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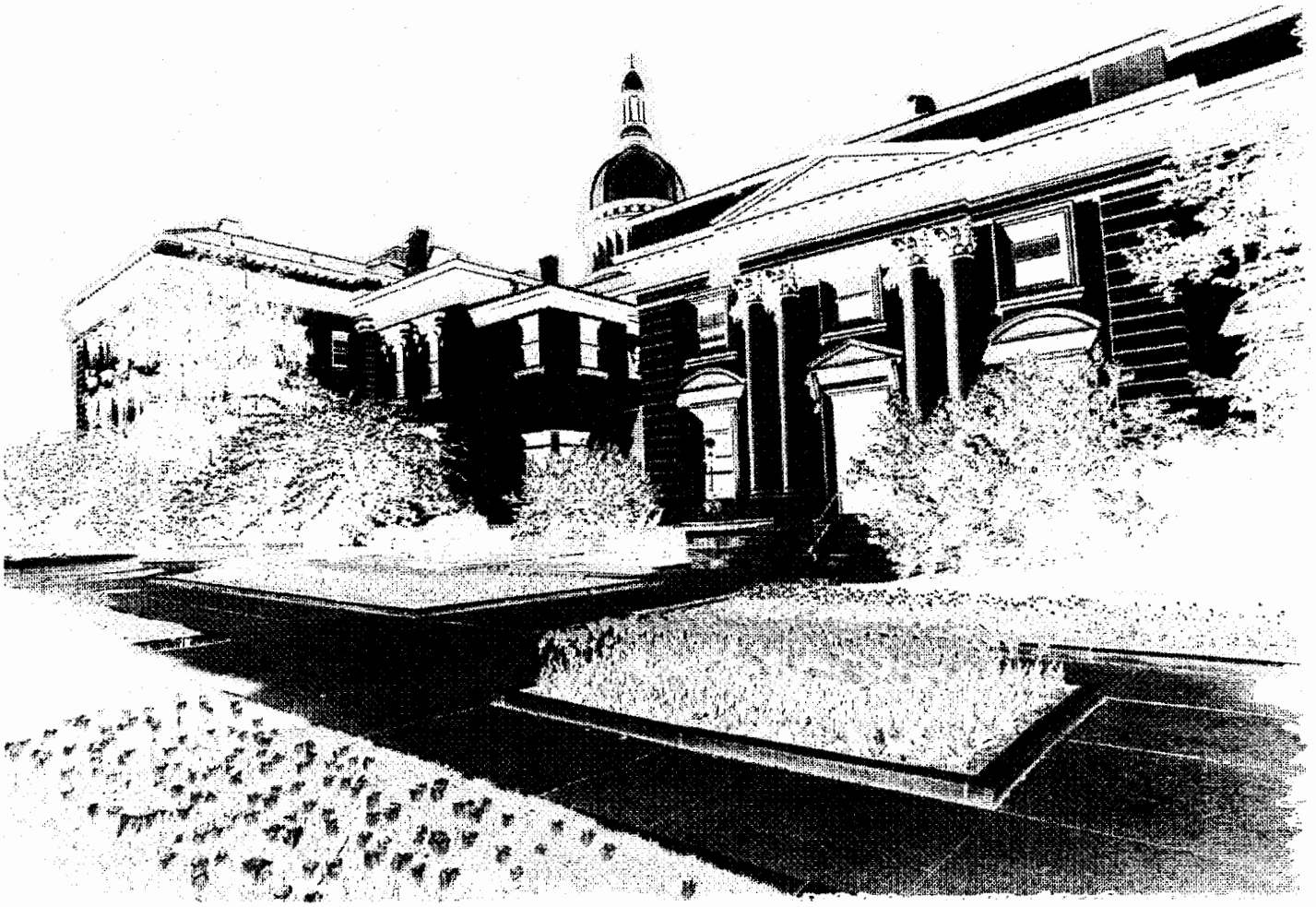
STATE OF NEW JERSEY

BUDGET



Christine Todd Whitman, Governor

FISCAL YEAR 1994 – 1995

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1994 – 1995

Christine Todd Whitman
Governor

Brian W. Clymer
State Treasurer

James A. Archibald
Deputy State Treasurer

Brian T. Baxter
Acting Director
Office of Management and Budget

MARCH 15, 1994

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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, 1993.

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

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

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FISCAL YEAR 1995 BUDGET
OF
CHRISTINE TODD WHITMAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH AND SIXTH LEGISLATURE

Good evening.

Two months ago, I took office promising a new beginning:

- A government that is committed to fundamental change.
- A government that is fiscally responsible.
- A government that uses common sense.
- And a governor who keeps her promises.

Budgets are more than just numbers.

They are the balance sheet of our principles, the ultimate statement of our priorities.

This is where government puts its money where its mouth is.

Only it's not the government's money.

It's your money.

That's why I'm here tonight.

This is the first time in memory that a governor has delivered a budget message to a joint session of the Legislature in the evening — during "prime time" when it can be broadcast across the state to families in their homes. Traditionally, this speech is given at 2 p.m., when few of you have an opportunity to listen.

What you get are a few sound bites on the evening news and an article in your local paper.

I asked to give this speech at this time because you deserve to hear directly how your tax dollars are being spent and why.

I would like to thank the Legislature for agreeing to this change.

This is the beginning of three–and–a–half months of dialogue, debate and discussion between members of my administration, the Legislature, and the various interest groups that have traditionally driven the policy agenda in Trenton.

And this time, you — as citizens — must be involved, too.

Fifty years ago, the first computer was built.

It was a mammoth machine:

- One hundred feet long.
- Ten feet high.
- Three feet deep.

Today, the computer world has changed.

Computers the size of that PC right there have the same capacity as the Supercomputer installed eight years ago that took up two rooms at Princeton's Forrestal Center.

Microchips are in — main–frames are out.

But not in government.

Government in New Jersey is an expensive–to–run, slow–to–respond, antiquated main–frame.

It fills two rooms when it needs to take up a single desk.

With this budget, we begin the process of remaking government.

Of making the machinery of government smaller.

Smarter. Faster.

More responsive to you.

And less costly.

We have no other choice.

Taxes in New Jersey — the cost of running the machinery of government — are too high.

High taxes drive jobs out of New Jersey and discourage new businesses from coming in.

They make it hard for young families to buy homes and for senior citizens to keep them.

They force our children to look for jobs and opportunities far away from their home.

If we were to follow the pattern set by governors and legislatures over the past quarter–century, state spending would double over the next eight years.

The state budget would be 32 billion dollars.

Four thousand, one hundred dollars for every man, woman and child in the state. Income, sales or business taxes would have to go up $3 billion every 30 months just to keep up.

That cannot happen.

You cannot afford it.

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Our children cannot afford it.

You elected me ... to prevent this.

I will not let it happen.

This budget is going to go **down**! Not up.

There is only one way to cut government spending, and that is to cut the amount of tax dollars that we take out of your pocket.

The more money you have to spend, the more the economy will grow.

You elected me to cut taxes and government spending in order to create jobs and stimulate economic growth.

And that's exactly what my tax cuts will do.

Your Legislature under Senate President Don DiFrancesco and Assembly Speaker Chuck Haytaian launched New Jersey on the road to economy recovery by rolling back the sales tax in 1992 and cutting business taxes last summer. I am grateful to the Legislature for so quickly approving the 5 percent income tax cut and the corporate tax rollback I called for in my Inaugural Address. The Senate finished the job today by approving the elimination of all income taxes for the 380,000 New Jerseyans earning less than $7,500 a year — mostly senior citizens, students and people working their way off welfare.

Those tax cuts are just the first step. I promised you an income tax cut ranging from 30 percent for low–and middle–income families to 20 percent for high–income families by 1997.

With this budget, I am asking the Legislature to take the second step.

I am calling for a second income tax cut effective January 1, 1995. This cut would give more to the low– and middle–income taxpayers who need tax relief the most.

My plan would triple the current income tax cut to 15 percent for families earning less than $80,000 and individuals making less than $40,000.

The cut would be 7 1/2 percent for families earning between $80,000 and $150,000 and individuals between $40,000 and $75,000.

Those in the highest tax bracket would get a 6 percent cut.

And make no mistake: I will call for a third tax cut next year.

For democracy to work, those who ask for your vote **must** keep their promises.

I will keep mine.

Not everyone will be happy with this budget.

You will hear complaints about particular cuts, questions about why I kept my promise to cut taxes.

But tax cut or no tax cut, we would have had to cut spending this year. We must cut spending to close a $2 billion structural deficit caused by a past overreliance on one–shot revenues and by a past failure to limit growth in government spending to the growth in tax revenues.

With this budget, we stop spending more money than we take in. With this budget, we reduce our reliance on one–shot revenues by nearly one half.

We are changing the way we fund pensions and health benefits for retirees in a way that will save you more than $600 million this year and more than 3 1/2 billion dollars over the next four years without affecting benefits for a single retired worker.

We are not taking a penny out of the pension system.

We will continue to pay for health benefits on an annual basis.

We also address a fundamental inequity in our retiree benefits system by requiring teachers and state workers to pay the same amount toward their pensions that police and firefighters and non–government workers already pay.

I know that property taxes concern you.

When I urged the Legislature to enact a retroactive income tax cut, I promised that we would not play the shell game of cutting one tax by raising another.

I kept that promise.

This budget provides a net increase of more than $100 million in the resources available to local governments, which I urge them to use to hold down property taxes.

I am recommending the elimination of desegregation aid and a partial phaseout of density aid to municipalities.

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I am also proposing a 33 percent reduction in the "transition aid" to 265 school districts that was supposed to expire completely this year under the 1990 law. This will enable us to shift $28 million more into the 30 poorest school districts.

This is a good–faith effort toward complying with the Supreme Court order to close the funding gap between the richest and poorest school districts.

We will write a new school aid law over the next year that defines what a "thorough and efficient education" should mean for every child, no matter where he or she lives. But you know— and I know — that more money is not the answer for a school system that already spends more per child than any other state.

The answer ... is accountability.

We must teach children to read in the early grades, so we do not have to spend tens of millions of dollars more on remedial education in high school and college.

We need to inject competition into our schools by developing alternatives like magnet schools, charter schools and voucher systems.

And we need to understand that salaries and benefits for school personnel are growing so rapidly that they eat up any increase in state aid long before the dollars reach the classroom.

School districts, like municipalities and counties, must find ways to cut costs. If I can find ways to balance my budget while cutting taxes by $589 million, your schools, counties and municipalities can find ways to balance their budgets without raising taxes!

In fact, I challenge those who are putting so much energy into criticizing my spending cuts to use that energy to find the cost savings in their own budgets that we all know are there.

It is not impossible.

I said I would cut spending in the governor's office by 20 percent.

And I did it.

Union Township, which I visited last month, spends 15 percent less than the statewide average to educate its children. That's because it pays teachers extra to handle administrative duties that other districts pay vice–principals higher salaries to perform.

We all know that municipalities and schools can save money by regionalizing services. My treasurer is willing to provide efficiency audit teams to help your local governments identify cost savings.

But the best way to find savings is to do what we are doing:

- Set up broad–based citizens groups within your own town and school district to come up with creative ideas to save money that challenge the old ways of doing things.

Participatory democracy works.

This budget proves it.

Before my administration even took office, a citizens' budget committee co–chaired by Candy Straight and Andrew Chapman identified hundreds of millions of dollars in potential budget savings.

Valuable ideas came in from you — through town meetings, call–in shows and the thousands of letters you sent to the "Our Tax Dollars" program.

Nicholas Gordon of Fort Lee, who is with us tonight, wrote in to ask why the state is spending money for a Basic Skills Assessment test for college freshmen that duplicates the test we give to 11th graders.

Nicholas, you're right. That test is gone. You just saved the state $1.2 million a year.

Nancy Burwell of Belleville, who is also in the gallery, called 101.5 while I was on the air to suggest that we bring in a company to audit the state government's phone bills.

Good idea, Nancy. We expect to save $1.5 million, maybe more.

Paul Porreca Jr. of Millville, who is also here, asked why the State of New Jersey was running marinas in competition with private enterprise.

Good question. We're going to privatize those marinas in Leonardo and Forked River. Expected sale price? Seven million dollars.

Nobody wrote in to suggest that we can save money by continuing the "Our Tax Dollars" program.

But I've managed to figure that one out for myself. Write me with your ideas. The address is "Our Tax Dollars," CN096, Trenton, New Jersey 08625.

One of the most intriguing letters to come into "Our Tax Dollars" arrived in December from Frank P. Merlo, a graduate professor of education at Montclair State College.

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Professor Merlo can't be with us tonight because he's teaching a school finance course, but this is what he wrote:

"The present autonomy of the state's public higher education institutions makes the Department (of Higher Education) somewhat obsolete and relegates it to a make–work function to justify its existence."

Professor Merlo, ... you're right!

As of July 1 the state Department of Higher Education will no longer exist.

I am proposing the creation of a Council of College Presidents to replace the needlessly duplicative oversight now provided by the chancellor's office and the Board of Higher Education.

Taxpayers will save millions of dollars by cutting this excessive bureaucracy. But more important, we will put responsibility and accountability for our colleges where it belongs — with the individual college presidents and their boards of trustees.

The 1986 state college autonomy law gave colleges responsibility for greater self–governance and for developing their own unique missions.

They have succeeded admirably.

Rutgers, NJIT and UMDNJ are stronger than ever. Montclair is about to become the first state college to earn university status. Trenton State is no longer one of the best kept secrets in higher education.

Our community colleges are thriving.

Our commitment to higher education is stronger than ever. In fact, tuition increases will be limited to 3 1/2 percent this year — the lowest increase in at least 10 years — because we recognize that education is the cornerstone of our future.

We must provide quality education from preschool to graduate school if New Jersey is to compete in the 21st Century.

The Department of Higher Education isn't the only Cabinet agency that should be eliminated.

The Department of the Public Advocate also has outlived its usefulness. We must continue to meet fully this state's constitutional responsibility to provide legal counsel to the poor and to patients involuntarily committed to mental hospitals.

We can do so by transferring the Office of the Public Defender and all mental health screening services to the Department of State. Federally funded programs for the legal protection of persons with disabilities would be privatized and would continue stronger than ever.

But the Division of Rate Counsel would be abolished because it duplicates the role of the Board of Regulatory Commissioners. And we would no longer use your tax dollars to finance lawsuits by one government agency against another government agency, which then has to use more tax dollars to defend itself in a court system also financed by you.

We can find better ways to spend our money. It is also time to get government out of businesses it should not be running, and to give private companies and non–profits the opportunity to compete to provide services at lower cost.

Speaking of better ways to spend our money, public television cannot truly be independent as long as it is funded by government dollars. With this budget, we begin a two–year transition to making New Jersey Network financially and politically independent, like its sister stations in New York and Philadelphia.

Government ownership of the media went out with Pravda. I am cutting state aid to New Jersey Network by $2 million to start the transition from tax dollars to private contributions.

I will lend my personal support to New Jersey Network's fund–raising drive.

Privatization makes sense in other areas too.

In addition to the two marinas, I plan to turn over six state day care centers to non–profit agencies.

I plan to close seven of the state's 39 armories. The Russians are not coming — except, hopefully, as tourists.

Perhaps the most exciting privatization initiative is a plan to establish a community–based drug treatment facility adjacent to the Hudson County Jail for 400 medium–security state prisoners.

Two–thirds of the 25,000 inmates in our state prison system have drug or alcohol problems, yet the Department of Corrections has just 250 substance–abuse treatment slots. If we keep releasing prisoners with drug or alcohol problems, we know they'll go right back to crime.

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This new medium–security facility, coupled with an expansion of available beds in halfway houses, will give us the opportunity to send prisoners with drug and alcohol problems to treatment programs before they come up for parole.

The message will be clear:

> If you don't get clean and sober, you have no chance for parole. It's as simple as that.

This is just one example of how government needs to get smart about spending a few dollars more now to avoid spending a fistful of dollars later. Corrections spending has quadrupled since 1980, yet we have been doing very little to prevent youngsters from entering the criminal justice system in the first place and even less to prevent inmates from going back to a life of crime after they are paroled.

My Attorney General and Human Services Commissioner are heading an Advisory Council on Juvenile Justice that will develop boot camps and other alternatives to put first–time offenders back on the right track. I also want to require inmates to get their high school equivalency diploma or improve their reading by three grade levels as a condition for their parole. You can't get a very good job with a seventh–grade reading level, which is the average in our prisons.

Those who already have high school diplomas can tutor those who need help.

We need to be smart about funding health care, too.

We will save money by moving our Medicaid population to managed care. But more importantly, we can give our poorest families the opportunity to take their children to doctors for regular checkups, instead of having to wait for their children to get sick enough to take them to hospital emergency rooms. Similarly, advocates for the mentally ill and the developmentally disabled have been pushing for years to expand community–based services, rather than continuing to pour hundreds of millions of tax dollars into expensive, outmoded institutions.

It is time to consider closing some institutions and putting more money into the community to establish a continuum of care. Throughout this budget, I have tried to invest money now in programs that will pay dividends in the future — money that will multiply and create opportunities in the private and non–profit sectors.

That's why I increased advertising for tourism by $1 million, knowing that every dollar spent promoting our second–largest industry generates 70 new dollars for New Jersey businesses.

That's why I put an extra half–million dollars into promoting our agricultural industry.

That's why I am devoting $250,000 to empower the business ombudsman to cut through red tape and prove that New Jersey is a business–friendly state.

That's why I doubled the State Planning Commission's budget to $1.4 million. And that's why I refused to cut our billion–dollar capital spending program, including the $565 million we will spend on transportation programs. Oh, yes ... and there's $30 million set aside this year to fix all those winter potholes, including $10 million for counties and municipalities.

I am proud of the work we have done in putting together a smart, forward–looking budget in just two months. I want to particularly thank my treasurer, Brian Clymer, my cabinet and their staffs.

In many ways, this is a transition budget — one put together to close the structural deficit we inherited with the least possible pain.

We did limit the pain:

- School and municipal aid levels remain virtually unchanged.
- Homestead rebates are preserved.
- State worker layoffs caused by program cuts are projected at 600, and the final number could be less.

But just as important, we are starting the process of bringing sanity to government spending here in the State House ... and hopefully in your county courthouses, your town halls and in your schools.

Yes, we will have to make tough choices about our spending priorities.

But that's what a budget is.

You make those choices every month when you pay your mortgage or rent, buy food, and pay your utility bills first ... Then you see if you have enough money left over to go on vacation or out to the movies.

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I'm talking about common sense — a sense all too uncommon in government. You don't spend more money than you are taking in. Government shouldn't either. I'm going to keep asking you for your ideas on what you want your government to do.

My cabinet members will be reaching out to all New Jerseyans to ask fundamental questions about the programs and services they provide. Together — working with the Legislature — we can turn this expensive–to–run, slow–to–respond, antiquated main–frame of a government into a smaller, smarter, faster, more responsive and less costly modern machine.

That's how I want us to remake government:

Together.

In public.

In open debate with everyone at the table.

That's what democracy is.

That's how government should work.

We're going to prove it here in New Jersey.

Thank you for listening.

Thank you for participating.

God bless you. And good night.

Respectfully submitted,

CHRISTINE TODD WHITMAN
Governor of New Jersey

Attest:

PETER VERNIERO
Chief Counsel to the Governor

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Introduction

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

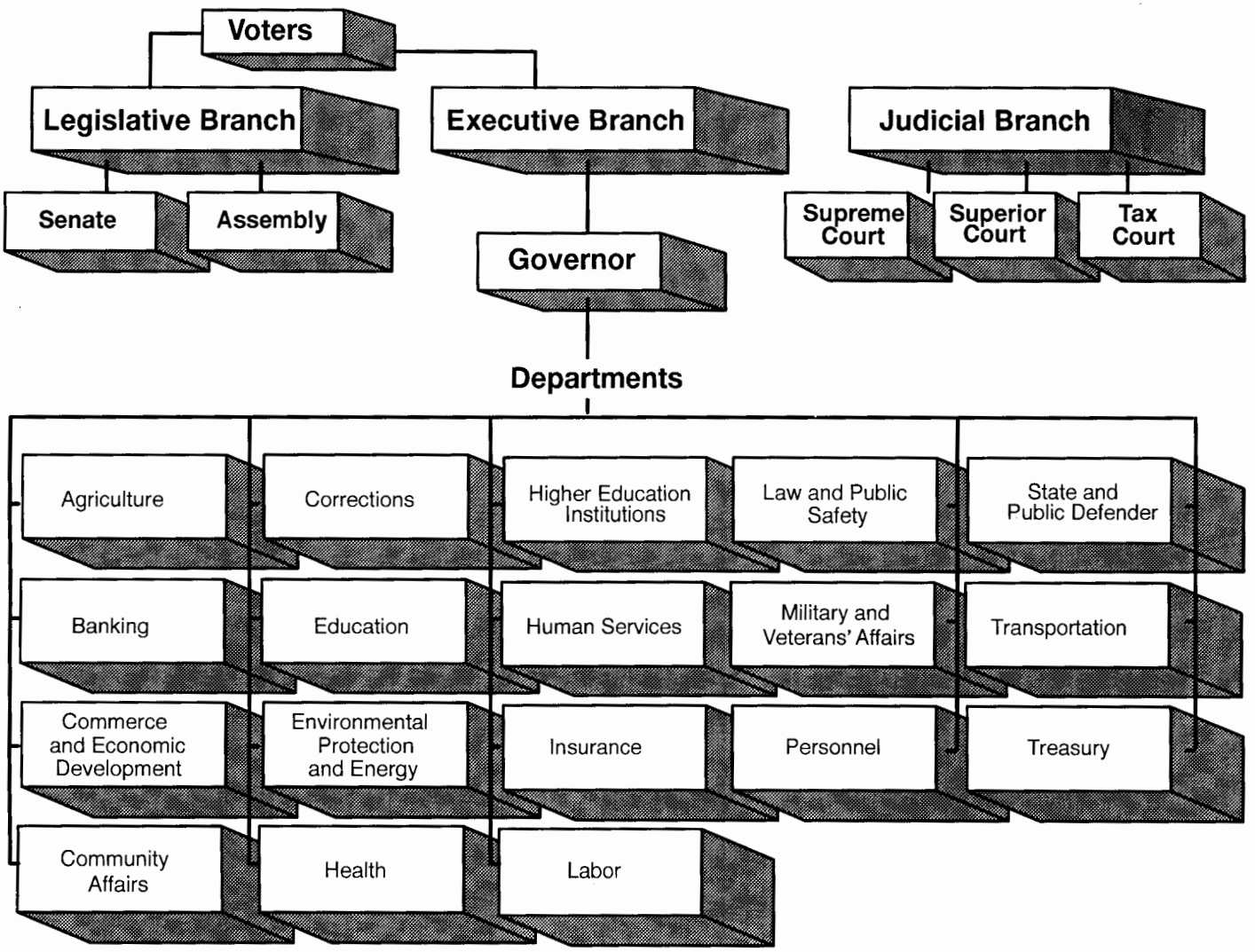
Background

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

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

A State Government Organization chart is provided below:

ORGANIZATION OF NEW JERSEY STATE GOVERNMENT



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THE STATE BUDGET PROCESS

The fiscal year for New Jersey State government, which includes the Legislature, the Judiciary, and all Executive Branch departments and agencies, is from July 1 to June 30 of the following year. For example, "fiscal year 1995" refers to the fiscal year ending June 30, 1995. (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.

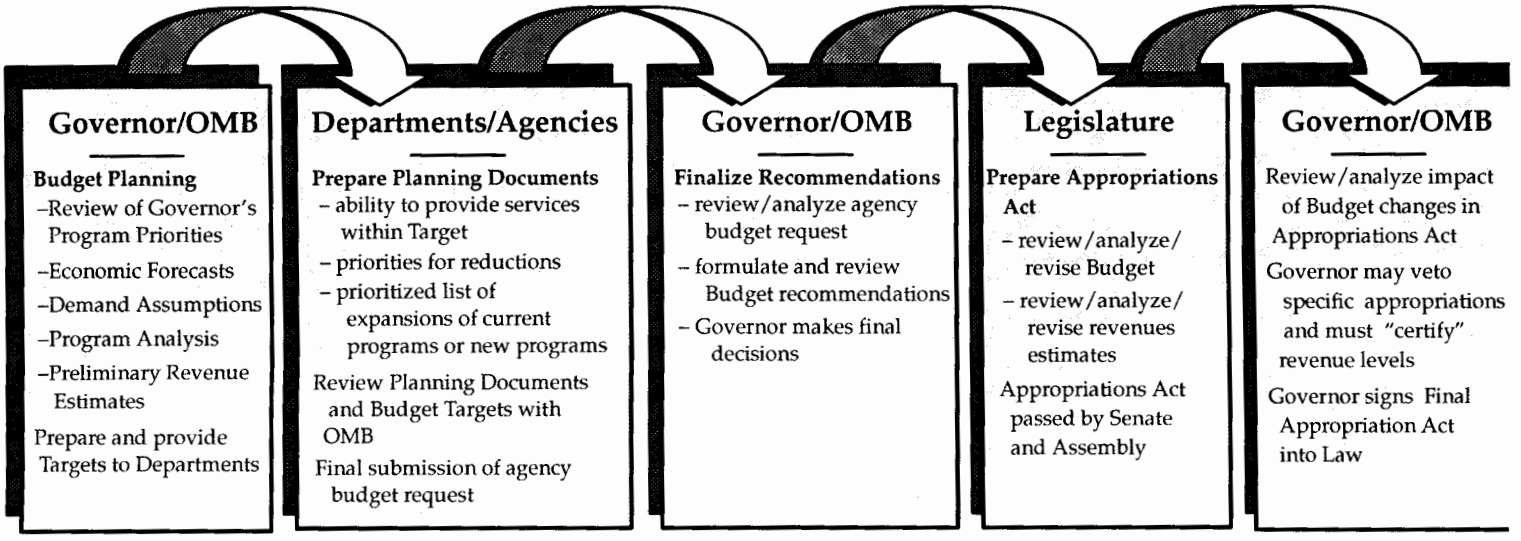
The planning framework that begins this process each year includes reviews of the Governor's program priorities, economic forecasts, demand assumptions and analyses of selective program areas. General guidance and specific fiscal and personnel targets are provided to each State agency, usually in August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



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HOW THE BUDGET IS ORGANIZED

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

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

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

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

Also included within this section is the ***Major Highlights*** of the fiscal year 1995 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 1995 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 1995 budget year. Most of the schedules and exhibits in this section are displayed by *Fund*. For the purposes of state financial accounting, funds are accounting entities which segregate financial resources according to the purposes for which they may be used.

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

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

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

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

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

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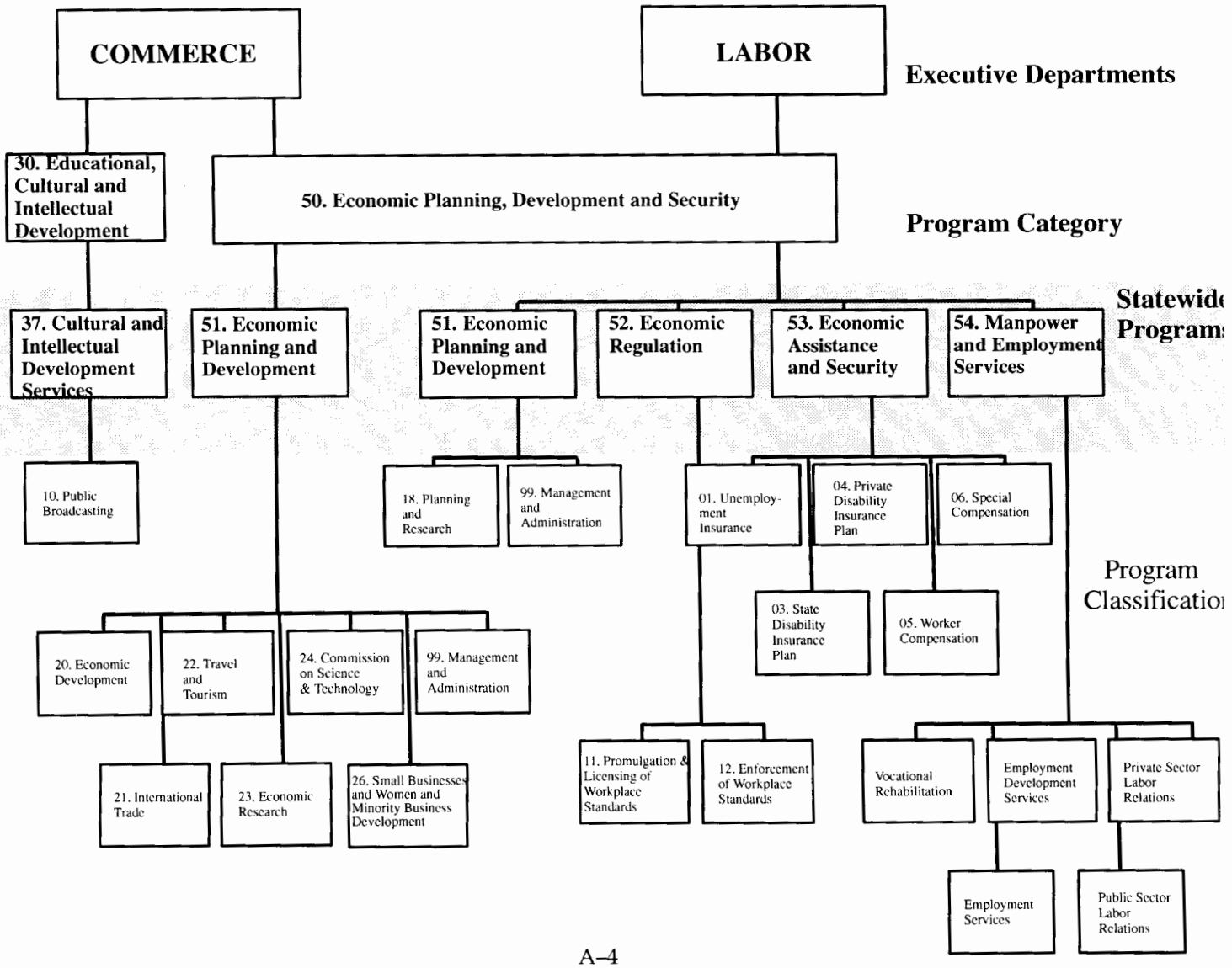
4.a.) Budget Recommendations – Overview

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

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

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

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



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

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

a.) *Direct State Services* is the portion of the Budget that relates to the appropriations and expenditures that support the operations of the State agencies and programs. Most of the costs associated with State employee salaries, pension contributions, office supplies, printing, and equipment and maintenance is budgeted in the Direct State Services presentation. This section includes the most detailed description of agency programs, including 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 funded positions within each department. The actual number of employees may be less than the number of positions and is dependent upon authorized hiring levels and other factors. Position and Personnel data are generally summarized to the program classification level, and include information on the current year, two prior years, and a projection for the budget request year.

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

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

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

c.) The *State Aid* section comprises recommendations for payments by the State to or on behalf of a local unit of government (county, municipality, or school district) to assist this local government in carrying out its responsibilities 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.

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

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

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

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

5.) The *Appendix* includes Statements of Estimated Revenues, Expenditures and Fund Balances of the State's Special Revenue, Capital Projects and Trust Funds (excluding Pension Trust Funds). The statements include the actual revenues and expenditures for the fiscal year ended June 30, 1992, presented in accordance with generally accepted accounting principles, as well as estimated amounts for 1993 and 1994.

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

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

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

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Reading the Budget Tables

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

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

Program Classification Account code.

Evaluation Data provides measurements of workload effectiveness and efficiency.

The Original and Supplemental column represents the original appropriation for fiscal year 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 /
21. HEA

OBJECTIVES

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

EVALU

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 .....

APPROI
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Year Ending June 30, 1992					
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended	
					Di
1,250	118	–151	1,217	1,146	
31,893	3,988	–701	35,180	28,252	
33,143	*4,106*	*–852*	*36,397*	*29,398*	
					D
					Pe
20,741	4	393	21,138	20,548	
20,741	*4*	*393*	*21,138*	*20,548*	
4,302	1	–466	3,837	3,322	M
3,939	57	–456	3,540	2,437	Se
589 S	—	–131	458	417	M
	3,595				Sp
3,552	96 R	–61	35	—	
—	78 R	–17	931	—	
3,552	*3,766*	*–77*	*7,241*	*2,639*	
20	278	–115	183	35	A
					OTHI
46,048	*3,583*	*1,129*	*50,760*	*48,071*	
79,191	*7,689*	*277*	*87,157*	*77,469*	
2,463	—	*1*	*2,464*	*2,414*	
2,463	—	*1*	*2,464*	*2,414*	
81,654	*7,689*	*278*	*89,621*	*79,883*	
	29,597				
—	56,853 R	24,196	*110,646*	110,367	
—	*86,450*	*24,196*	*110,646*	*110,367*	
	3,428				
—	8,998 R	1,402	13,818	12,288	
—	*12,426*	*1,402*	*13,828*	*12,288*	
81,654	*106,565*	*25,876*	*214,095*	*202,538*	

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

LANG

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

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NTAL HEALTH
CVICES

PROGRAM CLASSIFICATIONS

1. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; searches and makes certified copies of these records (RS 26:8–23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
2. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13–1 et seq.).

