433	513	600
Total Other Decreases .....	433	513	600
Total Expenditures and Other Decreases .....	552	513	600
Fund Balance June 30 .....	64,363	73,185	80,845

### Hazardous Discharge Fund-1986 (P.L. 1986, c. 113)

Fund Balance July 1 .....	—	—	—
Other Increases			
Proceeds from sale of bonds .....	—	—	15,000
Total Other Increases .....	—	—	15,000
Total Available .....	—	—	15,000
Other Decreases			
Transfers to other funds .....	—	—	9,111
Total Other Decreases .....	—	—	9,111
Fund Balance June 30 .....	—	—	5,889

### Hazardous Discharge Fund (P.L. 1981, c. 275)

Fund Balance July 1 .....	25,998	14,133	3,295
Revenues			
Investment earnings .....	1,266	700	500
Total Revenues .....	1,266	700	500
Other Increases			
Proceeds from sale of bonds .....	—	—	20,000
Total Other Increases .....	—	—	20,000
Total Available .....	27,264	14,833	23,795

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds	13,098	11,538	9,500
Other	33		
Total Other Decreases	13,131	11,538	9,500
Fund Balance June 30	14,133	3,295	14,295

**Hazardous Discharge Site Cleanup Fund (P.L. 1985, c.247)**

Fund Balance July 1	26,063	13,726	7,096
Revenues			
Services and assessments	5,750	10,400	23,900
Investment earnings	463	350	100
Total Revenues	6,213	10,750	24,000
Other Increases			
Transfers from other funds	11,864	10,838	9,000
Total Other Increases	11,864	10,838	9,000
Total Available	44,140	35,314	40,096
Expenditures			
Community development and environmental management	13,154	14,000	12,000
Total Expenditures	13,154	14,000	12,000
Other Decreases			
Transfers to other funds	17,260	14,218	23,723
Total Other Decreases	17,260	14,218	23,723
Total Expenditures and Other Decreases	30,414	28,218	35,723
Fund Balance June 30	13,726	7,096	4,373

**Health Care Cost Reduction Fund (P.L. 1991, c.187)**

Fund Balance July 1	26,047	17,216	—
Revenues			
Services and assessments	32,037	—	—
Investment earnings	1,503	900	—
Total Revenues	33,540	900	—
Total Available	59,587	18,116	—
Other Decreases			
Transfers to other funds	42,371	8,790	—
Other	—	9,326	—
Total Other Decreases	42,371	18,116	—
Fund Balance June 30	17,216	—	—

**Health Care Subsidy Fund (P.L. 1992, c. 160)**

Fund Balance July 1	—	210,222	193,095
Revenues			
Taxes	507,399	537,625	526,188
Services and assessments	—	37,113	37,113
Investment earnings	194	1,400	1,400
Total Revenues	507,593	576,138	564,701



# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Increases			
Transfers from other funds .....	61,075	—	—
Total Other Increases .....	61,075	—	—
Total Available .....	568,668	786,360	757,796
Expenditures			
Special government services .....	800	2,800	2,800
Total Expenditures .....	800	2,800	2,800
Other Decreases			
Transfers to other funds .....	353,078	585,865	538,000
Other .....	4,568	4,600	4,600
Total Other Decreases .....	357,646	590,465	542,600
Total Expenditures and Other Decreases .....	358,446	593,265	545,400
Fund Balance June 30 .....	210,222	193,095	212,396

### Higher Education Facility Renovation and Rehabilitation Fund (P.L. 1990, c. 126)

Fund Balance July 1 .....	41,864	31,105	24,884
Revenues			
Investment earnings .....	16	40	40
Other .....	114	—	—
Total Revenues .....	130	40	40
Total Available .....	41,994	31,145	24,924
Expenditures			
Educational, cultural and intellectual development .....	10,889	6,261	8,601
Total Expenditures .....	10,889	6,261	8,601
Fund Balance June 30 .....	31,105	24,884	16,323

### 1992 Historic Preservation Fund (P.L. 1992, c.88)

Fund Balance July 1 .....	—	—	—
Revenues			
Investment earnings .....	—	—	300
Total Revenues .....	—	—	300
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Total Other Increases .....	—	—	10,000
Total Available .....	—	—	10,300
Expenditures			
Community development and environmental management ...	—	—	1,250
Total Expenditures .....	—	—	1,250
Fund Balance June 30 .....	—	—	9,050

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Historic Preservation Revolving Loan Fund (P.L. 1991,c.41)</b>			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	80
Total Revenues	—	—	80
Other Increases			
Transfers from other funds	—	—	3,000
Total Other Increases	—	—	3,000
Total Available	—	—	3,080
Expenditures			
Community development and environmental management	—	—	1,600
Total Expenditures	—	—	1,600
Fund Balance June 30	—	—	1,480
<b>Housing Assistance Fund (P.L. 1968, c.127)</b>			
Fund Balance July 1	11,077	11,077	11,077
Revenues			
Investment earnings	20	18	20
Other	79	80	80
Total Revenues	99	98	100
Total Available	11,176	11,175	11,177
Other Decreases			
Transfers to other funds	99	98	100
Total Other Decreases	99	98	100
Fund Balance June 30	11,077	11,077	11,077
<b>Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)</b>			
Fund Balance July 1	142,782	84,638	44,309
Revenues			
Investment earnings	6,048	2,700	2,000
Other	660	—	—
Total Revenues	6,708	2,700	2,000
Other Increases			
Proceeds from sale of bonds	—	—	30,000
Other	198	—	—
Total Other Increases	198	—	30,000
Total Available	149,688	87,338	76,309
Expenditures			
Educational, cultural and intellectual development	48,849	24,215	24,215
Economic planning, development and security	10,100	16,114	355
Total Expenditures	58,949	40,329	24,570
Other Decreases			
Transfers to other funds	6,101	2,700	2,000
Total Other Decreases	6,101	2,700	2,000
Total Expenditures and Other Decreases	65,050	43,029	26,570
Fund Balance June 30	84,638	44,309	49,739

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Jobs, Science and Technology Fund (P.L. 1984, c.99)</b>			
Fund Balance July 1 .....	7,242	5,915	4,458
Revenues			
Investment earnings .....	257	156	157
Total Revenues .....	257	156	157
Other Increases			
Other .....	27	—	—
Total Other Increases .....	27	—	—
Total Available .....	7,526	6,071	4,615
Expenditures			
Educational, cultural and intellectual development .....	1,327	1,457	1,053
Total Expenditures .....	1,327	1,457	1,053
Other Decreases			
Transfers to other funds .....	284	156	157
Total Other Decreases .....	284	156	157
Total Expenditures and Other Decreases .....	1,611	1,613	1,210
Fund Balance June 30 .....	5,915	4,458	3,405

### Medical Education Facilities Fund (P.L. 1977, c.235)

Fund Balance July 1 .....	515	515	275
Revenues			
Investment earnings .....	19	12	8
Total Revenues .....	19	12	8
Total Available .....	534	527	283
Expenditures			
Educational, cultural and intellectual development .....	—	240	190
Total Expenditures .....	—	240	190
Other Decreases			
Transfers to other funds .....	19	12	8
Total Other Decreases .....	19	12	8
Total Expenditures and Other Decreases .....	19	252	198
Fund Balance June 30 .....	515	275	85

### Mortgage Assistance Fund (P.L. 1976, c.94)

Fund Balance July 1 .....	15,092	15,082	15,002
Revenues			
Investment earnings .....	116	107	120
Other .....	784	700	700
Total Revenues .....	900	807	820
Total Available .....	15,992	15,889	15,822
Expenditures			
Community development and environmental management ...	10	80	—
Total Expenditures .....	10	80	—

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	900	807	820
Total Other Decreases .....	900	807	820
Total Expenditures and Other Decreases .....	910	887	820
Fund Balance June 30 .....	15,082	15,002	15,002

**Natural Resources Fund (P.L. 1977, c.133)**

Fund Balance July 1 .....	14,389	10,380	1
Revenues			
Investment earnings .....	488	200	50
Other .....	78	35	12
Total Revenues .....	566	235	62
Other Increases			
Proceeds from sale of bonds .....	—	—	5,000
Other .....	4	—	—
Total Other Increases .....	4	—	5,000
Total Available .....	14,959	10,615	5,063
Expenditures			
Community development and environmental management .....	3,685	2,423	2,423
Total Expenditures .....	3,685	2,423	2,423
Other Decreases			
Transfers to other funds .....	894	8,191	563
Total Other Decreases .....	894	8,191	563
Total Expenditures and Other Decreases .....	4,579	10,614	2,986
Fund Balance June 30 .....	10,380	1	2,077

**New Jersey Automobile Insurance Guaranty Fund (P.L. 1990, c.8)**

Fund Balance July 1 .....	155,400	77,966	147,736
Revenues			
Licenses and fees .....	115,618	133,500	133,500
Services and assessments .....	98,505	124,000	125,000
Investment earnings .....	4,297	4,200	6,600
Other .....	134	200	200
Total Revenues .....	218,554	261,900	265,300
Other Increases			
Other .....	160,000	160,000	160,000
Total Other Increases .....	160,000	160,000	160,000
Total Available .....	533,954	499,866	573,036
Expenditures			
Economic planning, development and security .....	449,400	352,000	380,000
Total Expenditures .....	449,400	352,000	380,000
Other Decreases			
Transfers to other funds .....	129	130	130
Other .....	6,459	—	—
Total Other Decreases .....	6,588	130	130
Total Expenditures and Other Decreases .....	455,988	352,130	380,130
Fund Balance June 30 .....	77,966	147,736	192,906

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>1983 New Jersey Green Acres Fund (P.L. 1983, c.354)</b>			
Fund Balance July 1 .....	22,241	20,039	19,058
Revenues			
Federal and other grants .....	151	1,264	264
Investment earnings .....	816	600	700
Other .....	—	5	5
Total Revenues .....	967	1,869	969
Other Increases			
Transfers from other funds .....	422	—	—
Proceeds from sale of bonds .....	—	—	8,000
Other .....	126	—	—
Total Other Increases .....	548	—	8,000
Total Available .....	23,756	21,908	28,027
Expenditures			
Community development and environmental management ...	2,689	1,745	1,700
Total Expenditures .....	2,689	1,745	1,700
Other Decreases			
Transfers to other funds .....	1,028	1,105	9,205
Total Other Decreases .....	1,028	1,105	9,205
Total Expenditures and Other Decreases .....	3,717	2,850	10,905
Fund Balance June 30 .....	20,039	19,058	17,122

<b>1989 New Jersey Green Acres Fund (P.L. 1989, c.183)</b>			
Fund Balance July 1 .....	35,913	17,067	6,124
Revenues			
Federal and other grants .....	1,659	580	600
Investment earnings .....	1,121	500	140
Total Revenues .....	2,780	1,080	740
Other Increases			
Transfers from other funds .....	195	—	—
Proceeds from sale of bonds .....	—	—	4,000
Total Other Increases .....	195	—	4,000
Total Available .....	38,888	18,147	10,864
Expenditures			
Community development and environmental management ...	20,367	10,000	9,000
Total Expenditures .....	20,367	10,000	9,000
Other Decreases			
Transfers to other funds .....	1,454	2,023	1,000
Total Other Decreases .....	1,454	2,023	1,000
Total Expenditures and Other Decreases .....	21,821	12,023	10,000
Fund Balance June 30 .....	17,067	6,124	864

<b>1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)</b>			
Fund Balance July 1 .....	—	—	—
Revenues			
Investment earnings .....	—	—	33
Total Revenues .....	—	—	33

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Increases			
Proceeds from sale of bonds .....	—	—	6,000
Total Other Increases .....	—	—	6,000
Total Available .....	—	—	6,033
Expenditures			
Community development and environmental management ...	—	—	5,000
Total Expenditures .....	—	—	5,000
Other Decreases			
Transfers to other funds .....	—	—	191
Total Other Decreases .....	—	—	191
Total Expenditures and Other Decreases .....	—	—	5,191
Fund Balance June 30 .....	—	—	842