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

S DATA
ıllars)

	Prog. Class.	1993 Adjusted Approp.	Year Ending June 30, 1994 Requested	Recommended
by Program				
ics	01	1,163	1,163	1,073
ılth Services	02	30,102	27,812	27,220
propriation		*31,265*	*28,975*	*28,293*
by Object				
ices:				
l Wages		21,692	20,093	20,003
onal Services		*21,692*[a]	*20,093*	*20,003*
Supplies		3,450	3,284	3,008
· Than Personal		2,943	2,492	2,306
ınd Fixed Charges		453	379	379
se:				
al Statistics	01	—	—	—
tal Nutrition Contingency Fund	02	*2,727*	*2,727*	*2,597*
ial Purpose		*2,727*	*2,727*	*2,597*
provements Equipment		—	—	—
D APPROPRIATIONS				
nts–in–Aid		*36,674*	*40,333*	*31,382*
neral Fund		***67,939***	***69,308***	***59,675***
ino Revenue Fund – ıle Services		***2,380***	***2,380***	***2,380***
ino Revenue Fund		***2,380***	***2,380***	***2,380***
STATE APPROPRIATIONS		***70,319***	***71,688***	***62,055***
ıds				
lth Services	02	141,776	148,243	148,243
leral Funds		***141,776***	***148,243***	***148,243***
ınds				
th Services	02	8,952	8,861	8,861
Other Funds		*8,952*	*8,861*	*8,861*
TOTAL		*221,047*	*228,792*	*219,159*

m.

SIONS
ıtrition Assistance Contingency Fund account be appropriated.

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

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

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

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

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

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

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

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

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GLOSSARY

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

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

ADDITIONS, IMPROVEMENTS AND EQUIPMENT— Additions and improvements which are less than $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.

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

BILL— A proposed law.

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

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

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

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

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

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

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

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

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

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUND BALANCE—DESIGNATED— Unexpended and unencumbered appropriations which are authorized to continue into the subsequent fiscal year. (See also REAPPROPRIATION.)
FUND BALANCE—UNDESIGNATED— Fund equity unrestricted and available for appropriation.

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

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

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

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

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

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

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

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

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

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

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECEIVABLE— An anticipated sum of money which is treated as revenue 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.

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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.

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

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

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

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

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

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

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

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

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SUMMARIES OF APPROPRIATIONS

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

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THE BUDGET IN BRIEF

GENERAL FUND

Resources		
Undesignated fund balance, July 1, 1994	772,298,000	
Revenues anticipated and Adjustments	9,747,822,000	
Total Resources		10,520,120,000
Recommendations		
Direct State Services	5,065,183,000	
Grants-in-Aid	3,345,997,000	
State Aid	1,258,249,000	
Capital Construction	444,000,000	
Debt Service	103,525,000	
Total Recommendations		10,216,954,000
Undesignated fund balance, June 30, 1995		303,166,000

SURPLUS REVENUE FUND

Resources		
Undesignated fund balance, July 1, 1994		147,828,000
Recommendations		
Transfer from or to General Fund		—
Undesignated fund balance, June 30, 1995		147,828,000

PROPERTY TAX RELIEF FUND

Resources		
Undesignated fund balance, July 1, 1994	93,135,000	
Revenues anticipated from Gross Income Tax	4,700,000,000	
Total Resources		4,793,135,000
Recommendations		
Grants-in-Aid		318,900,000
State Aid		4,474,235,000
Undesignated fund balance, June 30, 1995		—

GUBERNATORIAL ELECTIONS FUND

Resources		
Undesignated fund balance, July 1, 1994	—	
Revenue anticipated	1,500,000	
Total Resources		1,500,000
Recommendations		
Public Financing of Elections		—
Undesignated Fund balance, June 30, 1995		1,500,000

CASINO CONTROL FUND

Resources		
Undesignated fund balance, July 1, 1994	—	
Revenue anticipated	57,371,000	
Total Resources		57,371,000
Recommendations		
Regulation of Casino Gambling		57,371,000
Undesignated fund balance, June 30, 1995		—

CASINO REVENUE FUND

Resources		
Undesignated fund balance, July 1, 1994	23,894,000	
Revenue anticipated	287,000,000	
Total Resources		310,894,000
Recommendations		
Programs for senior citizens and handicapped persons		309,894,000
Undesignated fund balance, June 30,1995		1,000,000

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MAJOR HIGHLIGHTS OF THE FISCAL YEAR 1995 BUDGET

The fiscal year 1995 budget recommends $15.4 billion in appropriations. This is a $123 million decrease from fiscal year 1994 levels. The fiscal year ending surplus is $453.5 million.

Funding for the operation of departments and agencies is reduced by $100 million, a reduction of more than three percent. Increases for State Aid and Grants total more than $109 million.

The budget recommends several major policy initiatives.

- It recommends changing the method of funding used for public pension systems, thereby establishing more appropriate annual payments that create savings for the taxpayer while maintaining benefits for future retirees. The changes are largely attributable to lower health care costs.
- Other health care reform initiatives include conversion of Medicaid service delivery to a managed care approach, application of Medicare cost principles to certain services, and moving toward competitive bids for services.
- It reduces by two the number of State Departments. The Department of Higher Education will be eliminated, with remaining functions transferred to other entities. A number of functions within the Department of the Public Advocate will be eliminated or privatized, with the principal function – that of the Public Defender – transferred to the Department of State.
- It includes initiatives that privatize selected day care services, federally mandated advocacy services for the developmentally disabled, and two State marinas.
- The State's revenue budget includes initiatives that will increase federal revenue, such as an initiative in the area of school–based medicaid services.

DEPARTMENT OPERATING BUDGETS
($ in thousands)

	FY 1994 Adjusted Appropriation	FY 1995 Recommendation	Difference	% Difference
EXECUTIVE AGENCIES:				
Governor's Office	$5,149	$4,120	($1,029)	-20.0%
Agriculture	$8,994	$8,994	$0	0.0%
Banking	$6,632	$6,632	$0	0.0%
Commerce	$18,143	$16,788	($1,355)	-7.5%
Community Affairs	$26,186	$24,353	($1,833)	-7.0%
Corrections and Parole	$576,828	$576,320	($508)	-0.1%
Education	$38,887	$33,936	($4,951)	-12.7%
Environmental Protection & Energy	$170,998	$168,931	($2,067)	-1.2%
Health	$37,786	$32,427	($5,359)	-14.2%
Higher Education	$707,924	$688,854	($19,070)	-2.7%
Human Services	$598,543	$592,868	($5,675)	-0.9%
Insurance	$13,849	$12,449	($1,400)	-10.1%
Labor	$51,524	$49,702	($1,822)	-3.5%
Law and Public Safety	$395,250	$379,019	($16,231)	-4.1%
Military & Veterans Affairs	$54,523	$53,203	($1,320)	-2.4%
Personnel	$30,813	$28,721	($2,092)	-6.8%
State	$61,895	$59,445	($2,450)	-4.0%
Transportation	$116,375	$92,075	($24,300)	-20.9%
Treasury	$195,588	$186,203	($9,385)	-4.8%
Mis. Exec. Commissions	$1,075	$1,800	$725	67.4%
Total Executive Departments	$3,116,962	$3,016,840	($100,122)	-3.2%

- The State workforce will be reduced by 606 employees as a result of program reductions taken in the budget, saving an estimated $32 million.
- The Public Broadcasting Authority is reduced by $2 million to reflect a greater reliance on fund raising to support the Authority.
- The budget also includes a fiscal year 1995 savings of $50 million through a controlled attrition program.
- This budget removes funding for 31 employees in the Rate Counsel program. The Board of Regulatory Commissioners and the Department of Insurance oversee the rate setting of their respective regulated entities, making additional review by the Rate Counsel redundant. This unit is therefore abolished.
- In order to achieve savings in fiscal year 1995, but more importantly to achieve savings for future budgets and eliminate the remaining structural deficit in the state, this Budget recommends $970,000 for the Governor's Performance Review Program. Performance measures will be established for State programs and will be integrated into the State planning and budgeting process.

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

	Fiscal Year 1994 Adjusted Appropriations	Fiscal Year 1995 Recommendations	Change Dollar	Change Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	$ 9,287,436	$ 9,397,381	$ 109,945	1.2%
State Operations				
Executive Departments	$ 3,036,797	$ 2,946,081	$ (90,716)	–3.0%
Legislature	46,885	51,886	5,001	10.7%
Judiciary	104,016	104,016	—	0.0%
Interdepartmental	2,098,656	1,963,200	(135,456)	–6.5%
Total State Operations	$ 5,286,354	$ 5,065,183	$(221,171)	–4.2%
Capital Construction	444,022	444,000	(22)	0.0%
Debt Service	119,939	103,525	(16,414)	–13.7%
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	*$ 15,137,751*	*$ 15,010,089*	*$(127,662)*	*–0.8%*
CASINO REVENUE FUND	**296,955**	**309,894**	**12,939**	**4.4%**
CASINO CONTROL FUND	**57,371**	**57,371**	**—**	**0.0%**
GUBERNATORIAL ELECTION FUND	**7,800**	**—**	**(7,800)**	**–100.0%**
GRAND TOTAL STATE APPROPRIATIONS	*$ 15,499,877*	*$ 15,377,354*	*$(122,523)*	*–0.8%*

SUMMARY OF FISCAL YEAR 1994–95 APPROPRIATION RECOMMENDATIONS BY FUND
(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 Fund			
5,101,032	237,398	–1,130	5,337,300	5,207,920	Direct State Services	5,286,354	6,019,062	5,065,183
2,843,615	103,013	–30,571	2.916,057	2,859,915	Grants–in–Aid	3,153,456	3,396,629	3,345,997
1,525,899	35,901	6,897	1,568,697	1,531,180	State Aid	1,272,913	1,293,917	1,258,249
167,500	35,308	129	202,937	164,843	Capital Construction	444,022	561,528	444,000
444,331	—	—	444,331	209,784	Debt Service	119,939	103,525	103,525
10,082,377	*411,620*	*–24,675*	*10,469,322*	*9,973,642*	*Total General Fund*	*10,276,684*	*11,374,661*	*10,216,954*
4,330,995	**—**	**1**	**4,330,996**	**4,327,330**	**Property Tax Relief Fund**	**4,861,067**	**5,006,605**	**4,793,135**
57,371	**—**	**—**	**57,371**	**54,566**	**Casino Control Fund**	**57,371**	**57,371**	**57,371**
254,241	**42,596**	**1**	**296,838**	**290,395**	**Casino Revenue Fund**	**296,955**	**312,870**	**309,894**
12,500	**—**	**—**	**12,500**	**5,778**	**Gubernatorial Elections Fund**	**7,800**	**—**	**—**
14,737,484	*454,216*	*–24,673*	*15,167,027*	*14,651,711*	*GRAND TOTAL STATE APPROPRIATIONS*	*15,499,877*	*16,751,507*	*15,377,354*

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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
					GENERAL FUND			
					Direct State Services			
					Legislative Branch			
7,991	54	—	8,045	7,574	Senate	7,966	9,035	9,035
13,540	2,012	—	15,552	13,026	General Assembly	13,542	14,540	14,540
21,984	1,953	-797	23,140	22,289	Legislative Support Services	20,254	22,209	22,209
3,200	1,491	-1	4,690	4,008	Legislative Commission	5,123	6,602	6,102
46,715	5,510	-798	51,427	46,897	Total Legislative Branch	46,885	52,386	51,886
					Executive Branch			
5,031	234	111	5,376	4,678	Chief Executive	5,149	4,120	4,120
7,731	522	-45	8,208	7,592	Department of Agriculture	8,994	8,994	8,994
5,983	3,839	-346	9,476	6,055	Department of Banking	6,632	6,632	6,632
17,857	22,067	1,418	41,342	41,118	Department of Commerce and Economic Development	18,143	18,030	16,788
24,816	3,926	-1,042	27,700	27,274	Department of Community Affairs	25,821	23,988	23,988
550,829	82	-13,434	537,477	530,234	Department of Corrections	576,828	576,448	576,320
37,988	1,888	-1,172	38,704	37,011	Department of Education	38,887	33,936	33,936
153,819	88,526	-4,773	237,572	193,534	Department of Environmental Protection and Energy	170,998	169,444	168,931
38,864	7,568	-1,894	44,538	42,303	Department of Health	37,553	32,194	32,194
686,905	2	-13,379	673,528	673,453	Department of Higher Education	707,924	777,161	688,854
624,444	14,905	-31,575	607,774	597,285	Department of Human Services	584,239	580,170	580,170
14,416	1,284	-982	14,718	14,525	Department of Insurance	13,849	12,449	12,449
54,518	10,242	-1,427	63,333	61,203	Department of Labor	51,524	49,802	49,702
343,239	26,343	-3,593	365,989	352,427	Department of Law and Public Safety	353,062	344,794	344,631
54,766	367	-2,958	52,175	50,288	Department of Military and Veterans' Affairs	54,523	53,203	53,203
34,205	534	-3,896	30,843	30,253	Department of Personnel	30,813	30,813	28,721
61,407	1,467	-907	61,967	61,470	Department of State	61,895	60,744	59,445
107,263	5,258	-5,846	106,675	102,815	Department of Transportation	116,375	92,075	92,075
175,966	7,806	-10,823	172,949	171,924	Department of the Treasury	172,513	163,128	163,128
1,725	—	-750	975	939	Miscellaneous Executive Commissions	1,075	2,039	1,800
3,001,772	196,860	-97,313	3,101,319	3,006,381	Total Executive Branch	3,036,797	3,040,164	2,946,081
					Inter-Departmental Accounts			
165,061	25,633	-19,169	171,525	165,061	Property Rentals	166,336	185,784	185,548
41,864	460	—	42,324	39,332	Insurance and Other Services	38,411	49,866	44,266
17,239	—	—	17,239	17,232	Utilities and Other Services	18,763	20,456	20,206
1,581,147	—	177,407	1,758,554	1,743,241	Employee Benefits	1,838,364	2,283,011	1,517,290
87,078	4,606	-3,500	88,184	86,620	State Contingency Fund	36,550	45,365	25,365
61,493	—	-58,437	3,056	2,969	Salary and Other Benefits	232	220,525	170,525
1,953,882	30,699	96,301	2,080,882	2,054,455	Total Inter-Departmental Accounts	2,098,656	2,805,007	1,963,200
					Judicial Branch			
98,663	4,329	680	103,672	100,187	The Judiciary	104,016	121,505	104,016
98,663	4,329	680	103,672	100,187	Total Judicial Branch	104,016	121,505	104,016
5,101,032	*237,398*	*-1,130*	*5,337,300*	*5,207,920*	*Total Direct State Services*	*5,286,354*	*6,019,062*	*5,065,183*

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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
					Grants-in-Aid			
					Executive Branch			
—	—	103	103	103	Department of Agriculture	6,832	6,832	6,832
19,899	1,115	2	21,016	20,683	Department of Commerce and Economic Development	20,199	19,742	17,402
24,285	1,696	706	26,687	23,665	Department of Community Affairs	23,473	23,853	23,521
73,439	303	113	73,855	73,400	Department of Corrections	88,477	111,513	111,513
11,653	467	24	12,144	11,222	Department of Education	14,561	10,887	10,887
—	—	300	300	300	Department of Environmental Protection and Energy	—	—	—
26,223	239	1,319	27,781	27,426	Department of Health	39,835	39,635	39,635
203,599	1,444	-30,060	174,983	165,086	Department of Higher Education	192,576	206,269	188,766
2,203,743	95,378	-1,755	2,297,366	2,257,394	Department of Human Services	2,484,816	2,698,725	2,678,575
14,756	251	—	15,007	14,873	Department of Labor	18,056	21,642	14,756
265	—	—	265	233	Department of Law and Public Safety	265	265	265
1,075	1	—	1,076	1,038	Department of Military and Veterans' Affairs	1,145	1,145	1,145
9,690	18	127	9,835	9,817	Department of State	10,900	10,900	10,500
251,700	1,560	157	253,417	252,543	Department of Transportation	249,300	242,200	242,200
2,840,327	102,472	-28,964	2,913,835	2,857,783	Total Executive Branch	3,150,435	3,393,608	3,345,997
					Judicial Branch			
3,288	541	-1,607	2,222	2,132	The Judiciary	3,021	3,021	—
3,288	541	-1,607	2,222	2,132	Total Judicial Branch	3,021	3,021	—
2,843,615	*103,013*	*-30,571*	*2,916,057*	*2,859,915*	*Total Grants-in-Aid*	*3,153,456*	*3,396,629*	*3,345,997*
					State Aid			
					Executive Branch			
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
1,525,899	35,901	6,897	1,568,697	1,531,180	Total Executive Branch	1,272,913	1,126,884	1,094,768
					Judicial Branch			
—	—	—	—	—	The Judiciary	—	167,033	163,481
—	—	—	—	—	Total Judicial Branch	—	167,033	163,481
1,525,899	*35,901*	*6,897*	*1,568,697*	*1,531,180*	*Total State Aid*	*1,272,913*	*1,293,917*	*1,258,249*
					Capital Construction			
					Legislative Branch			
—	715	—	715	413	Legislative Support Services	—	—	—
—	715	—	715	413	Total Legislative Branch	—	—	—

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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
					Executive Branch			
—	—	—	—	—	Department of Agriculture	178	492	492
—	—	—	—	—	Department of Commerce and Economic Development	—	770	770
—	1,114	130	1,244	896	Department of Corrections	5,025	50,097	49,847
—	29	—	29	—	Department of Education	158,174	10,955	1,669
—	12,313	—	12,313	240	Department of Environmental Protection and Energy	29,527	32,290	26,480
—	1	—	1	—	Department of Health	3,793	1,000	1,000
—	193	—	193	42	Department of Higher Education	12,795	59,596	16,729
—	61	—	61	—	Department of Human Services	16,844	54,695	44,534
12,500	172	—	12,672	—	Department of Law and Public Safety	14,827	57,107	54,584
—	3	29	32	29	Department of Military and Veterans' Affairs	8,379	19,992	6,293
—	9	—	9	—	Department of State	530	730	730
155,000	167	—	155,167	155,061	Department of Transportation	166,550	210,600	210,600
—	20,531	–30	20,501	8,162	Department of the Treasury	27,398	49,070	29,070
—	—	—	—	—	Miscellaneous Executive Commissions	2	2	2
167,500	34,593	129	202,222	164,430	Total Executive Branch	444,022	547,396	442,800
					Judicial Branch			
—	—	—	—	—	The Judiciary	—	14,132	1,200
—	—	—	—	—	Total Judicial Branch	—	14,132	1,200
167,500	*35,308*	*129*	*202,937*	*164,843*	*Total Capital Construction*	*444,022*	*561,528*	*444,000*
					Debt Service			
					Executive Branch			
3,781	—	2,295	6,076	4,337	Department of Commerce and Economic Development	3,170	3,077	3,077
130,870	—	8,283	139,153	55,811	Department of Environmental Protection and Energy	1,378	1,342	1,342
309,680	—	–10,578	299,102	149,636	Department of the Treasury	115,391	99,106	99,106
444,331	—	—	*444,331*	*209,784*	*Total Debt Service*	*119,939*	*103,525*	*103,525*
10,082,377	***411,620***	***–24,675***	***10,469,322***	***9,973,642***	***Total General Fund***	***10,276,684***	***11,374,661***	***10,216,954***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants–in–Aid			
					Executive Branch			
325,000	—	—	325,000	324,913	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			
					Executive Branch			
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***

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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
					CASINO CONTROL FUND			
					Casino Control Fund – Direct State Services			
					Executive Branch			
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			
					Casino Revenue Fund – Direct State Services			
					Executive Branch			
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			
					Executive Branch			
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			
					Executive Branch			
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			
					Gubernatorial Elections Fund – Direct State Services			
					Executive Branch			
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***	—	—
14,737,484	***454,216***	***–24,673***	***15,167,027***	***14,651,711***	***GRAND TOTAL STATE APPROPRIATIONS***	***15,499,877***	***16,751,507***	***15,377,354***

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SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE

(thousands of dollars)

	1993 Expenditures	1994 Adjusted Appropriation	1995 Requested	1995 Recommended
General Fund—				
Direct State Services—				
Personal Services	1,721,863	1,763,699	1,957,261	1,894,562
Materials and Supplies	178,621	189,764	192,220	191,442
Services Other Than Personal	249,412	254,275	253,372	251,434
Maintenance and Fixed Charges	232,014	234,386	253,109	252,503
Improvements and Equipment	34,589	26,675	29,492	23,482
Employee Pension and Health Benefits	1,743,241	1,838,364	2,283,011	1,517,290
Rutgers, The State University	226,832	238,759	263,897	234,729
University of Medicine and Dentisty of New Jersey	165,111	175,205	193,617	172,335
New Jersey Institute of Technology	40,835	42,122	46,544	41,443
State Colleges	240,675	251,838	273,103	240,347
Human Services Programs	17,413	13,220	12,351	12,351
Other	357,314	258,047	261,085	233,265
Total Direct State Services	*5,207,920*	*5,286,354*	*6,019,062*	*5,065,183*
Grants–in–Aid—				
Transit Subsidy	252,543	249,300	242,200	242,200
Student Aid–Scholarships and Grants	135,224	161,392	179,125	165,162
Support of Independent Higher Education Institutions	23,702	24,945	19,965	17,265
Commission on Science and Technology	20,683	20,199	19,742	17,402
Correctional Facilities	73,400	88,477	111,513	111,513
Support of the Arts	9,802	10,675	10,675	10,175
Income Maintenance (REACH)	40,871	54,979	73,079	52,929
Medicaid and Pharmaceutical Assistance to the Aged and Disabled	1,743,567	1,921,489	2,103,104	2,103,104
Youth and Family Services	201,948	209,920	215,716	215,716
Services for the Developmentally Disabled	136,506	153,396	151,269	151,269
Mental Health Services	121,001	129,311	139,997	139,997
Drug Abuse and AIDS Control	18,095	28,646	28,646	28,646
Other Human Service Programs	13,501	15,721	15,560	15,560
Other	69,072	85,006	86,038	75,059
Total Grants–in–Aid	*2,859,915*	*3,153,456*	*3,396,629*	*3,345,997*
State Aid—				
Educational	443,167	290,346	275,152	246,522
Welfare	472,370	497,343	518,884	515,884
Health	84,369	107,187	97,763	97,763
Payment to Counties and Municipalities	492,967	326,856	189,201	189,201
Other	23,153	37,640	199,086	195,048
Non State Funds	15,154	13,541	13,831	13,831
Total State Aid	*1,531,180*	*1,272,913*	*1,293,917*	*1,258,249*
Capital Construction—				
Transportation	155,061	166,550	210,600	210,600
Environmental	240	29,527	32,290	26,480
Educational	42	170,969	70,551	18,398
Institutional	896	21,869	104,792	94,381
All Other	8,604	55,107	143,295	94,141
Total Capital Construction	*164,843*	*444,022*	*561,528*	*444,000*

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	1993 Expenditures	1994 Adjusted Appropriation	1995 Requested	1995 Recommended
Debt Service—				
Principal	85,913	3,425	3,425	3,425
Interest	123,871	116,514	100,100	100,100
Total Debt Service	*209,784*	*119,939*	*103,525*	*103,525*
Total General Fund	***9,973,642***	***10,276,684***	***11,374,661***	***10,216,954***
Property Tax Relief Fund—				
Homestead Rebates	324,913	328,900	318,900	318,900
Educational	3,568,043	3,919,241	3,919,241	3,788,536
Payments to Municipalities	434,374	612,926	768,464	685,699
Total Property Tax Relief Fund	***4,327,330***	***4,861,067***	***5,006,605***	***4,793,135***
Casino Control Fund – Direct State Services—				
Enforcement	31,563	34,296	34,296	34,296
Administration	23,003	23,075	23,075	23,075
Total Casino Control Fund – Direct State Services	***54,566***	***57,371***	***57,371***	***57,371***
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	290,395	296,955	312,870	309,894
Total Casino Revenue Fund	***290,395***	***296,955***	***312,870***	***309,894***
Gubernatorial Elections Fund – Direct State Services—				
Public Financing of Gubernatorial General Election	5,778	7,800	—	—
Total Gubernatorial Elections Fund – Direct State Services	***5,778***	***7,800***	—	—
GRAND TOTAL STATE APPROPRIATIONS	***14,651,711***	***15,499,877***	***16,751,507***	***15,377,354***

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

(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 FUND			
					Direct State Services			
					10. Public Safety and Criminal Justice			
108,607	9,861	-5,270	113,198	110,768	11. Vehicular Safety	108,137	107,537	107,537
171,038	5,125	-619	175,544	172,488	12. Law Enforcement	181,197	176,303	176,303
7,811	1,461	-716	8,556	8,140	13. Special Law Enforcement Activities	7,283	6,281	6,118
10,724	209	352	11,285	10,728	14. Military Services	10,611	9,461	9,461
98,663	4,329	680	103,672	100,187	15. Judicial Services	104,016	121,505	104,016
487,465	50	-13,879	473,636	467,662	16. Detention and Rehabilitation	512,112	509,331	509,331
27,969	4	-1,173	26,800	26,203	17. Parole and Community Programs	25,215	27,740	27,740
21,486	18	1,871	23,375	22,854	18. Juvenile Correctional Services	25,492	26,697	26,569
19,134	10	1,736	20,880	20,717	19. Central Planning, Direction and Management	20,930	19,601	19,601
952,897	21,067	-17,018	956,946	939,747	Total Appropriation	994,993	1,004,456	986,676
					20. Physical and Mental Health			
27,982	1,642	-3,062	26,562	25,762	21. Health Services	25,631	23,853	23,853
9,640	5,851	-1,887	13,604	12,317	22. Health Planning and Evaluation	9,333	6,655	6,655
235,320	582	-9,402	226,500	225,610	23. Mental Health Services	220,341	220,341	220,341
18,391	11,096	1,478	30,965	26,561	24. Special Health Services	18,897	18,593	18,593
1,242	75	3,055	4,372	4,224	25. Health Administration	2,589	1,686	1,686
292,575	19,246	-9,818	302,003	294,474	Total Appropriation	276,791	271,128	271,128
					30. Educational, Cultural and Intellectual Development			
1,788	—	-449	1,339	1,337	31. Direct Educational Services and Assistance	1,039	1,198	1,198
246,417	159	-14,472	232,104	229,510	32. Operation and Support of Educational Institutions	232,697	227,520	227,520
9,021	384	-277	9,128	8,979	33. Supplemental Education and Training Programs	6,651	6,744	6,744
17,075	1,883	-2,806	16,152	14,766	34. Educational Support Services	18,515	18,074	18,074
6,209	5	3,009	9,223	9,048	35. Education Administration and Management	8,352	8,535	8,535
686,905	2	-13,379	673,528	673,453	36. Higher Educational Services	707,924	777,161	688,854
14,006	1,026	-399	14,633	14,560	37. Cultural and Intellectual Development Services	11,961	11,278	10,193
981,421	3,459	-28,773	956,107	951,653	Total Appropriation	987,139	1,050,510	961,118
					40. Community Development and Environmental Management			
20,782	3,926	-2,796	21,912	21,524	41. Community Development Management	19,844	18,376	18,376
48,467	6,184	-858	53,793	49,873	42. Natural Resource Management	50,049	49,746	49,278
33,121	35,732	-5,545	63,308	48,675	43. Science and Technical Programs	36,365	35,519	35,280
28,598	9,784	794	39,176	32,229	44. Site Remediation	34,620	34,620	34,620
21,307	15,136	-1,393	35,050	28,269	45. Environmental Regulation	23,878	23,483	23,438
6,891	975	3,151	11,017	9,351	46. Environmental Planning and Administration	9,223	9,236	9,236
9,197	20,423	-1,488	28,132	18,751	47. Enforcement Policy	10,843	10,843	10,843
168,363	92,160	-8,135	252,388	208,672	Total Appropriation	184,822	181,823	181,071

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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. Economic Planning, Development and Security			
14,817	21,051	1,090	36,958	36,569	51. Economic Planning and Development	16,018	16,607	16,450
39,096	6,154	-1,010	44,240	38,961	52. Economic Regulation	39,882	37,874	37,774
52,844	11,584	-3,624	60,804	58,437	53. Economic Assistance and Security	50,777	50,455	50,455
6,666	84	1,382	8,132	7,722	54. Manpower and Employment Services	6,159	5,730	5,730
87,915	—	-10,455	77,460	77,409	55. Social Services Programs	75,547	72,586	72,586
14,614	140	-1,126	13,628	13,489	56. Juvenile Services	14,961	14,961	14,961
215,952	39,013	-13,743	241,222	232,587	Total Appropriation	203,344	198,213	197,956
					60. Transportation Programs			
94,414	5,115	-5,320	94,209	90,565	61. State Highway Facilities	101,562	77,167	77,167
12,849	143	-526	12,466	12,250	64. Regulation and General Management	14,813	14,908	14,908
107,263	5,258	-5,846	106,675	102,815	Total Appropriation	116,375	92,075	92,075
					70. Government Direction, Management and Control			
46,715	5,510	-798	51,427	46,897	71. Legislative Activities	46,885	52,386	51,886
18,874	2,501	-858	20,517	20,419	72. Governmental Review and Oversight	19,558	19,475	19,475
106,257	4,408	-8,610	102,055	101,430	73. Financial Administration	103,611	98,059	98,059
2,062,744	32,361	90,152	2,185,257	2,157,734	74. General Government Services	2,199,059	2,900,759	2,056,860
21,023	1,664	7,883	30,570	28,514	76. Management and Administration	26,838	25,181	25,181
2,255,613	46,444	87,769	2,389,826	2,354,994	Total Appropriation	2,395,951	3,095,860	2,251,461
					80. Special Government Services			
82,906	10,593	-2,256	91,243	83,418	82. Protection of Citizens' Rights	83,027	81,255	79,956
44,042	158	-3,310	40,890	39,560	83. Services to Veterans	43,912	43,742	43,742
126,948	10,751	-5,566	132,133	122,978	Total Appropriation	126,939	124,997	123,698
5,101,032	*237,398*	*-1,130*	*5,337,300*	*5,207,920*	*Total Direct State Services*	*5,286,354*	*6,019,062*	*5,065,183*
					Grants-in-Aid			
					10. Public Safety and Criminal Justice			
265	—	—	265	233	12. Law Enforcement	265	265	265
—	—	—	—	—	14. Military Services	25	25	25
3,288	541	-1,607	2,222	2,132	15. Judicial Services	3,021	3,021	—
73,439	303	113	73,855	73,400	16. Detention and Rehabilitation	88,477	111,513	111,513
76,992	844	-1,494	76,342	75,765	Total Appropriation	91,788	114,824	111,803
					20. Physical and Mental Health			
25,197	239	1,319	26,755	26,554	21. Health Services	39,201	39,131	39,131
1,026	—	—	1,026	872	22. Health Planning and Evaluation	634	504	504
121,009	—	—	121,009	121,001	23. Mental Health Services	129,311	139,997	139,997
1,644,580	90,281	-1,871	1,732,990	1,709,469	24. Special Health Services	1,884,767	2,067,097	2,067,097
1,791,812	90,520	-552	1,881,780	1,857,896	Total Appropriation	2,053,913	2,246,729	2,246,729

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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
					30. Educational, Cultural and Intellectual Development			
3,794	—	24	3,818	3,777	31. Direct Educational Services and Assistance	5,704	3,704	3,704
135,055	4,456	—	139,511	136,506	32. Operation and Support of Educational Institutions	153,396	151,269	151,269
4,457	—	—	4,457	4,257	33. Supplemental Education and Training Programs	4,546	4,384	4,384
5,780	467	—	6,247	5,802	34. Educational Support Services	7,905	7,000	7,000
1,979	—	—	1,979	1,543	35. Education Administration and Management	852	83	83
203,599	1,444	-30,060	174,983	165,086	36. Higher Educational Services	192,576	206,269	188,766
9,790	18	127	9,935	9,917	37. Cultural and Intellectual Development Services	11,000	11,000	10,500
364,454	6,385	-29,909	340,930	326,888	Total Appropriation	375,979	383,709	365,706
					40. Community Development and Environmental Management			
17,690	1,696	450	19,836	16,974	41. Community Development Management	16,045	16,045	16,045
—	—	300	300	300	42. Natural Resource Management	6,222	6,222	6,222
17,690	1,696	750	20,136	17,274	Total Appropriation	22,267	22,267	22,267
					50. Economic Planning, Development and Security			
19,899	1,115	105	21,119	20,786	51. Economic Planning and Development	20,809	20,352	18,012
85,278	—	266	85,544	74,969	53. Economic Assistance and Security	91,701	109,086	88,936
14,756	251	—	15,007	14,873	54. Manpower and Employment Services	18,056	21,642	14,756
210,718	641	149	211,508	208,689	55. Social Services Programs	217,400	223,577	223,245
1,444	—	—	1,444	1,440	56. Juvenile Services	2,119	2,119	2,119
332,095	2,007	520	334,622	320,757	Total Appropriation	350,085	376,776	347,068
					60. Transportation Programs			
251,000	—	109	251,109	251,000	62. Public Transportation	248,500	241,500	241,500
700	1,560	48	2,308	1,543	64. Regulation and General Management	800	700	700
251,700	1,560	157	253,417	252,543	Total Appropriation	249,300	242,200	242,200
					70. Government Direction, Management and Control			
7,797	—	-43	7,754	7,754	76. Management and Administration	9,004	9,004	9,004
7,797	—	-43	7,754	7,754	Total Appropriation	9,004	9,004	9,004
					80. Special Government Services			
—	—	—	—	—	82. Protection of Citizens' Rights	—	—	100
1,075	1	—	1,076	1,038	83. Services to Veterans	1,120	1,120	1,120
1,075	1	—	1,076	1,038	Total Appropriation	1,120	1,120	1,220
2,843,615	*103,013*	*-30,571*	*2,916,057*	*2,859,915*	*Total Grants-in-Aid*	*3,153,456*	*3,396,629*	*3,345,997*