**1989 New Jersey Green Trust Fund (P.L. 1989, c.183)**

Fund Balance July 1 .....	39,232	38,134	37,926
Revenues			
Investment earnings .....	1,124	650	190
Other .....	211	120	130
Total Revenues .....	1,335	770	320
Other Increases			
Proceeds from sale of bonds .....	—	—	6,000
Other .....	14	—	—
Total Other Increases .....	14	—	6,000
Total Available .....	40,581	38,904	44,246
Expenditures			
Community development and environmental management ...	1,718	—	—
Total Expenditures .....	1,718	—	—
Other Decreases			
Transfers to other funds .....	729	978	1,200
Total Other Decreases .....	729	978	1,200
Total Expenditures and Other Decreases .....	2,447	978	1,200
Fund Balance June 30 .....	38,134	37,926	43,046

**1992 New Jersey Green Trust Fund (P.L. 1992, c. 88)**

Fund Balance July 1 .....	—	—	—
Revenues			
Investment earnings .....	—	—	20
Total Revenues .....	—	—	20
Other Increases			
Proceeds from sale of bonds .....	—	—	4,000
Total Other Increases .....	—	—	4,000
Total Available .....	—	—	4,020
Expenditures			
Community development and environmental management ...	—	—	3,500
Total Expenditures .....	—	—	3,500

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	—	—	191
Total Other Decreases .....	—	—	191
Total Expenditures and Other Decreases .....	—	—	3,691
Fund Balance June 30 .....	—	—	329

### New Jersey Health Care Trust Fund (P.L. 1991, c.187)

Fund Balance July 1 .....	30,140	21,600	—
Revenues			
Services and assessments .....	431,075	—	—
Investment earnings .....	698	88	—
Total Revenues .....	431,773	88	—
Total Available .....	461,913	21,688	—
Other Decreases			
Transfers to other funds .....	440,313	21,688	—
Total Other Decreases .....	440,313	21,688	—
Fund Balance June 30 .....	21,600	—	—

### New Jersey Local Development Financing Fund (P.L. 1983, c.190)

Fund Balance July 1 .....	32,075	34,045	32,254
Revenues			
Licenses and fees .....	2	—	—
Investment earnings .....	103	88	80
Other .....	1,281	1,200	1,150
Total Revenues .....	1,386	1,288	1,230
Other Increases			
Transfers from other funds .....	1,000	—	—
Other .....	6	—	—
Total Other Increases .....	1,006	—	—
Total Available .....	34,467	35,333	33,484
Other Decreases			
Transfers to other funds .....	274	329	450
Other .....	148	2,750	2,500
Total Other Decreases .....	422	3,079	2,950
Fund Balance June 30 .....	34,045	32,254	30,534

### New Jersey Spill Compensation Fund (P.L. 1976, c. 141)

Fund Balance July 1 .....	70,751	62,464	37,409
Revenues			
Taxes .....	15,057	17,000	18,000
Licenses and fees .....	6,363	8,500	10,000
Investment earnings .....	2,994	2,500	2,000
Total Revenues .....	24,414	28,000	30,000
Other Increases			
Transfers from other funds .....	8,142	—	—
Total Other Increases .....	8,142	—	—
Total Available .....	103,307	90,464	67,409

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Expenditures			
Community development and environmental management . . .	23,734	35,000	35,000
Total Expenditures . . . . .	23,734	35,000	35,000
Other Decreases			
Transfers to other funds . . . . .	16,107	18,055	18,000
Other . . . . .	1,002	—	—
Total Other Decreases . . . . .	17,109	18,055	18,000
Total Expenditures and Other Decreases . . . . .	40,843	53,055	53,000
Fund Balance June 30 . . . . .	62,464	37,409	14,409

**New Jersey Workforce Development Partnership Fund (P.L. 1992, c. 44)**

Fund Balance July 1 . . . . .	—	1,784	59
Revenues			
Services and assessments . . . . .	37,418	52,000	54,000
Investment earnings . . . . .	102	100	100
Total Revenues . . . . .	37,520	52,100	54,100
Total Available . . . . .	37,520	53,884	54,159
Expenditures			
Educational, cultural and intellectual development . . . . .	23,246	47,750	48,400
Total Expenditures . . . . .	23,246	47,750	48,400
Other Decreases			
Transfers to other funds . . . . .	12,169	5,750	5,380
Other . . . . .	321	325	325
Total Other Decreases . . . . .	12,490	6,075	5,705
Total Expenditures and Other Decreases . . . . .	35,736	53,825	54,105
Fund Balance June 30 . . . . .	1,784	59	54

**Petroleum Overcharge Reimbursement Fund**

Fund Balance July 1 . . . . .	—	—	1,025
Revenues			
Federal and other grants . . . . .	—	15,500	17,500
Investment earnings . . . . .	—	1,025	1,050
Total Revenues . . . . .	—	16,525	18,550
Total Available . . . . .	—	16,525	19,575
Expenditures			
Community development and environmental management . . .	—	5,500	6,500
Transportation services . . . . .	—	10,000	11,000
Total Expenditures . . . . .	—	15,500	17,500
Fund Balance June 30 . . . . .	—	1,025	2,075



# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)</b>			
Fund Balance July 1 .....	13,311	12,989	12,381
Revenues			
Investment earnings .....	297	250	240
Other .....	54	142	142
Total Revenues .....	351	392	382
Other Increases			
Other .....	115	—	—
Total Other Increases .....	115	—	—
Total Available .....	13,777	13,381	12,763
Expenditures			
Community development and environmental management ...	788	1,000	1,000
Total Expenditures .....	788	1,000	1,000
Fund Balance June 30 .....	12,989	12,381	11,763

<b>Pollution Prevention Fund (P.L. 1991, c. 235)</b>			
Fund Balance July 1 .....	1,055	2,270	2,521
Revenues			
Services and assessments .....	2,100	2,100	2,100
Investment earnings .....	49	75	100
Total Revenues .....	2,149	2,175	2,200
Other Increases			
Other .....	184	—	—
Total Other Increases .....	184	—	—
Total Available .....	3,388	4,445	4,721
Other Decreases			
Transfers to other funds .....	1,118	1,924	3,924
Total Other Decreases .....	1,118	1,924	3,924
Fund Balance June 30 .....	2,270	2,521	797

<b>Remediation Guaranty Fund (P.L. 1993, c. 139)</b>			
Fund Balance July 1 .....	—	—	—
Revenues			
Investment earnings .....	—	—	60
Total Revenues .....	—	—	60
Other Increases			
Transfers from other funds .....	—	—	2,500
Total Other Increases .....	—	—	2,500
Total Available .....	—	—	2,560
Expenditures			
Community development and environmental management ...	—	—	1,500
Total Expenditures .....	—	—	1,500

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	—	—	464
Total Other Decreases .....	—	—	464
Total Expenditures and Other Decreases .....	—	—	1,964
Fund Balance June 30 .....	—	—	596

**Resource Recovery and Solid Waste Disposal Facility Fund**  
**(P.L. 1985, c.330)**

Fund Balance July 1 .....	94,141	95,078	102,806
Revenues			
Investment earnings .....	1,072	450	115
Total Revenues .....	1,072	450	115
Other Increases			
Transfers from other funds .....	—	7,500	—
Proceeds from sale of bonds .....	—	—	15,000
Total Other Increases .....	—	7,500	15,000
Total Available .....	95,213	103,028	117,921
Other Decreases			
Transfers to other funds .....	135	222	235
Total Other Decreases .....	135	222	235
Fund Balance June 30 .....	95,078	102,806	117,686

**Safe Drinking Water Fund (P.L. 1983, c. 443)**

Fund Balance July 1 .....	11,392	9,092	7,036
Revenues			
Taxes .....	1,942	2,800	2,800
Investment earnings .....	371	294	312
Total Revenues .....	2,313	3,094	3,112
Total Available .....	13,705	12,186	10,148
Expenditures			
Community development and environmental management ...	3,039	3,200	3,200
Total Expenditures .....	3,039	3,200	3,200
Other Decreases			
Transfers to other funds .....	1,574	1,950	5,950
Total Other Decreases .....	1,574	1,950	5,950
Total Expenditures and Other Decreases .....	4,613	5,150	9,150
Fund Balance June 30 .....	9,092	7,036	998

**Sanitary Landfill Facility Contingency Fund (P.L. 1981, c. 306)**

Fund Balance July 1 .....	44,353	47,186	50,006
Revenues			
Services and assessments .....	1,551	1,500	1,500
Investment earnings .....	1,834	1,900	2,000
Total Revenues .....	3,385	3,400	3,500
Total Available .....	47,738	50,586	53,506
Expenditures			
Community development and environmental management ...	366	350	350
Total Expenditures .....	366	350	350

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	186	230	250
Total Other Decreases .....	186	230	250
Total Expenditures and Other Decreases .....	552	580	600
Fund Balance June 30 .....	47,186	50,006	52,906

### Shore Protection Fund (P.L. 1983, c. 356)

Fund Balance July 1 .....	11,878	11,490	10,408
Revenues			
Investment earnings .....	338	263	273
Other .....	1,708	80	180
Total Revenues .....	2,046	343	453
Other Increases			
Proceeds from sale of bonds .....	—	—	1,000
Other .....	53	—	—
Total Other Increases .....	53	—	1,000
Total Available .....	13,977	11,833	11,861
Expenditures			
Community development and environmental management ...	1,516	1,082	913
Total Expenditures .....	1,516	1,082	913
Other Decreases			
Transfers to other funds .....	971	343	453
Total Other Decreases .....	971	343	453
Total Expenditures and Other Decreases .....	2,487	1,425	1,366
Fund Balance June 30 .....	11,490	10,408	10,495

### State Land Acquisition and Development Fund (P.L. 1978, c. 118)

Fund Balance July 1 .....	3,199	1,058	(627)
Revenues			
Federal and other grants .....	147	281	—
Investment earnings .....	102	37	70
Total Revenues .....	249	318	70
Other Increases			
Proceeds from sale of bonds .....	—	—	6,000
Other .....	27	—	—
Total Other Increases .....	27	—	6,000
Total Available .....	3,475	1,376	5,443
Expenditures			
Community development and environmental management ...	2,166	1,800	1,000
Total Expenditures .....	2,166	1,800	1,000
Other Decreases			
Transfers to other funds .....	251	203	120
Total Other Decreases .....	251	203	120
Total Expenditures and Other Decreases .....	2,417	2,003	1,120
Fund Balance June 30 .....	1,058	(627)	4,323

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
SPECIAL REVENUE FUNDS  
APPENDIX 1A  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>State Lottery Fund (NJSA 5:9-21)</b>			
Fund Balance July 1 .....	5,149	5,944	6,109
Revenues			
Investment earnings .....	1,482	1,600	1,600
Other .....	1,380,015	1,405,600	1,472,200
Total Revenues .....	1,381,497	1,407,200	1,473,800
Total Available .....	1,386,646	1,413,144	1,479,909
Expenditures			
Special government services .....	781,484	799,268	838,454
Total Expenditures .....	781,484	799,268	838,454
Other Decreases			
Transfers to other funds .....	599,218	607,767	635,346
Total Other Decreases .....	599,218	607,767	635,346
Total Expenditures and Other Decreases .....	1,380,702	1,407,035	1,473,800
Fund Balance June 30 .....	5,944	6,109	6,109

**State Recreation and Conservation Land Acquisition Fund (P.L. 1971, c. 165)**

Fund Balance July 1 .....	4,629	3,713	1,927
Revenues			
Federal and other grants .....	351	—	—
Investment earnings .....	170	100	40
Total Revenues .....	521	100	40
Total Available .....	5,150	3,813	1,967
Expenditures			
Community development and environmental management ...	1,248	1,700	1,800
Total Expenditures .....	1,248	1,700	1,800
Other Decreases			
Transfers to other funds .....	189	186	150
Total Other Decreases .....	189	186	150
Total Expenditures and Other Decreases .....	1,437	1,886	1,950
Fund Balance June 30 .....	3,713	1,927	17

**State Recreation and Conservation Land Acquisition and Development Fund  
(P.L. 1974, c.102)**

Fund Balance July 1 .....	3,275	1,804	52
Revenues			
Investment earnings .....	107	48	37
Total Revenues .....	107	48	37
Other Increases			
Proceed from sale of bonds .....	—	—	3,000
Total Other Increases .....	—	—	3,000
Total Available .....	3,382	1,852	3,089
Expenditures			
Community development and environmental management ...	1,411	1,752	1,500
Total Expenditures .....	1,411	1,752	1,500

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	167	48	37
Total Other Decreases .....	167	48	37
Total Expenditures and Other Decreases .....	1,578	1,800	1,537
Fund Balance June 30 .....	1,804	52	1,552

### State Recycling Fund (P.L. 1981, c. 278)

Fund Balance July 1 .....	35,125	36,275	36,885
Revenues			
Services and assessments .....	8,058	8,000	7,900
Investment earnings .....	1,017	860	900
Other .....	476	400	400
Total Revenues .....	9,551	9,260	9,200
Total Available .....	44,676	45,535	46,085
Expenditures			
Community development and environmental management ...	6,739	7,000	7,400
Special government services .....	47	50	50
Total Expenditures .....	6,786	7,050	7,450
Other Decreases			
Transfers to other funds .....	1,615	1,600	17,600
Total Other Decreases .....	1,615	1,600	17,600
Total Expenditures and Other Decreases .....	8,401	8,650	25,050
Fund Balance June 30 .....	36,275	36,885	21,035

### State Water Development Fund (P.L. 1958, c. 35)

Fund Balance July 1 .....	19	—	—
Revenues			
Investment earnings .....	1	—	—
Total Revenues .....	1	—	—
Total Available .....	20	—	—
Expenditures			
Community development and environmental management ...	19	—	—
Total Expenditures .....	19	—	—
Other Decreases			
Transfers to other funds .....	1	—	—
Total Other Decreases .....	1	—	—
Total Expenditures and Other Decreases .....	20	—	—
Fund Balance June 30 .....	—	—	—

### Stormwater Management and Combined Sewer Overflow Abatement Fund (P.L. 1989, c. 181)

Fund Balance July 1 .....	14,989	14,989	14,989
Revenues			
Investment earnings .....	566	520	720
Total Revenues .....	566	520	720

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Total Other Increases .....	—	—	10,000
Total Available .....	15,555	15,509	25,709
Expenditures			
Community development and environmental management ...	—	—	2,500
Total Expenditures .....	—	—	2,500
Other Decreases			
Transfers to other funds .....	562	520	1,220
Other .....	4	—	—
Total Other Decreases .....	566	520	1,220
Total Expenditures and Other Decreases .....	566	520	3,720
Fund Balance June 30 .....	14,989	14,989	21,989

**Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)**

Fund Balance July 1 .....	(3,850)	730	2,212
Revenues			
Services and assessments .....	12,619	12,600	12,600
Investment earnings .....	231	230	230
Total Revenues .....	12,850	12,830	12,830
Total Available .....	9,000	13,560	15,042
Other Decreases			
Transfers to other funds .....	8,270	11,348	13,686
Total Other Decreases .....	8,270	11,348	13,686
Fund Balance June 30 .....	730	2,212	1,356

**Vietnam Veterans' Memorial Fund (P.L. 1985, c. 494)**

Fund Balance July 1 .....	—	122	—
Revenues			
Other .....	122	250	300
Total Revenues .....	122	250	300
Total Available .....	122	372	300
Expenditures			
Educational, cultural and intellectual development .....	—	372	300
Total Expenditures .....	—	372	300
Fund Balance June 30 .....	122	—	—

**Volunteer Emergency Service Organizations Loan Fund (P.L. 1987, c. 8)**

Fund Balance July 1 .....	2,208	2,259	2,316
Revenues			
Investment earnings .....	6	7	8
Other .....	45	50	55
Total Revenues .....	51	57	63
Total Available .....	2,259	2,316	2,379
Fund Balance June 30 .....	2,259	2,316	2,379

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES SPECIAL REVENUE FUNDS APPENDIX 1A (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Wastewater Treatment Fund (P.L. 1985, c. 329)</b>			
Fund Balance July 1 .....	328,522	372,162	431,462
Revenues			
Federal and other grants .....	45,037	60,000	70,000
Investment earnings .....	2,153	2,500	2,800
Other .....	1	—	—
Total Revenues .....	47,191	62,500	72,800
Other Increases			
Transfers from other funds .....	3,500	—	—
Total Other Increases .....	3,500	—	—
Total Available .....	379,213	434,662	504,262
Expenditures			
Community development and environmental management ...	3,709	—	—
Total Expenditures .....	3,709	—	—
Other Decreases			
Transfers to other funds .....	3,342	3,200	3,500
Total Other Decreases .....	3,342	3,200	3,500
Total Expenditures and Other Decreases .....	7,051	3,200	3,500
Fund Balance June 30 .....	372,162	431,462	500,762
<b>Water Conservation Fund (P.L. 1969, c. 127)</b>			
Fund Balance July 1 .....	5,143	1,459	110
Revenues			
Investment earnings .....	136	21	50
Other .....	71	45	41
Total Revenues .....	207	66	91
Other Increases			
Proceeds from sale of bonds .....	—	—	5,000
Other .....	11	—	—
Total Other Increases .....	11	—	5,000
Total Available .....	5,361	1,525	5,201
Expenditures			
Community development and environmental management ...	3,405	604	1,120
Total Expenditures .....	3,405	604	1,120
Other Decreases			
Transfers to other funds .....	497	811	836
Total Other Decreases .....	497	811	836
Total Expenditures and Other Decreases .....	3,902	1,415	1,956
Fund Balance June 30 .....	1,459	110	3,245

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**SPECIAL REVENUE FUNDS**  
**APPENDIX 1A**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Water Supply Fund (P.L. 1981, c. 261)</b>			
Fund Balance July 1 .....	223,439	218,103	212,080
Revenues			
Investment earnings .....	3,178	3,200	3,800
Other .....	7,607	9,031	9,025
Total Revenues .....	10,785	12,231	12,825
Other Increases			
Proceeds from sale of bonds .....	—	—	15,000
Other .....	412	—	—
Total Other Increases .....	412	—	15,000
Total Available .....	234,636	230,334	239,905
Expenditures			
Community development and environmental management ...	2,390	2,300	2,000
Total Expenditures .....	2,390	2,300	2,000
Other Decreases			
Transfers to other funds .....	14,143	15,954	16,344
Total Other Decreases .....	14,143	15,954	16,344
Total Expenditures and Other Decreases .....	16,533	18,254	18,344
Fund Balance June 30 .....	218,103	212,080	221,561

<b>Water Supply Replacement Trust Fund (P.L. 1988, c. 106)</b>			
Fund Balance July 1 .....	18,341	20,072	24,262
Revenues			
Investment earnings .....	275	290	500
Other .....	1,556	4,000	135
Total Revenues .....	1,831	4,290	635
Total Available .....	20,172	24,362	24,897
Expenditures			
Community development and environmental management ...	100	100	—
Total Expenditures .....	100	100	—
Fund Balance June 30 .....	20,072	24,262	24,897

<b>Worker and Community Right To Know Fund (P.L. 1983, c. 315)</b>			
Fund Balance July 1 .....	4,274	3,741	1,671
Revenues			
Licenses and fees .....	8	10	10
Services and assessments .....	2,700	2,700	2,700
Investment earnings .....	201	210	120
Total Revenues .....	2,909	2,920	2,830
Other Increases			
Other .....	166	—	—
Total Other Increases .....	166	—	—
Total Available .....	7,349	6,661	4,501
Other Decreases			
Transfers to other funds .....	3,608	4,990	4,384
Total Other Decreases .....	3,608	4,990	4,384
Fund Balance June 30 .....	3,741	1,671	117



# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Correctional Facilities Construction Fund (P.L. 1982, c. 120)</b>			
Fund Balance July 1 .....	4,879	4,873	86
Revenues			
Investment earnings .....	186	80	10
Total Revenues .....	186	80	10
Other Increases			
Other .....	19	—	—
Total Other Increases .....	19	—	—
Total Available .....	5,084	4,953	96
Expenditures			
Public safety and criminal justice .....	6	172	86
Total Expenditures .....	6	172	86
Other Decreases			
Transfers to other funds .....	205	4,695	10
Total Other Decreases .....	205	4,695	10
Total Expenditures and Other Decreases .....	211	4,867	96
Fund Balance June 30 .....	4,873	86	—

### 1987 Correctional Facilities Construction Fund (P.L. 19)

Fund Balance July 1 .....	70,876	52,714	25,602
Revenues			
Investment earnings .....	2,376	1,297	740
Total Revenues .....	2,376	1,297	740
Other Increases			
Transfers from other funds .....	—	4,615	177
Other .....	343	—	—
Total Other Increases .....	343	4,615	177
Total Available .....	73,595	58,626	26,519
Expenditures			
Public safety and criminal justice .....	18,162	31,727	22,530
Total Expenditures .....	18,162	31,727	22,530
Other Decreases			
Transfers to other funds .....	2,719	1,297	740
Total Other Decreases .....	2,719	1,297	740
Total Expenditures and Other Decreases .....	20,881	33,024	23,270
Fund Balance June 30 .....	52,714	25,602	3,249

### Energy Conservation Fund (P.L. 180, c.68)

Fund Balance July 1 .....	21,453	16,508	12,531
Revenues			
Investment earnings .....	771	500	506
Total Revenues .....	771	500	506
Other Increases			
Other .....	284	—	—
Total Other Increases .....	284	—	—
Total Available .....	22,508	17,008	13,037

**STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES**  
**CAPITAL PROJECTS FUNDS**  
**APPENDIX 1B**  
**(thousands of dollars)**

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Expenditures			
Community development and environmental management ...	4,750	3,737	3,737
Total Expenditures .....	4,750	3,737	3,737
Other Decreases			
Transfers to other funds .....	1,250	740	756
Total Other Decreases .....	1,250	740	756
Total Expenditures and Other Decreases .....	6,000	4,477	4,493
Fund Balance June 30 .....	16,508	12,531	8,544

**Higher Education Building Construction Fund (P.L. 1971, c. 164)**

Fund Balance July 1 .....	444	346	282
Revenues			
Investment earnings .....	16	10	11
Total Revenues .....	16	10	11
Total Available .....	460	356	293
Expenditures			
Educational, cultural and intellectual development .....	98	64	57
Total Expenditures .....	98	64	57
Other Decreases			
Transfers to other funds .....	16	10	11
Total Other Decreases .....	16	10	11
Total Expenditures and Other Decreases .....	114	74	68
Fund Balance June 30 .....	346	282	225

**Human Services Facilities Construction Fund (P.L. 1984, c. 157)**

Fund Balance July 1 .....	7,917	3,797	1,797
Revenues			
Investment earnings .....	228	93	84
Total Revenues .....	228	93	84
Other Increases			
Other .....	45	—	—
Total Other Increases .....	45	—	—
Total Available .....	8,190	3,890	1,881
Expenditures			
Physical and mental health .....	4,120	2,000	1,000
Total Expenditures .....	4,120	2,000	1,000
Other Decreases			
Transfers to other funds .....	273	93	84
Total Other Decreases .....	273	93	84
Total Expenditures and Other Decreases .....	4,393	2,093	1,084
Fund Balance June 30 .....	3,797	1,797	797

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Institutional Construction Fund (P.L. 1978, c. 79)</b>			
Fund Balance July 1 .....	157	129	50
Revenues			
Investment earnings .....	5	2	2
Total Revenues .....	5	2	2
Total Available .....	162	131	52
Expenditures			
Community development and environmental management ...	28	79	—
Total Expenditures .....	28	79	—
Other Decreases			
Transfers to other funds .....	5	2	2
Total Other Decreases .....	5	2	2
Total Expenditures and Other Decreases .....	33	81	2
<b>Fund Balance June 30 .....</b>	<b>129</b>	<b>50</b>	<b>50</b>

<b>Institutions Construction Fund (P.L. 1976, c. 93)</b>			
Fund Balance July 1 .....	90	38	28
Revenues			
Investment earnings .....	2	1	1
Total Revenues .....	2	1	1
Total Available .....	92	39	29
Expenditures			
Community development and environmental management ...	52	10	5
Total Expenditures .....	52	10	5
Other Decreases			
Transfers to other funds .....	2	1	1
Total Other Decreases .....	2	1	1
Total Expenditures and Other Decreases .....	54	11	6
<b>Fund Balance June 30 .....</b>	<b>38</b>	<b>28</b>	<b>23</b>