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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
					State Aid			
					10. Public Safety and Criminal Justice			
—	—	—	—	—	12. Law Enforcement	15,000	9,000	9,000
—	—	—	—	—	15. Judicial Services	—	167,033	163,481
—	—	—	—	—	Total Appropriation	15,000	176,033	172,481
					20. Physical and Mental Health			
17,771	—	—	17,771	17,411	21. Health Services	18,371	18,371	18,371
66,958	—	—	66,958	66,958	23. Mental Health Services	88,816	79,392	79,392
84,729	—	—	84,729	84,369	Total Appropriation	107,187	97,763	97,763
					30. Educational, Cultural and Intellectual Development			
273,595	1,000	-903	273,692	270,974	31. Direct Educational Services and Assistance	107,100	79,794	79,738
7,588	—	-63	7,525	7,254	33. Supplemental Education and Training Programs	6,821	6,821	6,821
38,537	—	76	38,613	38,236	34. Educational Support Services	37,832	35,481	21,481
104,567	—	10,068	114,635	111,939	36. Higher Educational Services	123,761	136,589	123,650
14,832	—	—	14,832	14,764	37. Cultural and Intellectual Development Services	14,832	16,467	14,832
439,119	1,000	9,178	449,297	443,167	Total Appropriation	290,346	275,152	246,522
					40. Community Development and Environmental Management			
282,353	165	—	282,518	281,015	41. Community Development Management	109,918	65,720	65,720
1,100	—	-500	600	439	42. Natural Resource Management	600	600	600
3,500	31,515	-2,750	32,265	8,651	43. Science and Technical Programs	—	—	—
—	50	—	50	50	45. Environmental Regulation	—	—	—
3,732	317	—	4,049	3,900	46. Environmental Planning and Administration	3,732	4,118	3,732
1,000	298	2,330	3,628	3,604	47. Enforcement Policy	1,100	1,100	1,000
291,685	32,345	-920	323,110	297,659	Total Appropriation	115,350	71,538	71,052
					50. Economic Planning, Development and Security			
8,530	—	—	8,530	8,519	51. Economic Planning and Development	7,638	7,548	7,548
476,841	2,556	-1,510	477,887	472,370	53. Economic Assistance and Security	497,343	518,884	515,884
2,245	—	—	2,245	2,214	55. Social Services Programs	2,245	2,245	2,245
487,616	2,556	-1,510	488,662	483,103	Total Appropriation	507,226	528,677	525,677
					70. Government Direction, Management and Control			
222,750	—	149	222,899	222,882	75. State Subsidies and Financial Aid	237,804	144,754	144,754
222,750	—	149	222,899	222,882	Total Appropriation	237,804	144,754	144,754
1,525,899	*35,901*	*6,897*	*1,568,697*	*1,531,180*	*Total State Aid*	*1,272,913*	*1,293,917*	*1,258,249*

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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
					Capital Construction			
					10. Public Safety and Criminal Justice			
—	95	—	95	—	11. Vehicular Safety	3,691	40,840	38,770
12,500	77	—	12,577	—	12. Law Enforcement	10,780	15,887	15,434
—	—	29	29	29	14. Military Services	4,514	3,677	3,677
—	—	—	—	—	15. Judicial Services	—	14,132	1,200
—	42	—	42	14	16. Detention and Rehabilitation	4,050	28,404	28,404
—	—	—	—	—	18. Juvenile Correctional Services	28	1,061	1,061
—	1,072	130	1,202	882	19. Central Planning, Direction and Management	947	20,632	20,382
12,500	1,286	159	13,945	925	Total Appropriation	24,010	124,633	108,928
					20. Physical and Mental Health			
—	1	—	1	—	21. Health Services	3,793	1,000	1,000
—	—	—	—	—	23. Mental Health Services	3,000	5,700	3,300
—	1	—	1	—	Total Appropriation	6,793	6,700	4,300
					30. Educational, Cultural and Intellectual Development			
—	27	—	27	—	32. Operation and Support of Educational Institutions	1,415	2,174	1,503
—	—	—	—	—	33. Supplemental Education and Training Programs	—	53	53
—	—	—	—	—	35. Education Administration and Management	155,051	166	166
—	193	—	193	42	36. Higher Educational Services	12,795	59,596	16,729
—	11	—	11	—	37. Cultural and Intellectual Development Services	2,238	10,115	1,500
—	231	—	231	42	Total Appropriation	171,499	72,104	19,951
					40. Community Development and Environmental Management			
—	2,569	—	2,569	240	42. Natural Resource Management	17,125	17,400	17,400
—	8,905	—	8,905	—	43. Science and Technical Programs	12,002	7,602	7,602
—	839	—	839	—	44. Site Remediation	—	—	—
—	—	—	—	—	46. Environmental Planning and Administration	527	7,290	1,480
—	12,313	—	12,313	240	Total Appropriation	29,654	32,292	26,482
					50. Economic Planning, Development and Security			
—	—	—	—	—	51. Economic Planning and Development	53	250	250
—	—	—	—	—	Total Appropriation	53	250	250
					60. Transportation Programs			
155,000	167	—	155,167	155,061	61. State Highway Facilities	166,550	210,600	210,600
155,000	167	—	155,167	155,061	Total Appropriation	166,550	210,600	210,600
					70. Government Direction, Management and Control			
—	715	—	715	413	71. Legislative Activities	—	—	—
—	20,336	-30	20,306	8,043	74. General Government Services	27,398	49,070	29,070
—	256	—	256	119	76. Management and Administration	13,844	49,184	41,423
—	21,307	-30	21,277	8,575	Total Appropriation	41,242	98,254	70,493

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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
					80. Special Government Services			
—	—	—	—	—	82. Protection of Citizens' Rights	356	380	380
—	3	—	3	—	83. Services to Veterans	3,865	16,315	2,616
—	3	—	3	—	Total Appropriation	4,221	16,695	2,996
167,500	*35,308*	*129*	*202,937*	*164,843*	*Total Capital Construction*	*444,022*	*561,528*	*444,000*
					Debt Service			
					40. Community Development and Environmental Management			
130,870	—	8,283	139,153	55,811	46. Environmental Planning and Administration	1,378	1,342	1,342
130,870	—	8,283	139,153	55,811	Total Appropriation	1,378	1,342	1,342
					50. Economic Planning, Development and Security			
3,781	—	2,295	6,076	4,337	51. Economic Planning and Development	3,170	3,077	3,077
3,781	—	2,295	6,076	4,337	Total Appropriation	3,170	3,077	3,077
					70. Government Direction, Management and Control			
309,680	—	–10,578	299,102	149,636	76. Management and Administration	115,391	99,106	99,106
309,680	—	–10,578	299,102	149,636	Total Appropriation	115,391	99,106	99,106
444,331	—	—	*444,331*	*209,784*	*Total Debt Service*	*119,939*	*103,525*	*103,525*
10,082,377	***411,620***	***–24,675***	***10,469,322***	***9,973,642***	***Total General Fund***	***10,276,684***	***11,374,661***	***10,216,954***
					PROPERTY TAX RELIEF FUND			
					Property Tax Relief Fund – Grants–in–Aid			
					70. Government Direction, Management and Control			
325,000	—	—	325,000	324,913	75. State Subsidies and Financial Aid	328,900	318,900	318,900
325,000	—	—	325,000	324,913	Total Appropriation	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			
					30. Educational, Cultural and Intellectual Development			
3,213,597	—	–57	3,213,540	3,211,045	31. Direct Educational Services and Assistance	3,556,725	3,556,725	3,426,020
28,294	—	—	28,294	28,294	33. Supplemental Education and Training Programs	28,722	28,722	28,722
328,700	—	58	328,758	328,704	34. Educational Support Services	333,794	333,794	333,794
3,570,591	—	1	3,570,592	3,568,043	Total Appropriation	3,919,241	3,919,241	3,788,536
					40. Community Development and Environmental Management			
360,000	—	—	360,000	359,677	41. Community Development Management	538,229	616,081	533,316
360,000	—	—	360,000	359,677	Total Appropriation	538,229	616,081	533,316

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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
					70. Government Direction, Management and Control			
75,404	—	—	75,404	74,697	75. State Subsidies and Financial Aid	74,697	152,383	152,383
75,404	—	—	75,404	74,697	Total Appropriation	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			
					Casino Control Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
34,296	—	—	34,296	31,563	12. Law Enforcement	34,296	34,296	34,296
34,296	—	—	34,296	31,563	Total Appropriation	34,296	34,296	34,296
					70. Government Direction, Management and Control			
23,075	—	—	23,075	23,003	73. Financial Administration	23,075	23,075	23,075
23,075	—	—	23,075	23,003	Total Appropriation	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			
					Casino Revenue Fund – Direct State Services			
					20. Physical and Mental Health			
233	—	48	281	265	21. Health Services	233	233	233
9,388	—	–449	8,939	5,942	24. Special Health Services	9,843	9,091	9,091
9,621	—	–401	9,220	6,207	Total Appropriation	10,076	9,324	9,324
					30. Educational, Cultural and Intellectual Development			
34	—	—	34	29	32. Operation and Support of Educational Institutions	34	34	34
34	—	—	34	29	Total Appropriation	34	34	34
					50. Economic Planning, Development and Security			
4,409	—	1	4,410	3,028	53. Economic Assistance and Security	4,427	3,573	3,573
365	—	129	494	494	55. Social Services Programs	365	405	365
4,774	—	130	4,904	3,522	Total Appropriation	4,792	3,978	3,938
					80. Special Government Services			
92	—	—	92	73	82. Protection of Citizens' Rights	92	92	92
92	—	—	92	73	Total Appropriation	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			
					20. Physical and Mental Health			
1,447	—	–48	1,399	1,391	21. Health Services	1,447	1,447	1,447
130,820	37,971	449	169,240	167,822	24. Special Health Services	165,935	182,542	182,542
132,267	37,971	401	170,639	169,213	Total Appropriation	167,382	183,989	183,989

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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
					30. Educational, Cultural and Intellectual Development			
24,487	—	—	24,487	24,250	32. Operation and Support of Educational Institutions	24,487	24,487	24,487
24,487	—	—	24,487	24,250	Total Appropriation	24,487	24,487	24,487
					40. Community Development and Environmental Management			
3,200	—	—	3,200	3,200	41. Community Development Management	3,200	3,200	1,600
3,200	—	—	3,200	3,200	Total Appropriation	3,200	3,200	1,600
					50. Economic Planning, Development and Security			
32,140	—	—	32,140	31,998	53. Economic Assistance and Security	38,608	37,492	37,492
1,440	—	—	1,440	1,440	54. Manpower and Employment Services	1,440	2,404	1,740
10,526	—	–129	10,397	10,178	55. Social Services Programs	10,427	11,202	10,530
44,106	—	–129	43,977	43,616	Total Appropriation	50,475	51,098	49,762
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			
					60. Transportation Programs			
18,480	4,625	—	23,105	23,105	62. Public Transportation	19,237	19,488	19,488
18,480	4,625	—	23,105	23,105	Total Appropriation	19,237	19,488	19,488
					70. Government Direction, Management and Control			
17,180	—	—	17,180	17,180	75. State Subsidies and Financial Aid	17,180	17,180	17,180
17,180	—	—	17,180	17,180	Total Appropriation	17,180	17,180	17,180
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			
					Gubernatorial Elections Fund – Direct State Services			
					10. Public Safety and Criminal Justice			
12,500	—	—	12,500	5,778	13. Special Law Enforcement Activities	7,800	—	—
12,500	—	—	12,500	5,778	Total Appropriation	7,800	—	—
12,500	—	—	***12,500***	***5,778***	***Total Gubernatorial Elections Fund***	***7,800***	—	—
14,737,484	***454,216***	***–24,673***	***15,167,027***	***14,651,711***	***GRAND TOTAL STATE APPROPRIATIONS***	***15,499,877***	***16,751,507***	***15,377,354***

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SUMMARY OF APPROPRIATIONS
MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 1995 budget, defined as a change of $1.0 million or more compared to the fiscal year 1994 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)

GENERAL FUND AND PROPERTY TAX RELIEF FUND

State Operations		
Salary and Other Benefits (increments and COLA)		167.5
Gross Increase	*217.5*	
Less: Savings from attrition	*(50.0)*	
Local Examination and Discrimination Adjudication		8.0
Legislature		5.3
Office of Parole		2.2
Travel and Tourism		1.1
Subtotal State Operations		184.1
Grants–In–Aid		
Medicaid Program		203.4
Corrections — County Backup		26.0
Mental Health — Community Services		10.7
DYFS — Community Programs		5.8
Tuition Aid Grants		4.2
Subtotal Grants–in–Aid		250.1
State Aid		
State Assumption of County Court Costs		163.5
Income Maintenance		18.5
Subtotal State Aid		182.0
Other Increases (Net)		7.8
Grand Total All Funds (Major Increases)		624.0

MAJOR DECREASES

State Operations	
Employee Benefits	323.5
State Highway Facilities	22.4
Unused Sick Leave — Early Retirement	16.0
Higher Education — Institutions	11.5
Department of the Treasury (Various Programs)	9.9
Gubernatorial Elections Fund	7.8
Higher Education — Office of the Chancellor	7.4
Department of Health (Various Programs)	5.4
Department of Law and Public Safety (Law Enforcement)	5.4
Katzenbach School (Tuition Offset)	5.2
Division of Youth and Family Services	2.8
Public Broadcasting	2.0
Department of Community Affairs (Various Programs)	1.8
Department of Labor (Various Programs)	1.8
Department of Law and Public Safety (Consumer Affairs)	1.6
Human Resource Development Institute	1.5
Department of Insurance (Various Programs)	1.4
Subtotal State Operations	427.4

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Grants-in-Aid	
Homestead Rebates	10.0
NJ Transit	7.0
Aid to Independent Colleges and Universities	5.0
Pharmaceutical Assistance to the Aged and Disabled	4.5
Labor — Summer Challenge Program	3.0
Judiciary Grant Programs	3.0
Corrections — Facilities Use Agreements	3.0
Science and Technology	2.8
Fairleigh Dickinson — Special Aid	2.4
Division of Developmental Disabilities — Community Programs	2.1
Income Maintenance Programs	2.0
Youth Apprenticeship Program	2.0
Lifeline Programs	1.8
Boarding Home Rental Assistance	1.6
Subtotal Grants-in-Aid	50.2
State Aid	
Aid to Education	43.7
Aid to Densely Populated Municipalities	8.0
County Psychiatric Hospitals	9.4
Services to State Owned Properties (Additional Payments)	7.0
Safe and Secure Communities Program	6.0
Subtotal State Aid	74.1
Debt Service	16.4
Grand Total All Funds (Major Decreases)	568.1

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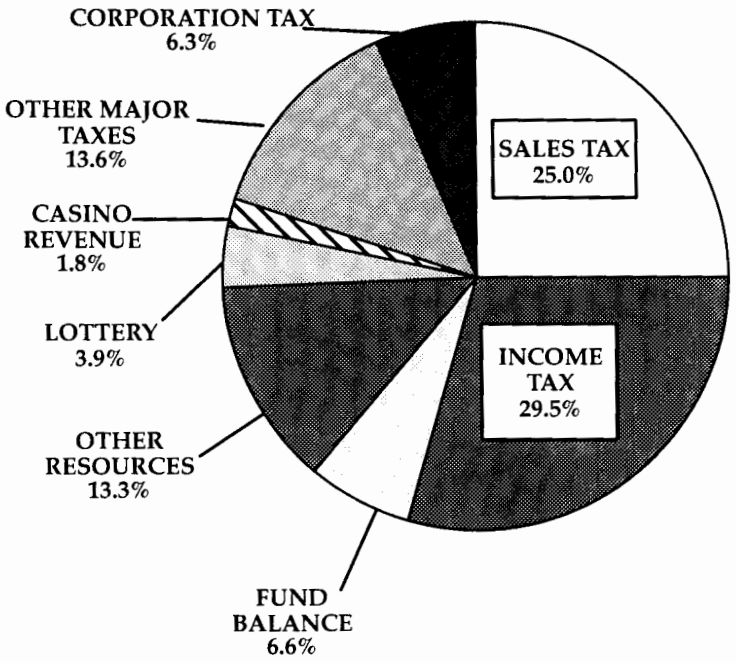
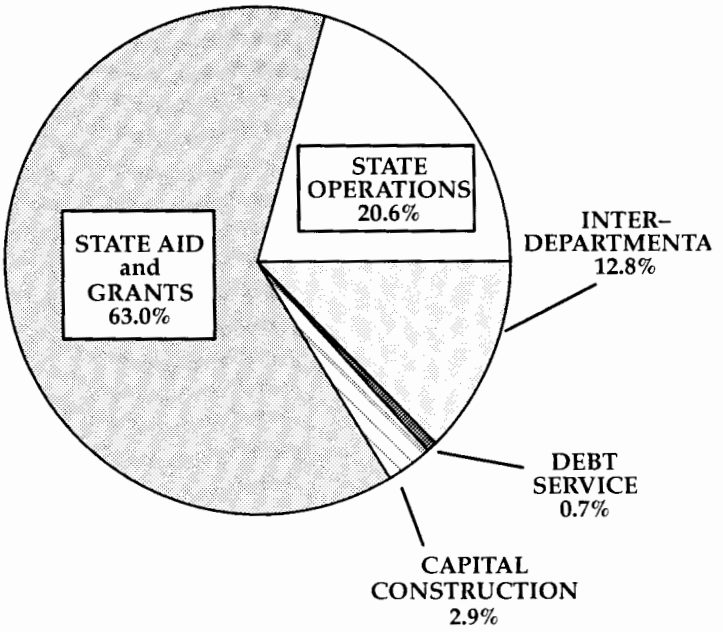
NEW JERSEY BUDGET

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 1995
ALL STATE FUNDS

Resources



Recommendations



RESOURCES

($000)	
SALES TAX	$3,950,000
INCOME TAX	4,675,000
CORPORATION and BANK TAX	1,000,000
LOTTERY REVENUE	618,000
CASINO REVENUE	287,000
OTHER MAJOR TAXES:	
Motor Fuels	450,000
Motor Vehicles	390,000
Inheritance	312,000
Insurance Premiums	254,000
Cigarette	214,000
Petroleum Products Gross Receipts	175,000
Public Utilities	133,000
Beverage	80,000
Enhanced Tax Compliance	55,000
Realty Transfer	45,000
Savings Institutions	35,000
Racing	6,000
Tobacco Products Wholesale Sales	4,000
OTHER RESOURCES	2,110,693
SUB–TOTAL	$14,793,693
FUND BALANCE, JULY 1, 1994	
General Fund	$772,298
Surplus Revenue Fund (Rainy Day)	147,828
Property Tax Relief Fund	93,135
Casino Revenue Fund	23,894
Casino Control Fund	—
Gubernatorial Elections Fund	—
TOTAL	$15,830,848

RECOMMENDATIONS

($000)	
Human Services	$4,163,640
Education	3,956,180
Interdepartmental	1,963,200
Higher Education	1,017,999
Treasury	887,465
Corrections	740,869
Community Affairs	657,748
Transportation	516,363
Law and Public Safety	444,375
Judiciary	268,697
Environmental Protection	200,743
Debt Service	103,525
Health	92,880
State	72,395
Other Departments	70,042
Labor	66,198
Military and Veterans' Affairs	60,641
Legislature	51,886
Commerce	42,508
SUB–TOTAL RECOMMENDATION	$15,377,354
ESTIMATED FUND BALANCE, JUNE 30, 1995	
General Fund	$303,166
Surplus Revenue Fund	147,828
Property Tax Relief Fund	—
Casino Revenue Fund	1,000
Casino Control Fund	—
Gubernatorial Elections Fund	1,500
TOTAL	$15,830,848

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

	Expended Fiscal 1993	Appropriated Fiscal 1994	Requested Fiscal 1995	Recommended Fiscal Year 1995 — General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Foundation Aid	2,367,476	2,538,223	2,566,766	—	2,566,766	2,566,766
Categorical Aids: —						
Bilingual Education	57,553	57,386	57,386	—	57,386	57,386
Aid for At Risk Pupils	291,728	292,986	292,986	—	292,986	292,986
Special Education	581,631	582,500	582,500	—	582,500	582,500
County Vocational Education	28,294	28,722	28,722	—	28,722	28,722
Local Area Vocational Education	766	—	—	—	—	—
Pupil Transportation Aid	258,753	263,849	263,849	—	263,849	263,849
Transition Aid	85,558	85,630	57,087	—	57,087	57,087
Debt Service Aid	69,951	69,945	69,945	—	69,945	69,945
Subtotal, Formula Aid Programs	3,741,710	3,919,241	3,919,241	—	3,919,241 [a]	3,919,241 [a]
Other Aid to Education:						
Nonpublic School Aid	65,168	69,586	69,586	69,586	—	69,586
Payments for Children with Unknown District of Residence	4,881	6,705	6,224	6,224	—	6,224
Minimum Teacher Starting Salary	623	480	250	250	—	250
Aid to Districts with Senior Citizen Concentrations	—	1,651	—	—	—	—
Desegregation Aid	13,570	14,000	14,000	—	—	—
Adult & Continuing Education	2,263	2,448	2,448	2,448	—	2,448
General Vocational Aid	6,488	6,821	6,821	6,821	—	6,821
School Nutrition	6,488	6,565	6,565	6,565	—	6,565
Additional School Building Aid (Debt Service)	18,103	17,192	14,841	14,841	—	14,841
Education Information and Resource Center	504	504	560	504	—	504
State–operated School District Differential Aid	24,000	25,000	—	—	—	—
Other Aid	709	801	801	801	—	801
Subtotal, Other Aid to Education	142,797	151,753	122,096	108,040	—	108,040
Total Aid to Education	**3,884,507**	**4,070,994**	**4,041,337**	**108,040**	**3,919,241 [a]**	**4,027,281 [a]**

(a) The total does not reflect $130.7 million in school aid reductions that will be off–set by rebates to school districts that participate in the State Health Benefits Program ($87.9 million) and by savings in contributions made by local districts to the Public Employees Retirement System ($42.8 million). These changes will not negatively affect local school budgets.

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PROGRAM REDUCTIONS AND ATTRITION

PROGRAM REDUCTIONS

The State workforce will be reduced by 606 employees as a result of program reductions taken in the budget, saving an estimated $32 million. These reductions, by department, are shown in the table below.

Department	# of Staff	(In 000's) $ Savings
Agriculture	9	$ 320
Science and Technology	1	60
Public Broadcasting	20	1,000
Community Affairs	10	420
Corrections	13	600
Health	25	1,400
Higher Education	56	4,200
Human Services	71	3,500
Law and Public Safety	60	2,840
Military and Veterans' Affairs	26	1,150
Personnel	42	2,100
Public Defender	84	6,420
Office of Administrative Law	3	500
Transportation	108	5,400
Treasury	78	2,200
TOTAL	*606*	*$32,110*

This represents a first step in a concerted effort to review government activities and reduce or eliminate those programs that are marginal or ineffective. Future budgets will utilize performance budgeting as an important tool to determine the allocation of the State's limited resources.

Approximately 150 of the staff affected by these reductions, or 25 percent, are in administrative and management activities. The reductions reflect the elimination of the Department of the Public Advocate, and reassigning certain programs to the Department of State while privatizing other programs. Clearly, there are certain services which are more effectively and efficiently performed by the private sector. Also reflected are changes in the way the State does business in the Department of Higher Education, making it more consistent with the autonomy granted to our higher education institutions in 1986.

Additionally, this budget effects efficiencies in the delivery of services. For example, in the Department of the Treasury, the Office of Leasing Operations and the Office of Property Management are consolidated, eliminating duplicative services and reducing the workforce by 30 staff. In the area of design and right–of–way, the Department of Transportation will reduce the workforce by 108 positions by restructuring outdated office practices.

The Public Broadcasting Authority is reduced by $2 million to reflect a greater reliance on fund raising to support the Authority. Further analysis of the privatization of New Jersey's public television network will be undertaken.

This budget removes funding for 31 employees in the Rate Counsel program. The Board of Regulatory Commissioners and the Department of Insurance oversee the rate setting of their respective regulated entities, making additional review by the Rate Counsel redundant. This unit is therefore abolished.

ATTRITION

The budget also includes a fiscal year 1995 savings of $50 million through a controlled attrition program. This program began in fiscal year 1994 with the issuance of full–time employee targets to each Executive department, the first step in a program to reduce the State workforce. This controlled attrition program will permit departments to replace on average one of three employees who leave, assuming a normal attrition rate of 3,300 employees per year. The allocation of attrition will vary from department to department to assure that the most critical employees, such as direct care workers in the State's institutions, are replaced.

SHIFT TO NON–STATE FUND SOURCES

Another practice being used to reduce the cost of the State workforce is to shift employees to non–State fund sources, such as federal funds or fees. This is being utilized in nine State departments and almost 500 employees will be shifted to non–State fund sources, generating $20 million in savings in the General Fund.

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SIZE OF THE STATE WORKFORCE

The actions reflected in this budget continue an ongoing effort to reduce the size of the State workforce. That workforce peaked late in calendar year 1990 at 71,300 employees. The most current employee count is 65,400, or 5,900 (8.2 percent) below the peak.

Virtually every State department is below the number of employees that were employed during the peak. This reflects a more efficient service delivery system in many cases, since the workload has continued to grow. A prime example is the Department of Corrections. The number of inmates in state–operated correctional facilities has grown 1,600 during this period while the number of employees in the Department has dropped more than 600.

The reduction of the State workforce has been achieved through early retirement initiatives, layoffs and a controlled attrition program. This budget continues two of these initiatives, with a reduction of 540 employees through program eliminations or reductions, and the attrition of 1,100 employees.

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

	DEC 1990	FEB 1994	DIFFERENCE	PERCENT
INSTITUTIONAL CARE	**16,173**	**14,951**	**(1,222)**	**–7.56**
Centers for the Developmentally Disabled	9,549	8,718	(831)	–8.70
Psychiatric Hospitals	5,547	5,061	(486)	–8.76
Veterans' Nursing Homes	1,077	1,172	95	8.82
PUBLIC HEALTH and SAFETY	**13,600**	**12,812**	**(788)**	**–5.79**
Health	1,690	1,491	(199)	–11.78
Environmental Protection	2,946	2,854	(92)	–3.12
State Police	3,861	3,405	(456)	–11.81
Justice				
– The Courts	1,640	1,667	27	1.65
– Civil	1,508	1,695	187	12.40
– Criminal	1,619	1,405	(214)	–13.22
National Guard and Veteran Programs	336	295	(41)	–12.20
SUPPORT FOR THE DISADVANTAGED	**10,706**	**9,889**	**(817)**	**–7.63**
Unemployment, Disability, Employment Services	3,796	3,776	(20)	–0.53
Youth and Family Services	3,739	3,261	(478)	–12.78
Medical Assistance (Medicaid)	937	919	(18)	–1.92
Economic Assistance (Welfare)	606	465	(141)	–23.27
Programs for the Deaf and Blind	345	309	(36)	–10.43
Human Services Community Programs (DDD & DMH)	1,283	1,159	(124)	–9.66
PRISONS AND CORRECTIONAL PROGRAMS	**10,010**	**9,450**	**(560)**	**–5.59**
CITIZEN SERVICES	**9,655**	**8,555**	**(1,100)**	**–11.39**
Transportation and Roads	5,333	4,587	(746)	–13.99
Motor Vehicles	2,729	2,400	(329)	–12.06
State Parks, Forestry & Natural Resource Management	890	923	33	3.71
Community Programs	309	222	(87)	–28.16
Public Broadcasting Authority	196	169	(27)	–13.78
Library, Museum and Arts	198	254	56	28.28
GOVERNMENT OVERSIGHT	**6,432**	**5,635**	**(797)**	**–12.39**
General Services, State Planning, Governor's Office, etc.	1,612	1,219	(393)	–24.38
Taxation	1,339	1,380	41	3.06
Data Processing and Telecommunications	1,427	1,205	(222)	–15.56
Pensions, Investments	451	443	(8)	–1.77
Office of Management & Budget	340	262	(78)	–22.94
Personnel and Training	728	648	(80)	–10.99
Legislature	535	478	(57)	–10.65
INDUSTRY REGULATION	**2,901**	**2,869**	**(32)**	**–1.10**
Legalized Games of Chance	1,123	942	(181)	–16.12
Housing and Fire Safety	748	739	(9)	–1.20
Insurance	445	521	76	17.08
Licensed Occupations/Professional Regulation	167	274	107	64.07
Banking	142	122	(20)	–14.08
Commercial Recording	117	104	(13)	–11.11
Board of Public Utilities	159	167	8	5.03
EDUCATION	**1,472**	**1,115**	**(357)**	**–24.25**
ECONOMIC DEVELOPMENT	**375**	**301**	**(74)**	**–19.73**
TOTAL WORKFORCE	**71,324**	**65,577**	**(5,747)**	**–8.06**

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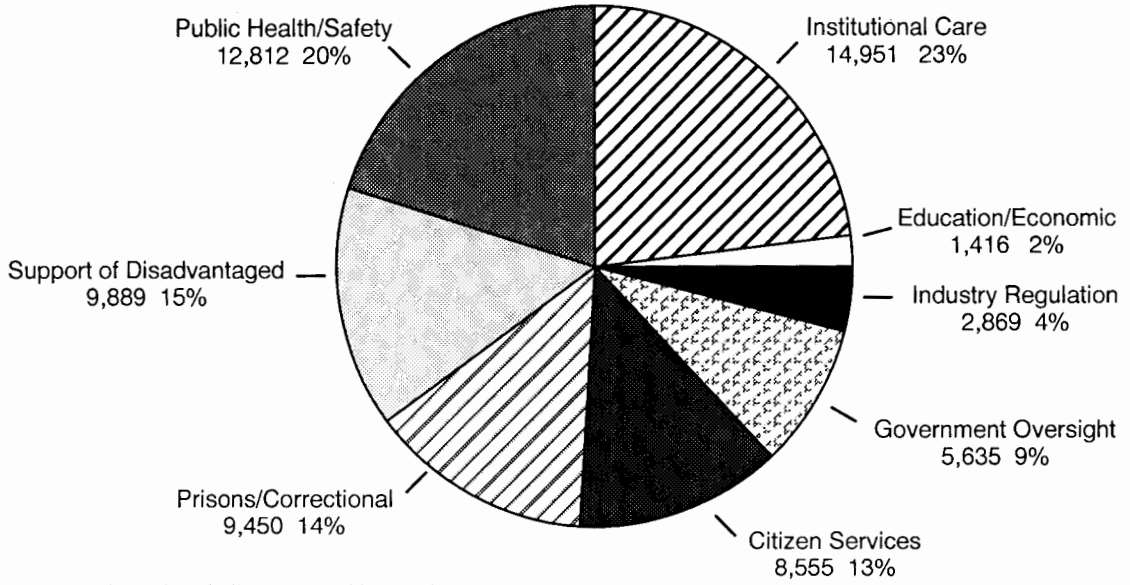
GOVERNMENT SERVICES AS STAFFED BY NEW JERSEY'S WORKFORCE AS OF FEBRUARY 1994

TOTAL WORKFORCE – 65,600



Excludes Colleges and Universities

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		64,700
1994	CURRENT	65,600

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NOTES

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SUMMARIES OF REVENUES EXPENDITURES AND FUND BALANCES

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

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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

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

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

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

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

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

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

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

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

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

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

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

	Fiscal Years Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	2,204,874	2,798,570	2,685,950
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	5,706,640	5,258,324	4,528,939
Total Beginning Balances	*7,911,514*	*8,056,894*	*7,214,889*
Revenues			
General State Funds (Exhibit A)	22,342,765	22,835,482	23,009,048
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	5,278,199	4,443,998	4,257,018
Total	*27,620,964*	*27,279,480*	*27,266,066*
Less: Interfund Transfers (Appendix I)	*1,677,599*	*1,451,671*	*1,639,149*
Net Revenues	25,943,365	25,827,809	25,626,917
Other Adjustments			
General State Funds (Exhibit A)	292,738	584,288	—
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	101,331	91,924	356,736
Total Other Adjustments	*394,069*	*676,212*	*356,736*
Net Available	34,248,948	34,560,915	33,198,542
Expenditures			
General State Funds (Exhibit A)	22,041,807	23,532,390	23,592,709
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	4,278,157	3,847,789	3,436,292
Total	*26,319,964*	*27,380,179*	*27,029,001*
Less: Interfund Transfers (Appendix I)	*127,910*	*34,153*	*129,537*
Net Expenditures	26,192,054	27,346,026	26,899,464
Ending Balances June 30			
General State Funds (Exhibit A)	2,798,570	2,685,950	2,102,289
Special Revenue, Capital Projects, and Trust Funds (Appendix 1)	5,258,324	4,528,939	4,196,789
Total Ending Balances	*8,056,894*	*7,214,889*	*6,299,078*

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

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	760,845	937,378	772,298
Surplus Revenue Fund	—	65,328	147,828
Taxpayer Relief Fund	—	—	—
Property Tax Relief Fund	—	109,202	93,135
Transition School Aid Account	85,558	—	—
Gubernatorial Elections Fund	(9,429)	(1,694)	—
Casino Control Fund	(801)	598	—
Casino Revenue Fund	—	38,806	23,894
Total Undesignated Fund Balances	836,173	1,149,618	1,037,155
Designated Fund Balances			
General Fund	479,346	554,896	554,896
Property Tax Relief Fund	—	87	—
Casino Control Fund	—	70	—
Special Transportation Fund	889,355	1,093,899	1,093,899
Total Designated Fund Balances	1,368,701	1,648,952	1,648,795
Total Beginning Balances	*2,204,874*	*2,798,570*	*2,685,950*
Revenues			
General Fund			
State Revenues (Schedule I)	10,128,402	9,777,098	9,747,822
Other Revenues (Schedule II)	6,427,057	6,851,699	7,034,585
Property Tax Relief Fund (Schedule I)	4,350,485	4,695,000	4,700,000
Gubernatorial Elections Fund (Schedule I)	1,013	1,500	1,500
Casino Control Fund (Schedule I)	55,543	57,371	57,371
Casino Revenue Fund (Schedule I)	297,815	272,000	287,000
Special Transportation Fund (Schedule II)	1,082,450	1,180,814	1,180,770
Total Revenues	*22,342,765*	*22,835,482*	*23,009,048*
Other Adjustments			
General Fund			
Additional reappropriations	49,003	—	—
Balances lapsed	—	554,000	—
Prior year balances lapsed	120,281	21,000	—
From State Disability Benefit Fund	—	102,000	—
To Unemployment Compensation Fund	—	(102,000)	—
To Gubernatorial Elections Fund	(12,500)	(7,994)	—
To Surplus Revenue Fund	(65,328)	(82,500)	—
To Taxpayer Relief Fund	—	(150,000)	—
Miscellaneous	(6,900)	—	—
Surplus Revenue Fund			
From General Fund	65,328	82,500	—
Taxpayer Relief Fund			
From General Fund	—	150,000	—
To Property Tax Relief Fund	—	(150,000)	—
Property Tax Relief Fund			
Prior year balances lapsed	491	—	—
From Taxpayer Relief Fund	—	150,000	—
From Transition School Aid Account	85,558	—	—
Miscellaneous	85	(87)	—
Transition School Aid Account			
To Property Tax Relief Fund	(85,558)	—	—
Gubernatorial Elections Fund			
From General Fund	12,500	7,994	—
Casino Control Fund			
Prior year balances lapsed	407	—	—
Miscellaneous	85	(668)	—
Casino Revenue Fund			
Balances lapsed	—	10,000	—
Prior year balances lapsed	26,289	43	—
Miscellaneous	5,097	—	—
Special Transportation Fund			
Additional Reappropriations	97,896	—	—
Total Other Adjustments	*292,734*	*584,288*	—
Total Available	*24,840,373*	*26,218,340*	*25,694,998*

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

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	9,973,642	10,276,684	10,216,954
Not Budgeted Expenditures (Schedule IV)	6,414,290	6,851,699	7,034,585
Property Tax Relief Fund (Schedule III)	4,327,330	4,861,067	4,793,135
Gubernatorial Elections Fund (Schedule III)	5,778	7,800	—
Casino Control Fund (Schedule III)	54,566	57,371	57,371
Casino Revenue Fund (Schedule III)	290,395	296,955	309,894
Special Transportation Fund (Schedule IV)	975,802	1,180,814	1,180,770
Total Expenditures	*22,041,803*	*23,532,390*	*23,592,709*
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	937,378	772,298	303,166
Surplus Revenue Fund	65,328	147,828	147,828
Taxpayer Relief Fund	—	—	—
Property Tax Relief Fund	109,202	93,135	—
Transition School Aid Account	—	—	—
Gubernatorial Elections Fund	(1,694)	—	1,500
Casino Control Fund	598	—	—
Casino Revenue Fund	38,806	23,894	1,000
Total Undesignated Fund Balances	*1,149,618*	*1,037,155*	*453,494*
Designated Fund Balances			
General Fund	554,896	554,896	554,896
Property Tax Relief Fund	87	—	—
Casino Control Fund	70	—	—
Special Transportation Fund	1,093,899	1,093,899	1,093,899
Total Designated Fund Balances	*1,648,952*	*1,648,795*	*1,648,795*
Total Ending Balances	**2,798,570**	**2,685,950**	**2,102,289**

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ECONOMIC REVIEW

The primary goal of this administration is to secure the economic future of New Jersey. If the State's economy is left unattended, it is projected that pre–recession levels of employment will not be attained until well into the future. This budget seeks to improve that forecast by initiating steps to accelerate New Jersey's recovery and expand the total State economy.