<b>New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)</b>			
Fund Balance July 1 .....	37,136	32,416	25,916
Revenues			
Federal and other grants .....	971	900	900
Investment earnings .....	1,332	1,000	1,100
Total Revenues .....	2,303	1,900	2,000
Other Increases			
Proceeds from sale of bonds .....	—	—	10,000
Total Other Increases .....	—	—	10,000
Total Available .....	39,439	34,316	37,916
Expenditures			
Transportation services .....	5,690	7,400	7,500
Total Expenditures .....	5,690	7,400	7,500

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
CAPITAL PROJECTS FUNDS  
APPENDIX 1B  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	1,325	1,000	1,100
Other .....	8	—	—
Total Other Decreases .....	1,333	1,000	1,100
Total Expenditures and Other Decreases .....	7,023	8,400	8,600
Fund Balance June 30 .....	32,416	25,916	29,316

New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c. 363)

Fund Balance July 1 .....	17,345	15,911	12,111
Revenues			
Federal and other grants .....	1,593	8,200	8,200
Investment earnings .....	799	600	450
Other .....	8	8	8
Total Revenues .....	2,400	8,808	8,658
Other Increases			
Other .....	711	—	—
Total Other Increases .....	711	—	—
Total Available .....	20,456	24,719	20,769
Expenditures			
Transportation services .....	3,027	12,000	12,000
Total Expenditures .....	3,027	12,000	12,000
Other Decreases			
Transfers to other funds .....	1,518	608	458
Total Other Decreases .....	1,518	608	458
Total Expenditures and Other Decreases .....	4,545	12,608	12,458
Fund Balance June 30 .....	15,911	12,111	8,311

Public Building Construction Fund (P.L. 1968, c. 128)

Fund Balance July 1 .....	667	435	228
Revenues			
Investment earnings .....	20	10	5
Total Revenues .....	20	10	5
Total Available .....	687	445	233
Expenditures			
Community development and environmental management ...	232	207	208
Total Expenditures .....	232	207	208
Other Decreases			
Transfers to other funds .....	20	10	5
Total Other Decreases .....	20	10	5
Total Expenditures and Other Decreases .....	252	217	213
Fund Balance June 30 .....	435	228	20

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES CAPITAL PROJECTS FUNDS APPENDIX 1B (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Public Purpose Building Construction Fund (P.L. 1980, c. 119)</b>			
Fund Balance July 1 .....	13,918	13,187	11,661
Revenues			
Investment earnings .....	512	388	464
Total Revenues .....	512	388	464
Total Available .....	14,430	13,575	12,125
Expenditures			
Community development and environmental management ...	731	1,526	1,000
Total Expenditures .....	731	1,526	1,000
Other Decreases			
Transfers to other funds .....	506	388	641
Other .....	6	—	—
Total Other Decreases .....	512	388	641
Total Expenditures and Other Decreases .....	1,243	1,914	1,641
Fund Balance June 30 .....	13,187	11,661	10,484
<b>Public Purpose Buildings and Community-Based Facilities Construction Fund (P.L. 1989, c. 184)</b>			
Fund Balance July 1 .....	69,339	61,027	35,562
Revenues			
Investment earnings .....	2,468	1,531	1,302
Total Revenues .....	2,468	1,531	1,302
Other Increases			
Proceeds from sale of bonds .....	—	—	22,000
Other .....	38	—	—
Total Other Increases .....	38	—	22,000
Total Available .....	71,845	62,558	58,864
Expenditures			
Community development and environmental management ...	8,312	25,465	33,520
Total Expenditures .....	8,312	25,465	33,520
Other Decreases			
Transfers to other funds .....	2,506	1,531	1,302
Total Other Decreases .....	2,506	1,531	1,302
Total Expenditures and Other Decreases .....	10,818	26,996	34,822
Fund Balance June 30 .....	61,027	35,562	24,042
<b>State Facilities for Handicapped Fund (P.L. 1973, c. 149)</b>			
Fund Balance July 1 .....	2,036	2,005	730
Revenues			
Investment earnings .....	74	40	27
Total Revenues .....	74	40	27
Total Available .....	2,110	2,045	757
Expenditures			
Educational, cultural and intellectual development .....	105	1,315	757
Total Expenditures .....	105	1,315	757
Fund Balance June 30 .....	2,005	730	—

STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES  
CAPITAL PROJECTS FUNDS  
APPENDIX 1B  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>State Transportation Fund (P.L. 1968, c. 126)</b>			
Fund Balance July 1 .....	246	124	—
Revenues			
Investment earnings .....	7	3	—
Total Revenues .....	7	3	—
Total Available .....	253	127	—
Expenditures			
Transportation services .....	122	124	—
Total Expenditures .....	122	124	—
Other Decreases			
Transfers to other funds .....	7	3	—
Total Other Decreases .....	7	3	—
Total Expenditures and Other Decreases .....	129	127	—
Fund Balance June 30 .....	124	—	—
<b>Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)</b>			
Fund Balance July 1 .....	3,313	1,422	1,422
Revenues			
Federal and other grants .....	—	2,500	2,500
Investment earnings .....	605	500	550
Total Revenues .....	605	3,000	3,050
Other Increases			
Other .....	2	—	—
Total Other Increases .....	2	—	—
Total Available .....	3,920	4,422	4,472
Expenditures			
Transportation services .....	1,761	2,500	3,000
Total Expenditures .....	1,761	2,500	3,000
Other Decreases			
Transfers to other funds .....	607	500	550
Other .....	130	—	—
Total Other Decreases .....	737	500	550
Total Expenditures and Other Decreases .....	2,498	3,000	3,550
Fund Balance June 30 .....	1,422	1,422	922

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

### TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Community Development Bond Fund (P.L. 1981, c.486)</b>			
Fund Balance July 1 .....	8,895	5,236	2,236
Revenues			
Investment earnings .....	258	147	70
Total Revenues .....	258	147	70
Other Increases			
Proceeds from sale of bonds .....	—	—	5,000
Other .....	13	—	—
Total Other Increases .....	13	—	5,000
Total Available .....	9,166	5,383	7,306
Expenditures			
Community development and environmental management ...	2,662	3,000	6,000
Total Expenditures .....	2,662	3,000	6,000
Other Decreases			
Transfers to other funds .....	1,268	147	70
Total Other Decreases .....	1,268	147	70
Total Expenditures and Other Decreases .....	3,930	3,147	6,070
Fund Balance June 30 .....	5,236	2,236	1,236
<b>Emergency Services Fund (P.L. 1972, c.138)</b>			
Fund Balance July 1 .....	6,239	4,432	—
Revenues			
Investment earnings .....	184	73	—
Total Revenues .....	184	73	—
Other Increases			
Transfers from other funds .....	41	—	3,000
Total Other Increases .....	41	—	3,000
Total Available .....	6,464	4,505	3,000
Expenditures			
Community development and environmental management ...	2,032	4,505	3,000
Total Expenditures .....	2,032	4,505	3,000
Fund Balance June 30 .....	4,432	—	—
<b>Fund For Support of Free Public Schools (P.L. 1903, c.138)</b>			
Fund Balance July 1 .....	72,513	76,247	77,931
Revenues			
Federal and other grants .....	4,067	3,000	3,000
Licenses and fees .....	1,454	1,000	1,000
Investment earnings .....	13,476	5,800	6,000
Other .....	1,029	500	500
Total Revenues .....	20,026	10,300	10,500
Total Available .....	92,539	86,547	88,431
Other Decreases			
Transfers to other funds .....	16,292	8,616	8,917
Total Other Decreases .....	16,292	8,616	8,917
Fund Balance June 30 .....	76,247	77,931	79,514

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

TRUST FUNDS  
APPENDIX 1C  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Higher Education Assistance Fund (P.L. 1959, c.121)</b>			
Fund Balance July 1 .....	42,524	42,936	41,912
Revenues			
Federal and other grants .....	41,948	42,000	45,000
Licenses and fees .....	2,334	2,450	2,423
Investment earnings .....	1,252	1,100	1,200
Other .....	11,514	10,250	10,000
Total Revenues .....	57,048	55,800	58,623
Other Increases			
Other .....	78	75	75
Total Other Increases .....	78	75	75
Total Available .....	99,650	98,811	100,610
Expenditures			
Educational, cultural and intellectual development .....	46,690	46,000	49,940
Total Expenditures .....	46,690	46,000	49,940
Other Decreases			
Transfers to other funds .....	10,024	10,899	11,043
Total Other Decreases .....	10,024	10,899	11,043
Total Expenditures and Other Decreases .....	56,714	56,899	60,983
Fund Balance June 30 .....	42,936	41,912	39,627

**Insurance Annuity Trust Fund**

Fund Balance July 1 .....	4	11	17
Revenues			
Other .....	7	6	6
Total Revenues .....	7	6	6
Total Available .....	11	17	23
Fund Balance June 30 .....	11	17	23

**Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)**

Fund Balance July 1 .....	—	—	—
Revenues			
Investment earnings .....	5	4	5
Total Revenues .....	5	4	5
Total Available .....	5	4	5
Other Decreases			
Transfers to other funds .....	5	4	5
Total Other Decreases .....	5	4	5
Fund Balance June 30 .....	—	—	—



# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)</b>			
Fund Balance July 1 .....	5,067	6,145	6,395
Revenues			
Services and assessments .....	1,713	1,300	1,300
Investment earnings .....	177	150	150
Total Revenues .....	1,890	1,450	1,450
Total Available .....	6,957	7,595	7,845
Expenditures			
Economic planning, development and security .....	812	1,200	1,300
Total Expenditures .....	812	1,200	1,300
Fund Balance June 30 .....	6,145	6,395	6,545
<b>New Home Warranty Security Fund (P.L. 1977, c.467)</b>			
Fund Balance July 1 .....	60,252	61,516	57,971
Revenues			
Licenses and fees .....	644	831	831
Services and assessments .....	2,764	2,752	2,752
Investment earnings .....	3,236	2,800	2,800
Other .....	3,465	439	439
Total Revenues .....	10,109	6,822	6,822
Total Available .....	70,361	68,338	64,793
Expenditures			
Community development and environmental management ...	5,156	5,200	5,200
Total Expenditures .....	5,156	5,200	5,200
Other Decreases			
Transfers to other funds .....	3,689	5,167	6,200
Total Other Decreases .....	3,689	5,167	6,200
Total Expenditures and Other Decreases .....	8,845	10,367	11,400
Fund Balance June 30 .....	61,516	57,971	53,393
<b>New Jersey Federal-State Rural Rehabilitation Fund</b>			
Fund Balance July 1 .....	728	754	715
Revenues			
Investment earnings .....	26	21	26
Total Revenues .....	26	21	26
Total Available .....	754	775	741
Expenditures			
Community development and environmental management ...	—	60	60
Total Expenditures .....	—	60	60
Fund Balance June 30 .....	754	715	681

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

TRUST FUNDS  
APPENDIX 1C  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>New Jersey Insurance Development Fund (P.L. 1968, c.129)</b>			
Fund Balance July 1 .....	68,226	58,710	57,780
Revenues			
Services and assessments .....	—	14,770	25,320
Investment earnings .....	2,720	2,300	2,300
Total Revenues .....	2,720	17,070	27,620
Total Available .....	70,946	75,780	85,400
Expenditures			
Public safety and criminal justice .....	12,236	18,000	18,000
Total Expenditures .....	12,236	18,000	18,000
Fund Balance June 30 .....	58,710	57,780	67,400
<b>Real Estate Guaranty Fund (P.L. 1976, c.112)</b>			
Fund Balance July 1 .....	533	586	461
Revenues			
Services and assessments .....	398	830	400
Investment earnings .....	12	10	10
Total Revenues .....	410	840	410
Total Available .....	943	1,426	871
Expenditures			
Economic planning, development and security .....	357	965	500
Total Expenditures .....	357	965	500
Fund Balance June 30 .....	586	461	371
<b>State Disability Benefit Fund (P.L. 1948, c.110)</b>			
Fund Balance July 1 .....	214,147	217,782	224,873
Revenues			
Taxes .....	295,618	303,900	334,600
Services and assessments .....	30,102	33,000	36,000
Investment earnings .....	6,593	6,600	6,600
Other .....	29	29	29
Total Revenues .....	332,342	343,529	377,229
Total Available .....	546,489	561,311	602,102
Expenditures			
Economic planning, development and security .....	291,760	299,438	310,738
Total Expenditures .....	291,760	299,438	310,738
Other Decreases			
Transfers to other funds .....	27,689	28,000	130,000
Other .....	9,258	9,000	9,000
Total Other Decreases .....	36,947	37,000	139,000
Total Expenditures and Other Decreases .....	328,707	336,438	449,738
Fund Balance June 30 .....	217,782	224,873	152,364