TAX REDUCTIONS

The first order of business is the reduction of personal and corporate tax rates. The income tax reductions, signed into law on March 7, 1994, are the first in New Jersey history and are designed to increase the state's competitiveness. In concert with other initiatives included in this budget, such as the elimination of excess bureaucratic regulation, these tax reductions will improve New Jersey's ability to attract and retain business and industry.

Tax reductions transfer economic decision–making from the government to the consumer. They place income in the realm of the competitive marketplace and out of the public sector, which depends on regulations and controls that are often inefficient.

The personal income tax is scheduled to be reduced a total of 30 percent for most taxpayers. The first decrease of 5 percent was retroactive to January 1, 1994. With this budget, the second phase of the tax reduction plan is recommended. An additional 10% reduction for most taxpayers is planned to take effect January 1, 1995. As the table below indicates, the second phase of the cut will be distributed in a progressive fashion, with higher wage earners receiving less of a tax reduction than low wage earners. Individuals earning less than $7,500 will be totally exempt from the state income tax. Based on 1992 data, the total 30 percent tax cut will lower New Jersey's per capita income tax rank from its current position of 11th highest to a projected rank of 29th, compared with all other states.

A schedule of income tax reductions, by salary range, is provided below.

Manufacturers are continuing efforts to improve efficiency and increase productivity, and in this environment, taxes are a significant factor in deciding whether and where to locate or relocate industrial plants and commercial facilities. To help industry decide in favor of New Jersey, the second tax reduction initiative reflected in this budget reduces the Corporation Tax from 9.375 percent to 9.0 percent of net New Jersey income.

NATIONAL ECONOMY– OVERVIEW

For the U.S. as a whole, general economic performance improved considerably in 1993, particularly in consumer–driven sectors. The uneven and hesitant growth between 1990–1992 has become a steady, but moderate, economic expansion.

Continued low interest rates were a key factor in this recovery. The decline in rates spurred spending on housing and automobiles, and investment in business. The lowest mortgage rates in twenty years prompted millions of homeowners to refinance existing debt, which improved consumer cash flow and accelerated spending on goods and services. During the last months of 1993, spending on consumer durable goods was up at an annual rate of 14 percent, due to substantially increased demand for new cars, furniture and appliances.

CUMULATIVE RATE REDUCTION*

MARRIED FILING JOINTLY, HOUSEHOLD HEAD, SURVIVING SPOUSE		
TAXABLE INCOME	**1994**	**1995**
$7,500 – $80,000	5.0%	15.0%
$80,000 – $150,000	5.0%	7.5%
more than $150,000	5.0%	6.0%

SINGLE FILERS, MARRIED FILING SEPARATELY		
TAXABLE INCOME	**1994**	**1995**
$3,750 – $40,000	5.0%	15.0%
$40,000 – $75,000	5.0%	7.5%
more than $75,000	5.0%	6.0%

* *In addition, households with gross income between $3,000 and $7,500 ($1,500 to $3,750 for married filing separately) will not have to pay any income tax starting in 1994.*

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Businesses increased investment in new equipment at an annual rate of 25 percent during the fourth quarter of 1993. Most of this was targeted for information processing and industrial equipment needed to improve business efficiency and global competitiveness. Investment in nonresidential facilities, which had been relatively static due to excess capacity in some regions, also increased by 11 percent.

The growth of real Gross Domestic Product (GDP), the most inclusive measure of economic activity available, is expected to be more than 3 percent, compared with 2.1 percent in 1992. Employment has moved past the pre–recession levels of 1990, and in 1993, personal income was up 4.7 percent. Retail sales grew 5.7 percent compared with 1992, the best performance in four years and the second consecutive year of improvement.

THE NEW JERSEY ECONOMY – OVERVIEW

New Jersey's recession was more severe than in much of the nation and its recovery has been more uneven. Although the state's economy is now recovering at a moderate rate, it still lags significantly behind the national pace.

Most of the economic forces affecting the national economy are at work in New Jersey. Several areas appear to be leading the improved performance. Home building is increasing and business has been expanding in the service sector, consumer spending on durable goods and consumer items has been increasing compared with prior years levels, and an increased number of manufacturers are tooling up in response to rising orders for both consumer goods and equipment. Public investment in roads, bridges, and other infrastructure is also contributing to the recovery.

In terms of employment, there has been substantial improvement since the summer of 1992. Employment gains have occurred in most sectors, except manufacturing. The largest gains have been recorded by health–care providers, personnel supply agencies and firms dispensing data processing, accounting, engineering and other kinds of business services. Low interest rates spurred construction activity and employment has increased significantly in that category. However, even with the recent gains, employment levels are still 200,000 below the 1989 peak.

ECONOMIC FORECAST– NEW JERSEY

New Jersey is projected to recover at generally the same rate as the nation, although reaching a lower level, at least in the short term. Employment levels are expected to continue the reversal started late last year with average annual employment increasing by more than 50,000 jobs in 1994. Overall levels of economic activity, measured by employment, retail sales, housing starts, and new car sales will accelerate as pent–up consumer demand is released.

The forecast for 1994 and early 1995 is based on the following assumptions:

- A long–term economic expansion has started;
- The State's personal income growth will improve in the range of 6 to 7 percent;
- Employment has stabilized and levels are expected to improve, and ;
- The unemployment rate will continue to fall from its 1992 peak.

Retail sales growth, including durable goods, will show a stronger recovery throughout 1994 prompted by growth in personal income and improving employment prospects.

The combination of these factors will produce increases in economically sensitive tax receipts.

It should be noted that, even though this budget incorporates a number of economic stimuli, there is only so much that can be managed at the state level. The single most important factor affecting New Jersey's economy continues to be the national economy, meaning that New Jersey too depends on continued low inflation, low interest rates, and a controlled national deficit.

The accompanying tables display trends in key economic categories: sales, housing starts, employment levels, automobile registrations, and income patterns based on actual information for 1993, and estimates associated with the economic effects of the tax reductions and other economic stimuli. In calendar 1993, sales of durable goods and total sales increased compared with 1992 but did not reach levels forecast in last year's budget. Current data, however, show employment increasing to more than 3.5 million jobs in 1995 and continued improvement in income patterns lending credence to perceptions of improved consumer confidence.

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NEW JERSEY CONSUMER DEMAND PATTERNS
CALENDAR 1982 – 1995
(DURABLE GOODS SALES AND TOTAL SALES)

($ in billions)

	DURABLE GOODS	ANNUAL PERCENT CHANGE	TOTAL SALES	ANNUAL PERCENT CHANGE
1982	$11.82		$35.59	9.8%
1983	13.16	11.3%	40.43	7.6
1984	15.10	14.8	44.35	9.7
1985	17.54	16.2	48.19	8.7
1986	20.86	18.9	52.47	8.9
1987	22.77	9.2	57.10	8.8
1988	24.53	7.7	62.39	9.3
1989	24.81	1.2	64.43	3.3
1990	25.72	3.7	66.62	3.4
1991	24.55	–4.6	65.96	–1.0
1992	24.94	–1.6	67.70	2.7
1993 *	25.24	4.5	68.45	1.1
1994 Projected	27.96	10.8	73.58	7.5
1995 Forecast	30.23	8.1	78.09	6.1

*Based on year–to–date actuals.

Source: New Jersey Division of Taxation.

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NEW JERSEY EMPLOYMENT PATTERNS CALENDAR 1980 – 1995 (000's)

	EMPLOYMENT LEVELS	ANNUAL PERCENT CHANGE
1980	3,058	1.1%
1981	3,097	1.3
1982	3,091	–0.2
1983	3,163	2.3
1984	3,325	5.1
1985	3,412	2.6
1986	3,486	2.2
1987	3,576	2.6
1988	3,651	2.1
1989	3,689	1.1
1990	3,635	–1.5
1991	3,498	–3.8
1992	3,441	–1.7
1993 *	3,407	–1.0
1994 Projected	3,463	1.7
1995 Forecast	3,531	2.0

*Based on year–to–date actuals.

Source: New Jersey Division of Taxation.

NEW JERSEY HOUSING STARTS CALENDAR 1980 – 1995

	UNITS	ANNUAL PERCENT CHANGE
1980	22,900	
1981	21,070	–8.0%
1982	21,370	1.4
1983	34,390	60.9
1984	43,680	27.0
1985	57,470	31.6
1986	63,450	10.4
1987	53,710	–15.4
1988	44,040	–18.0
1989	31,980	–27.4
1990	20,540	–35.8
1991	15,560	–24.3
1992	18,000	15.7
1993 *	20,580	14.3
1994 Projected	28,080	36.4
1995 Forecast	31,860	13.5

*Based on year–to–date actuals.

Source: New Jersey Division of Taxation.

NEW JERSEY PERSONAL INCOME PATTERNS CALENDAR 1980 – 1995 ($ in billions)

	TOTAL PERSONAL INCOME	ANNUAL PERCENT CHANGE
1980	$ 85.9	12.8%
1981	96.6	12.4
1982	104.4	8.1
1983	113.5	8.7
1984	125.8	10.9
1985	135.9	8.0
1986	146.1	7.6
1987	157.6	7.8
1988	172.7	9.6
1989	184.0	6.5
1990	193.7	5.3
1991	197.1	1.8
1992	210.1	6.6
1993 *	217.1	3.4
1994 Projected	230.6	6.2
1995 Forecast	245.9	6.6

*Based on year–to–date actuals.

Source: New Jersey Division of Taxation.

NEW AUTOMOBILE REGISTRATIONS CALENDAR 1980 – 1995

	NEW AUTO REGISTRATIONS	ANNUAL PERCENT CHANGE
1980	364,190	–2.6%
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	327,740	–12.0
1992	318,630	–2.8
1993 *	357,860	12.3
1994 Projected	390,310	9.1
1995 Forecast	417,790	7.0

*Based on year–to–date actuals.

Source: New Jersey Division of Taxation.

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REVENUE FORECAST

Revenue for fiscal year 1995 is estimated at $14.79 billion, a decrease of $9.3 million or .06 percent below the revised fiscal year 1994 revenue estimates. When combined with the opening balance of $1.037 billion, including $147.8 million in the Rainy Day Fund, projected resources total $15.8 billion.

REVISIONS TO FISCAL YEAR 1994 ANTICIPATED REVENUE

The current estimate of $14.79 billion in total revenues is $213 million less than when appropriations were finalized in June 1993. The greatest shortfalls were in the three largest taxes: Sales, Income, and Corporate. Sales tax collections, now estimated at $3.78 billion, are $140 million less than anticipated. This is primarily due to the continued sluggish pace of economic recovery in the northeast, and New Jersey in particular. Corporate tax collections are now estimated at $965 million, $135 million less than anticipated. This decrease is due, in part, to corporate restructuring charges which have impacted corporate earnings. It is also affected by tax reduction legislation that was passed last year. Income tax revenues are estimated at $4.67 billion, $78 million less than the $4.75 billion projected. The expected collections in the three major taxes are somewhat offset by gains in other taxes, such as the Bank and Financial Institutions tax and the Insurance Premium tax.

FISCAL YEAR 1995 REVENUE PROJECTIONS

For fiscal year 1995, the yield from the sales tax is projected to increase, corporate taxes are expected to decrease, and all other revenues, including the personal income tax, are generally expected to remain stable.

Sales tax revenues are projected to increase by 4.5 percent above the revised fiscal year 1994 anticipation of $3.78 billion, to $3.95 billion. As the accompanying tables indicate, the adjusted rate of change in the sales tax tracks with aggregate changes in total sales. The fiscal year 1995 tax estimate is predicated on consistent, moderate growth in sales, particularly in durable goods. This improvement is related, in large part, to increases in housing starts in calendar 1993 and 1994, compared to prior year levels. With improved employment prospects and continued low long–term interest rates, housing sales — and associated sales of durable goods like appliances and home furnishings — are expected to grow steadily. Automobile sales are also expected to increase at a moderate rate over the next eighteen to twenty–four months. Offsetting these expected increases are several adjustments that will lower total sales tax collections by approximately $23 million. These include losses associated with the creation of new Urban Enterprise Zones, and an expected increase in the federal tax on cigarettes which will result in lower sales.

The personal income tax is projected to increase marginally above the revised fiscal year 1994 level, from $4.67 billion to $4.68 billion, even though this estimate incorporates a $549 million reduction related to the cut in the personal income tax rates. Improved economic conditions stemming from projected increases in total hours worked, targeted public investment in infrastructure, and an improved regulatory environment will combine to expand the number of private sector jobs and relative income levels. Long–term benefits derived from the reduced income tax rates are expected to offset short–term reductions in income tax collections.

Projected General Fund revenues from Motor Vehicle fees total $390 million in fiscal year 1995. Included are $60 million in additional revenues in several of the fees, some of which have not been changed in more than 20 years. The proposed fee package, which includes driver's license, title, and registration fees, will require legislative or regulatory changes.

Even though profits and the general business climate are improving, revenues from the corporation tax are expected to decrease by 7.8 percent, or $75 million, to a total of $890 million. This decrease is associated with the economic development legislation passed in 1993 and the expiration of the corporation surtax.

Another significant revenue source expected to decline is Public Utility Gross Receipts and Franchise tax. Collections will decline by $426 million compared to fiscal year 1994 in accordance with the collection date changes that were legislated in 1991.

MAXIMIZING FEDERAL REIMBURSEMENTS

The State has aggressively pursued maximizing the amount of federal reimbursement received for services and costs provided. Toward this end several changes will be made in the way the State bills the federal government for its share of the costs of operating the State developmentally disabled and mental health institutions. These changes will add an additional $24 million in reimbursements to the State. Of this amount, approximately $16 million represents reimbursement for prior periods and the remainder will be received each future fiscal year.

In addition, as part of a major new initiative, the Departments of Education and Human Services have been collaborating on a project to obtain Medicaid Title

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XIX federal reimbursement for medical services currently provided to special education children in our schools. The health services to be covered are those associated with special education, including the evaluation which is part of the development of the child's education program and a number of related services provided to the pupil. This year's budget includes $45 million in revenue for this reimbursement and authorizes sharing any revenue received with the school districts.

NEW JERSEY LOTTERY REVENUE

In fiscal year 1995 the State Lottery is estimated to generate $618 million. A revenue to the General Fund, it is used to support programs in State institutions, education and higher education.

SURPLUS REVENUE FUND (RAINY DAY FUND)

The Surplus Revenue Fund Act (P.L. 1990, c. 44) requires that the Governor include in her annual budget to the Legislature an estimate of the credit to be made to the Surplus Revenue Fund. The amount estimated by the Governor for this purpose shall not be less than 50 percent of the difference between the amount certified by her as anticipated General Fund revenue, upon approval of the Fiscal Year 1994 Appropriations Act, and the revised amount of General Fund revenue for Fiscal Year 1994 anticipated in the fiscal year 1995 budget. The certified General Fund revenue anticipation in the Fiscal Year 1994 Appropriations Act was $9.9 billion. The revised estimate for fiscal year 1994 anticipated General Fund revenue is $9.8 billion, a $100 million decrease. Hence, this budget includes no new appropriations for this fund, which has a current balance of $147.8 million.

ANTICIPATED REVENUES
($ in millions)

	Estimated FY 1994	Estimated FY 1995
Major Taxes:		
Income Tax	4,670.0	4,675.0
Sales Tax	3,780.0	3,950.0
Corporation Business Tax	965.0	890.0
Other Major Taxes & Fees:		
Motor Fuels	421.0	442.0
Motor Vehicle Fees	330.0	390.0
Transfer Inheritance	307.0	312.0
Cigarette	244.0	214.0
Insurance Premium	260.0	254.0
Petroleum Products Gross Receipts	175.0	175.0
Public Utility Excise	139.0	133.0
Enhanced Tax Compliance Effort	95.0	55.0
Alcoholic Beverage Excise	80.0	80.0
Banks/Financial Institutions	100.0	110.0
Realty Transfer	42.0	45.0
Savings Institutions	30.0	35.0
Motor Fuel Use	8.0	8.0
Business Personal Property	8.0	—
Pari–mutuel	6.0	6.0
Tobacco Products – Wholesale	4.0	4.0
Miscellaneous Taxes & Fees:		
Public Utility Gross Receipts and Franchise Tax	786.0	360.0
Medicaid/Uncompensated Care – Ongoing	461.1	427.2
Inter–Departmental Accounts	336.5	211.5
Human Services	66.5	138.5
All Other Miscellaneous	397.2	604.2
Interfund Revenues:		
State Lottery Fund	590.0	618.0
All Other Interfund	170.8	310.4
Casino Revenue Fund	272.0	287.0
Casino Control Fund	57.4	57.4
Gubernatorial Election Fund	1.5	1.5
Total Revenue	**14,803.0**	**14,793.7**

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REVENUE PROJECTIONS FOR FISCAL YEAR 1994 – 1995
THREE MAJOR TAXES
($ in millions)

	ORIGINAL FISCAL YEAR 1994	REVISED FISCAL YEAR 1994	FISCAL YEAR 1995	DOLLAR CHANGE	PERCENT CHANGE
Sales	$3,920	$3,780	$3,950	$170	4.5%
Income	4,748	4,670	4,675*	5	.1
Corporation	1,100	965	890*	(75)	(7.8)

* Amounts include the impact of tax reduction policies.

ADJUSTED RATE OF CHANGE IN THE THREE MAJOR TAXES
FISCAL 1982 – 1995*

	Sales	Income	Corporation**
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	1.1
1993	5.5	5.5	4.7
1994 Projected	3.5	8.0	7.5
1995 Projected	5.1	10.8	7.4

*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

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

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

GENERAL FUND

Major Taxes

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

The Sales and Use Tax Act imposes a tax at the rate of 6 percent on receipts from retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, 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 liquified petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is $.105 per gallon for gasoline and $.135 per gallon for diesel fuel, and half the gasoline rate for other gases.

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

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, or maintaining an office in New Jersey. The tax is applicable to every corporation not expressly exempted. The effective rate is 9 percent of 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 levied on gross income earned or received by New Jersey resident and non–resident individuals, estates and trusts. The graduated rates are from 2 percent to 7 percent. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes.

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Major Taxes			
Sales	3,651,122	3,780,000	3,950,000
Corporation Business	960,754	965,000	890,000
Motor Fuels	411,628	421,000	442,000
Motor Vehicle Fees	345,644	330,000	390,000
Transfer Inheritance	283,813	307,000	312,000
Insurance Premium	220,086	260,000	254,000
Cigarette	251,791	244,000	214,000
Petroleum Products Gross Receipts	175,666	175,000	175,000
Public Utility Excise	195,173	139,000	133,000
Corporation Banks and Financial Institutions	71,375	100,000	110,000
Alcoholic Beverage Excise	77,362	80,000	80,000
Realty Transfer	36,989	42,000	45,000
Savings Institution	24,390	30,000	35,000
Enhanced Tax Compliance Effort	37,667	70,000	30,000
Motor Fuel Use – Motor Carrier	7,706	8,000	8,000
Pari-Mutuel	6,877	6,000	6,000
Tobacco Products Wholesale Sales	4,077	4,000	4,000
Business Personal Property	11,146	8,000	—
Total Major Taxes	*6,773,266*	*6,969,000*	*7,078,000*
Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal Health – Laboratory Test Fees	37	—	—
Environmental Services	236	—	—
Fertilizer Inspection Fees	167	164	164
Milk Control Licenses and Fees	385	360	360
Miscellaneous Revenue	244	1	1
Other Animal, Plant Disease, and Pest Control Fees	6	5	5
	1,075	530	530
Department of Banking:			
Bank Assessments	2,757	2,472	2,800
Examination Fees	4,570	3,897	4,245
Licenses and Other Fees	2,464	2,547	2,627
New Jersey Cemetery Board	86	89	88
	9,877	9,005	9,760
Department of Commerce and Economic Development:			
Economic Recovery Fund	14,032	—	—
Leasing of Space on Transmitter Towers	470	—	—
NJPTV Production Receipts	144	—	—
Rental of Studio and Production Facilities	403	—	—
	15,049	—	—
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation – Fair Housing	14,411	16,325	16,325
Boarding Home Fees	264	264	264
Construction Fees	5,309	5,000	5,034
Fire Safety	16,194	13,528	13,591
Hackensack Meadlowlands Development	1,696	—	—
Housing Inspection Fees	5,619	5,167	5,244
Miscellaneous Revenue	32	—	—
Planned Real Estate Development Fees	1,230	828	828
Truth In Renting	84	33	33
	44,839	41,145	41,319

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Corrections:			
Miscellaneous Revenue	124	—	—
Department of Education:			
Academy for the Advancement of Teaching and Administration	493	275	275
Audit Recoveries	2,657	1,900	1,900
Katzenbach School for the Deaf – Tuition	3,033	3,248	—
Miscellaneous Revenue	82	82	82
Nonpublic Schools Textbook Recoveries	416	500	500
School Construction Inspection Fees	1,220	752	752
State Board of Examiners	1,302	1,400	1,500
	9,203	8,157	5,009
Department of Environmental Protection and Energy:			
Air Pollution Fees and Fines	13,472	9,922	9,922
Assessments – Cable TV	2,752	2,726	2,726
Assessments – Public Utility	18,153	19,676	19,676
Clean Water Enforcement Act	16,569	2,050	2,050
Coastal Area Development Review Act	124	115	115
Endangered Species Tax Checkoff	496	315	315
Excess Diversion	305	175	175
Freshwater Wetlands – Fees	1,386	1,150	1,150
Freshwater Wetlands – Fines	208	150	150
Hazardous Waste Fees	5,633	5,343	5,343
Hazardous Waste Fines	868	1,200	1,200
Hunters' and Anglers' Licenses	11,456	10,652	10,652
Industrial Site Recovery Act	4,449	4,000	564
Laboratory Certification Fees	495	300	300
Laboratory Certification Fines	77	80	80
Liberty State Park	—	320	320
Marina Rentals	1,413	862	394
Marine Lands – Preparation and Filing Fees	656	160	160
Medical Waste	4,397	—	3,300
Miscellaneous Revenue	504	31	31
Morris Canal Fund	50	48	48
New Jersey Pilot Commissioners	133	73	73
New Jersey Pollutant Discharge Elimination System	14,863	16,103	11,493
New Jersey Spill Compensation Fund	896	—	—
New Jersey Water Supply Authority Debt Service Repayments	770	770	770
Parks Management Fees and Permits	3,778	4,100	4,100
Parks Management Fines	120	122	122
Pesticide Control Fines	52	56	70
Pesticide Control Fees	3,368	2,507	2,507
Pollution Prevention Fund	118	—	—
Radiation Protection Fees	3,302	2,124	2,124
Radiation Protection Fines	59	100	100
Recycling Fund	867	—	—
Shellfish and Marine Fisheries	34	100	100
Solid & Hazardous Waste Disclosure	7,079	900	900
Solid Waste – Utility Regulation Assessments	2,328	3,089	3,089
Solid Waste – Utility Regulation Fines	1,460	1,200	1,200
Solid Waste Fines – DEPE	1,006	350	350
Solid Waste Management Fees – DEPE	8,141	6,182	6,182
Stormwater Management–Combined Sewer Overflow	709	—	—
Stream Encroachment	1,169	1,450	1,450
Toxic Catastrophe Prevention – Fees	1,502	1,462	1,462
Toxic Catastrophe Prevention Fines	346	300	300
Treatment Works Approval	1,342	700	700
Underground Storage Tanks	2,597	1,449	983
Water Allocation	2,123	1,640	1,640
Water Pollution Judgments – Fines	3,000	3,000	3,000
Water Supply Management Regulations	984	550	550
Water/Wastewater Operators Licenses	196	70	70
Waterfront Development	650	350	350
Well Permits/Well Drillers/Pump Installers Licenses	226	234	234

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Wetlands	20	10	10
Worker Community Right to Know	400	—	—
Worker Community Right to Know – Fines	77	100	100
	147,178	108,366	102,700
Department of Health:			
Animal Control Act	516	525	550
Certificate of Need	1,851	—	—
Consumer Health Penalties	2,294	640	640
HealthStart	—	—	330
Hospital Rate Setting	4,804	—	—
Miscellaneous Revenue	204	—	—
Plans Review – BOCA	1,030	—	—
Rabies Control	471	475	453
Vital Statistics Registration	253	150	150
Worker Community Right to Know	400	—	—
	11,823	1,790	2,123
Department of Higher Education:			
Bond Interest Recoveries	334	334	334
Department of Human Services:			
Child Care Licensing/Adoption Law	119	120	120
Commission for the Blind – Miscellaneous	410	—	—
Group Home Recoveries	4,456	—	—
Interim Assistance	562	—	—
Management and Administrative Services	900	—	—
Marriage License Fees	950	1,409	1,409
Maximization of Federal HCFA Reimbursement	—	—	24,000
Medicaid Uncompensated Care – Acute	307,110	279,250	229,250
Medicaid Uncompensated Care – Psychiatric	178,670	165,200	179,875
Medicaid Uncompensated Care – Retroactive Reimbursement	410,990	—	—
Medicaid Uncompensated Care – UMDNJ	7,500	16,600	18,100
Medical Assistance – Recoveries	14,792	—	—
Patients' and Residents' Cost Recovery – Developmental Disability	15,082	14,341	14,802
Patients' and Residents' Cost Recovery – Psychiatric Hospitals	38,136	44,450	46,256
Patients' and Residents' Cost Recovery – Special Residential Services	6,725	5,926	6,569
Payments for Medical Assistance Recipients – Prescription Drugs	54,822	—	—
Payments for Supplemental Security Income	2,556	—	—
Pharmaceutical Assistance to the Aged – Recoveries	5,239	—	—
School Based Medicaid	—	—	45,000
State Legalization Impact Assistance	1,096	—	—
Title XIX Health Facility Rate Setting & Inspection	300	300	300
	1,050,415	527,596	565,681
Department of Insurance:			
Actuarial Services	2,446	1,948	1,948
Licensing and Enforcement	12,519	14,375	14,375
Real Estate Commission	3,573	3,532	3,532
Unsatisfied Claim and Judgment Fund	283	—	—
	18,821	19,855	19,855
Department of Labor:			
Miscellaneous Revenue	1	—	—
Special Compensation Fund	1,959	1,509	1,509
State Disability Benefits Fund	3,366	—	—
Workers' Compensation Assessment	13,248	8,876	8,876
Workplace Standards–Licenses, Permits and Fines	2,395	2,238	2,238
	20,969	12,623	12,623

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Law and Public Safety:			
Athletic Control Board Fees	396	200	200
Auto Body Repair Shop Licensing	643	315	315
Beverage Licenses	3,472	2,000	2,000
Division of Consumer Affairs:			
General Revenues:			
Charities Registration Section	27	15	15
Consumer Affairs	409	—	2
Controlled Dangerous Substances	223	100	100
Legalized Games of Chance Control	559	525	525
Private Employment Agencies	805	258	258
Weights and Measures – General	472	100	100
Professional Examining Boards:			
State Board Architects	897	851	849
State Board Audiology and Speech – Language Pathology Advisory	134	128	128
State Board Certified Public Accountants	1,440	870	818
State Board Chiropractors	426	305	305
State Board Cosmetology and Hairstyling	1,849	1,347	1,346
State Board Dentistry	931	828	826
State Board Electrical Contractors	482	432	432
State Board Marriage Counselor Examiners	137	119	119
State Board Master Plumbers	339	323	323
State Board Medical Examiners	5,249	4,396	4,393
State Board Mortuary Science	277	265	265
State Board Nursing	2,874	2,137	2,134
State Board Occupational Therapists and Assistants	—	—	100
State Board Ophthalmic Dispensers and Ophthalmic Technicians	212	204	204
State Board Optometrists	275	229	229
State Board Orthotics & Prosthesis	—	50	50
State Board Pharmacy	1,031	701	701
State Board Physical Therapy	322	270	270
State Board Professional Engineers & Land Surveyors	1,036	984	982
State Board Professional Planners	253	242	242
State Board Psychological Examiners	281	256	256
State Board Public Movers and Warehousemen	319	238	238
State Board Real Estate Appraisers	710	628	550
State Board Respiratory Care	334	320	270
State Board Shorthand Reporting	71	62	62
State Board Social Workers	90	639	539
State Board Veterinary Medical Examiners	190	173	173
Criminal Disposition	297	—	—
Drunk Driving Fines	764	1,002	991
Environmental Regulation	7,720	—	—
Federal Commercial Driver License Program	1,904	1,354	1,354
General Client Services	2,229	—	—
Identical Reflectorized Plates	1,350	500	500
Law and Public Safety Regulation	3,076	—	—
Legal Services	3,142	—	—
Miscellaneous Revenue	176	—	—
Motor Vehicle Security – Responsibility Law Administration	6,298	8,209	8,209
Motor Vehicle Surcharge Program	22,096	22,206	22,091
Motor Vehicle Surcharge Program – Delinquent	—	—	66,000
Motor Vehicle Surcharge Program – Enhanced Collection Effort	—	—	24,000
New Jersey Transit Legal Services	3,477	—	—
Other Boating Fees	1	3	2
Parking Offenses	363	363	363
Patrol Activities and Crime Control	288	—	—
Photo Licensing	—	1,000	1,000
Pleasure Boat Licenses	1,997	2,200	2,200
Public Utilities Regulation	1,158	—	—
Reflectorized License Fees	2,320	—	—
Regulation of Pari-Mutuel Racing Activities	250	—	—
Salvage Title Program	657	527	527
Securities Enforcement	4,237	2,505	2,185
Seven Digit License Plate Program	153	—	—
State Medical Examiners	563	—	—
State Police – Fingerprint Fees	1,894	1,014	1,014