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

### TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>State of New Jersey-Tischler Memorial Fund</b>			
Fund Balance July 1 .....	589	630	631
Revenues			
Investment earnings .....	41	41	41
Total Revenues .....	41	41	41
Total Available .....	630	671	672
Expenditures			
Educational, cultural and intellectual development .....	—	40	40
Total Expenditures .....	—	40	40
Fund Balance June 30 .....	630	631	632
<b>Stock Workers' Compensation Security Fund (P.L. 1935, c.133)</b>			
Fund Balance July 1 .....	67,450	68,120	66,820
Revenues			
Investment earnings .....	2,664	2,200	2,200
Other .....	35	—	—
Total Revenues .....	2,699	2,200	2,200
Total Available .....	70,149	70,320	69,020
Expenditures			
Economic planning, development and security .....	2,029	3,500	3,500
Total Expenditures .....	2,029	3,500	3,500
Fund Balance June 30 .....	68,120	66,820	65,520
<b>Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)</b>			
Fund Balance July 1 .....	—	532	830
Revenues			
Investment earnings .....	10	48	50
Other .....	2,086	1,000	1,000
Total Revenues .....	2,096	1,048	1,050
Total Available .....	2,096	1,580	1,880
Expenditures			
Government direction, management and control .....	1,564	750	900
Total Expenditures .....	1,564	750	900
Fund Balance June 30 .....	532	830	980
<b>Unclaimed Personal Property Trust Fund (P.L. 1989, c.58)</b>			
Fund Balance July 1 .....	39,540	52,183	54,735
Revenues			
Investment earnings .....	3,363	3,000	3,000
Other .....	67,711	52,500	52,500
Total Revenues .....	71,074	55,500	55,500
Total Available .....	110,614	107,683	110,235
Expenditures			
Government direction, management and control .....	6,139	9,736	10,402
Total Expenditures .....	6,139	9,736	10,402

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

TRUST FUNDS  
APPENDIX 1C  
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Decreases			
Transfers to other funds .....	52,292	43,212	87,840
Total Other Decreases .....	52,292	43,212	87,840
Total Expenditures and Other Decreases .....	58,431	52,948	98,242
Fund Balance June 30 .....	52,183	54,735	11,993

## Unemployment Compensation Fund (P.L. 1936, c.270)

Fund Balance July 1 .....	2,770,320	2,285,632	1,684,597
Revenues			
Taxes .....	595,589	510,900	658,400
Federal and other grants .....	935,323	480,925	26,362
Investment earnings .....	176,755	137,000	100,000
Other .....	19	20	20
Total Revenues .....	1,707,686	1,128,845	784,782
Other Increases			
Transfers from other funds .....	37,512	—	102,000
Other .....	1,739	—	—
Total Other Increases .....	39,251	—	102,000
Total Available .....	4,517,257	3,414,477	2,571,379
Expenditures			
Economic planning, development and security .....	2,192,836	1,691,130	1,113,167
Total Expenditures .....	2,192,836	1,691,130	1,113,167
Other Decreases			
Other .....	38,789	38,750	38,750
Total Other Decreases .....	38,789	38,750	38,750
Total Expenditures and Other Decreases .....	2,231,625	1,729,880	1,151,917
Fund Balance June 30 .....	2,285,632	1,684,597	1,419,462

University of Medicine and Dentistry of New Jersey  
Self Insurance Reserve Fund

Fund Balance July 1 .....	36,013	50,009	57,880
Revenues			
Services and assessments .....	21,878	21,522	22,414
Investment earnings .....	2,203	3,000	3,200
Total Revenues .....	24,081	24,522	25,614
Total Available .....	60,094	74,531	83,494
Expenditures			
Economic planning, development and security .....	10,085	16,651	18,316
Total Expenditures .....	10,085	16,651	18,316
Fund Balance June 30 .....	50,009	57,880	65,178

# APPENDIX

## STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

### TRUST FUNDS APPENDIX 1C (thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
<b>Unsatisfied Claim and Judgment Fund (P.L. 1952, c. 174)</b>			
Fund Balance July 1 .....	306,660	337,389	335,700
Revenues			
Licenses and fees .....	2	2	2
Services and assessments .....	219,434	235,000	258,000
Investment earnings .....	9,298	8,000	9,800
Other .....	379	379	380
Total Revenues .....	229,113	243,381	268,182
Total Available .....	535,773	580,770	603,882
Expenditures			
Economic planning, development and security .....	193,353	240,000	308,000
Total Expenditures .....	193,353	240,000	308,000
Other Decreases			
Transfers to other funds .....	1,745	1,670	1,670
Other .....	3,286	3,400	3,700
Total Other Decreases .....	5,031	5,070	5,370
Total Expenditures and Other Decreases .....	198,384	245,070	313,370
Fund Balance June 30 .....	337,389	335,700	290,512
<b>Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)</b>			
Fund Balance July 1 .....	17	18	19
Revenues			
Investment earnings .....	1	1	—
Total Revenues .....	1	1	—
Total Available .....	18	19	19
Fund Balance June 30 .....	18	19	19

**STATE LOTTERY FUND SCHEDULE**  
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1994-1995 is \$618 million. These funds will be applied to support a portion of the programs listed in the schedule below.

***DIRECT STATE SERVICES***

<i>Department of Corrections</i>	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions .....	226,222
Youth Institutions .....	77,603
Institutional Care and Treatment	
Adult Institutions .....	106,531
Youth Institutions .....	32,756
Maintenance of Physical Plant .....	43,240
<i>Department of Education</i>	
Marie H. Katzenbach School for the Deaf .....	2,455
Eleventh grade test .....	4,572
New Jersey School of the Arts .....	162
<i>Department of Human Services</i>	
Operation of Centers for the Developmentally Disabled .....	180,483
Operation of State Psychiatric Hospitals .....	166,946
<i>Department of Military and Veterans' Affairs</i>	
Operation of Homes for Disabled Soldiers .....	23,559
Sub-Total, Direct State Services .....	864,529

***GRANTS-IN-AID***

<i>Department of Education</i>	
Good Starts .....	6,000
Governor's Scholars Programs .....	83
Statewide Systemic Initiative to reform Mathematics and Science Education .....	1,000
<i>Higher Education</i>	
Aid to independent colleges and universities .....	15,840
Opportunity program grants .....	18,110
Supplementary education program grants .....	11,500
Edward J. Bloustein distinguished scholars program .....	4,000
Garden State scholarships .....	3,062
Veterinary medicine education .....	1,127
Governor's School .....	974
Higher Education for Special Needs Students .....	750
Schools of professional nursing .....	316
Women's studies chair at Douglass College .....	75
Small business and entrepreneurship chair at Rutgers .....	65
Subtotal, Grants-in-Aid .....	62,902

***STATE AID***

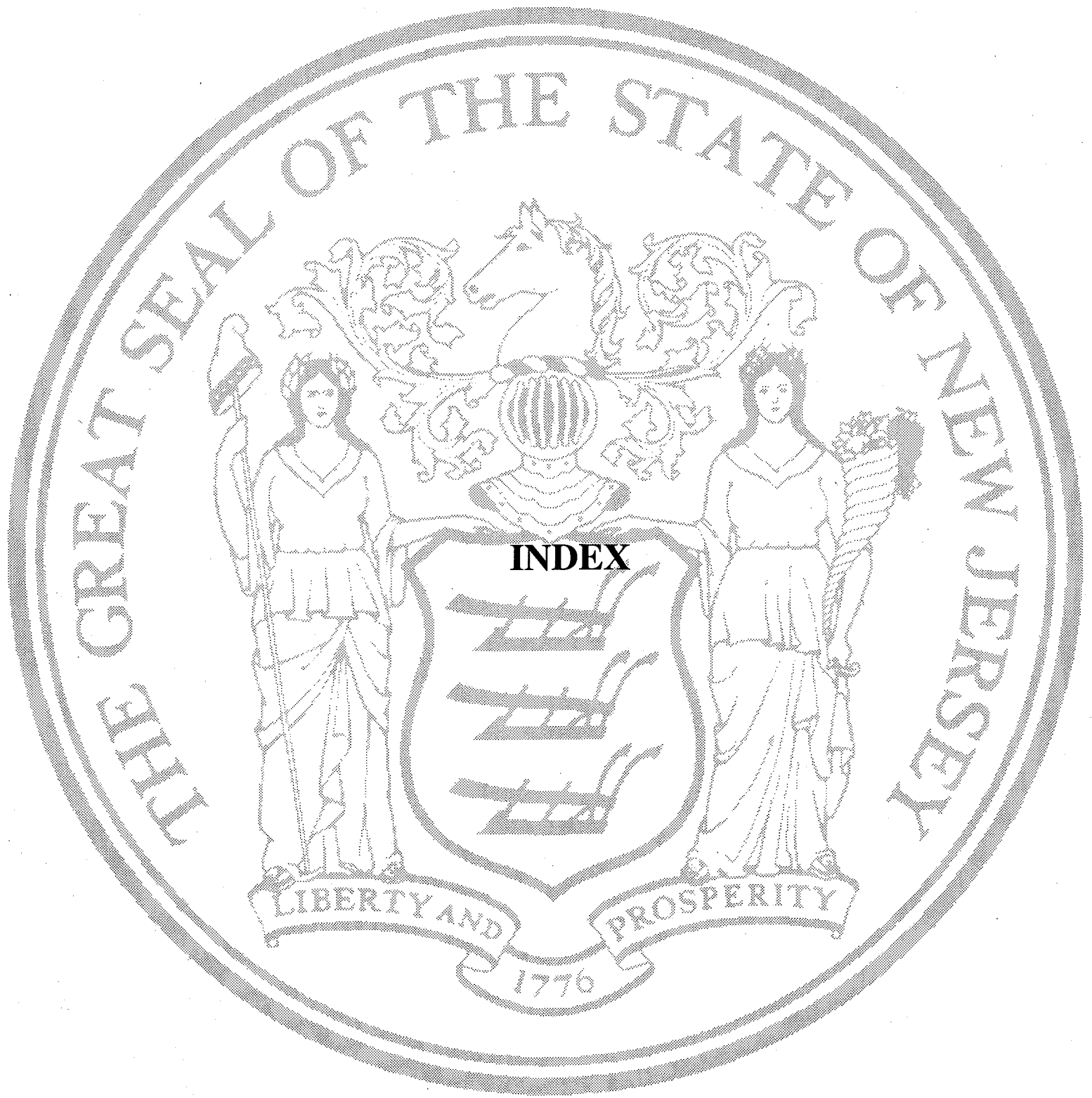
<i>Department of Education</i>	
Non-public school aid .....	69,586
School Nutrition .....	6,565
<i>Higher Education</i>	
Aid to county colleges for operational costs .....	87,373
Sub-Total, State Aid .....	163,524
Grand Total .....	1,090,955