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
State Police – Other Licenses	254	299	277
State Police – Private Detective Licenses	410	220	220
State Police Recruit Training	203	—	—
Uninsured Motorists Program	3,219	3,589	3,589
Victim and Witness Advocacy Fund	866	—	—
Violent Crime Compensation	4,918	3,500	3,500
	103,445	69,001	158,341
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	346	—	—
Soldiers' Homes	12,810	14,701	16,780
	13,156	14,701	16,780
Department of Personnel:			
Examination Fees	234	—	—
Human Resource Development Institute	300	—	—
	534	—	—
Department of State:			
Commissions	1,267	1,212	1,212
Criminal Defense Indigent	415	—	—
General Revenue – Fees	13,203	13,018	16,183
Miscellaneous Revenue	293	—	—
Rate Counsel	929	—	—
System Improvement Project – Phase 5	921	—	—
	17,028	14,230	17,395
Department of Transportation:			
Air Safety Fund	863	1,000	1,000
Applications and Highway Permits	881	600	600
Autonomous Transportation Authorities	24,500	24,500	24,500
Casualty Losses	586	—	—
Interest on Purchase of Right of Way	63	63	63
Miscellaneous Revenue	14	—	—
Outdoor Advertising	901	240	240
Petitions and Motor Carrier Inspections	240	145	145
Rental Receipts–Tenant Relocation Program	303	—	—
	28,351	26,548	26,548
Department of the Treasury:			
Cash Management Banking Services	2,142	—	—
Casino Fines	500	600	600
Coin Operated Telephones	4,768	2,000	2,000
Cost Assessment	731	—	—
Escrow Interest – Construction Accounts	752	50	50
Investment Earnings	50,975	21,000	—
Miscellaneous Revenue	675	—	—
Nuclear Emergency Response Assessment	4,053	4,053	4,053
Office of Public Finance	500	—	—
Public Utilities Receipts	266	—	—
Public Utility Gross Receipts and Franchise Taxes	731,866	786,000	360,000
Public Utility Tax – Administration	241	250	250
Railroad Tax – Class II	2,324	2,300	2,600
Railroad Tax – Franchise	3,216	3,250	3,250
Sale of Real Property	81	—	7,000
Surplus Property	71	76	81
Tax Audit Services – Uncollected Revenue Recovery	3,074	—	—
Vending Machine Commissions	56	—	—
	806,291	819,579	379,884

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Other Sources:			
Miscellaneous Revenue	479	500	500
Inter–Departmental Accounts:			
Administration and Investment of Pension Funds – Recoveries	35,399	35,000	36,750
Employee Maintenance Deductions	1,004	1,000	1,400
Fringe Benefit Recoveries from Colleges and Universities	46,021	41,109	43,165
Fringe Benefit Recoveries from Federal and Other Funds	91,603	63,753	68,641
Fringe Benefit Recoveries from School Districts	31,515	21,000	22,050
Indirect Cost Recovery – Federal	8,000	8,000	8,400
Local Government Pension Offsets	—	137,000	—
Rent of State Building Space	902	1,100	1,150
Social Security Recoveries from Federal and Other Funds	32,568	28,500	29,925
Statewide 911 Emergency Telephone System–Interest	235	—	—
	247,247	336,462	211,481
Judicial Branch—			
The Judiciary:			
Auto Arbitration	1,847	—	—
Court Fees	38,774	36,848	36,848
Court Unification County Reimbursements	—	—	114,035
Court Unification Fees, Fines, Assessments	—	—	19,643
Miscellaneous Revenue	264	—	—
Personal Injury Arbitration	685	—	—
	41,570	36,848	170,526
Total Miscellaneous Taxes, Fees, Revenues	*2,587,808*	*2,047,270*	*1,741,389*
Interfund Transfers			
Alcohol Education Rehabilitation and Enforcement Fund	—	—	4,000
Alternate Benefits Long Term Disability	—	—	5,000
Beaches and Harbor Fund	121	104	99
Boarding House Rental Assistance Fund	—	—	11,000
Catastrophic Illness In Children–Relief Fund	—	—	16,000
Clean Communities Account Fund	350	368	12,368
Clean Waters Fund	453	238	119
Community Development Bond Fund	269	147	70
Correctional Facilities Construction Fund	206	80	10
Correctional Facilities Construction Fund (Act of 1987)	2,720	1,300	740
Cultural Center and Historic Preservation Fund 1987	2,067	1,300	1,400
Emergency Flood Control Fund	164	105	87
Energy Conservation Fund	1,055	500	506
Enterprise Zone Assistance Fund	—	—	15,000
Farmland Preservation Fund	147	69	48
Fund for the Support of Free Public Schools	14,192	5,800	6,000
General Trust Funds	1	—	—
Hazardous Discharge Fund	1,234	700	500
Hazardous Discharge Fund of 1986	—	—	4,641
Hazardous Discharge Site Cleanup Fund	4,314	10,860	14,570
Higher Education Buildings Construction Fund (Act of 1971)	16	10	11
Housing Assistance Fund	99	98	100
Human Services Facilities Construction Fund	274	93	84
Institutional Construction Fund	5	2	2
Institutions Construction Fund	2	1	1
Jobs, Education and Competitiveness Fund	6,102	2,700	2,000
Jobs, Science and Technology Fund	284	156	157
Medical Education Facilities Fund	19	12	8
Mortgage Assistance Fund	900	807	820
Motor Vehicle Security Responsibility Fund	5	4	5
NJ Bridge Rehab. & Improvement & R.R. Right–of–Way Preservation Fund	1,325	1,000	1,100
Natural Resources Fund	569	235	62
New Jersey Bridge Rehabilitation and Improvement Fund	1,518	608	458

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SCHEDULE I
STATE REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
New Jersey Green Acres Fund 1983	943	605	705
New Jersey Spill Compensation Security Fund Administrative Costs	14,827	16,352	16,513
Outstanding Checks (6 years and over)	2,194	—	—
Outstanding Checks Account	582	525	525
Pollution Prevention Fund	1,000	1,625	3,625
Public Buildings Construction Fund	20	10	5
Public Purpose & Community Based Facilities Construction Fund	2,507	1,531	1,302
Public Purpose Buildings Construction Fund	507	388	464
Resource Recovery Investment Fund	370	350	350
Safe Drinking Water Fund	1,399	1,950	5,950
Sanitary Landfill Facility Contingency Fund	186	190	190
School Fund Investment Account	1,578	2,345	2,345
Shore Protection Fund	476	343	453
Solid Waste Services Tax Fund	63	65	65
State Disability Benefit Fund General Account	24,265	25,025	25,025
State Land Acquisition and Development Fund	129	37	70
State Lottery Fund	581,705	590,000	618,000
State Lottery Fund – Administration	17,513	17,767	17,346
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	170	100	40
State Recreation and Conservation Land Acquisition and Development	107	48	37
State Recycling Fund	748	1,332	17,332
State Transportation Fund	7	3	—
State Water Development Fund	1	—	—
State of New Jersey Cash Management Fund	1,812	2,166	2,166
Stormwater Management and Combined Sewer Overflow Abatement Fund	562	520	720
Transportation Rehabilitation and Improvement Fund of 1979	607	500	550
Unclaimed Personal Property Trust Fund	50,967	41,700	41,700
Unclaimed Personal Property Trust Fund – Acceleration	—	—	45,000
Unemployment Compensation Tax Auxiliary Fund	7,869	10,823	13,161
Unsatisfied Claim and Judgment Fund	1,462	1,670	1,670
Wage and Hour Trust Fund	119	75	75
Water Conservation Fund	218	66	91
Water Supply Fund	11,197	12,231	12,825
Worker and Community Right to Know Fund	2,807	3,189	3,167
Total Interfund Transfers	*767,328*	*760,828*	*928,433*
Total State Revenues General Fund	***10,128,402***	***9,777,098***	***9,747,822***
PROPERTY TAX RELIEF FUND			
Enhanced Tax Compliance Effort	25,180	25,000	25,000
Gross Income Tax	4,325,305	4,670,000	4,675,000
Total Property Tax Relief Fund	*4,350,485*	*4,695,000*	*4,700,000*
CASINO CONTROL FUND			
License Fees	55,543	57,371	57,371
CASINO REVENUE FUND			
Community Care Program (CCPED/HCCRF)	1,500	—	—
Gross Revenue Tax	258,159	270,000	285,000
Investment Earnings	1,685	2,000	2,000
PAAD Manufacturers Rebates	33,000	—	—
PAAD Recoveries	3,471	—	—
Total Casino Revenue Fund	*297,815*	*272,000*	*287,000*
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,013	1,500	1,500
TOTAL STATE REVENUES	***14,833,258***	***14,802,969***	***14,793,693***

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Dedicated:			
Executive Branch—			
Chief Executive:			
State Authority Review and Oversight–Governor's Office	975	1,000	1,000
Department of Agriculture:			
Administrative Costs – Farmland Preservation 89	566	847	890
Commodity Distribution	1,359	1,371	1,373
Fruit and Vegetable Grading Service	275	200	275
Horse Breeding and Development Fund	761	999	997
Poultry Service	798	560	685
Purses–Sire Stakes	—	5,450	5,363
Sire Stakes	5,680	950	937
Miscellaneous	379	301	290
	9,818	10,678	10,810
Department of Commerce and Economic Development:			
Bayshore Development	769	131	400
Extraordinary Programming	101	322	300
Industrial Development Course	—	1	1
Leasing of Space on Transmitter Towers	—	587	628
Local Development Financing Fund	274	—	—
Public Broadcasting Services	4,995	4,986	5,197
Rental of Studio and Production Facilities	—	790	1,107
Sale or Rental of NJPTV Productions	—	150	150
Urban Development Corporation – Administrative Costs	—	350	350
Urban Enterprise Zone Program – Administration and Employer Rebates	401	400	400
Miscellaneous	374	296	230
	6,914	8,013	8,763
Department of Community Affairs:			
Boarding Home Rental Assistance Fund	339	441	485
City of Wildwood Rental Assistance Section VIII	727	1,107	1,220
Grants to Displaced Homemaker Centers	—	563	750
Hackensack Meadowlands Development Commission – Operations	—	3,005	3,005
Housing Code Enforcement	—	903	375
Housing Services	9,068	542	660
National Council on Aging–Senior Employment Services Project	3,143	3,300	3,300
New Home Warranty Program	3,689	5,683	6,200
Office of the Public Guardian	181	194	194
Prevention of Homelessness	4,622	—	—
Rental Rehabilitation Assistance Program	—	—	10
Uniform Construction Code	—	1,009	769
Uniform Fire Code	—	2,102	2,102
Union County Rental Assistance Section VIII	767	1,100	1,211
Miscellaneous	197	—	75
	22,733	19,949	20,356
Department of Corrections:			
Atlantic County Detention Center	713	—	—
Education Program	—	12,981	15,086
Juvenile Rehabilitation	638	—	—
Management and Administrative Services	289	—	—
Program Operations Support	21,984	—	—
State Facilities Education	—	389	659
Miscellaneous	48	—	—
	23,672	13,370	15,745
Department of Education:			
Administrative Over Head—Non State Programs	—	59	63
Certification Programs	232	230	230
Cultivating Good Teaching	—	10	—
Facilities Planning and School Building Aid	—	248	248
Management and Administrative Services	1,499	—	—
Marie H Katzenbach School for the Deaf–Tuition–Local Boards	683	814	7,303
Muriel Ward Memorial Library Fund	—	1	1

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Service to Local Districts	—	1,600	1,500
Site Administration	1	—	1
Vocational School Background Checks	—	1	1
Miscellaneous	548	446	439
	2,963	3,409	9,786
Department of Environmental Protection and Energy:			
1987 Historic Trust Administrative Costs	260	426	420
Administration of Resource Recovery and Solid Waste Disposal Facility Fund	135	235	243
Administrative Cost Watershed and Aquifer Protection 1981	1,595	1,917	1,313
Administrative Costs–Water Supply Bond Act of 1981	746	754	753
Air Pollution Monitoring and Control Programs	—	2,527	12,903
Beaches Bond Fund Administrative Costs	495	737	663
Board of New Jersey Pilot Commissioners	—	55	61
CADRA Program	—	10	1,085
Clean Communities–Administration	—	182	182
Control–Hunters' and Anglers' License Fund	17	970	908
County Environmental Health Act	—	—	900
Dam Repair Administrative Costs – 1980 Natural Resources	190	273	263
Delineation and Determination of State Riparian Land	—	100	150
Emergency Communication Center	—	207	—
Emergency Flood Control Administrative Costs	298	246	242
Emergency Response Coordination	—	189	—
Endangered Species Tax Check–Off Donations	12	85	205
Endangered and Nongame Species of Wildlife Fund	—	882	1,550
Energy Bond Administration	195	240	250
Excess Diversion	—	100	165
Grants to Local Environmental Commissions	—	200	—
Green Acres Administration	2,901	3,934	3,848
Hazardous Discharge Site Cleanup Fund– Responsible Party	—	4,541	9,153
Hazardous Waste Bond Administrative Costs	375	—	485
Hazardous Waste Engineering	1,166	—	—
Hazardous Waste Management	—	1,157	1,257
Hazardous Waste Private Cleanup, Spill/Capital	3,264	—	—
Industrial Site Recovery Act	—	—	448
Institutional Conservation Program Grantee–Federal	86	125	98
Lab Certification Program	—	200	200
Lease Buyout – Vernon Valley / Great Gorge	159	200	150
Liberty State Park Facilities Use and/or Rental	436	325	116
Low Level Radioactive Waste Disposal Facility Siting – DEPE Technical Support	—	395	397
Low Level Radioactive Waste Disposal Facility Siting Board – Operations	3,299	1,583	1,263
Low–Level Radioactive Waste – DEPE Interim Storage Inspection Programs	—	133	177
Low–Level Radioactive Waste Disposal – DEPE Billing Support	—	16	—
Marina Operations	—	543	438
Medical Waste Management	—	2,751	—
Municipal Water Pollution Prevention (104B3)	35	—	115
Northeast Compact Commission (N.J.S.A. 32:31–1 et. seq.)	—	165	143
Northern Pines Snake Management Plan – Wildlife Management	25	—	9
Nuclear Emergency Response	—	200	600
Ocean City Beachfill–Great Egg Harbor–Peck Beach	3,691	50	—
Oil Spill Prevention	—	649	649
Palisades Interstate Park Commission (PIPC) – Court Fund Revenue	—	365	345
Palisades Interstate Park Commission (PIPC) – Gas Station Revenue	—	1,032	988
Palisades Interstate Park Commission (PIPC) – Operating Fund Revenue	—	811	811
Payments In Lieu of Taxes	—	270	270
Pesticides Fees	—	693	693
Pollution Prevention	—	475	475
Public Waste Water Facilities Bond	279	745	621
Publicly–Funded Site Remediation	—	1,143	2,186
Radiation Protection	—	745	1,097
Radon Program	261	260	260
Recycling Fees	—	300	260
Recycling of Solid Waste	—	716	716
Regulation of Freshwater Wetlands	—	530	530
Responsible Party Site Remediation	—	751	1,544
Risk Study Subcontract USEPA	—	40	40
Safe Drinking Water Fund	—	551	638

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Sanitary Landfill Facility Contingency Fund, Non-Site Specific Administration	—	40	60
Shumann Foundation	—	—	50
Solid Waste – Utility Regulation	—	832	1,433
Solid Waste Resource Management	—	2,556	2,618
Solid and Hazardous Waste Disposal–Disclosure Fund	—	300	370
Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	—	227	372
State Revolving Fund – Administrative Costs (Federal)	3,387	3,142	3,400
Statewide Historic Preservation Plan	—	150	150
Stormwater Permitting Program	445	1,500	2,400
Stream Encroachment	—	40	—
Surface Water Discharge Permits	—	3,807	3,807
Tidelands Peak Demands	—	422	463
Toxic Catastrophe Prevention	—	517	917
Treatment Works Approval	—	600	600
Underground Storage Tanks	—	351	762
Water Allocation	—	850	947
Water Pollution Control Program	—	6,350	2,950
Water Supply Management Regulations	2	350	450
Water/Wastewater Operators Licenses	—	125	125
Waterfront Development Program	—	317	330
Watershed Planning and Standards	605	825	831
Well Permits/Well Drillers/Pump Installers Licenses	—	30	666
Wildlife Donations	—	—	5
Worker and Community Right to Know Act	—	422	600
Miscellaneous	1,164	1,037	1,073
	25,523	61,519	78,655
Department of Health:			
Administrative Overhead – Non State Programs	970	2,608	2,430
Alcohol Education Rehabilitation and Enforcement Fund	1,839	2,000	1,600
Catastrophic Illness	1,122	8,658	9,609
Certificate of Need Program	—	1,000	650
Clinical Laboratory Improvement Services	315	325	640
Emergency Medical Technician Training Fund	—	900	900
Excess Facility Rate Setting Fund	528	—	—
Health Care Cost Reduction Trust Fund	40,871	39,825	33,783
Health Care Facilities Improvement Fund	166	228	100
Health Care Planning	—	5,539	7,430
Health Hazard Assessment Drinking Water	175	202	232
MCH Reproductive Decision Making in HIV Infected Women	—	136	—
Medical Waste Management Program	—	1,200	1,200
Mt. Sinai – NJ Radon Lung Cancer Study	228	—	65
NJ Health Care Trust Fund – Administration	247	—	—
New Jersey Emergency Medical Service Helicopter Response Program	—	1,894	1,894
New Jersey Essential Health Services Commission	—	3,715	7,430
Newark AIDS Drug Distribution Program	320	—	—
Penn State Family Care Givers	48	107	130
Plans Review – Building Officials and Code Administrators Program	—	1,000	1,000
Public Health Evaluation of Hudson County Chromium	614	253	—
Special Hospital Rate Setting	208	335	89
WIC Rebates	17,329	17,000	24,000
Worker and Community Right to Know	—	750	650
Miscellaneous	780	589	726
	65,760	88,264	94,558
Department of Higher Education:			
Administrative Overhead—Non State Programs	—	227	227
Educational and Administrative Programs for Higher Educational Purposes	141	1,841	1,941
NJCLASS	1,309	381	411
Pennsylvania Library Network/Ohio College Library Center Services	200	—	200
Renewal and Replacement Projects	—	—	172
Sale of State Equity in Data Center Capital Equipment and Software	—	65	65
The Primary Care Physician/Dentist Loan Redemption Program	—	1,000	—
Miscellaneous	125	974	809
	1,775	4,488	3,825

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Human Services:			
AFDC Fraud Intercept Program	1,327	—	—
CSP Collection Service Fees	655	—	—
Children's Trust Fund	519	519	519
Government Benefits	3,000	3,214	3,214
Legally Responsible Relatives – Probation	298	601	601
New Jersey Health Care Hospital Payments	732,069	701,600	601,600
State Assumption of County Costs	279,497	—	—
State Facilities Education Act Grants	37,533	43,066	43,170
Tax Refund Seizure Program	21,137	—	—
USDA Nutrition	1,541	355	355
Miscellaneous	1,201	358	358
	1,078,777	749,713	649,817
Department of Insurance:			
FAIR Act Administration	12,193	8,500	9,000
Fines Collected by the Insurance Fraud Division	2,403	—	—
Insurance Fraud Prevention	10,275	9,490	9,924
Miscellaneous	66	—	—
	24,937	17,990	18,924
Department of Labor:			
Division of Workers Compensation Uninsured Employers	468	—	—
Enforcement of Workplace Standards – Receipts	—	700	700
Private Disability Insurance Plan	—	664	1,067
Reach Grant Diversion	248	—	—
Realizing Economic Achievement – County Programs	982	—	—
Special Compensation Fund	95,130	94,146	94,146
State Disability Insurance Plan	—	2,768	3,966
Workers' Compensation	—	4,359	4,941
Workforce Development Administration – Counselors	—	2,146	2,146
Workforce Development Administrative Support	—	4,286	4,286
Workforce Development Partnership Program	12,168	2,668	2,668
Workforce Development Start Up Support	—	500	—
Miscellaneous	21	—	—
	109,017	112,237	113,920
Department of Law and Public Safety:			
Backstretch Benevolence	27	—	394
Charity Racing Day for the Developmentally Disabled	185	200	170
Commissions Award Program	3,161	3,200	3,200
Insurance Fraud Task Force	—	710	710
Investigative Unit	292	250	250
Legal Services	1,871	3,048	3,048
National Governors Conference	339	—	—
New Jersey Emergency Medical Service Helicopter Response Program Fund	—	3,341	3,536
New Jersey Expressway Authority	2,102	2,343	2,530
New Jersey Medical Service Helicopter Response Act	4,298	—	—
New Jersey Parkway Authority	11,297	12,230	13,208
New Jersey Sports and Exposition Authority	987	1,014	1,095
New Jersey Turnpike Authority	13,145	14,074	15,200
Nuclear Civil Protection Planning	98	100	100
Pre–Race Blood Testing and Chemical Testing Program	2,027	1,900	1,900
Proceeds of Forfeited Property	6,513	—	—
Robert J. Del Tufo vs. Drexel Burnham Lambert	289	—	—
Sears, Roebuck, and Company	250	—	—
Solid Hazardous Waste	777	1,387	1,387
State Forensic Laboratory Fund Program	681	—	—
Vietnam Veteran's Memorial Charity Day's NJSA 5:5–44.2	9	—	75
Winter Storm 1992	559	—	—
Miscellaneous	574	50	50
	49,481	43,847	46,853

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Military and Veterans' Affairs:			
Miscellaneous	105	—	—
Department of State:			
Artist Teacher Institute	—	8	8
Commercial Recording	1,673	2,000	2,170
Development of Historical Resources	—	8	5
Donations	—	15	15
Judicial Hearings Receipts	3,109	4,000	4,000
Judiciary Grant–Belsole Pashman–System Improvement Grant Phase 5	—	971	—
New Home Owner's Warranty Program	150	197	197
Publications Revenues	2,002	2,000	2,000
Rate Counsel	4,847	4,987	—
Miscellaneous	116	200	201
	11,897	14,386	8,596
Department of Transportation:			
Aeronautics Fees	—	11	11
County and Other Shared Projects	9,044	—	—
Highway Access and Permits	—	240	240
Logo Sign Program	—	756	756
Motor Carrier Regulation	—	419	419
Outdoor Advertising Program	—	654	654
Placarded Railcar Program	—	150	150
Travel Demand Management – Ridesharing	—	—	1,400
	9,044	2,230	3,630
Department of the Treasury:			
Accounting and Financial Reporting	16,911	—	—
Capital City Redevelopment Corporation	276	401	401
Contributions to the NJ Firemen's Home and NJ Firemen's Association	4,949	3,709	4,949
Governor's Council on Alcoholism and Drug Abuse	10,533	10,000	10,000
Other Distributed Taxes	795,774	712,672	715,503
Other Property Management Services	1,077	—	—
Property Management Services	—	170	170
Public Finance Activities	799	—	—
Real Property Management	415	—	—
Unclaimed Property Trust Fund	1,325	1,512	1,792
War Memorial Fund	158	220	220
Miscellaneous	156	171	141
	832,373	728,855	733,176
Judicial Branch—			
The Judiciary:			
Automated Traffic System for Municipal Courts	3,791	4,100	5,701
Civil Courts	324	389	403
Court Adult Probation System	—	—	75
Supreme Court	4,250	4,577	5,510
	8,365	9,066	11,689
Total Dedicated	*2,284,129*	*1,889,014*	*1,830,103*
Federal:			
Executive Branch—			
Department of Agriculture:			
Cooperative Gypsy Moth Suppression	225	305	296
Fish Inspection Services	190	150	180
Jobs Bill	1,001	1,139	1,040
Various Federal Programs	131	156	131
	1,547	1,750	1,647

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Commerce and Economic Development:			
State Technology Extension Program (STEP)	25	—	—
Public Broadcasting Services	721	444	120
	746	444	120
Department of Community Affairs:			
Community Services Block Grant – HHS	10,181	10,622	10,622
Emergency Homeless Program	603	554	554
Emergency Shelter Grants Program	388	400	1,000
HOPE 3 Implementation Grant	—	—	1,500
HOPE for Elderly Independence Demonstration Program	—	—	1,000
Housing Opportunities for People Everywhere (HOPE)	100	100	500
Lead–Based Paint Abatement in Low and Moderate Income Housing	—	3,825	3,825
Moderate Rehabilitation Housing Assistance	9,187	10,051	11,056
National Affordable Housing–HOME Investment Partnerships	1,141	11,000	11,000
Nutrition Program for the Elderly	—	150	750
Older Americans' Act–Title III	25,992	28,090	27,040
Permanent Housing for the Handicapped Homeless	417	3,000	3,000
Project Care – National Eldercare Campaign	109	135	135
Rental Rehabilitation Assistance Program	1,707	1,500	1,500
Section 8 Existing Housing Rental Assistance	51,680	57,862	63,648
Section 8 Housing Voucher Program	29,336	31,247	34,372
Senior Health Insurance Counseling Program	190	222	250
Small Cities Block Grant Program	8,207	9,665	10,630
Stripper Well Oil Overcharge	—	2,500	—
Transitional Housing – Homeless	411	2,200	2,200
USDA Older Americans Act Title III	3,474	3,900	3,900
Weatherization Assistance Program	3,726	4,993	4,993
Various Federal Programs	125	150	130
	146,974	182,166	193,605
Department of Corrections:			
Incarcerated Mariel Cubans Reimbursement Program	—	163	375
Various Federal Programs	—	62	41
	—	225	416
Department of Education:			
AIDS Prevention Education – Administration	421	350	648
Adult Basic Education – Administration	6,531	9,121	9,572
Bilingual Education, SEA Project – Coordinating Technical Assistance	52	125	135
Bilingual and Compensatory Education – Homeless Children and Youth	684	800	945
Byrd Scholarship Program	260	276	300
Career Education – Research and Development Project Grant	116	300	225
Child Nutrition Programs	108,828	132,215	140,677
Civil Rights – Technical Assistance and Training	537	619	712
Comprehensive Health	—	250	—
Comprehensive System of Personnel Development (CSPD)	185	267	290
Consumer and Useful Homemaking Education – Administration	773	986	972
Deaf/Blind Children – Services	275	343	278
Drug–Free Schools and Communities – Administration	1,126	1,255	880
Drug–Free Schools and Communities – Programmatic	10,180	11,903	11,374
ESSIA Chapter 1 – Capital Expenses for Private School Children	2,315	2,576	5,076
ESSIA Chapter 1 – Delinquent, State Institutions	1,617	2,960	1,902
ESSIA Chapter 1 – Handicapped, Administration	1,710	1,845	2,246
ESSIA Chapter 1 – LEA, Disadvantaged	201,927	184,000	155,100
ESSIA Chapter 1 – State Institutions, Handicapped	4,042	3,858	4,271
ESSIA Chapter 1 – State Program Improvement Grants	594	650	1,291
ESSIA Chapter 2 – Federal, State, Local Partnership for Ed. Improvement	2,256	3,326	3,119
ESSIA Chapter 2 – Grant, Programmatic	8,717	9,300	8,481
Early Intervention	2,315	207	497
Education for Economic Security Act (EESA) – Title II, Administration	496	562	900
Education for Economic Security Act (EESA) – Title II, Programmatic	4,035	5,050	6,200
Emergency Immigrants Education Assistance	885	1,189	1,132
Even Start Family Literacy Grant	2,011	2,471	3,000
IDEA Part B – Handicapped, Administration	6,051	10,730	11,140
IDEA Part B – Handicapped, Programmatic	59,429	72,300	75,000

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Job Training Partnership Act Title II – Youth	—	3,737	3,400
Library Services and Construction Act, Title I – Administration	3,064	2,976	3,011
Library Services and Construction Act, Title II – Programmatic	767	450	1,700
Library Services and Construction Act, Title III – Interlibrary Cooperation	576	702	750
Mathematics Curriculum Framework (Eisenhower)	113	470	401
Migrant Educational Program – Administration	1,442	1,135	1,351
New Jersey Partnership for Transition	—	500	730
Nutrition Education Training Program	258	300	277
Pre–School Incentive Grant – Administration	11,839	13,981	14,691
Statewide Systemic Initiative – Administration/Discretionary	—	2,000	3,000
Substance Abuse Coordinator – Discretionary	3,025	5,200	4,087
Veterans Readjustment Benefits	205	235	350
Vocational Education – Basic Grants, Administration	9,533	10,874	11,150
Vocational Education – Community Based Organizations, Administration	279	293	360
Vocational Education Technical Preparation Title III–E	2,020	2,400	2,700
Vocational Education, Title II – Programmatic	10,843	11,800	12,560
Workplace Literacy Partnerships – Discretionary	—	450	—
Various Federal Programs	—	1,038	823
	472,332	518,375	507,704
Department of Environmental Protection and Energy:			
Air Pollution Maintenance Program	4,656	7,390	7,000
Air Quality and Motor Vehicles	1,858	3,020	3,000
Artificial Reef Program	38	120	150
Battery Recycling	256	—	—
CERCLA Grants	—	1,000	1,000
Clean Lakes Program	564	3,000	1,500
Clean Vessels	—	—	500
Clean Water State Revolving Fund	—	82,000	82,000
Coastal Wetland Protection and Restoration Grant	—	1,000	1,000
Coastal Zone Management 4th Year Implementation	2,105	2,500	2,500
Community Assistance Program	—	150	150
Consolidated Forest Management	532	3,100	1,030
Construction Grants Program	878	111,100	85,900
Division of Gas Expansion	174	250	300
Endangered Species E–1–6	27	110	110
FEMA #973 December 1992 Storm Damage	797	—	—
Forest Resource Management–Cooperative Forest Fire Control	156	715	340
GIS/Pollution Prevention II	89	120	150
Hazardous Waste – Resource Conservation Recovery Act	3,347	4,241	4,261
Health Care Financing–Screening Mammography Services DEPE/DOH	—	250	350
Historic Preservation–Acquisition and Development	10	900	900
Hunters' and Anglers' License Fund	1,736	5,400	4,200
Land and Water Conservation Fund	135	2,500	2,500
Marine Access – Oyster Creek Marina	—	650	650
Marine Fisheries Investigation and Management	562	1,271	1,271
Medical Waste Operations	—	850	850
Monitoring and Planning	759	1,600	1,600
NJPDES Implementation Support Program	1,567	4,000	4,000
NY/NJ Harbor Estuary Program	248	565	700
National Geologic Mapping Program	—	400	200
Natural Resources Infrastructure Repair	—	1,000	1,000
Non–Point Source Implementation Grant	614	—	—
North American Wetlands	—	3,300	3,300
Partnership For Wildlife	—	—	150
Pesticide Technology	401	486	486
Pinelands Grant – Acquisition	—	3,000	3,000
Pollution Prevention Incentive	341	950	350
Radon Program	286	900	600
Recycling Demonstration	185	—	—
Safe Drinking Water Act	799	13,500	13,500
Salem River Meadows	—	2,000	—
Small Business Administration–Tree Planting	458	1,000	600
State Energy Conservation Program	1,045	1,565	1,415
State Wetlands Conservation Plan	41	250	250
State/EPA Data Management Program	37	250	500
Stock Assessment of New Jersey Offshore Fisheries	160	350	350

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Stripper Well Settlement	—	3,700	—
Superfund Grants	28,933	100,000	100,000
Survey and Planning – Operational / State Administration	664	1,425	1,425
Underground Injection Control	120	100	100
Underground Storage Tanks	1,623	3,800	3,300
Water Pollution Control Program	2,050	3,000	3,000
Various Federal Programs	163	802	920
	58,414	379,580	342,358
Department of Health:			
AIDS Services Grants	—	1,164	—
Adult, Adolescent and Pediatric HIV Reporting	206	—	—
American Stop Smoking Intervention Study	415	1,211	1,250
Breast Cancer in Women Under the Age of 45	268	—	—
Cancer Registry Improvement Project	—	—	400
Capacity Expansion Program	409	450	409
Childhood Lead Poisoning	1,048	1,300	1,400
Clinical Laboratory Improvement Amendments Program	191	2,275	2,385
Community Health Services Grants	—	1,781	—
Comprehensive AIDS Resources Grant	4,151	5,716	7,000
Coordination of Home Visits to Families with Children in New Jersey	—	—	260
Core Capacity Building for Breast & Cervical Cancer Prevention & Control	—	—	216
Demand and Needs Assessment for Alcohol and Drug Abusers	176	448	423
Demonstration Program to Conduct Health Assessments	410	492	515
Drug Abuse Campus Treatment Demonstration Project	6,743	9,255	9,000
Early Intervention Program for Medicaid Recipients	—	—	2,200
Early Intervention for Infants and Toddlers with Disabilities (Part H)	—	5,940	9,000
Evaluation of STD Professional Education	481	485	650
Family Planning Program–Title X	2,234	3,200	3,400
Fatal Accident Circumstances & Epidemiology	99	69	182
Food Inspection	303	318	262
HIV/AIDS Prevention and Education Grant	6,437	8,451	6,742
HIV/AIDS Surveillance Grant	2,431	3,759	4,282
HMO Demonstration Project	—	—	3,000
Heroin Initiative Program	799	—	—
Housing Opportunities for Persons with AIDS	—	—	2,000
Immunization Project	1,601	4,001	15,523
Infrastructure Enhancement for Breast Cancer Research – State Cancer Registry	—	—	600
Injury Demonstration Projects for Evaluation of Youth Violence Prevention	—	—	396
Lyme Disease Research	112	100	100
Maternal and Child Health Block Grant	11,914	12,700	12,700
Medicare/Medicaid Inspections of Nursing Facilities	4,647	6,300	6,300
Model Drug Program for Public Housing	203	503	523
Model TB Prevention and Control Center	—	1,600	2,600
Modified System for AIDS Case Reporting	300	394	400
Multiple Projects for Critical Population	469	—	—
Neural Birth Defects	114	244	283
Newark Targeted Cities Project – Substance Abuse	—	—	2,000
Pediatric AIDS Health Care Demonstration Project	961	1,056	1,400
Pediatric EMS System Development for NJ	207	421	308
Preventative Health and Health Services Block Grant	3,954	5,440	5,589
Primary Care Service and Management Planning	126	—	150
Second Chance: Centers for Drug Addicted Pregnant Women	303	340	390
Sentinal Event Notification System–Occupational Risks	174	138	166
Sexually Transmitted Disease Training Center Program	316	330	345
State Prevention Needs Assessment Study	—	—	1,183
Substance Abuse Block Grant	36,950	37,853	37,888
Supplemental Food Program–W.I.C.	63,247	95,000	103,000
Toxic Substances Control Act	199	240	230
Tuberculosis Control Program	1,306	4,300	4,875
Venereal Disease Project	1,691	2,617	2,841
Vital Statistics Component	353	523	523
Various Federal Programs	1,822	483	996
	157,770	220,897	256,285

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Higher Education:			
Eisenhower Mathematics and Science Education Act	1,724	1,785	1,821
National Community Service	1,421	2,533	2,597
National Health Service Corporation–State Loan Repayment Program	560	560	560
Paul Douglas Teaching Scholarship Program	467	404	444
State Postsecondary Review Entity	—	93	400
State Student Incentive Grant Program	1,897	1,909	—
Student Loan Administrative Cost Deduction and Allowance	10,770	10,899	11,606
Urban Schools Service Corps	124	3,800	3,800
Veterans Programs	238	206	224
Various Federal Programs	54	20	20
	17,255	22,209	21,472
Department of Human Services:			
AFDC Transitional Housing Demonstration Program	511	942	942
Aid to Families with Dependent Children–Title IV–A	381,874	360,791	357,582
Automated Child Support Enforcement Program	71,715	73,655	73,245
Block Grant Mental Health Services	6,367	9,839	9,839
Challenge Grant (Children's Trust Fund)	386	396	396
Child Care Development Block Grant	13,085	18,520	19,520
Community Care Waiver	59,065	65,593	69,217
Developmental Disabilities Council	1,790	1,566	1,566
Federal Independent Living	512	497	479
Federal Title IV–F	25,533	32,868	28,894
Food Stamp Program	53,715	53,485	54,570
Foster Grandparents Program	959	900	900
Low Income Energy Assistance Block Grant	64,496	52,768	51,765
Office of Prevention	430	936	951
Projects for Assistance in Transition from Homelessness (PATH)	989	1,373	1,373
Refugee Resettlement Program	4,672	5,387	5,403
Restricted Grants	2,559	3,745	3,745
Social Service Block Grant	90,397	85,680	85,680
State Legalization Impact Assistance Grant	3,471	2,002	1,752
Supplemental Security Income – Title XIV	56	400	400
Title IV–B Child Welfare Services	7,130	6,446	7,999
Title IV–E Foster Care	24,718	32,944	33,061
Title IVA At Risk Child Care	19,850	14,184	14,887
Title XIX DYFS	19,826	32,633	31,909
Title XIX ICF/MR	154,289	158,124	167,335
Title XIX Medical Assistance	1,684,395	1,940,563	2,143,630
Vocational Rehabilitation Act–Section 120	8,111	8,021	7,776
Various Federal Programs	1,456	2,167	1,876
	2,702,357	2,966,425	3,176,692
Department of Labor:			
Comprehensive Services for Independent Living	397	260	260
Current Employment Statistics	1,511	1,734	1,960
DVR Independent Living Program – Part B	391	343	550
Disabled Veterans' Outreach Program	3,307	2,528	2,562
Employment Service Cost Reimbursable Grant – Targeted Jobs Tax Credit	—	567	574
Employment Services	20,071	23,500	23,807
Employment Services Grants–Alien Labor Certification	3,509	2,429	2,664
Job Training Partnership Act	73,744	81,557	92,029
Local Veteran's Employment Representatives	—	1,354	1,373
Management & Administration–Federal	12,231	14,120	14,749
Occupational Informational Coordinating Program	147	168	194
Occupational Safety Health Act, On–Site Consultation	1,039	1,240	1,255
Old Age and Survivors Insurance–Disability Determination	32,778	36,050	36,395
Redesigned Occupational Safety and Health (ROSH)	—	—	335
Reed Act Funds	1,671	—	—
Rehabilitation of Supplemental Security Income Beneficiaries	940	800	900
Supported Employment	433	715	718
Technology Related Assistance Project	165	548	548

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SCHEDULE II
OTHER REVENUES
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	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Trade Adjustment Assistance Project	1,985	4,512	6,553
Unemployment Insurance	79,995	87,253	86,777
Vocational Rehabilitation Act of 1973	23,668	31,278	31,511
Various Federal Programs	464	468	264
	258,446	291,424	305,978
Department of Law and Public Safety:			
Alcohol Education Materials	—	1,052	1,200
Alcohol Incentive Program 4th Year Supplemental	284	287	—
Alcohol Incentive Program 5th Year Supplemental	282	731	400
Computerized Criminal History Information Systems Grant	479	—	—
Criminal Justice	128	268	500
Drug Enforcement Administration and Grants	14,967	12,500	11,500
Drunk Driver Prevention	176	900	950
Emergency Management Training and Education	1,899	2,450	2,450
Facilities and Equipment	—	—	500
Federal Highway Safety Program–State Match	4,094	2,507	2,520
Hazardous Emergency Response Right To Know Computerizations	14	201	97
High Intensity Drug Trafficking Area (HIDTA)	663	—	1,000
Juvenile Justice Administration and Grants	970	1,442	1,500
Maintenance and Services	122	854	75
Medicaid Fraud Unit	1,017	1,900	2,000
Motorcycle Helmet and Seatbelt Program – Section 153 NHTSA	432	—	—
Motorcycle Occupant	—	700	700
NHTSA 402 – Youthful Driver	—	195	195
NHTSA Funding Title 23 – High Risk Driver	—	—	1,000
New Charge Resolution Project	555	494	529
North East Storm (DSR 973)	21,631	3,182	—
Northeast Hazardous Waste Project – CERCLA	155	240	300
Nuclear Civil Protection Planning	279	275	—
Office of Justice Grant–Violent Crimes	—	300	—
Operation Roadside	445	10,198	280
Peer Technical Assistance	—	—	575
Public Safety Answering Points 911	519	—	—
Recreational Boating Safety Financial Assistance	192	1,093	1,088
Section 403 Funding – Traffic Records Strategic	—	—	200
Title III/Hazardous Materials	53	250	250
Traffic Records Study	—	1,000	1,000
Trauma Research – Highway Traffic Safety	239	1,000	700
United States Attorney General's Office–Violent Crimes Reduction Grant	—	950	—
Urban Research and Rescue	—	—	400
Victim Assistance Grants	1,388	2,100	2,100
Victim Compensation Award	2,235	1,442	284
Weed and Seed Programs	149	—	2,000
Various Federal Programs	785	1,094	754
	54,152	49,605	37,047
Department of Military and Veterans' Affairs:			
Air National Guard – Service Contracts	539	641	620
Alzheimers Patio at Menlo Park	114	—	—
Army Facilities–Service Contract	1,329	1,322	1,468
Army National Guard Statewide Security Agreement	382	583	590
Atlantic City Air Base–Service Contract	1,695	1,919	1,892
Facilities Management Support Contract	532	417	808
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	723	990	871
Hazardous Waste Environmental Protection Program	204	494	507
Maguire Air Force Base–Service Contract	1,351	1,663	1,609
National Guard Communications Agreement.	252	408	321
Paramus Construction	155	—	—
Training and Equipment Pool Sites	401	783	574
Vineland Veterans' Home Window Replacement	135	—	—
Various Federal Programs	164	267	152
	7,976	9,487	9,412

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of State:			
Advocacy for the Developmentally Disabled	637	304	341
Arts Programs	434	432	463
Basic Block Grant	517	542	542
Developmental Disabilities – Protection and Advocacy Grant	—	478	478
Mental Health Protection and Advocacy Grant	445	497	497
Various Federal Programs	177	311	413
	2,210	2,564	2,734
Department of Transportation:			
Airport Fund	372	14,000	14,000
Highway Planning and Research	5,758	13,500	9,700
Metropolitan Planning Funds	3,956	5,100	5,100
Minority Business Enterprise Program	35	—	—
Motor Carrier Safety Assistance Program	2,963	4,000	4,000
NJ Transportation Planning Assistance	1,943	3,000	3,000
Rail Freight Capital Projects	2	1,000	1,000
Supportive Services Highway Construction Training Program	105	500	500
	15,134	41,100	37,300
Judicial Branch—			
The Judiciary:			
Various Federal Programs	102	51	—
Total Federal	*3,895,415*	*4,686,302*	*4,892,770*
Revolving:			
Legislative Branch—			
Legislature:			
Various Revolving Funds	183	—	—
Executive Branch—			
Department of Community Affairs:			
Housing Services	2,714	3,074	2,850
Management and Administrative Services	298	—	—
Uniform Construction Code	2,910	3,457	3,752
	5,922	6,531	6,602
Department of Corrections:			
Farm Operations	8,085	8,665	9,086
Institutional Care Program	758	644	608
State Use	12,125	14,887	14,657
	20,968	24,196	24,351
Department of Education:			
Adult and Continuing Education	416	502	442
Certification Programs	90	280	280
Management and Administrative Services	782	1,046	1,072
Various Revolving Funds	58	50	66
	1,346	1,878	1,860
Department of Environmental Protection and Energy:			
Geological Survey Revolving Fund	—	40	40
Management and Administrative Services	580	967	650
New Jersey Outdoors	—	250	250
Parks Management	1,143	464	501
Pesticide Control	1,185	2,666	2,665
Regulatory and Governmental Affairs	220	—	—
Spring Meadow Golf Course	—	677	685
Various Revolving Funds	491	91	120
	3,619	5,155	4,911

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Health:			
Laboratory Services	5,595	6,124	5,785
Management and Administrative Services	1,897	2,534	2,500
	7,492	8,658	8,285
Department of Human Services:			
Eligibility Determination	—	3	3
Garden State Health Plan	—	44,643	86,917
General Medical Services	35,767	—	—
Income Maintenance Management	5,382	5,998	5,998
Management and Administrative Services	3,375	4,011	4,116
	44,524	54,655	97,034
Department of Labor:			
Career Information Delivery System (CIDS)–Integration	—	—	181
Management and Administrative Services	1,315	—	—
Planning and Research	372	360	184
	1,687	360	365
Department of Law and Public Safety:			
Criminal Justice	338	—	—
Emergency Services	378	—	—
	716	—	—
Department of State:			
Commercial Recording	2,124	2,627	3,728
Records Management	1,394	1,558	1,554
Various Revolving Funds	49	86	72
	3,567	4,271	5,354
Department of Transportation:			
Management and Administrative Services	4,073	—	—
Department of the Treasury:			
Automotive Services	16,926	17,168	17,575
Capitol Post Office	1,247	1,247	1,347
Construction Management Services	3,425	6,385	6,611
Office of Telecommunications and Information Systems	96,984	92,589	88,912
Printing Services	1,349	2,586	2,650
Public Information Services	1,602	1,683	1,733
Purchasing and Inventory Management	31,883	3,960	4,061
Services–Purchase Bureau	—	61	61
State Purchase Fund	—	45,000	40,000
	153,416	170,679	162,950
Total Revolving	*247,513*	*276,383*	*311,712*
Total Other Revenues General Fund	***6,427,057***	***6,851,699***	***7,034,585***

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SCHEDULE II
OTHER REVENUES
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
SPECIAL TRANSPORTATION TRUST FUND			
Executive Branch—			
General:			
Non–Federal Highway Projects	—	268,500	265,000
Non–Federal Aid Transportation Projects	—	100,000	100,000
Other	61,392	—	—
State Transportation Trust Fund for Public Transportation Projects	—	196,500	200,000
Transportation Trust Fund Authority	537,000	—	—
	598,392	565,000	565,000
Federal:			
Federal Highway Administration	484,058	615,814	615,770
Total Special Transportation Fund	*1,082,450*	*1,180,814*	*1,180,770*
TOTAL OTHER REVENUES	***7,509,507***	***8,032,513***	***8,215,355***

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
GENERAL FUND			
Legislative Branch			
Senate	7,574	7,966	9,035
General Assembly	13,026	13,542	14,540
Office of Legislative Services	22,702	20,254	22,209
Legislative Commissions	4,008	3,423	4,063
State Capitol Joint Management Commission	—	1,700	2,039
	47,310	46,885	51,886
Executive Branch			
Chief Executive	4,678	5,149	4,120
Department of Agriculture	7,695	16,004	16,318
Department of Banking	6,055	6,632	6,632
Department of Commerce and Economic Development	74,657	49,150	45,585
Department of Community Affairs	334,168	161,457	115,474
Department of Corrections	604,530	670,330	737,680
Department of Education	377,741	376,487	167,644
Department of Environmental Protection and Energy	266,529	207,335	202,085
Department of Health	87,140	99,552	91,200
Department of Higher Education	950,520	1,037,056	1,017,999
Department of Human Services	3,394,007	3,672,058	3,898,555
Department of Insurance	14,525	13,849	12,449
Department of Labor	76,076	69,580	64,458
Department of Law and Public Safety	352,660	383,154	408,480
Department of Military and Veterans' Affairs	51,355	64,047	60,641
Department of Personnel	30,253	30,813	28,721
Department of State	73,007	75,045	72,395
Department of Transportation	510,419	532,225	544,875
Department of the Treasury	552,604	553,106	436,058
Miscellaneous Executive Commissions	939	1,077	1,802
	7,769,558	8,024,106	7,933,171
Inter-Departmental Accts			
Inter-Departmental Services	221,625	223,510	250,020
Employee Benefits	1,743,241	1,838,364	1,517,290
State Contingency and Other Funds	86,620	36,550	25,365
Salary and Other Benefits	2,969	232	170,525
	2,054,455	2,098,656	1,963,200
Judicial Branch			
The Judiciary	102,319	107,037	268,697
Total General Fund	*9,973,642*	*10,276,684*	*10,216,954*
PROPERTY TAX RELIEF FUND			
Department of Community Affairs	359,677	538,229	533,316
Department of Education	3,568,043	3,919,241	3,788,536
Department of the Treasury	399,610	403,597	471,283
Total Property Tax Relief Fund	*4,327,330*	*4,861,067*	*4,793,135*

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SCHEDULE III
EXPENDITURES BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	31,563	34,296	34,296
Department of the Treasury	23,003	23,075	23,075
Total Casino Control Fund	*54,566*	*57,371*	*57,371*
CASINO REVENUE FUND			
Department of Community Affairs	10,539	10,558	8,958
Department of Health	1,656	1,680	1,680
Department of Human Services	236,402	246,768	260,756
Department of Labor	1,440	1,440	1,740
Department of Law and Public Safety	73	92	92
Department of Transportation	23,105	19,237	19,488
Department of the Treasury	17,180	17,180	17,180
Total Casino Revenue Fund	*290,395*	*296,955*	*309,894*
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	5,778	7,800	—
GRAND TOTAL EXPENDITURES BUDGETED	***14,651,711***	***15,499,877***	***15,377,354***

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
GENERAL FUND			
Dedicated Funds			
Chief Executive	1,357	1,000	1,000
Department of Agriculture	13,710	10,678	10,810
Department of Commerce and Economic Development	11,009	8,013	8,763
Department of Community Affairs	32,928	19,949	20,356
Department of Corrections	72,627	13,370	15,745
Department of Education	10,147	3,409	9,786
Department of Environmental Protection and Energy	54,613	61,519	78,655
Department of Health	62,388	88,264	94,558
Department of Higher Education	24,197	4,488	3,825
Department of Human Services	1,080,260	749,713	649,817
Department of Insurance	22,376	17,990	18,924
Department of Labor	104,915	112,237	113,920
Department of Law and Public Safety	71,027	43,847	46,853
Department of Military and Veterans' Affairs	106	—	—
Department of the Public Defender	57,067	—	—
Department of State	—	14,386	8,596
Department of Transportation	40,353	2,230	3,630
Department of the Treasury	631,046	728,855	733,176
The Judiciary	8,358	9,066	11,689
Total Dedicated Funds	*2,298,484*	*1,889,014*	*1,830,103*
Federal Funds			
Department of Agriculture	1,759	1,750	1,647
Department of Commerce and Economic Development	720	444	120
Department of Community Affairs	152,693	187,220	198,899
Department of Corrections	3,481	4,036	2,488
Department of Education	450,255	510,144	501,697
Department of Environmental Protection and Energy	68,977	379,580	342,358
Department of Health	159,214	224,715	259,877
Department of Higher Education	21,335	26,036	25,232
Department of Human Services	2,607,335	2,912,780	3,122,097
Department of Insurance	44	—	—
Department of Labor	260,225	292,439	306,078
Department of Law and Public Safety	50,474	48,172	37,047
Department of Military and Veterans' Affairs	8,143	9,487	9,412
Department of State	3,579	2,564	2,734
Department of Transportation	60,804	41,100	37,300
Department of the Treasury	176	—	—
The Judiciary	40,011	45,835	45,784
Total Federal Funds	*3,889,225*	*4,686,302*	*4,892,770*
Revolving Funds			
Legislature	187	—	—
Department of Commerce and Economic Development	105	—	—
Department of Community Affairs	8,072	6,531	6,602
Department of Corrections	21,282	24,196	24,351
Department of Education	1,541	1,878	1,860
Department of Environmental Protection and Energy	3,579	5,155	4,911
Department of Health	7,356	8,658	8,285
Department of Human Services	24,638	54,655	97,034
Department of Labor	1,519	360	365

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SCHEDULE IV
EXPENDITURES NOT BUDGETED
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Department of Law and Public Safety	586	—	—
Department of State	3,810	4,271	5,354
Department of Transportation	4,052	—	—
Department of the Treasury	149,854	170,679	162,950
Total Revolving Funds	*226,581*	*276,383*	*311,712*
Total Expenditures General Fund	*6,414,290*	*6,851,699*	*7,034,585*
SPECIAL TRANSPORTATION TRUST FUND			
General	484,821	565,000	565,000
Federal	490,981	615,814	615,770
Total Special Transportation Trust Fund	*975,802*	*1,180,814*	*1,180,770*
GRAND TOTAL EXPENDITURES NOT BUDGETED	***7,390,092***	***8,032,513***	***8,215,355***

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NOTES

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DIRECT STATE SERVICES

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

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LEGISLATURE
OVERVIEW

New Jersey's Legislature is comprised of 40 Senators and 80 Assemblypersons. All members were elected in November, 1993. Senators were elected for a term of four years. Assemblypersons were elected for a term of two years. The recommendations for fiscal year 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
					Legislative Activities			
7,991	54	—	8,045	7,574	Senate	7,966	9,035	9,035
13,540	2,012	—	15,552	13,026	General Assembly	13,542	14,540	14,540
21,531	*2,066*	—	*23,597*	*20,600*	*Subtotal*	*21,508*	*23,575*	*23,575*
21,984	1,953	–797	23,140	22,289	Legislative Support Services	20,254	22,209	22,209
3,200	1,491	–1	4,690	4,008	Legislative Commission	5,123	6,602	6,102
46,715	***5,510***	***–798***	***51,427***	***46,897***	***Total Appropriation***	***46,885***	***52,386***	***51,886***

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	60	54	54	—
Total Positions	60	54	54	—
Filled Positions by Program Class				
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
					Distribution by Program				
7,991	54	—	8,045	7,574	Senate	01	7,966	9,035	9,035
7,991	*54*	—	*8,045*	*7,574*	***Total Appropriation***		*7,966*[a]	*9,035*	*9,035*
					Distribution by Object				
					Personal Services:				
1,412	—	—	1,412	1,409	Senators (40)		1,412	1,412	1,412
2,876	8	175	3,059	3,042	Salaries and Wages		2,851	3,020	3,020
2,800	—	—	2,800	2,784	Members Staff Services		2,800	3,600	3,600
7,088	*8*	*175*	*7,271*	*7,235*	*Total Personal Services*		*7,063*	*8,032*	*8,032*
171	3	–6	168	38	Materials and Supplies		132	132	132
679	30	–155	554	267	Services Other Than Personal		718	818	818
30	12	6	48	34	Maintenance and Fixed Charges		30	30	30
23	1	–20	4	—	Additions, Improvements and Equipment		23	23	23

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.

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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
PERSONNEL DATA				
Position Data				
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						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
13,540	2,012	—	15,552	13,026	General Assembly	02	13,542	14,540	14,540
13,540	*2,012*	—	*15,552*	*13,026*	*Total Appropriation*		*13,542*[a]	*14,540*	*14,540*
					Distribution by Object				
					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
5,600	230	—	5,830	5,654	Members Staff Services		5,600	6,400	6,400
12,212	*728*	—	*12,940*	*12,083*	*Total Personal Services*		*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
					Special Purpose:				
—	347	—	347	—	Control-Assembly	02	—	—	—
—	100	—	100	—	Transition Expense	02	—	—	—
—	*447*	—	*447*	—	*Total Special Purpose*		—	—	—
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**

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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.

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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				
21,984	1,953	-797	23,140	22,289	Legislative Support Services	03	20,254	22,209	22,209
21,984	***1,953***	***-797***	***23,140***	***22,289***	***Total Appropriation***		***20,254***[a]	***22,209***	***22,209***
					Distribution by Object				
					Personal Services:				
13,996	104	-390	13,710	13,609	Salaries and Wages		12,947	12,947	12,947
13,996	*104*	*-390*	*13,710*	*13,609*	*Total Personal Services*		*12,947*	*12,947*	*12,947*
1,453	246	-369	1,330	1,208	Materials and Supplies		1,144	1,400	1,400
2,437	364	-985	1,816	1,714	Services Other Than Personal		2,042	2,520	2,520
2,213	45	316	2,574	2,512	Maintenance and Fixed Charges		2,213	2,417	2,417
					Special Purpose:				
—	—	23	23	23	Affirmative Action and Equal Employment Opportunity	03	23	23	23
—	768	—	768	553	Continuation and Expansion of Data Processing Systems	03	—	—	—
—	318	—	318	188	Annex Relocation	03	—	1,000	1,000
—	99	-10	89	—	Control-Legislative Support Services	03	—	—	—
—	*1,185*	*13*	*1,198*	*764*	*Total Special Purpose*		*23*	*1,023*	*1,023*
1,885	9	618	2,512	2,482	Additions, Improvements and Equipment		1,885	1,902	1,902
					OTHER RELATED APPROPRIATIONS				
—	*715*	—	*715*	*413*	***Total Capital Construction***		—	—	—
21,984	***2,668***	***-797***	***23,855***	***22,702***	***Total General Fund***		***20,254***	***22,209***	***22,209***

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.

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

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
595	88	–1	682	652	Legislative Commission	09	673	694	694
595	*88*	*–1*	*682*	*652*	*Total Appropriation*		*673*	*694*	*694*
					Distribution by Object				
					Special Purpose:				
—	5	2	7	7	Expenses of Commission	09	10	10	10
114	1	–6	109	107	The Council of State Governments	09	113	120	120
22	2	—	24	22	Atlantic States Marine Fisheries Commission	09	22	25	25
25	2	4	31	26	National Conference of Commissioners on Uniform State Laws	09	27	29	29
77	2	—	79	77	Education Commission of the States	09	77	80	80
140	7	19	166	161	National Governors Association	09	172	169	169
—	3	4	7	7	Advisory Commission on Intergovernmental Relations	09	7	7	7
108	23	–6	125	123	National Conference of State Legislatures	09	127	132	132
20	15	–5	30	29	Governmental Accounting Standards Board	09	29	29	29
43	2	—	45	43	Northeast – Midwest Research Institute	09	43	43	43
46	7	–3	50	46	Coalition of Northeastern Governors	09	46	46	46
—	19	–10	9	4	Northeast Directors of Employee Relations	09	—	4	4
595	*88*	*–1*	*682*	*652*	*Total Special Purpose*		*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).

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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				
175	140	—	315	311	Legislative Commission	09	320	395	395
175	*140*	—	*315*	*311*	***Total Appropriation***		*320*	*395*	*395*
					Distribution by Object				
					Special Purpose:				
175	140	—	315	311	Expenses of Commission	09	320	395	395
175	*140*	—	*315*	*311*	*Total Special Purpose*		*320*	*395*	*395*

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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	43	41	41	—
Total Positions	43	41	41	—
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,800	1,158	—	2,958	2,365	Legislative Commission	09	1,950	2,900	2,400
1,800	*1,158*	—	*2,958*	*2,365*	***Total Appropriation***		*1,950*	*2,900*	*2,400*
					Distribution by Object				
					Special Purpose:				
1,800	1,158	—	2,958	2,365	Expenses of Commission	09	1,950	2,900	2,400
1,800	*1,158*	—	*2,958*	*2,365*	*Total Special Purpose*		*1,950*	*2,900*	*2,400*

LANGUAGE PROVISIONS

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

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

The Commission (P.L. 1978, c.68), continued by (P.L. 1981, c.94), (P.L. 1983, c.314), (P.L. 1985, c.392) and (P.L. 1987, c.434) studies statutes and decisions of the courts in this State in relation to sex–based classifications in the statutes. The commission shall expire on January 9, 1995.

EVALUATION DATA

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

Note: Actual fiscal year 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
					Distribution by Program				
170	3	—	173	160	Legislative Commission	09	170	244	244
170	***3***	—	***173***	***160***	***Total Appropriation***		***170***	***244***	***244***
					Distribution by Object				
					Special Purpose:				
100									
70 S	3	—	173	160	Expenses of Commission	09	170	244	244
170	*3*	—	*173*	*160*	*Total Special Purpose*		*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.

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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				
60	17	—	77	58	Legislative Commission	09	60	60	60
60	***17***	—	***77***	***58***	***Total Appropriation***		***60***	***60***	***60***
					Distribution by Object				
					Special Purpose:				
60	17	—	77	58	Expenses of Commission	09	60	60	60
60	*17*	—	*77*	*58*	*Total Special Purpose*		*60*	*60*	*60*

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	20	—	20	20	Legislative Commission	09	—	—	—
—	***20***	—	***20***	***20***	***Total Appropriation***		—	—	—
					Distribution by Object				
					Special Purpose:				
—	20	—	20	20	Expenses of Commission	09	—	—	—
—	*20*	—	*20*	*20*	*Total Special Purpose*		—	—	—

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.

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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				
—	18	—	18	18	Legislative Commission	09	—	—	—
—	*18*	—	*18*	*18*	***Total Appropriation***		—	—	—
					Distribution by Object				
					Special Purpose:				
—	18	—	18	18	Expenses of Commission	09	—	—	—
—	*18*	—	*18*	*18*	*Total Special Purpose*		—	—	—

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

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

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				
50	16	—	66	66	Legislative Commission	09	—	—	—
50	***16***	—	***66***	***66***	***Total Appropriation***		—	—	—
					Distribution by Object				
					Special Purpose:				
50	16	—	66	66	Expenses of Commission	09	—	—	—
50	*16*	—	*66*	*66*	*Total Special Purpose*		—	—	—
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	10	—	10	—	Legislative Commission	09	—	—	—
—	***10***	—	***10***	—	***Total All Other Funds***		—	—	—
50	***26***	—	***76***	***66***	***GRAND TOTAL***		—	—	—

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.

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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				
—	20	—	20	20	Legislative Commission	09	—	—	—
—	*20*	—	*20*	*20*	*Total Appropriation*		—	—	—
					Distribution by Object				
					Special Purpose:				
—	20	—	20	20	Expenses of Commission	09	—	—	—
—	*20*	—	*20*	*20*	*Total Special Purpose*		—	—	—

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	1	—	1	1	Legislative Commission	09	—	—	—
—	*1*	—	*1*	*1*	*Total All Other Funds*		—	—	—
—	*21*	—	*21*	*21*	*GRAND TOTAL*		—	—	—

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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	4	4	4	—
Total Positions	4	4	4	—
Filled Positions by Program Class				
Legislative Support Services	4	4	4	—
Total Positions	4	4	4	—

Note: Actual fiscal year 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.

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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				
250	4	—	254	245	Legislative Commission	09	250	270	270
250	***4***	—	***254***	***245***	***Total Appropriation***		***250***	***270***	***270***
					Distribution by Object				
					Special Purpose:				
250	4	—	254	245	Expenses of Commission	09	250	270	270
250	*4*	—	*254*	*245*	*Total Special Purpose*		*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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
100	7	—	107	93	Legislative Commission	09	—	—	—
100	***7***	—	***107***	***93***	***Total Appropriation***		—	—	—
					Distribution by Object				
					Special Purpose:				
100	7	—	107	93	Expenses of Commission	09	—	—	—
100	*7*	—	*107*	*93*	*Total Special Purpose*		—	—	—

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

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

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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				
—	—	—	—	—	Legislative Commission	09	1,700	2,039	2,039
—	—	—	—	—	***Total Appropriation***		***1,700***	***2,039***	***2,039***
					Distribution by Object				
					Special Purpose:				
—	—	—	—	—	Expenses of Commission	09	1,700	2,039	2,039
—	—	—	—	—	*Total Special Purpose*		*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**	**Total Appropriation, Legislative Commissions**	**5,123**	**6,602**	**6,102**
46,715	**5,510**	**–798**	**51,427**	**46,897**	**Total Appropriation, Legislature**	**46,885**	**52,386**	**51,886**

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NOTES

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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
					Management and Administration			
5,031	234	111	5,376	4,678	Executive Management	5,149	4,120	4,120
5,031	***234***	***111***	***5,376***	***4,678***	***Total Appropriation***	***5,149***	***4,120***	***4,120***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of this State and is the principal executive and administrative officer of the State. He/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
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
5,031	234	111	5,376	4,678	Executive Management	01	5,149	4,120	4,120
5,031	*234*	*111*	*5,376*	*4,678*	*Total Appropriation*		*5,149*[a]	*4,120*	*4,120*
					Distribution by Object				
					Personal Services:				
3,930	83	–30	3,983	3,663	Salaries and Wages		4,129	3,100	3,100
3,930	*83*	*–30*	*3,983*	*3,663*	*Total Personal Services*		*4,129*	*3,100*	*3,100*
118	23	60	201	149	Materials and Supplies		113	113	113
715	69	70	854	646	Services Other Than Personal		654	654	654
143	15	–36	122	85	Maintenance and Fixed Charges		136	136	136
					Special Purpose:				
10	19	—	29	13	Brian Stack Intern Program	01	10	10	10
75	—	—	75	75	Allowance to the Governor of Funds Not Otherwise Appropriated, for Official, Reception on Behalf of the State, Operation of an Official Residence and Other Expenses	01	75	75	75
85	*19*	—	*104*	*88*	*Total Special Purpose*		*85*	*85*	*85*
40	25	47	112	47	Additions, Improvements and Equipment		32	32	32

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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
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	626 975[R]	-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**

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NOTES

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DEPARTMENT OF AGRICULTURE
OVERVIEW

The mission of the Department of Agriculture is to protect, promote, conserve, and support the agricultural interests and agribusiness of the State, and the natural resources that are associated with agriculture and other open lands. To that end, the 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
					Natural Resource Management			
789	44	–41	792	747	Animal Disease Control	742	772	772
1,783	242	–128	1,897	1,634	Plant Pest and Disease Control	1,899	1,701	1,701
861	236	–97	1,000	795	Resource Development Services	1,577	1,557	1,557
3,433	*522*	*–266*	*3,689*	*3,176*	*Subtotal*	*4,218*	*4,030*	*4,030*
					Economic Planning and Development			
1,453	—	56	1,509	1,476	Marketing Services	2,108	2,601	2,601
1,453	—	*56*	*1,509*	*1,476*	*Subtotal*	*2,108*	*2,601*	*2,601*
					Economic Regulation			
480	—	–8	472	441	Dairy Industry Regulation	453	432	432
721	—	–138	583	565	Other Commodity Regulation	685	506	506
1,201	—	*–146*	*1,055*	*1,006*	*Subtotal*	*1,138*	*938*	*938*
					Management and Administration			
1,644	—	311	1,955	1,934	Management and Administrative Services	1,530	1,425	1,425
1,644	—	*311*	*1,955*	*1,934*	*Subtotal*	*1,530*	*1,425*	*1,425*
7,731	***522***	***–45***	***8,208***	***7,592***	***Total Appropriation***	***8,994***	***8,994***	***8,994***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Animal Disease Control				
Livestock (000)	200	200	200	200
Market Value($millions)	$800	$800	$800	$800

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Disease Control/Prevention:				
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
Plant Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection	2,600,000	2,600,000	2,600,000	2,600,000
Forest and crop acreage stabilized biologically	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%
Resource Development Services				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
789	44	–41	792	747	Animal Disease Control	01	742	772	772
1,783	242	–128	1,897	1,634	Plant Pest and Disease Control	02	1,899	1,701	1,701
861	236	–97	1,000	795	Resource Development Services	03	1,577	1,557	1,557
3,433	***522***	***–266***	***3,689***	***3,176***	***Total Appropriation***		***4,218***[a]	***4,030***	***4,030***
					Distribution by Object				
					Personal Services:				
2,129	—	–99	2,030	1,928	Salaries and Wages		2,083	2,083	2,083
2,129	—	*–99*	*2,030*	*1,928*	*Total Personal Services*		*2,083*	*2,083*	*2,083*
112	5	30	147	119	Materials and Supplies		128	118	118
125	4	22	151	138	Services Other Than Personal		116	134	134
96	—	–3	93	85	Maintenance and Fixed Charges		115	107	107
					Special Purpose:				
—	—	5	5	5	Indemnities–Cattle, Swine and Fowl Diseases	01	—	—	—
—	35[R]	–10	25	—	Control–Animal Disease Control	01	—	—	—
—	29[R]	–28	1	—	Plant Pest and Disease Control	02	68	—	—
50	—	—	50	27	Gypsy Moth Suppression Program	02	50	—	—
570	61[R]	–206	425	367	Beneficial Insect Laboratory	02	570	500	500
—	152[R]	–38	114	—	Nursery Inspection Program	02	—	—	—
—	—	—	—	—	Agricultural Recycling Program	03	186	186	186
—	—	—	—	—	Agricultural Right–to–Farm Program	03	148	148	148
—	—	—	—	—	Agricultural Economic Analysis and Development Program	03	186	186	186
275	—	—	275	272	State Soil Conservation Program	03	275	275	275
—	—	—	—	—	Agricultural Regulatory Mitigation/Mediation Program	03	148	148	148
31	—	—	31	31	Agricultural Water Use Certification	03	—	—	—
—	—	—	—	—	Fish and Seafood Development and Promotion	03	100	100	100

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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
45	—	—	45	45	Future Farmers' Youth Development	03	45	45	45
—	236R	—	236	103	Stormwater Discharge Permit Fees	03	—	—	—
971	*513*	*-277*	*1,207*	*850*	*Total Special Purpose*		*1,776*	*1,588*	*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 29R	—	49	36	Animal Disease Control	01	18	18	18
—	137 246R	—	383	208	Plant Pest and Disease Control	02	339	301	301
—	31	158	189	158	Resource Development Services	03	—	—	—
—	*463*	*158*	*621*	*402*	*Total Federal Funds*		*357*	*319*	*319*
					All Other Funds				
—	41 54R	—	95	33	Plant Pest and Disease Control	02	6	8	8
—	19 586R	1	606	567	Resource Development Services	03	847	890	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.