# APPENDIX

## STATE OF NEW JERSEY STATEMENT OF GENERAL LONG-TERM DEBT(a) JUNE 30, 1993 (thousands of dollars)

			Fiscal Year Ending June 30		
			1993	1994	1995
			Actual	Estimated	Estimated
ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING	
State Housing Assistance Bonds	1968	12,500	—	11,300	1,200
Public Buildings Construction Bonds	1968	337,500	—	270,400	67,100
State Transportation Bonds	1968	640,000	—	543,050	96,950
Water Conservation Bonds	1969	271,000	16,500	217,875	36,625
Higher Education Construction Bonds	1971	155,000	—	139,400	15,600
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	—	77,000	3,000
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	3,000	155,480	41,520
Clean Waters Bonds	1976	120,000	9,000	74,410	36,590
Institutions Construction Bonds	1976	80,000	—	56,520	23,480
State Mortgage Assistance Bonds	1976	25,000	—	16,840	8,160
Medical Education Facilities Bonds	1977	120,000	—	65,600	54,400
Beaches and Harbors Bonds	1977	30,000	—	24,700	5,300
Emergency Flood Control Bonds	1978	25,000	—	16,400	8,600
Institutional Construction Bonds	1978	100,000	—	85,600	14,400
State Land Acquisition and Development Bonds	1978	200,000	17,000	159,200	23,800
Transportation Rehabilitation and Improvement Bonds	1979	475,000	15,000	397,645	62,355
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	—	139,315	19,685
Natural Resources Bonds	1980	145,000	51,000	81,800	12,200
Energy Conservation Bonds	1980	50,000	6,000	30,950	13,050
Water Supply Bonds	1981	350,000	93,400	166,614	89,986
Hazardous Discharge Bonds	1981	100,000	57,000	23,650	19,350
Farmland Preservation Bonds	1981	50,000	—	33,725	16,275
Community Development Bonds	1982	85,000	21,100	29,300	34,600
Correctional Facilities Construction Bonds	1982	170,000	—	158,290	11,710
New Jersey Green Acres Bonds	1983	135,000	16,500	80,205	38,295
Shore Protection Bonds	1983	50,000	1,000	34,145	14,855
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	—	103,050	31,950
Jobs, Science and Technology Bonds	1984	90,000	—	61,215	28,785
New Jersey Human Services Facilities Construction Bonds	1984	60,000	4,500	31,115	24,385
Refunding Bonds	1985	2,442,890	—	318,605	2,124,285
Wastewater Treatment Bonds	1985	190,000	—	121,925	68,075
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	48,000	3,200	33,800
Pinelands Infrastructure Trust Bonds	1985	30,000	8,000	10,100	11,900
Hazardous Discharge Bonds	1986	200,000	200,000	—	—
Correctional Facilities Bonds	1987	198,000	—	96,550	101,450
New Jersey Green Acres Cultural Centers and Historic Preservation Bonds	1987	100,000	23,500	28,425	48,075
Job, Education and Competitiveness Bonds	1988	350,000	113,000	73,950	163,050
Open Space Preservation Bonds	1989	300,000	185,000	30,550	84,450
Public Purpose Buildings and Community- Based Facilities Bonds	1989	125,000	38,000	14,100	72,900
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-Of-Way Preservation Bonds	1989	115,000	78,000	12,700	24,300
Stormwater Management and Combined Sewer Overflow Abatement Bonds	1989	50,000	35,000	6,750	8,250
Green Acres, Clean Water, Farmland & Historic Preservation Bonds	1992	345,000	345,000	—	—
<b>TOTAL LONG-TERM DEBT</b>		<b>8,980,890</b>	<b>1,384,500</b>	<b>4,001,649</b>	<b>3,594,741</b>

(a) Retired includes bonds for which provisions for payment has been made through the sale and issuance of refunding bonds.



**INDEX**



## A

Albert C. Wagner Youth Correctional Facility, D-82  
 Access and Use Management, D-362, E-32  
 Accounting and Financial Reporting (NJSA 52:27B-33),  
 D-369  
 Actuarial Services, D-270  
 Adjudication of Administrative Appeals, D-344, D-345  
 Administration of Casino Gambling, I-11  
 Administration of Casino Gambling (NJSA 5:12-1), D-371,  
 I-10  
 Administration of State Lottery (NJSA 5:9-1), D-371  
 Office of Administrative Law, D-344  
 Adult Activities, D-231, D-232, E-18, E-19, I-22  
 Adult and Continuing Education, D-100, E-8, F-6  
 Advocacy for the Developmentally Disabled, D-347, E-30  
 Agricultural Experiment Station, D-199  
 Department of Agriculture  
   Economic Planning and Development, D-24, E-2, G-2  
   Economic Regulation, D-26  
   Management and Administration, D-28, G-3  
   Natural Resource Management, D-20, E-2, G-2  
 Aid to County Colleges, D-170, F-13  
 AIDS Services, D-154, E-10  
 Air Pollution Control, D-128, D-139, D-144  
 Alcoholism, Drug Abuse and Addiction Services, D-153,  
 E-10  
 Ancora Psychiatric Hospital, D-220  
 Animal Disease Control, D-20  
 Appellate Services to Indigents, D-347  
 Apportionment Commission, D-9  
 Automotive Services, D-375, K-15  
 Adult Diagnostic and Treatment Center, Avenel, D-79

## B

Department of Banking, Economic Regulation, D-32  
 Bayside State Prison, D-69  
 Beaches and Harbors Bonds (P.L. 1977, c. 208), H-9  
 Bilingual Education, D-100, I-4  
 Boarding Home Regulation and Assistance, D-48, I-19  
 Bridge Rehabilitation and Improvement Bonds (P.L. 1983, c.  
 363), H-11  
 Arthur Brisbane Child Treatment Center, D-222  
 Budgeting, Planning and Control (NJSA 52:27B-12), D-369  
 Burial Services, D-323

Bus Operations, E-31

Business Personal Property Tax Replacement, D-380, F-19,  
 I-7

## C

Capital City Redevelopment Corporation (NJSA 52:9Q),  
 D-375  
 Capitol Post Office (NJSA 52:27B-6), D-376  
 Catastrophic Illness, D-154  
 Central Planning, Direction and Management  
   Department of Corrections, D-93, G-5  
   Department of Law and Public Safety, D-308  
 Developmental Center At Ancora, D-235  
 Central Library Services, D-308  
 Certification Programs, D-108  
 Office of the Chancellor, E-13  
 Chief Executive  
   Management and Administration, D-16  
   Overview, D-15  
 Christopher Columbus Quincentennial Observance Commis-  
 sion, D-10  
 Civil Courts, D-400, E-32, F-21  
 Clean Waters Bonds (P.L. 1976, c. 92), H-9  
 Commission for the Blind and Visually Impaired, D-251,  
 E-20, G-14  
 Commission on Business Efficiency In the Public Schools,  
 D-8  
 Department of Commerce and Economic Development  
   Cultural and Intellectual Development Services, D-37,  
   G-3  
   Economic Planning and Development, D-39, D-43, E-3,  
   F-2, H-9  
 Commercial Recording, K-7  
 Commodity Distribution, D-24  
 Department of Community Affairs  
   Community Development Management, D-48, E-4, F-2,  
   I-3, I-19, K-1, K-2  
   Management and Administration, D-58  
   Social Services Programs, D-54, E-5, F-5, I-13, I-19  
 Community Development Management, Department of  
   Community Affairs, D-48, E-4, F-2, I-3, I-19, K-1,  
   K-2  
 Community Development Bonds (P.L. 1981, c. 486), H-9  
 Community Programs, D-86, D-230, E-18, I-16, I-22  
 Community Resources, D-54, E-5  
 Community Services, D-212, E-15, F-15  
 Consolidated Police and Firemen's Pension Fund, D-380,  
 F-19  
 Construction Management Services, K-18

# INDEX

---

Construction Management Services (NJSA 52:18A), D-375

Consumer Affairs, D-312

Corporate Operations, E-31

Correctional Facilities Construction Bonds (P.L. 1982, c. 120), H-11

Correctional Facilities Construction Bonds (P.L. 1987, c. 178), H-12

Department of Corrections  
Central Planning, Direction and Management, D-93, G-5  
Detention and Rehabilitation, D-63, D-65, D-67, D-69, D-71, D-72, D-74, D-75, D-77, D-79, D-81, D-82, D-84, E-7, G-3, K-2, K-3  
Juvenile Correctional Services, D-90, D-91, G-5  
Parole and Community Programs, D-86, D-88

County Boards of Taxation, D-380, F-19

County and Municipal Government Study Commission, D-9

Court Reporting, D-400

Criminal Courts, D-400, E-32, F-21

Criminal Justice, D-298, F-17

Cultural and Intellectual Development Services  
Department of Commerce and Economic Development, D-37, G-3  
Department of Education, D-115, E-9, F-8, G-7  
Department of State, D-339, E-29, F-18, G-18

## D

Dairy Industry Regulation, D-26

Division of the Deaf and Hard of Hearing, D-262, E-25

Delaware River Basin Commission, D-386, G-20

Detention and Rehabilitation, Department of Corrections, D-63, D-65, D-67, D-69, D-71, D-72, D-74, D-75, D-77, D-79, D-81, D-82, D-84, E-7, G-3, K-2, K-3

Division of Developmental Disabilities, D-229

Development for Small Businesses, Women and Minority Businesses, D-39

Development of Historical Resources, D-339, E-29

Direct Educational Services and Assistance, Department of Education, D-99, E-8, F-6, I-4

Division of Direct Services, G-6

Disability Determination, D-282

Distribution Center, K-17

Division of Administration, G-6

Driver Control and Regulatory Affairs, D-293

## E

East Jersey State Prison, D-67

Economic Assistance and Security  
Department of Human Services, D-253, D-254, E-21, F-15, I-16, I-22, K-6  
Department of Labor, D-281

Economic Planning and Development  
Department of Agriculture, D-24, E-2, G-2  
Department of Commerce and Economic Development, D-39, D-43, E-3, F-2, H-9  
Department of Labor, D-277

Economic Development, D-39, F-2

Economic Regulation  
Department of Agriculture, D-26  
Department of Banking, D-32  
Department of Environmental Protection and Energy, D-147  
Department of Insurance, D-270  
Department of Labor, D-279

Economic Research and Planning, D-39

Education Administration and Management, Department of Education, D-113, E-9, G-6

Educational Support Services, Department of Education, D-108, E-8, F-8, I-6

Edna Mahan Correctional Facility for Women, D-75

Department of Education  
Cultural and Intellectual Development Services, D-115, E-9, F-8, G-7  
Direct Educational Services and Assistance, D-99, E-8, F-6, I-4  
Education Administration and Management, D-113, E-9, G-6  
Educational Support Services, D-108, E-8, F-8, I-6  
Operation and Support of Educational Institutions, D-103, G-6  
Overview, D-97  
Supplemental Education and Training Programs, D-105, F-7, I-5

Education and Day Training, D-231, D-232, E-18, E-19, I-22

Education and Training, D-234, D-235, D-238, D-239, D-241, D-243, D-245, D-246, D-248, D-249, D-250

Education Program, D-63

Educational Institutions for the Handicapped, D-103

Educational Programs and Student Services, D-108, E-8, F-8

Election Law Enforcement, D-305, I-27

Emergency Flood Control Bonds (P.L. 1978, c. 78), H-9

Emergency Services, D-298, E-28

Employee Benefits, D-391, D-394

Employee Relations and Collective Negotiations (Executive Order No. 4, 1970), D-369

Employment Development Services, D-285, E-27

Employment Services, D-285

Energy, D-129

Energy Conservation Bonds (P.L. 1980, c. 68), H-9

Enforcement of Workplace Standards, D-279

Enforcement Policy, Department of Environmental Protection and Energy, D-144, F-12

Environmental Planning and Administration, Department of Environmental Protection and Energy, D-142, F-11, G-8, H-9

Environmental Regulation, Department of Environmental Protection and Energy, D-138, F-11

Epidemiology, Environmental and Occupational Health Control, D-153

Epidemiology, Environmental and Occupational Health Services, E-10

Equal Education Opportunity, D-108

Equal Educational Opportunity, F-8

Equal Employment Opportunity and Affirmative Action, D-332

Department of Environmental Protection and Energy

- Economic Regulation, D-147
- Enforcement Policy, D-144, F-12
- Environmental Planning and Administration, D-142, F-11, G-8, H-9
- Environmental Regulation, D-138, F-11
- Natural Resource Management, D-122, D-126, E-10, F-9, G-7
- Overview, D-119
- Science and Technical Programs, D-127, F-10, G-8
- Site Remediation, D-135, G-8