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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
PROGRAM DATA				
Marketing Services				
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
Promotion/Market Development Matched Funds Grants				
Grants Distributed	—	45	47	60
Commodity Distribution				
Recipients				
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
Market value of food distributed (millions)				
School lunch(a)	$17	$17	$18	$15
Temporary emergency food assistance	$6	$7	$7	$6

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,453	—	56	1,509	1,476	Marketing Services	06	2,108	2,601	2,601
1,453	—	***56***	***1,509***	***1,476***	***Total Appropriation***		***2,108***[a]	***2,601***	***2,601***
					Distribution by Object				
					Personal Services:				
646	—	-144	502	493	Salaries and Wages		611	611	611
646	—	*-144*	*502*	*493*	*Total Personal Services*		*611*	*611*	*611*
10	—	1	11	10	Materials and Supplies		10	10	10
49	—	180	229	225	Services Other Than Personal		46	46	46
28	—	7	35	28	Maintenance and Fixed Charges		28	28	28
					Special Purpose:				
300	—	-1	299	292	Promotion/Market Development	06	766	1,266	1,266
—	—	—	—	—	Market Expansion Program	06	222	222	222
30	—	-1	29	28	Wine Promotion Program	06	30 7 S	30	30
388	—	—	388	388	Temporary Emergency Food Assistance Program	06	388	388	388
—	—	14	14	12	Other Special Purpose		—	—	—
718	—	*12*	*730*	*720*	*Total Special Purpose*		*1,413*	*1,906*	*1,906*
2	—	—	2	—	Additions, Improvements and Equipment		—	—	—
					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***
					Federal Funds				
—	6 8[R]	—	14	8	Marketing Services	06	8	8	8
—	324 1,063[R]	2	1,389	1,058	Commodity Distribution	07	1,225	1,131	1,131
—	***1,401***	***2***	***1,403***	***1,066***	***Total Federal Funds***		***1,233***	***1,139***	***1,139***

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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								
—	6,739R	—	9,653	6,985	Marketing Services	06	7,689	7,586	7,586
	695								
—	1,383R	3	2,081	1,561	Commodity Distribution	07	1,386	1,376	1,376
—	11,731	3	11,734	8,546	*Total All Other Funds*		9,075	8,962	8,962
1,453	*13,132*	*164*	*14,749*	*11,191*	*GRAND TOTAL*		*13,079*	*13,562*	*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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Dairy Industry Regulation				
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
Other Commodity Regulation				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	23	20	23	20
Federal	1	2	2	2
All Other	14	12	13	14
Total Positions	38	34	38	36
Filled Positions by Program Class				
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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
480	—	-8	472	441	Dairy Industry Regulation	04	453	432	432
721	—	-138	583	565	Other Commodity Regulation	05	685	506	506
1,201	—	*-146*	*1,055*	*1,006*	*Total Appropriation*		*1,138*[a]	*938*	*938*

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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:				
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
					Special Purpose:				
—	—	4	4	4	Other Special Purpose		—	—	—
—	—	*4*	*4*	*4*	*Total Special Purpose*		—	—	—
—	—	12	12	11	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	171 201 R	-1	371	291	Other Commodity Regulation	05	160	189	189
—	*372*	*-1*	*371*	*291*	***Total Federal Funds***		***160***	***189***	***189***
					All Other Funds				
—	93 1,057 R	1	1,151	976	Other Commodity Regulation	05	750	950	950
—	*1,150*	*1*	*1,151*	*976*	***Total All Other Funds***		***750***	***950***	***950***
1,201	*1,522*	*-146*	*2,577*	*2,273*	***GRAND TOTAL***		***2,048***	***2,077***	***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	34	35	31	27
Total Positions	34	35	31	27
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,644	—	311	1,955	1,934	Management and Administrative Services	99	1,530	1,425	1,425
1,644	**—**	***311***	***1,955***	***1,934***	***Total Appropriation***		***1,530***[a]	***1,425***	***1,425***
					Distribution by Object				
					Personal Services:				
1,240	—	323	1,563	1,562	Salaries and Wages		1,148	1,033	1,033
1,240	—	*323*	*1,563*	*1,562*	*Total Personal Services*		*1,148*	*1,033*	*1,033*
22	—	4	26	16	Materials and Supplies		13	13	13
110	—	77	187	181	Services Other Than Personal		73	83	83
34	—	–11	23	21	Maintenance and Fixed Charges		30	30	30
					Special Purpose:				
18	—	–1	17	17	Expenses of State Board of Agriculture	99	18	18	18
—	—	28	28	28	Affirmative Action and Equal Employment Opportunity	99	28	28	28
18	—	*27*	*45*	*45*	*Total Special Purpose*		*46*	*46*	*46*
220	—	–109	111	109	Additions, Improvements and Equipment		220	220	220

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	***Total Capital Construction***		—	242	242
1,644	**—**	***311***	***1,955***	***1,934***	***Total General Fund***		***1,530***	***1,667***	***1,667***

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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				
—	52	14	66	17	Management and Administrative Services	99	—	—	—
—	52	14	66	17	*Total All Other Funds*		—	—	—
1,644	*52*	*325*	*2,021*	*1,951*	*GRAND TOTAL*		*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.

7,731	**522**	**–45**	**8,208**	**7,592**	**Total Appropriation, Department of Agriculture**	**8,994**	**8,994**	**8,994**

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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
					Economic Regulation			
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
5,983	***3,839***	***-346***	***9,476***	***6,055***	***Total Appropriation***	***6,632***	***6,632***	***6,632***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **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
PROGRAM DATA				
Regulatory Affairs – Licensing, Applications and Consumer Affairs				
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
Supervision and Examination of Financial Institutions				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,097	46	–99	1,044	964	Regulatory Affairs – Licensing, Applications and Consumer Affairs	01	1,007	975	975
3,969	1,132	–218	4,883	4,215	Supervision and Examination of Financial Institutions	02	4,967	4,984	4,984
—	2,661	—	2,661	36	Pinelands Development Credit Bank	05	—	—	—
917	—	–29	888	840	Management and Administrative Services	99	658	673	673
5,983	***3,839***	***–346***	***9,476***	***6,055***	***Total Appropriation***		***6,632***[(a)]	***6,632***	***6,632***
					Distribution by Object				
					Personal Services:				
—	—	102	102	100	Head of Branch or Department		—	—	—
5,484	—	–166	5,318	5,299	Salaries and Wages		5,812	5,812	5,812
5,484	—	*–64*	*5,420*	*5,399*	*Total Personal Services*		*5,812*	*5,812*	*5,812*
40	—	23	63	59	Materials and Supplies		71	77	77
365	—	188	553	494	Services Other Than Personal		617	656	656
24	—	1	25	14	Maintenance and Fixed Charges		29	30	30
					Special Purpose:				
—	46[R]	—	46	—	Control–Regulatory Affairs – Licensing, Applications and Consumer Affairs	01	—	—	—
—	1,132[R]	–980	152	—	Control–Supervision and Examination of Financial Institutions	02	—	—	—
—	2,661	—	2,661	36	Pinelands Development Credit Bank	05	—	—	—

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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
—	—	—	—	—	Affirmative Action and Equal Employment Opportunity	99	10	10	10
—	*3,839*	*–980*	*2,859*	*36*	*Total Special Purpose*		*10*	*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**

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
OVERVIEW

The Department of Commerce and Economic Development has a mission to promote the expansion and growth of commerce, industry and tourism in order to create jobs and economic prosperity in New Jersey. The fiscal year 1995 budget totals $41.7 million including $11.7 million for Commerce and Economic Development, $7.6 million for the South Jersey Port Corporation, $4.7 million for the Public Broadcasting Authority (New Jersey Network) and $17.7 million for the Commission on Science and Technology. Though this represented a net decrease of $4.2 million below the current year's apppropriation, the budget for the Department of Commerce and Economic Development will receive an increase of $0.7 million.

The Department provides a comprehensive program of economic development services and promotional activities centered around business development and business advocacy. The two broad goals are to promote, assist, and retain existing businesses and to attract new businesses. The Urban Enterprise Zone Office, for example, encourages businesses to locate in distressed cities through the reduction of sales tax and various incentives. Since its inception, this program has created 25,000 jobs and has generated over $4 billion worth of private investment. Through legislation enacted in January, 1994, the total number of zones will double from ten to twenty, allowing additional businesses and municipalities to benefit. The Department also provides special technical assistance for women, minority and small business owners in New Jersey and partially supports eight small business development centers located throughout the State.

In addition to State–funded programs, the semi–autonomous Economic Development Authority provides long–term, low–interest financing to private companies for constructing, acquiring, and enlarging industrial plants and certain other business facilities. The Authority will generate almost $1.0 billion in capital investment in fiscal year 1995, which will translate into 6,200 construction jobs and 3,600 permanent private sector jobs through projects such as the construction of the Newark Performing Arts Center, the Civic Square redevelopment project in downtown New Brunswick, an outdoor amphitheater on the Camden waterfront and the rehabilitation of the Atlantic City Airport.

To increase the State's international trade activity, the Department conducts an export development and promotion program. New Jersey businesses will export $12.7 billion in goods in fiscal year 1995, which will generate approximately 200,000 jobs.

The Department provides promotional services which maintain and increase New Jersey's standing as a premier national and international travel destination. Research indicates that many people outside the local region have misconceptions about the State. The Budget includes a $1.3 million increase in Travel and Tourism for marketing the State. Due in part to information provided by the Commerce Department, tourists are expected to spend over $18 billion in New Jersey this year, not only on New Jersey beaches, but throughout the State. Tourism also translates into jobs, with approximately 348,000 people directly employed by this important industry.

New Jersey Network (NJN) provides radio and television coverage of the State. The award–winning NJN Nightly News broadcast, in addition to the other educational, news, minority and public affairs programs, informs citizens often overlooked by the major media markets. NJN has a state–of–the–art studio facility in Trenton and will benefit financially from the increased production and studio capabilities. NJN has upgraded its television transmitters and will secure additional federal funds in fiscal year 1995 to improve its FM radio transmitters. The Network is expected to achieve greater self–sufficiency in fiscal year 1995 as a direct result of a decrease in State support by $2.0 million.

The "Moving Picture Show" was born in New Jersey during the turn of the century by Thomas Edison and the Motion Picture and Television Development Commission continues this tradition by implementing programs to expand the $28 million industry in the State generating 430 productions annually, from rock videos to documentaries to training films to major motion pictures.

The New Jersey Commission on Science and Technology (CST), was established to encourage the development of scientific and technological programs, stimulate academic–industrial collaboration, and coordinate activities of technological centers and business facilities. The Commission currently supports 14 individual research and development program activities – eleven Advanced Technology Centers (ATCs) and three Technology Extension Centers (TEX). CST will save $2.9 million in fiscal year 1995 through a reduction in advanced technology equipment payments.

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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
					Cultural and Intellectual Development Services			
7,636	1,017	-126	8,527	8,506	Public Broadcasting Services	6,737	5,822	4,737
7,636	*1,017*	*-126*	*8,527*	*8,506*	*Subtotal*	*6,737*	*5,822*	*4,737*
					Economic Planning and Development			
2,138	21,048	139	23,325	23,305	Economic Development	2,226	1,889	1,889
1,916	1	-517	1,400	1,333	International Trade	1,028	1,013	1,013
3,726	—	1,042	4,768	4,755	Travel and Tourism	4,814	5,961	5,961
368	—	1	369	288	Economic Research and Planning	592	474	474
426	—	-28	398	386	New Jersey Commission on Science and Technology	408	510	353
1,325	—	-89	1,236	1,232	Development for Small Businesses and Women and Minority Businesses	1,252	1,275	1,275
322	1	996	1,319	1,313	Management and Administrative Services	1,086	1,086	1,086
10,221	*21,050*	*1,544*	*32,815*	*32,612*	*Subtotal*	*11,406*	*12,208*	*12,051*
17,857	***22,067***	***1,418***	***41,342***	***41,118***	***Total Appropriation***	***18,143***	***18,030***	***16,788***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Public Broadcasting Services				
Public Television Programming				
Average weekly broadcast hours/52 week season				
Locally produced	19	21	22	22
Acquired	3	5	5	5
Membership	37	34	34	34
Educational Services Programming				
Average weekly broadcast hours/32 week season				
Acquired kindergarten–12	25.0	27.5	27.5	25.0
Membership kindergarten–12	10	10	10	10
Acquired postsecondary	20	15	15	16
Membership postsecondary	5	6	6	6
News/Public Affairs Programming				
Average weekly broadcast hours/52 week season	10.5	14.5	14.5	14.5
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	20	20	18	18
Male Minority %	10.2	10.5	10.5	10.5
Female Minority	14	9	9	9
Female Minority %	7.1	5.2	5.2	5.2
Total Minority	34	27	27	27
Total Minority %	17.3	15.3	15.7	15.7
Position Data				
Filled Positions by Funding Source				
State Supported	144	138	135	115
All Other	31	34	36	36
Total Positions	175	172	171	151
Filled Positions by Program Class				
Public Broadcasting Services	175	172	171	151
Total Positions	175	172	171	151

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.

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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				
7,636	1,017	–126	8,527	8,506	Public Broadcasting Services	10	6,737	5,822	4,737
7,636	*1,017*	*–126*	*8,527*	*8,506*	***Total Appropriation***		*6,737*[a]	*5,822*	*4,737*
					Distribution by Object				
					Personal Services:				
2,900									
2,237 S	—	121	5,258	5,258	Salaries and Wages		4,914	3,999	3,712
5,137	—	*121*	*5,258*	*5,258*	*Total Personal Services*		*4,914*	*3,999*	*3,712*
200									
163 S	—	–39	324	324	Materials and Supplies		483	483	113
400									
711 S	—	–201	910	900	Services Other Than Personal		605	605	501
200									
295 S	—	–30	465	460	Maintenance and Fixed Charges		465	465	141
					Special Purpose:				
—	—	20	20	20	Affirmative Action and Equal Employment Opportunity	10	20	20	20
200 S	—	—	200	200	New Jersey Network Relocation to the New Trenton Studios at Mill Hill	10	—	—	—
50	—	—	50	50	Grant to WBGO	10	—	—	—
30	—	—	30	30	Program Development Fund	10	—	—	—
—	403 R	1	404	401	Receipts Derived From the Rental of Studio and Production Facilities	10	—	—	—
—	470 R	1	471	471	Receipts Derived From the Leasing of Space on Transmitter Towers	10	—	—	—
—	144 R	—	144	144	Receipts Derived From the Sale or Rental of NJPTV Productions	10	—	—	—
280	*1,017*	*22*	*1,319*	*1,316*	*Total Special Purpose*		*20*	*20*	*20*
156									
94 S	—	1	251	248	Additions, Improvements and Equipment		250	250	250
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	770	770
7,636	*1,017*	*–126*	*8,527*	*8,506*	***Total General Fund***		*6,737*	*6,592*	*5,507*
					Federal Funds				
—	721 R	—	721	720	Public Broadcasting Services	10	444	120	120
—	*721*	—	*721*	*720*	***Total Federal Funds***		*444*	*120*	*120*
					All Other Funds				
	116								
—	5,241 R	–2	5,355	5,260	Public Broadcasting Services	10	6,835	7,382	7,382
—	*5,357*	*–2*	*5,355*	*5,260*	***Total All Other Funds***		*6,835*	*7,382*	*7,382*
7,636	*7,095*	*–128*	*14,603*	*14,486*	*GRAND TOTAL*		*14,016*	*14,094*	*13,009*

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.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

20. **Economic Development.** The Division of Economic Development (N.J.S.A. 52:27H–20 et seq.) assists New Jersey businesses with management, regulatory and expansion concerns, and encourages domestic and foreign companies to locate in the State. The Office of the Director and the Offices of Business Development, Business Advocacy, Financial Management and Bayshore Development carry out three broad goals of retention, attraction and economic development.

    The Urban Enterprise Zone (UEZ) Program Office administers the State's UEZ Program (N.J.S.A. 52:27H–64 et seq.) and provides support to the UEZ Authority particularly regarding disbursement of zone assistance funds. Approximately 2,700 New Jersey businesses are participating in twenty zones designated in the State's most distressed urban areas.

    In addition to State–funded programs, the semi–autonomous Economic Development Authority (EDA) (N.J.S.A. 52:27H–12 et seq.) provides long–term, low–interest financing to private companies for constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The EDA also houses the New Jersey Urban Development Corporation and the Local Development Financing Fund, and administers the Economic Recovery Fund.

    The Motion Picture and Television Development Commission (N.J.S.A. 52:27H–14 et seq.) serves as a clearinghouse for information and assists the motion picture and television industries within the State. Services provided by the Commission include facilitating cooperation from all governmental agencies and private sector groups for applications, locations, production and auxiliary facilities in the production of motion picture and television projects.

    The South Jersey Port Corporation (N.J.S.A. 52:27H–13 et seq.), independent of the Department of Commerce and Economic Development, operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain port facilities and, to this end, issues bonds in the name of the Corporation.

21. **International Trade.** The Division of International Trade (N.J.S.A. 52:27H–22 et seq.) is a catalyst for all activities relating to New Jersey's role in international trade. It is responsible for the development and implementation of trade policy and programs to promote the State and its products and services. The primary function of the Division is the promotion and expansion of the exportation of goods manufactured in the State, and through this function the creation of jobs in New Jersey. The division encourages foreign investment in New Jersey and establishes a presence for the State in the global marketplace.
22. **Travel and Tourism.** The Division of Travel and Tourism (N.J.S.A. 52:27H–15 et seq.) provides promotional, informational, educational, and developmental programs, services and facilities that are designed to optimize awareness of New Jersey's standing as a pre–eminent national and international travel destination. The Division also endeavors to fulfill and enrich travelers' experiences within the State, and to sustain travel and tourism as a major catalyst for, and contributor to, the State's economic growth and development.
23. **Economic Research and Planning.** The Economic Research and Planning Unit is comprised of the Office of Economic Research (N.J.S.A. 52:27H–18 et seq.), the Office of Management and Budget, and Management Information Systems. The unit provides research, planning, budgeting, auditing and data administration support to the Commissioner's Office and Department divisions and participates in policy development and program evaluation.
26. **Development for Small Businesses, Women and Minority Businesses.** The SWMB Division (N.J.S.A. 52:27H–21.7 et seq.) assists small, women and minority–owned enterprises in the State and fosters the growth of small businesses. The Division participates in workshops, conferences and seminars sponsored by the private sector and other agencies; provides technical assistance and guidance for financial assistance; and serves as an information clearinghouse for the small business community. It works closely with, and partially funds, eight Small Business Development Centers located throughout the State.

    Through its Set–Aside and Certification Office, the SWMB Division administers two State–mandated programs which promote public procurement for small, women and minority–owned businesses.
99. **Management and Administrative Services.** The Office of the Commissioner (N.J.S.A. 52:27H–1 et seq.) is responsible for formulating and directing policies of the Department to ensure that business and industry are provided an optimum climate in which to grow and prosper; and promoting job creation and economic growth and marketing the State's benefits and resources for business development. Administrative Operations provides the necessary support and staff services for the Department's personnel management, accounting, supplies, mail distribution, and building management.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Economic Development				
Division Totals				
Jobs generated (new/expansion/retention)	10,500	11,300	12,000	12,000
Companies (new/expansion/retention)	—	95	85	85
Business Development				
Business retention surveys conducted	96	97	—	—
Active prospects established	139	165	165	165
Site searches conducted	350	180	165	165
Business Enhancement Program (BEP) participating counties	13	21	21	21
BEP network referrals	210	252	450	450
Municipal Business Retention/Expansion Program (MBREP) participating towns	7	8	9	9
MBREP surveys conducted	350	350	350	350
Business Advocacy				
Regulatory and permit cases established	259	119	100	100
Licensing referrals	3,600	4,268	4,000	4,000
Office of Financial Management Assistance				
New cases established	160	143	100	100
Seminars/workshops conducted	3	3	2	2
Urban Enterprise Zone Program				
Number of zones designated	10	10	10	20
Participating businesses	2,648	2,850	2,950	3,015
Total number of jobs created (cumulative)	21,700	24,000	24,850	25,000
Private investment generated (billions/cumulative)	$2.60	$4.00	$4.10	$4.40
Zone Assistance Fund projects	50	53	60	60
Value of projects (millions)	$14.40	$16.50	$20.00	$20.00
Motion Picture and Television Development				
Total film/television productions	400	406	415	430
Direct spending by companies (millions)	$26.00	$25.50	$26.50	$28.00
South Jersey Port Corporation				
Tonnage handled (millions)	2.1	2.2	2.4	2.4
Number of ships	225	260	280	280
Revenue generated (millions)	$10.20	$10.90	$13.80	$13.80
Economic Development Authority				
Projects closed	170	181	400	175
Total generated capital investment (millions)	$1,181.70	$1,121.50	$1,270.00	$900.00
Value of loans (millions)	$531.70	$492.40	$760.00	$450.00
Construction employment	5,559	10,627	20,000	6,200
Permanent employment	3,048	13,779	3,612	3,600
International Trade				
Total value of New Jersey exports (billions)	$11.10	$11.50	$12.00	$12.70
Jobs generated through exporting	172,500	180,000	189,000	200,000
Export development counseling				
In-house	110	80	50	50
Telephone	—	2,347	2,000	2,000
Site visits	180	50	50	50
Requests for information	37,228	21,854	20,000	20,000
Overseas trade shows	10	10	10	10
Companies attending trade shows	90	86	80	80
Leads generated from trade shows	3,415	2,554	2,200	2,200
Seminars/workshops conducted	8	34	6	6
Overseas trade missions	2	1	2	2
Delegations hosted	2	7	4	4

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Travel and Tourism				
Revenue generated by tourism (billions)	$17.90	$18.00	$18.00	$18.00
Tax revenue generated by tourism (billions)	$2.30	$2.40	$2.40	$2.40
Jobs generated by tourism	345,800	348,000	348,000	348,000
Inquiries to 800 number	337,219	535,141	535,141	535,141
Overnight visitors (millions)	21.0	20.0	20.0	20.0
Day trips (millions)	114.9	115.0	115.0	115.0
First time visitors due to advertising (millions)	6.3	5.0	5.0	5.0
Revenue from new visitors (millions)	$403.00	$300.00	$300.00	$300.00
Tax revenue from new visitors (millions)	$51.00	$38.00	$38.00	$38.00
Development for Small Businesses and Women and Minority Businesses				
Educational programs	80	94	90	90
Technical assistance	14,616	14,200	13,000	13,000
Procurement assistance	480	9,854	10,347	11,381
SBDC referrals	816	910	900	900
Set–Aside and Certification Set–Aside Office				
Vendors registered (cumulative)	33,200	31,000	33,000	35,350
Counseling	21,730	20,150	21,450	22,977
Certification				
Applications certified	372	323	540	720
Desk audits	688	630	690	710
Site audits	138	44	80	120
Counseling	3,055	2,403	3,280	4,000
Presentations	24	14	13	16
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	7	4	4	4
Male Minority %	4.6	3.8	4.5	4.5
Female Minority	26	18	15	15
Female Minority %	17.0	17.5	17.1	17.1
Total Minority	33	22	19	19
Total Minority %	21.6	21.4	21.6	21.6
Position Data				
Filled Positions by Funding Source				
State Supported	128	107	95	93
Total Positions	128	107	95	93
Filled Positions by Program Class				
Economic Development	29	26	24	24
Development for Small Businesses and Women and Minority Businesses	17	17	15	15
Urban Programs	6	4	3	3
Motion Picture	3	3	4	4
International Trade	19	14	10	10
Travel and Tourism	20	15	13	13
Economic Research and Planning	5	5	8	8
Management and Administrative Services	29	23	18	16
Total Positions	128	107	95	93

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.

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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				
2,138	21,048	139	23,325	23,305	Economic Development	20	2,226	1,889	1,889
1,916	1	-517	1,400	1,333	International Trade	21	1,028	1,013	1,013
3,726	—	1,042	4,768	4,755	Travel and Tourism	22	4,814	5,961	5,961
368	—	1	369	288	Economic Research and Planning	23	592	474	474
1,325	—	-89	1,236	1,232	Development for Small Businesses and Women and Minority Businesses	26	1,252	1,275	1,275
322	1	996	1,319	1,313	Management and Administrative Services	99	1,086	1,086	1,086
9,795	***21,050***	***1,572***	***32,417***	***32,226***	***Total Appropriation***		***10,998***[a]	***11,698***	***11,698***
					Distribution by Object				
					Personal Services:				
4,074	—	739	4,813	4,807	Salaries and Wages		4,803	4,409	4,409
4,074	—	*739*	*4,813*	*4,807*	*Total Personal Services*		*4,803*	*4,409*	*4,409*
110	—	-11	99	86	Materials and Supplies		136	126	126
790	—	-175	615	570	Services Other Than Personal		491	463	463
195	—	-69	126	114	Maintenance and Fixed Charges		117	109	109
					Special Purpose:				
—	7,016 14,032[R]	4	21,052	21,051	Economic Recovery Fund Act - NJ Economic Development Authority (EDA)	20	—	—	—
350	—	73	423	419	Economic Development Advertising and Promotion	20	350	350	350
300	—	-120	180	180	Trade Shows, Missions and Promotions	21	300	300	300
550	—	-37	513	507	International Trade Advertising and Promotion	21	100	100	100
250	—	-85	165	158	Tourist Welcome Centers	22	183	—	—
2,576	—	1,292	3,868	3,863	Travel and Tourism Advertising and Promotion	22	3,975	5,298	5,298
75[S]	—	—	75	—	New Jersey Council of Economic Advisors (P.L. 1993 c. 149)	23	—	—	—
500	—	-70	430	430	Small Business Development Center	26	500	500	500
—	—	30	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
4,601	*21,048*	*1,087*	*26,736*	*26,638*	*Total Special Purpose*		*5,438*	*6,578*	*6,578*
25	2	1	28	11	Additions, Improvements and Equipment		13	13	13

OTHER RELATED APPROPRIATIONS

8,530	—	—	***8,530***	***8,519***	***Total State Aid***		***7,638***	***7,548***	***7,548***
3,781	—	***2,295***	***6,076***	***4,337***	***Total Debt Service***		***3,170***	***3,077***	***3,077***
22,106	***21,050***	***3,867***	***47,023***	***45,082***	***Total General Fund***		***21,806***	***22,323***	***22,323***
					All Other Funds				
—	76 1,444[R]	2	1,522	853	Economic Development	20	882	1,151	1,151
—	193 90[R]	—	283	35	International Trade	21	40	40	40
—	79 8[R]	1	88	36	Travel and Tourism	22	5	5	5

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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
	210								
—	131 R	—	341	152	Development for Small Businesses and Women and Minority Businesses	26	251	185	185
—	59	—	59	59	Management and Administrative Services	99	—	—	—
—	2,290	3	2,293	1,135	*Total All Other Funds*		1,178	1,381	1,381
22,106	*23,340*	*3,870*	*49,316*	*46,217*	*GRAND TOTAL*		*22,984*	*23,704*	*23,704*

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

It is further recommended that there be appropriated from the Urban Enterprise Zone Assistance Fund such sums as are necessary for administrative services provided to the Urban Enterprise Zone Authority by the Department of Commerce and Economic Development in accordance with P.L.1993, c.367 (N.J.S.A. 52:27H–65.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30, 1994, for the Council of Economic Advisors be appropriated.

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

OBJECTIVES

1. To promote further development of New Jersey's academic research capabilities in priority fields, and to identify and evaluate new fields of opportunity;
2. To enhance the transfer of technology from the academic research environment to implementation in business settings;
3. To encourage business development through Commission programs designed to provide assistance for science and technology–oriented businesses, and to facilitate the establishment of new enterprises in science and technology fields;
4. To support the preparation of a workforce which is technology–literate, consistent with the mandate of the Commission.

PROGRAM CLASSIFICATIONS

24. **The New Jersey Commission on Science and Technology,** enacted under Public Law 1985, Chapter 102, was established to encourage the development of scientific and technological programs, stimulate academic–industrial collaboration, and coordinate activities of technological centers and business facilities. The primary mission of the Commission is to create an environment which leads to accelerated economic development, with emphasis on applications of science and technology to industry. The principal goals of Commission activity are the creation of new jobs and the revitalization of industry, in an environment which encourages new enterprises, particularly those which are oriented toward the adoption of the most advanced scientific and technological techniques.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
New Jersey Commission on Science and Technology				
Advanced Technology Centers				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Industrial Members or Research Agreements	87	102	115	120
Research Projects	119	145	167	194
Matching ($000s)	$5,199	$6,950	$9,105	$8,120
Center for Advanced Food Technology				
Industrial Members or Research Agreements	68	57	58	60
Research Projects	17	46	20	17
Matching ($000s)	$2,508	$4,811	$6,143	$5,602
Center for Agricultural Molecular Biology				
Industrial Members or Research Agreements	5	15	20	26
Research Projects	36	29	30	34
Matching ($000s)	$970	$1,929	$1,727	$1,695
Advanced Materials				
Center for Ceramics Research				
Industrial Ceramics				
Industrial Members or Research Agreements	33	36	35	35
Research Projects	53	66	58	60
Matching ($000s)	$2,054	$1,393	$1,825	$1,980
Fiber Optics Materials				
Industrial Members or Research Agreements	39	50	40	50
Research Projects	44	35	38	34
Matching ($000s)	$1,343	$1,449	$1,350	$1,445
Center for Photonics and Opto–Electronic Materials				
Industrial Members or Research Agreements	10	10	10	10
Research Projects	48	48	48	48
Matching ($000s)	$1,376	$1,946	$3,395	$4,050
Center for Surface Engineered Materials				
Industrial Members or Research Agreements	7	5	5	5
Research Projects	17	15	15	15
Matching ($000s)	$890	$152	$150	$150
Information Technologies				
Center for Computer Aids to Industrial Productivity				
CAIP Program				
Industrial Members or Research Agreements	54	55	61	67
Research Projects	33	31	38	38
Matching ($000s)	$2,706	$2,508	$8,534	$3,166
Discrete Mathematics Program				
Industrial Members or Research Agreements	2	2	2	3
Research Projects	25	25	25	25
Matching ($000s)	$2,350	$1,355	$2,305	$2,368
Center for Manufacturing Engineering Systems				
Industrial Members or Research Agreements	16	6	20	45
Research Projects	19	15	16	45
Matching ($000s)	$1,939	$2,018	$5,396	$5,508
Environmental Protection Technologies				
Hazardous Substance Management Research Center				
Industrial Members or Research Agreements	43	36	33	36
Research Projects	75	98	93	96
Matching ($000s)	$6,096	$9,452	$6,764	$10,793
Technology Extension Centers				
TEX Center in Polymer Processing				
Firms Assisted	87	110	114	114
Industrial site visits	53	114	50	40
Extension problems accepted	7	5	7	8
Matching ($000s)	$33	$42	$62	$100

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
TEX Center in Information Services Technology				
Firms Assisted	68	118	145	160
Industrial site visits	80	80	150	170
Extension problems accepted	1	1	2	2
Matching ($000s)	$45	$15	$85	$75
TEX Center in Fisheries Technology and Aquaculture				
Firms Assisted	82	77	80	80
Industrial site visits	50	73	75	75
Extension problems accepted	10	28	30	30
Matching ($000s)	$310	$117	$701	$992
Enhanced Technology Transfer Program				
Technology Transfer Merit Program				
Awards Issued	—	7	8	10
Non–State Matching ($000s)	—	$1,674	$1,674	$2,000
Innovation Partnership Program				
Awards Issued	—	8	11	20
Non–State Matching ($000s)	—	$1,137	$786	$1,200
Business Development				
Washington Liaison				
Phase I SBIR Awards	76	75	75	75
Federal Funding Leveraged ($000s)	$3,744	$3,700	$3,700	$3,700
Entrepreneur's Forum				
Business plans reviewed	13	20	20	20
Non–state matching ($000s)	—	$1	$5	$5
Business Incubators				
Tenants supported	62	70	77	90
Jobs impacted	193	200	232	250
Matching ($000s)	$274	$278	$1,312	$300
SBIR Bridge Loan Program				
Loans Awarded	—	9	10	10
Federal Phase II Funding Leveraged ($000s)	—	$2,400	$2,500	$2,500
Business Voucher Program				
Initial Vouchers Issued	—	29	40	64
Follow–up Vouchers Issued	—	—	10	16
Industrial Matching ($000s)	—	—	$10	$40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	5
Total Positions	6	6	6	5
Filled Positions by Program Class				
New Jersey Commission on Science and Technology	6	6	6	5
Total Positions	6	6	6	5

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				
426	—	-28	398	386	New Jersey Commission on Science and Technology	24	408	510	353
426	—	*-28*	*398*	*386*	*Total Appropriation*		*408*[a]	*510*	*353*

COMMERCE AND ECONOMIC DEVELOPMENT

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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:				
355	—	–17	338	338	Salaries and Wages		346	421	291
355	—	–17	338	338	*Total Personal Services*		346	421	291
12	—	–3	9	5	Materials and Supplies		10	13	10
42	—	–2	40	39	Services Other Than Personal		41	53	41
12	—	–6	6	4	Maintenance and Fixed Charges		11	11	11
5	—	—	5	—	Additions, Improvements and Equipment		—	12	—
					OTHER RELATED APPROPRIATIONS				
19,899	*1,115*	*2*	*21,016*	*20,683*	*Total Grants–in–Aid*		*20,199*	*19,742*	*17,402*
20,325	*1,115*	*–26*	*21,414*	*21,069*	*Total General Fund*		*20,607*	*20,252*	*17,755*
					Federal Funds				
—	25[R]	—	25	—	New Jersey Commission on Science and Technology	24	—	—	—
—	25	—	25	—	*Total Federal Funds*		—	—	—
					All Other Funds				
—	7	—	7	—	New Jersey Commission on Science and Technology	24	—	—	—
—	7	—	7	—	*Total All Other Funds*		—	—	—
20,325	*1,147*	*–26*	*21,446*	*21,069*	*GRAND TOTAL*		*20,607*	*20,252*	*17,755*

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.