Executive Management, D-16

## F

Facilities Planning and School Building Aid, D-109, F-8, I-6

Family Courts, D-400, E-32, F-21

Division of Family Development, D-254, E-21, F-15, K-6

Family Health Services, D-153, E-10, F-13, I-14, I-20

Farebox Revenue, E-31

Farm Operations, K-4

Farmland Preservation Bonds (P.L. 1981, c. 276), H-11

Federal Aid Bridge and Highway Safety Projects, D-353

Federal Aid Bridge Replacement and Rehabilitation Program, D-360

Federal Aid Consolidated Primary Highway Projects, D-353

Federal Aid Interstate Highway Projects, D-353

Federal Aid Rural Highway Projects, D-353

Federal Aid Urban System Highway Projects, D-353

Federal Operating Assistance, E-31

Field Operations, D-400, F-21

Financial Administration, Department of the Treasury, D-371, I-10

For Payment of Interest on Current and Future Bond Sales, H-12

The Forensic Psychiatric Hospital, D-217

Forest Resource Management, D-122

## G

Gaming Enforcement, D-299, I-9

General Government Services

- Department of Law and Public Safety, D-310
- Department of Personnel, D-332
- Department of State, D-341, D-344, K-7, K-8
- Department of the Treasury, D-374, G-20, K-12, K-15, K-16, K-17, K-18
- Inter-Departmental Accounts, D-391, D-394, D-396, D-397

General Assembly, D-3

General Formula Aid, D-99, F-6, I-4

General Medical Services, D-225, E-16, I-14, I-20, K-6

General Social Services, D-259, D-261, E-23, I-23

General Vocational Education, D-105, F-7, I-5

Governor's Performance Review Initiative, D-388

Governmental Review and Oversight, Department of the Treasury, D-369

Garden State Reception and Youth Correctional Facility, D-81

Green Brook Regional Center, D-234

Greystone Park Psychiatric Hospital, D-214

Division of Building and Construction, K-18

## H

Habilitation and Rehabilitation, D-251, E-20

Hackensack Meadowlands Development Commission, E-4

Hackensack Meadowlands Development Commission (C13:17-1 et seq.), D-49

Senator Garrett W. Hagedorn Center for Geriatrics, D-223

Hazardous Discharge Bonds (P.L. 1981, c. 275), H-10

Hazardous Waste Enforcement, D-144

Hazardous Waste Management, D-139, F-11

Department of Health

- Health Administration, D-163

# INDEX

- Health Planning and Evaluation, D-160, E-12
  - Health Services, D-153, E-10, F-13, G-9, I-13, I-20, K-4
  - Overview, D-151
  - Health Administration, Department of Health, D-163
  - Commission on Legal and Ethical Problems In the Delivery of Health Care, D-10
  - Health Facilities Evaluation, D-160, E-12
  - Health Planning and Evaluation, Department of Health, D-160, E-12
  - Health Planning, Financing and Information Services, D-160
  - Health Services, D-233, D-234, D-235, D-236, D-237, D-238, D-239, D-241, D-242, D-243, D-244, D-246, D-248, D-249
    - Department of Health, D-153, E-10, F-13, G-9, I-13, I-20, K-4
  - Health Services Administration and Management, D-224, I-14, I-15
  - Higher Education Oversight, D-169, G-9
  - Higher Educational Services, Department of Higher Education, D-169, D-174, D-176, D-179, D-181, D-184, D-186, D-189, D-191, D-194, D-196, D-199, D-201, D-205, E-13, F-13, G-9, G-10, G-11, G-12, G-13
  - Department of Higher Education, Higher Educational Services, D-169, D-174, D-176, D-179, D-181, D-184, D-186, D-189, D-191, D-194, D-196, D-199, D-201, D-205, E-13, F-13, G-9, G-10, G-11, G-12, G-13
  - Higher Education Construction Bonds (P.L. 1971, c. 164), H-11
  - Hunterdon Developmental Center, D-245
  - Homestead Exemptions, D-380
  - Homestead Rebates, I-2
  - Housing Code Enforcement, D-48, E-4
  - Housing Services, D-48, E-4, F-3, K-2
  - Human Resource Development Institute, D-333
  - Department of Human Services
    - Assistance For Dependent Children, F-15
    - Division of Management and Budget, D-266
    - Economic Assistance and Security, D-253, D-254, E-21, F-15, I-16, I-22, K-6
    - General Assistance, F-15
    - Juvenile Services, D-264, E-26
    - Management and Administration, D-266, E-26, G-14, I-24
    - Mental Health Services, D-212, D-214, D-216, D-217, D-219, D-220, D-222, D-223, E-15, F-14, G-13
    - Operation and Support of Educational Institutions, D-229, D-230, D-233, D-234, D-235, D-237, D-238, D-240, D-242, D-243, D-245, D-247, D-249, E-18, I-16, I-22
  - Overview, D-209
  - Social Services Programs, D-258, D-262, E-23, E-25, I-23
  - Special Health Services, D-224, E-16, I-14, I-20, K-5
  - Supplemental Education and Training Programs, D-251, E-20, G-14
  - Human Services Facilities Construction Bonds (P.L. 1984, c. 157), H-11
  - Hunters' and Anglers' License Fund, D-122
- ## I
- Income Maintenance Management, D-254, E-21, F-16, K-7
  - New Jersey Information Resources Management Commission, D-13
  - Information Services, D-400
  - Initial Response/Case Management, D-259, D-261, E-23
  - Institutional Care Program, D-63
  - Institutional Construction Bonds (P.L. 1978, c. 79), H-11
  - Institutional Control and Supervision, D-63
  - Institutional Program Support, D-63, E-7
  - Institutional Security Services, D-266
  - Institutional Treatment Program, D-63
  - Institutions Construction Bonds (P.L. 1976, c.93), H-11
  - Instruction, Community Programs and Prevention, D-251, E-20
  - Department of Insurance, Economic Regulation, D-270
  - Insurance and Other Services, D-391
  - Inter-Departmental Accounts, General Government Services, D-391, D-394, D-396, D-397
  - Intergovernmental Relations Commission, D-6
  - International Trade, D-39
  - Interstate Sanitation Commission, D-386
- ## J
- Jersey City State College, D-179, G-10
  - Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78), H-12
  - Jobs, Science and Technology Bonds (P.L. 1984, c. 99), H-11
  - Edward R. Johnstone Training and Research Center, D-247
  - Joint Committee on Public Schools, D-6
  - State Capitol Joint Management Commission, D-12
  - Joint Training Center Management and Operations, D-320
  - Judicial Services, The Judiciary, D-400, E-32, F-21, G-21
  - Juvenile Medium Security Center, D-91

Juvenile Community Programs, D-264, E-26

Juvenile Correctional Services, Department of Corrections,  
D-90, D-91, G-5

Juvenile Rehabilitation, D-264, E-26

Juvenile Services, Department of Human Services, D-264,  
E-26

## K

Marie H. Katzenbach School for the Deaf, G-6

Kean College of New Jersey, D-181, G-10

## L

Department of Labor

Economic Assistance and Security, D-281

Economic Planning and Development, D-277

Economic Regulation, D-279

Manpower and Employment Services, D-285, E-27, I-24

Overview, D-275

Laboratory Services, D-153, K-5

Land Use Enforcement, D-144

Land Use Regulation, D-139

Department of Law and Public Safety

Central Planning, Direction and Management, D-308

General Government Services, D-310

Law Enforcement, D-297, E-28, F-17, G-15, I-9

Overview, D-289

Protection of Citizens' Rights, D-312, G-16, I-17

Special Law Enforcement Activities, D-305, I-27

Vehicular Safety, D-292, G-15

Law Enforcement, Department of Law and Public Safety,  
D-297, E-28, F-17, G-15, I-9

New Jersey Law Revision Commission, D-11

Legal and Professional Services, D-400

Legal Services, D-310

Legislative Activities, Legislature, D-2, D-3, D-4, D-6,  
D-7, D-8, D-9, D-10, D-11, D-12, D-13, G-2

Legislative Support Services, D-4

Legislature, Legislative Activities, D-2, D-3, D-4, D-6,  
D-7, D-8, D-9, D-10, D-11, D-12, D-13, G-2

Library Services, D-115, F-8

Licensing and Enforcement, D-270

Licensing, Registration and Inspection Services, D-292

Lifeline Programs, D-253, E-21, I-16, I-17, I-23

Local Government Classification and Placement, D-332

Local Government Services, D-48, F-3, I-3

Local Government Services. Municipal Aid, F-2

Local Highway Facilities, Department of Transportation,  
D-360

Locally Provided Services, D-380, F-19, I-7

## M

Maintenance and Operations, D-353

Governor's Management Review Commission, D-387

Management of State Investments (NJSA 52:18A-79),  
D-371

Management Policy and Planning, D-129

Manpower and Employment Services, Department of Labor,  
D-285, E-27, I-24

Marina Operations, D-122

Marine Police Operations, D-299

Marketing Services, D-24, E-2

Marlboro Psychiatric Hospital, D-219

Division of Medical Assistance and Health Services, D-224,  
D-253, E-16, E-21, I-14, I-16, I-20, I-22, K-5

Medical Education Facilities Bonds (P.L. 1977, c. 235), H-11

Menlo Park Veterans' Memorial Home, D-325, G-17

Division of Mental Health and Hospitals, D-212, E-15,  
F-14, G-13

Mental Health Advocacy, D-346

Mental Health Services, Department of Human Services,  
D-212, D-214, D-216, D-217, D-219, D-220,  
D-222, D-223, E-15, F-14, G-13

Merit Services, D-332

Mid-State Correctional Facility, D-72

Department of Military and Veterans' Affairs

Military Services, D-320, E-28, G-16

Overview, D-319

Services to Veterans, D-322, D-325, D-326, D-327,  
E-28, G-17

Military Services, Department of Military and Veterans' Af-  
fairs, D-320, E-28, G-16

Miscellaneous Executive Commissions

Management and Administration, D-387, D-388

Science and Technical Programs, D-386, G-20

Miscellaneous Grants-In-Aid, E-8, F-6

Miscellaneous Grants-in-Aid, D-99

Montclair State College, D-186, G-11

Mountainview Youth Correctional Facility, D-84

Municipal Aid and Federal Aid Urban System (FAUS) Sub-  
stitution, D-360

Municipal Courts, D-400, E-32

Municipal Purposes Tax Assistance Fund, F-19

Municipal Purposes Tax Assistance Program, D-380

Museum Services, D-339, F-18

## N

New Jersey Institute of Technology, D-205, G-13  
 Narcotics, Organized Crime, and Racketeering, D-298  
 Natural Resource Management  
   Department of Agriculture, D-20, E-2, G-2  
   Department of Environmental Protection and Energy,  
     D-122, D-126, E-10, F-9, G-7  
 Natural Resources Bonds (P.L. 1980, c. 70), H-10  
 Natural Resources Engineering, D-122, F-10  
 Neighborhood Preservation, K-2  
 New Jersey Bridge Bond, D-360  
 New Jersey Educational Opportunity Fund, D-169, E-13  
 New Jersey Essential Health Services Commission, D-163  
 New Jersey National Guard Support Services, D-320, E-28  
 New Jersey Redistricting Commission, D-12  
 New Jersey State Prison, D-65  
 New Lisbon Developmental Center, D-242  
 New Jersey Training School for Boys, D-90, G-5  
 North Jersey Developmental Center, D-238  
 North Princeton Developmental Center, D-249  
 Non-Federal Aid Highway Projects, D-353  
 Non-Public School Aid, F-6  
 Northern State Prison, D-77

## O

Office of Public Communication, K-12  
 Office of Dispute Settlement, D-346  
 Office of Legislative Services, D-4  
 Office of State Planning (NJSA 52:18A-201), D-369  
 Office of Telecommunications and Information Systems  
   (OTIS), D-375  
 Office of the Secretary of State, D-342  
 Office of the Public Guardian (C52:27G-20 et seq.), D-54  
 Ombudsman's Office, D-54  
 Operation and Support of Educational Institutions  
   Department of Education, D-103, G-6  
   Department of Human Services, D-229, D-230, D-233,  
     D-234, D-235, D-237, D-238, D-240, D-242,  
     D-243, D-245, D-247, D-249, E-18, I-16, I-22  
 Operation of State Professional Boards, D-312, I-18  
 Other Commodity Regulation, D-26  
 Other Distributed Taxes, D-380, F-19  
 Other Federal Aid Programs, D-360  
 Other Resources, E-31

Outpatient Diagnostic and Treatment Services, D-63  
 Overview  
   Chief Executive, D-15  
   Department of Education, D-97  
   Department of Environmental Protection and Energy,  
     D-119  
   Department of Health, D-151  
   Department of Human Services, D-209  
   Department of Labor, D-275  
   Department of Law and Public Safety, D-289  
   Department of Military and Veterans' Affairs, D-319  
   Department of Personnel, D-331

## P

Palisades Interstate Park Commission, D-126  
 Paramus Veterans' Memorial Home, D-326  
 Parks Management, D-122, D-126, E-10  
 Parole, D-86  
 Office of Parole and Community Programs, D-86  
 Parole and Community Programs, Department of Correc-  
   tions, D-86, D-88  
 Patient Care and Health Services, D-214  
 Patrol Activities and Crime Control, D-126, D-298  
 Pensions and Benefits (NJSA 52:18A-95), D-375  
 Department of Personnel  
   General Government Services, D-332  
   Overview, D-331  
 Personnel Management Systems, D-332  
 Personnel Policy Development and General Administration,  
   D-332  
 Pesticide Control, D-128  
 Pharmaceutical Assistance to the Aged (PAA), D-225  
 Pharmaceutical Assistance to the Aged and Disabled, E-16,  
   I-15, I-20  
 Pharmaceutical Assistance to the Aged and Disabled  
   (PAAD), I-14  
 Physical Plant and Support Services, D-63, D-93, D-214,  
   D-234, D-235, D-236, D-237, D-238, D-239,  
   D-241, D-242, D-243, D-244, D-246, D-248,  
   D-249, D-320, D-322, D-353  
 Physical Plant Operation and Maintenance (NJSA  
   52:18A-3), D-375  
 Pinelands Development Credit Bank, D-32  
 Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302),  
   H-10  
 Planning and Research, D-277  
 Planning, Management, and General Support, D-93  
 Plant Pest and Disease Control, D-20  
 Police Services and Public Order, D-298

Print Shop, K-16

Printing Services, K-16

Printing Services (NJSA 52:27B-6), D-376

Private Disability Insurance Plan, D-282

Private Sector Labor Relations, D-285

Probation Services, D-400, F-21

Program Operations Support, D-93

Programs for At Risk Youth, D-100

Programs for At-Risk Pupils, I-4

Programs for the Aging, D-54, E-5, F-5, I-13, I-19

Project COED, D-104

Promulgation and Licensing of Workplace Standards, D-279

Property Management Services, D-375

Property Rentals, D-391

Protection of Citizens' Rights  
     Department of Law and Public Safety, D-312, G-16, I-17  
     Department of State, D-346, E-30

Protection of Civil Rights, D-312

Public and Regulatory Services, D-270

Public Broadcasting Services, D-37

Public Buildings Construction Bonds (P.L. 1968, c.128), H-11

Public Contracts Affirmative Action Office (P.L. 1975, c.127), D-381

Public Defender Management, D-347

Public Information Services, D-375, K-12

Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. H-12)

Public Purpose Buildings Construction Bonds (P.L. 1980, c. 119), H-11

Public Sector Labor Relations, D-285

Public Transportation, Department of Transportation, D-358, E-31, G-19, I-25

Public Wastewater Facilities, D-128, F-10

Publicly Funded Site Remediation, D-135

Pupil Transportation, D-109, I-6

Purchased Residential Care, D-231, D-232, E-18, E-19, I-22

Purchased Transportation, E-31

Purchasing and Inventory Management, K-17

Purchasing and Inventory Management (NJSA 52:18A-3), D-375

## R

Radiation Protection, D-128

Rail Freight Lines, D-354

Rail Operations, E-31

Railroad and Bus Operations, D-358, I-25

Railroad Property Taxes, D-380, F-19

Ramapo College of New Jersey, D-191, G-12

Recording, D-342

Records Management, K-8

Recruitment and Selection, D-332

Refunding Bonds (P.L. 1985, c.74, as amended by P.L. 1992, c. 182), H-12

Regulation and General Management, Department of Transportation, D-362, E-32

Regulation of Alcoholic Beverages, D-305

Regulation of Cable Television, D-147

Regulation of Racing Activities, D-305

Regulation of the Real Estate Industry, D-270

Regulatory Affairs – Licensing, Applications and Consumer Affairs, D-32

Regulatory and Governmental Affairs, D-142

Regulatory Support Services, D-142

Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Exemptions, D-380

Reimbursement – Senior Citizens and Veterans, I-7, I-25

Research, Policy and Planning, D-266, E-26

Residential Care and Habilitation, D-233, D-234, D-235, D-236, D-237, D-238, D-239, D-241, D-242, D-243, D-244, D-246, D-248, D-249, D-250

Resource Development Services, D-20, E-2

Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c.330), H-10

Responsible Party Site Remediation, D-135

Revenue and Information Processing Systems, D-292

Revenue Collection Services, D-293

Review and Enforcement of Ethical Standards, D-305

Risk Management, D-375

Riverfront State Prison, D-74

Rowan College of New Jersey, D-176, G-10

Rutgers, The State University, D-196, G-12

## S

Southern State Correctional Facility, D-71

Salary and Other Benefits, D-391, D-397

# INDEX

---

- School Finance, D-113
  - School Nutrition, D-109, F-8
  - Science and Technical Programs
    - Department of Environmental Protection and Energy, D-127, F-10, G-8
    - Miscellaneous Executive Commissions, D-386, G-20
  - Science and Research, D-128
  - New Jersey Commission on Science and Technology, D-43, E-3
  - Office of the Secretary of State, D-341
  - Security Responsibility, D-293
  - Senate, D-2
  - Services for the Deaf, D-262, E-25
  - Services to Local Districts, D-108
  - Services to Veterans, Department of Military and Veterans' Affairs, D-322, D-325, D-326, D-327, E-28, G-17
  - Commission to Study Sex Discrimination In the Statutes, D-8
  - Shellfish and Marine Fisheries Management, D-122
  - Shore Protection Bonds (P.L. 1983, c. 356), H-10
  - Site Remediation, Department of Environmental Protection and Energy, D-135, G-8
  - Social Services Programs
    - Department of Community Affairs, D-54, E-5, F-5, I-13, I-19
    - Department of Human Services, D-258, D-262, E-23, E-25, I-23
  - Social Supervision and Consultation, D-231, D-232, E-18, E-19, I-16, I-22
  - Solid Waste Resource Management, D-128
  - Special Health Services, Department of Human Services, D-224, E-16, I-14, I-20, K-5
  - Special Law Enforcement Activities, Department of Law and Public Safety, D-305, I-27
  - Special Compensation, D-282
  - Special Education, D-100, F-6, I-4
  - Sports and Recreation, D-54, E-5
  - Department of State
    - Cultural and Intellectual Development Services, D-339, E-29, F-18, G-18
    - General Government Services, D-341, D-344, K-7, K-8
    - Protection of Citizens' Rights, D-346, E-30
  - State Athletic Control State Athletic Control, D-306
  - State Cafeterias, D-376
  - State Capitol Complex Security, D-298
  - State Central Motor Pool, K-15
  - State Colleges and Universities, D-174
  - State Commission of Investigation, D-7
  - State Contingency and Other Funds, D-396
  - State Contingency Fund, D-391
  - State Disability Insurance Plan, D-282
  - Bureau of State Farm Operations, K-3
  - State Highway Facilities, Department of Transportation, D-353, G-18, K-9
  - State Housing Assistance Bonds (P.L. 1968, c. 127), H-11
  - State Land Acquisition and Development Bonds (P.L. 1978, c. 118), H-9
  - Division of State Library, G-7
  - State Medical Examiner, D-298
  - State Mortgage Assistance Bonds (P.L. 1976, c. 94), H-11
  - State Parole Board, D-88
  - State Recreation and Conservation Land Acquisition and Development Bonds (P.L. 1, H-9)
  - State Recreation and Conservation Land Acquisition Bonds (P.L. 1971, c. 165), H-9
  - State Subsidies and Financial Aid, Department of the Treasury, D-380, F-18, I-2, I-7, I-25
  - State Transportation Bonds (P.L. 1968, c. 126), H-11
  - Bureau of State Use Industries, K-2
  - State Use, K-3
  - The Richard Stockton College of New Jersey, D-194, G-12
  - Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c, H-10)
  - Student Financial Assistance Administration, D-170
  - Student Financial Support, D-169, E-13
  - Substitute Care, D-259, D-261, E-23
  - Superior Court, Appellate Division, D-400
  - Supervision and Examination of Financial Institutions, D-32
  - Supplemental Education and Training Programs
    - Department of Education, D-105, F-7, I-5
    - Department of Human Services, D-251, E-20, G-14
  - Support of the Arts, D-116, D-339, E-9, E-29
  - Support to Independent Institutions, D-169, E-13
  - Supreme Court, D-400
  - System-Wide Program Support, D-63, E-7
- ## T
- Thomas A. Edison State College, D-174
  - Tax Collection Services and Administration (NJSA 54:1-2), D-371
  - Office of Telecommunications and Information Systems, K-12, K-14
  - The Judiciary, Judicial Services, D-400, E-32, F-21, G-21



The New Jersey Commission on Science and Technology,  
D-43

Department of Transportation

Local Highway Facilities, D-360

Public Transportation, D-358, E-31, G-19, I-25

Regulation and General Management, D-362, E-32

State Highway Facilities, D-353, G-18, K-9

Transportation Rehabilitation and Improvement Bonds (P.L.  
1979, c.165), H-11

Transportation Systems Improvements, D-354

Travel and Tourism, D-39

Travel Services, D-376

Department of the Treasury

Financial Administration, D-371, I-10

General Government Services, D-374, G-20, K-12,  
K-15, K-16, K-17, K-18

Governmental Review and Oversight, D-369

Management and Administration, D-381, H-11

State Subsidies and Financial Aid, D-380, F-18, I-2,  
I-7, I-25

Treatment services, D-322

Trenton Psychiatric Hospital, D-216

Trenton State College, D-189, G-11

Trial Services to Indigents and Special Programs, D-347

**U**

Unemployment Insurance, D-281

Uniform Construction Code, D-48, F-3, K-1

Uniform Fire Code, E-4

Uniform Fire Code (C52:27D-192 et seq.), D-49

University of Medicine and Dentistry of New Jersey, D-201,  
G-13

Unsatisfied Claims, D-270

Urban Education, D-109

Utilities and Other Services, D-391

Utility Regulation, D-147

**V**

Vehicular Safety, Department of Law and Public Safety,  
D-292, G-15

Veterans' Program Support, D-322, E-28, G-17

Veterans' Outreach and Assistance, D-323, E-29

Vineland Developmental Center, D-237

Vineland Veterans' Memorial Home, D-327

Violent Crimes Compensation, D-312

Vital Statistics, D-153

Vocational Rehabilitation Services, D-285, E-27, I-24

**W**

Wastewater Treatment Bonds (P.L. 1985, c. 329), H-10

Water Conservation Bonds (P.L. 1969, c. 127), H-9

Water Monitoring, D-144

Water Monitoring and Planning, D-139, F-12

Water Pollution Control, D-139, D-144, F-12

Water Quality Management, D-129, D-144

Water Quality Management (NJPDDES, D-139

Water Supply and Watershed Management, D-128, F-10

Water Supply Bonds (P.L. 1981, c. 261), H-10

Woodbridge Developmental Center, D-243

Wildlife Management, D-122

William Paterson College of New Jersey, D-184, G-11

Women's Programs, D-54, E-5

Woodbine Developmental Center, D-240

Workers' Compensation, D-282

**Y**

Division of Youth and Family Services, D-258, E-23, I-23