17,857	**22,067**	**1,418**	**41,342**	**41,118**	**Total Appropriation, Department of Commerce and Economic Development**	**18,143**	**18,030**	**16,788**

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DEPARTMENT OF COMMUNITY AFFAIRS

OVERVIEW

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

The Community Development Management component of the Department's budget focuses resources on the fiscal affairs of units of local government, on community housing needs and on upholding safety codes and standards for buildings and structures. 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
					Community Development Management			
4,328	460	–18	4,770	4,483	Housing Code Enforcement	4,421	4,421	4,421
4,280	51	–642	3,689	3,675	Housing Services	4,164	3,060	3,060
2,990	31	–657	2,364	2,363	Local Government Services	2,407	2,250	2,250
3,643	709	–200	4,152	4,082	Uniform Construction Code	3,499	3,499	3,499
1,298	—	–145	1,153	1,151	Boarding Home Regulation and Assistance	1,305	1,098	1,098
4,243	2,675	–1,134	5,784	5,770	Uniform Fire Code	4,048	4,048	4,048
20,782	*3,926*	*–2,796*	*21,912*	*21,524*	*Subtotal*	*19,844*	*18,376*	*18,376*
					Social Services Programs			
365	—	–57	308	300	Community Resources	313	305	305
1,026	—	–302	724	708	Programs for the Aging	728	707	707
695	—	–141	554	553	Ombudsman's Office	334	295	295
507	—	159	666	664	Women's Programs	922	911	911
835	—	–49	786	778	Office of the Public Guardian	807	719	719
3,428	—	*–390*	*3,038*	*3,003*	*Subtotal*	*3,104*	*2,937*	*2,937*
					Management and Administration			
606	—	2,144	2,750	2,747	Management and Administrative Services	2,873	2,675	2,675
606	—	*2,144*	*2,750*	*2,747*	*Subtotal*	*2,873*	*2,675*	*2,675*
24,816	***3,926***	***–1,042***	***27,700***	***27,274***	***Total Appropriation***	**25,821**	**23,988**	**23,988**

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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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
PROGRAM DATA				
Housing Code Enforcement				
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
Housing Services				
Neighborhood Preservation				
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
Homelessness Prevention				
Households assisted	2,286	2,561	2,200	2,200
Shelter beds funded	293	248	248	248
Relocation Assistance				
Families receiving State relocation funds	291	250	300	300
Relocation assistance programs approved	26	25	30	30
Complaints resolved	22	30	30	30
Local Government Services				
Managerial Competence				
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
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,800	1,900	2,000	2,000
Number of Tax Collector certificates issued	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

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	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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Uniform Fire Code				
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 (a)	2,000 (a)	2,000 (a)
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
Total Positions	685	729	734	757
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
Total Positions	685	729	734	757

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,328	460	–18	4,770	4,483	Housing Code Enforcement	01	4,421	4,421	4,421
4,280	51	–642	3,689	3,675	Housing Services	02	4,164	3,060	3,060
2,990	31	–657	2,364	2,363	Local Government Services	04	2,407	2,250	2,250
3,643	709	–200	4,152	4,082	Uniform Construction Code	06	3,499	3,499	3,499
1,298	—	–145	1,153	1,151	Boarding Home Regulation and Assistance	12	1,305	1,098	1,098
4,243	2,675	–1,134	5,784	5,770	Uniform Fire Code	18	4,048	4,048	4,048
20,782	***3,926***	***–2,796***	***21,912***	***21,524***	***Total Appropriation***		***19,844*** (a)	***18,376***	***18,376***
					Distribution by Object				
					Personal Services:				
84	—	–1	83	83	Board Members (7@ $12,000)		84	84	84
14,721	—	58	14,779	14,749	Salaries and Wages		13,803	12,357	12,357
—	—	1,758	1,758	1,758	Employee Benefits		—	—	—
14,805	—	*1,815*	*16,620*	*16,590*	*Total Personal Services*		*13,887*	*12,441*	*12,441*
271	—	–50	221	201	Materials and Supplies		232	232	232
1,796	3	–211	1,588	1,384	Services Other Than Personal		1,639	1,634	1,634
1,038	—	–100	938	848	Maintenance and Fixed Charges		1,038	1,021	1,021
					Special Purpose:				
—	460 R	–428	32	—	Control–Housing Code Enforcement	01	—	—	—
304	—	–58	246	246	Prevention of Homelessness	02	243	243	243
40	51 R	—	91	91	Truth In Renting	02	40	40	40
976	—	–206	770	766	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	1,050	1,050	1,050

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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
1,185	—	-149	1,036	1,029	Council on Affordable Housing	02	1,350	1,350	1,350
—	31 R	-31	—	—	Control-Local Government Services	04	—	—	—
—	3 301 R	-303	1	—	Control-Uniform Construction Code	06	—	—	—
—	402 R	-402	—	—	Planned Real Estate Development Full Disclosure Act	06	—	—	—
360	—	1	361	361	Local Fire Fighters' Training	18	360	360	360
—	2,674 R	-2,674	—	—	Control-Uniform Fire Code	18	—	—	—
2,865	*3,922*	*-4,250*	*2,537*	*2,493*	*Total Special Purpose*		*3,043*	*3,043*	*3,043*
7	1	—	8	8	Additions, Improvements and Equipment		5	5	5

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				
—	1,547 102,574 R	1	104,122	102,801	Housing Services	02	130,850	145,231	145,231
—	10 5 R	—	15	5	Fire Safety Program	17	—	—	—
—	—	—	—	—	Uniform Fire Code	18	20	—	—
—	***104,136***	***1***	***104,137***	***102,806***	***Total Federal Funds***		***130,870***	***145,231***	***145,231***
					All Other Funds				
—	—	—	—	—	Housing Code Enforcement	01	903	375	375
—	14,626 15,240 R	1	29,867	23,439	Housing Services	02	2,749	3,176	3,176
—	115	—	115	115	Local Government Services	04	—	—	—
—	209 3,693 R	—	3,902	3,895	Uniform Construction Code	06	6,692	6,969	6,969
—	339 R	—	339	339	Boarding Home Regulation and Assistance	12	441	485	485
—	—	—	—	—	Uniform Fire Code	18	2,102	2,102	2,102
—	—	—	—	—	Hackensack Meadowlands Development Commission	20	3,005	3,005	3,005
—	***34,222***	***1***	***34,223***	***27,788***	***Total All Other Funds***		***15,892***	***16,112***	***16,112***
684,025	***144,145***	***-2,344***	***825,826***	***812,984***	***GRAND TOTAL***		***833,998***	***880,765***	***796,400***

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.

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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.

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

OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to 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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Community Resources				
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]
Sports and Recreation				
Number of Participants:				
Garden State Games	13,000	14,000	14,000	14,000
Programs for the Aging				
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
Ombudsman's Office				
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
Women's Programs				
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

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	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
Office of the Public Guardian				
Number of inquiries	240	230	250	275
Number of cases handled	211	282	309	350
Number of court–appointed cases	98	131	135	150
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	84	63	62	56
Federal	67	69	67	52
All Other	5	4	10	10
Total Positions	156	136	139	118
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
365	—	–57	308	300	Community Resources	05	313	305	305
1,026	—	–302	724	708	Programs for the Aging	08	728	707	707
695	—	–141	554	553	Ombudsman's Office	14	334	295	295
507	—	159	666	664	Women's Programs	15	922	911	911
835	—	–49	786	778	Office of the Public Guardian	16	807	719	719
3,428	—	*–390*	*3,038*	*3,003*	***Total Appropriation***		*3,104*[a]	*2,937*	*2,937*
					Distribution by Object				
					Personal Services:				
2,215									
179[S]	—	–446	1,948	1,948	Salaries and Wages		1,878	1,737	1,737
2,394	—	*–446*	*1,948*	*1,948*	*Total Personal Services*		*1,878*	*1,737*	*1,737*
74	—	–17	57	56	Materials and Supplies		98	98	98
454	—	–116	338	323	Services Other Than Personal		433	415	415
77	—	7	84	80	Maintenance and Fixed Charges		77	69	69
					Special Purpose:				
—	—	4	4	4	Center for Hispanic Policy, Research and Development	05	—	—	—
410	—	—	410	410	Federal Programs for the Aging (State Share)	08	410	410	410
3	—	—	3	2	Expenses of the Commission on Aging	08	—[b]	—	—
15	—	—	15	4	Conference on Aging	08	—[c]	—	—
—	—	—	—	—	Division on Women Restoration Funding	15	—[d]	—	—

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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*
2,245	—	—	*2,245*	*2,214*	*Total State Aid*		*2,245*	*2,245*	*2,245*
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*
7,193	—	*-129*	*7,064*	*6,845*	*Total Casino Revenue Fund - Grants-in-Aid*		*6,993*	*7,665*	*6,993*
7,558	—	—	*7,558*	*7,339*	*Total Casino Revenue Fund*		*7,358*	*8,070*	*7,358*
19,826	—	*-134*	*19,692*	*19,247*	*TOTAL STATE APPROPRIATIONS*		*20,135*	*21,060*	*20,016*
					Federal Funds				
—	199 14,600[R]	5,143	19,942	19,915	Community Resources	05	23,560	21,300	21,300
—	7 29,764[R]	-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[R]	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[R]	2	3,300	3,158	Programs for the Aging	08	3,300	3,300	3,300
—	—	—	—	—	Women's Programs	15	563	750	750
—	181[R]	1	182	103	Office of the Public Guardian	16	194	278	194
—	*3,479*	*3*	*3,482*	*3,261*	*Total All Other Funds*		*4,057*	*4,328*	*4,244*
19,826	*48,079*	*5,203*	*73,108*	*72,395*	*GRAND TOTAL*		*80,542*	*79,056*	*77,928*

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.

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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
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	58	56	55	46
All Other	8	8	8	8
Total Positions	66	64	63	54
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
606	—	2,144	2,750	2,747	Management and Administrative Services	99	2,873	2,675	2,675
606	—	***2,144***	***2,750***	***2,747***	***Total Appropriation***		***2,873***[a]	***2,675***	***2,675***
					Distribution by Object				
					Personal Services:				
100	—	2,132	2,232	2,232	Salaries and Wages		2,362	2,164	2,164
100	—	*2,132*	*2,232*	*2,232*	*Total Personal Services*		*2,362*	*2,164*	*2,164*
13	—	1	14	14	Materials and Supplies		12	12	12
444	—	–39	405	405	Services Other Than Personal		390	390	390
48	—	–10	38	35	Maintenance and Fixed Charges		48	48	48

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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:				
—	—	60	60	60	Affirmative Action and Equal Employment Opportunity	99	60	60	60
—	—	*60*	*60*	*60*	*Total Special Purpose*		*60*	*60*	*60*
1	—	—	1	1	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	73 128[R]	221	422	354	Management and Administrative Services	99	—	—	—
—	*201*	*221*	*422*	*354*	*Total All Other Funds*		—	—	—
606	*201*	*2,365*	*3,172*	*3,101*	*GRAND TOTAL*		*2,873*	*2,675*	*2,675*

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**

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NOTES

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DEPARTMENT OF CORRECTIONS
OVERVIEW

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

The fiscal year 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					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*

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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
					Parole and Community Programs			
20,761	4	–821	19,944	19,613	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*	*Subtotal*	*25,215*	*27,740*	*27,740*
					Juvenile Correctional Services			
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*	*Subtotal*	*25,492*	*26,697*	*26,569*
					Central Planning, Direction and Management			
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*	*Subtotal*	*14,009*	*12,680*	*12,680*
550,829	***82***	***–13,434***	***537,477***	***530,234***	***Total Appropriation***	***576,828***	***576,448***	***576,320***

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up–to–date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.
10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. **Outpatient Diagnostic and Treatment Services.** Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non–sex offender cases requested by the courts and other governmental agencies; provides follow–up treatment, which may include family participation, for paroled sex offenders.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and his staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate college contract programs, inmate law library program, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and the start–up costs of new State correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,868	—	1,002	9,870	9,869	Institutional Control and Supervision	07	10,439	10,308	10,308
46,268	11	-28,731	17,548	16,088	Institutional Program Support	13	16,086	14,812	14,812
55,136	***11***	***-27,729***	***27,418***	***25,957***	***Total Appropriation***		***26,525[a]***	***25,120***	***25,120***
					Distribution by Object				
					Personal Services:				
16,862	—	957	17,819	17,819	Salaries and Wages		17,906	17,489	17,489
16,862	—	*957*	*17,819*	*17,819*	*Total Personal Services*		*17,906*	*17,489*	*17,489*
26	—	-23	3	2	Materials and Supplies		4	2	2
5,450	—	-1,826	3,624	3,232	Services Other Than Personal		4,716	3,135	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	376
41	—	—	41	41	Special Operations Group	07	48	106	106
417	—	-140	277	276	Integrated Information Systems Development	13	417	417	417
594	—	-179	415	385	Augment Medical Care at Institutions	13	373	385	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	83
16	—	-16	—	—	Computerized Menu Planning	13	—	—	—
16	—	-16	—	—	Institutional Law Libraries	13	1	—	—
480	—	11	491	491	Additional Trunk Lines	13	459	584	584
196	—	-20	176	176	Return of Escapees and Absconders	13	196	176	176

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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	Emergency Facility Repairs	13	100	100	100
350	—	—	350	350	Mutual Agreement Program	13	350	350	350
109	—	–31	78	78	Recruit Screening Program	13	57	78	78
26,500 S	—	–26,500	—	—	Increased Operating Costs	13	—(b)	—	—
160	—	–16	144	144	Radio Maintenance	13	160	160	160
—	—	—	—	—	Contract Settlement–Clothing and Overtime Hourly Rate Increase	13	—(c)	—	—
3,000	—	–2,069	931	—	Expanded AIDS Testing and Treatment	13	—	—	—
—	—	—	—	—	Maintenance of McCorkle Facility	13	623	320	320
—	—	—	—	—	DOC/DOT Work Details	13	—	500	500
—	—	—	—	—	Comprehensive Drug Treatment Program	13	802	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
					OTHER RELATED APPROPRIATIONS				
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*
					All Other Funds				
—	28	—	28	—	Institutional Program Support	13	—	—	—
—	*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

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

CORRECTIONS

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
38,659	—	2,974	41,633	41,534	Institutional Control and Supervision	07	45,229	44,261	44,261
15,066	—	1,929	16,995	16,956	Institutional Care Program	08	17,173	17,594	17,594
2,730	—	–189	2,541	2,541	Institutional Treatment Program	09	2,603	2,583	2,583
1,718	—	–660	1,058	1,058	Education Program	10	900	1,021	1,021
5,354	—	312	5,666	5,654	Physical Plant and Support Services	19	5,977	5,981	5,981
1,525	—	–207	1,318	1,307	Management and Administrative Services	99	1,359	1,431	1,431
65,052	—	***4,159***	***69,211***	***69,050***	***Total Appropriation***		***73,241***[a]	***72,871***	***72,871***
					Distribution by Object				
					Personal Services:				
47,747	—	1,148	48,895	48,895	Salaries and Wages		52,833	51,522	51,522
276	—	—	276	276	Food In Lieu of Cash		258	249	249
48,023	—	*1,148*	*49,171*	*49,171*	*Total Personal Services*		*53,091*	*51,771*	*51,771*
8,360	—	1,000	9,360	9,341	Materials and Supplies		9,343	9,773	9,773
7,763	—	2,081	9,844	9,843	Services Other Than Personal		9,870	10,424	10,424
732	—	–71	661	656	Maintenance and Fixed Charges		843	788	788
					Special Purpose:				
—	—	3	3	3	Other Special Purpose		3	3	3
—	—	*3*	*3*	*3*	*Total Special Purpose*		*3*	*3*	*3*
174	—	–2	172	36	Additions, Improvements and Equipment		91	112	112

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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
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		*900*	*3,843*	*3,843*
65,052	—	*4,159*	*69,211*	*69,050*	*Total General Fund*		*74,141*	*76,714*	*76,714*
					Federal Funds				
—	—	—	—	—	Education Program	10	765	—	—
—	—	—	—	—	*Total Federal Funds*		*765*	—	—
					All Other Funds				
—	4	318	322	311	Education Program	10	188	383	383
—	*4*	*318*	*322*	*311*	*Total All Other Funds*		*188*	*383*	*383*
65,052	*4*	*4,477*	*69,533*	*69,361*	*GRAND TOTAL*		*75,094*	*77,097*	*77,097*

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
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	465	508	550	565
General Educational Development	215	286	250	265
College	153	—	—	—
Vocational Education	259	192	200	200
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	800	777	768	788
All Other	4	4	4	4
Total Positions	804	781	772	792

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

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7060. BAYSIDE STATE PRISON

This combined minimum–medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. 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
PROGRAM DATA				
Education Program				
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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	655	650	640	642
All Other	2	2	2	2
Total Positions	657	652	642	644
Filled Positions by Program Class				
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.

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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				
20,114	—	2,024	22,138	22,138	Institutional Control and Supervision	07	24,423	24,381	24,381
7,901	—	562	8,463	8,302	Institutional Care Program	08	8,951	9,520	9,520
2,201	—	–55	2,146	2,145	Institutional Treatment Program	09	2,152	2,024	2,024
1,035	—	–285	750	746	Education Program	10	593	636	636
3,670	—	–200	3,470	3,425	Physical Plant and Support Services	19	3,619	3,830	3,830
3,065	—	121	3,186	3,176	Bayside Reception Unit	23	3,065	3,200	3,200
1,145	—	–143	1,002	1,002	Management and Administrative Services	99	1,196	1,345	1,345
39,131	—	***2,024***	***41,155***	***40,934***	***Total Appropriation***		***43,999***[a]	***44,936***	***44,936***
					Distribution by Object				
					Personal Services:				
28,108	—	1,608	29,716	29,716	Salaries and Wages		32,070	31,679	31,679
178	—	—	178	178	Food In Lieu of Cash		170	167	167
28,286	—	*1,608*	*29,894*	*29,894*	*Total Personal Services*		*32,240*	*31,846*	*31,846*
6,045	—	105	6,150	6,144	Materials and Supplies		6,564	7,087	7,087
3,183	—	885	4,068	3,985	Services Other Than Personal		3,914	4,676	4,676
670	—	–16	654	648	Maintenance and Fixed Charges		914	964	964
					Special Purpose:				
481	—	–481	—	—	Other Additional Bedspaces	07	—[b]	—	—
383	—	–133	250	250	Sewage Hauling and Disposal Costs	19	363	250	250
3	—	—	3	3	Other Special Purpose		4	3	3
867	—	*–614*	*253*	*253*	*Total Special Purpose*		*367*	*253*	*253*
80	—	56	136	10	Additions, Improvements and Equipment		—	110	110
					OTHER RELATED APPROPRIATIONS				
—	4	—	4	—	***Total Capital Construction***		234	4,748	4,748
39,131	***4***	***2,024***	***41,159***	***40,934***	***Total General Fund***		***44,233***	***49,684***	***49,684***
					All Other Funds				
—	7	121	128	81	Education Program	10	133	119	119
—	5 90[R]	—	95	90	Management and Administrative Services	99	—	—	—
—	102	121	223	171	***Total All Other Funds***		133	119	119
39,131	***106***	***2,145***	***41,382***	***41,105***	***GRAND TOTAL***		***44,366***	***49,803***	***49,803***

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.

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	416	413	375	375
General Education Development	157	98	100	100
College	108	—	—	—
Vocational Education	551	432	210	210
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	596	575	576	582
All Other	2	2	2	2
Total Positions	598	577	578	584
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
22,421	—	1,450	23,871	23,871	Institutional Control and Supervision	07	25,816	25,602	25,602
6,955	—	-79	6,876	6,869	Institutional Care Program	08	7,675	7,694	7,694
1,917	—	50	1,967	1,967	Institutional Treatment Program	09	1,771	2,225	2,225
1,332	—	-523	809	808	Education Program	10	743	707	707

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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
2,538	—	28	2,566	2,555	Physical Plant and Support Services	19	2,781	2,600	2,600
1,301	—	-111	1,190	1,179	Management and Administrative Services	99	1,337	1,227	1,227
36,464	—	*815*	*37,279*	*37,249*	*Total Appropriation*		*40,123*[a]	*40,055*	*40,055*
					Distribution by Object				
					Personal Services:				
27,838	—	610	28,448	28,448	Salaries and Wages		30,498	30,198	30,198
163	—	—	163	163	Food In Lieu of Cash		153	153	153
28,001	—	*610*	*28,611*	*28,611*	*Total Personal Services*		*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
					Special Purpose:				
1	—	-1	—	—	Other Special Purpose		2	—	—
1	—	*-1*	—	—	*Total Special Purpose*		2	—	—
37	—	-4	33	22	Additions, Improvements and Equipment		—	110	110
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	90	90	84	Education Program	10	55	113	113
—	74[R]	—	74	74	Management and Administrative Services	99	—	—	—
—	*74*	*90*	*164*	*158*	*Total All Other Funds*		*55*	*113*	*113*
36,464	*74*	*905*	*37,443*	*37,407*	*GRAND TOTAL*		*40,178*	*40,168*	*40,168*

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

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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,991	—	382	9,373	9,373	Institutional Control and Supervision	07	11,155	10,978	10,978
3,500	—	581	4,081	3,870	Institutional Care Program	08	3,905	4,135	4,135
1,167	—	-17	1,150	1,140	Institutional Treatment Program	09	1,082	1,092	1,092
492	—	-151	341	341	Education Program	10	261	297	297
1,107	—	-13	1,094	1,067	Physical Plant and Support Services	19	1,064	1,155	1,155
771	—	-196	575	570	Management and Administrative Services	99	535	598	598
16,028	—	***586***	***16,614***	***16,361***	***Total Appropriation***		***18,002***[a]	***18,255***	***18,255***
					Distribution by Object				
					Personal Services:				
11,952	—	375	12,327	12,327	Salaries and Wages		13,268	13,045	13,045
79	—	—	79	79	Food In Lieu of Cash		73	76	76
12,031	—	*375*	*12,406*	*12,406*	*Total Personal Services*		*13,341*	*13,121*	*13,121*
1,648	—	53	1,701	1,612	Materials and Supplies		1,608	1,681	1,681
1,624	—	555	2,179	2,169	Services Other Than Personal		2,189	2,255	2,255
204	—	-30	174	174	Maintenance and Fixed Charges		190	248	248
					Special Purpose:				
507	—	-507	—	—	Expanded Capacity	07	669	839	839
507	—	*-507*	—	—	*Total Special Purpose*		*669*	*839*	*839*
14	—	140	154	—	Additions, Improvements and Equipment		5	111	111

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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
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	70	70	64	Education Program	10	33	66	66
—	—	70	70	64	*Total All Other Funds*		33	66	66
16,028	—	*656*	*16,684*	*16,425*	*GRAND TOTAL*		*18,035*	*18,321*	*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
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	103	95	95	100
General Educational Development	318	208	185	190
Vocational Education	253	288	300	315
College	80	44	—	—
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	431	426	426	433
All Other	1	2	2	2
Total Positions	432	428	428	435
Filled Positions by Program Class				
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.

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

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	394	414	414	435
General Educational Development	187	184	205	235
Vocational Education	577	580	600	625
College	88	—	—	—
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	422	432	432	547
Federal	3	2	3	1
All Other	3	3	2	3
Total Positions	428	437	437	551
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
14,419	—	-2,527	11,892	11,892	Institutional Control and Supervision	07	16,047	17,183	17,183
6,821	—	337	7,158	6,730	Institutional Care Program	08	9,371	9,595	9,595
1,400	—	-179	1,221	1,221	Institutional Treatment Program	09	1,563	1,490	1,490
714	—	-271	443	442	Education Program	10	396	425	425
2,179	—	-96	2,083	2,045	Physical Plant and Support Services	19	2,517	2,721	2,721
872	—	-38	834	832	Management and Administrative Services	99	1,054	1,056	1,056
26,405	—	***-2,774***	***23,631***	***23,162***	***Total Appropriation***		***30,948***[a]	***32,470***	***32,470***

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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:				
17,312	—	-313	16,999	16,998	Salaries and Wages		21,871	22,817	22,817
130	—	—	130	130	Food In Lieu of Cash		139	143	143
17,442	—	*-313*	*17,129*	*17,128*	*Total Personal Services*		*22,010*	*22,960*	*22,960*
2,576	—	-60	2,516	2,116	Materials and Supplies		3,721	4,004	4,004
3,060	—	376	3,436	3,432	Services Other Than Personal		4,708	4,915	4,915
290	—	-26	264	260	Maintenance and Fixed Charges		489	482	482
					Special Purpose:				
2,986	—	-2,986	—	—	Expanded Capacity	07	—(b)	—	—
2,986	—	*-2,986*	—	—	*Total Special Purpose*		—	—	—
51	—	235	286	226	Additions, Improvements and Equipment		20	109	109
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		*992*	*1,490*	*1,490*
26,405	—	***-2,774***	***23,631***	***23,162***	***Total General Fund***		***31,940***	***33,960***	***33,960***
					Federal Funds				
—	—	12	12	12	Education Program	10	128	30	30
—	—	*12*	*12*	*12*	*Total Federal Funds*		*128*	*30*	*30*
					All Other Funds				
—	1	191	192	164	Education Program	10	199	194	194
—	10R	—	10	10	Management and Administrative Services	99	—	—	—
—	*11*	*191*	*202*	*174*	*Total All Other Funds*		*199*	*194*	*194*
26,405	***11***	***-2,571***	***23,845***	***23,348***	***GRAND TOTAL***		***32,267***	***34,184***	***34,184***

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

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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
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
1,476	2	–319	1,159	1,151	Management and Administrative Services	99	1,528	1,286	1,286
49,260	***22***	***3,865***	***53,147***	***51,803***	***Total Appropriation***		***55,835***[a]	***56,105***	***56,105***
					Distribution by Object				
					Personal Services:				
34,548	—	2,346	36,894	36,894	Salaries and Wages		39,894	39,751	39,751
243	—	—	243	243	Food In Lieu of Cash		219	212	212
34,791	—	*2,346*	*37,137*	*37,137*	*Total Personal Services*		*40,113*	*39,963*	*39,963*
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
					Special Purpose:				
1,925	—	–1,925	—	—	Other Additional Bedspaces	07	—	—	—
1	—	1	2	1	Other Special Purpose		2	1	1
1,926	—	*–1,924*	*2*	*1*	*Total Special Purpose*		*2*	*1*	*1*
59	22	–58	23	—	Additions, Improvements and Equipment		58	109	109

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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				
					Federal Funds				
—	—	32	32	32	Education Program	10	—	—	—
—	—	32	32	32	*Total Federal Funds*		—	—	—
					All Other Funds				
—	1	141	142	124	Education Program	10	240	269	269
—	1	141	142	124	*Total All Other Funds*		240	269	269
49,260	*23*	*4,038*	*53,321*	*51,959*	*GRAND TOTAL*		*56,075*	*56,374*	*56,374*

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
PROGRAM DATA				
Education Program				
Adult Basic Education				
Participants	63	57	60	65
General Educational Development	75	90	95	100
College Participants	91	—	—	—
Vocational Education				
Participants	70	37	40	40
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	324	324	324	331
Total Positions	324	324	324	331

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

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

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4–146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre–release program 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
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	908	812	800	810
General Educational Development	791	863	900	925
Vocational Education	726	509	535	550
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	626	642	615	625
Federal	5	2	1	1
All Other	39	56	54	58
Total Positions	670	700	670	684
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
18,722	—	727	19,449	19,449	Institutional Control and Supervision	07	24,115	21,921	21,921
6,916	2	–1,063	5,855	5,698	Institutional Care Program	08	7,360	6,713	6,713

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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
2,891	—	-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
1,025	—	114	1,139	1,123	Management and Administrative Services	99	1,268	1,311	1,311
39,359	***2***	***-1,652***	***37,709***	***37,352***	***Total Appropriation***		***43,742[a]***	***41,146***	***41,146***
					Distribution by Object				
					Personal Services:				
28,633	—	861	29,494	29,494	Salaries and Wages		31,837	31,945	31,945
187	—	—	187	187	Food In Lieu of Cash		174	163	163
28,820	—	*861*	*29,681*	*29,681*	*Total Personal Services*		*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
					Special Purpose:				
1,611	—	-1,611	—	—	Expanded Capacity—Substance Abuse Unit	07	2,752	—	—
240	—	-240	—	—	Sewage Hauling and Disposal Costs	19	—	—	—
—	—	1	1	1	Other Special Purpose		1	1	1
1,851	—	*-1,850*	*1*	*1*	*Total Special Purpose*		*2,753*	*1*	*1*
53	2	28	83	6	Additions, Improvements and Equipment		—	110	110
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		***242***	***669***	***669***
39,359	***2***	***-1,652***	***37,709***	***37,352***	***Total General Fund***		***43,984***	***41,815***	***41,815***
					Federal Funds				
—	—	69	69	69	Education Program	10	296	75	75
—	—	***69***	***69***	***69***	***Total Federal Funds***		***296***	***75***	***75***
					All Other Funds				
—	5	3,431	3,436	2,555	Education Program	10	3,701	3,811	3,811
—	12 80[R]	—	92	—	Management and Administrative Services	99	—	—	—
—	***97***	***3,431***	***3,528***	***2,555***	***Total All Other Funds***		***3,701***	***3,811***	***3,811***
39,359	***99***	***1,848***	***41,306***	***39,976***	***GRAND TOTAL***		***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 socia1 education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 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.)

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	908	812	800	800
General Educational Development	791	863	900	900
Vocational Education	726	509	535	535
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	571	552	545	552
All Other	9	11	15	15
Total Positions	580	563	560	567
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,967	—	1,940	17,907	17,907	Institutional Control and Supervision	07	19,458	18,940	18,940
6,685	—	4	6,689	6,652	Institutional Care Program	08	7,254	6,923	6,923
2,421	—	–20	2,401	2,401	Institutional Treatment Program	09	2,419	2,311	2,311
1,064	—	–320	744	740	Education Program	10	651	590	590
3,634	—	–410	3,224	3,209	Physical Plant and Support Services	19	3,390	3,384	3,384
1,104	—	–58	1,046	1,044	Management and Administrative Services	99	1,141	1,095	1,095
30,875	—	***1,136***	***32,011***	***31,953***	***Total Appropriation***		***34,313***[a]	***33,243***	***33,243***

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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:				
22,971	—	1,125	24,096	24,096	Salaries and Wages		25,735	24,823	24,823
156	—	—	156	156	Food In Lieu of Cash		146	142	142
23,127	—	*1,125*	*24,252*	*24,252*	*Total Personal Services*		*25,881*	*24,965*	*24,965*
4,782	—	–41	4,741	4,698	Materials and Supplies		4,946	4,814	4,814
2,181	—	67	2,248	2,247	Services Other Than Personal		2,650	2,571	2,571
383	—	–32	351	345	Maintenance and Fixed Charges		471	437	437
					Special Purpose:				
365	—	–12	353	345	Sewage Hauling and Disposal Costs	19	365	345	345
365	—	*–12*	*353*	*345*	*Total Special Purpose*		*365*	*345*	*345*
37	—	29	66	66	Additions, Improvements and Equipment		—	111	111
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		290	2,027	2,027
30,875	—	***1,136***	***32,011***	***31,953***	***Total General Fund***		***34,603***	***35,270***	***35,270***
					All Other Funds				
—	4	526	530	471	Education Program	10	565	807	807
—	68 17[R]	—	85	16	Management and Administrative Services	99	—	—	—
—	*89*	*526*	*615*	*487*	*Total All Other Funds*		*565*	*807*	*807*
30,875	***89***	***1,662***	***32,626***	***32,440***	***GRAND TOTAL***		***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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
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	—	—	—

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	532	530	527
Federal	4	6	3	2
All Other	33	45	42	48
Total Positions	561	583	575	577
Filled Positions by Program Class				
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 & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
17,523	—	2,052	19,575	19,575	Institutional Control and Supervision	07	21,095	20,800	20,800
7,112	—	-840	6,272	6,097	Institutional Care Program	08	7,012	6,858	6,858
2,414	—	-200	2,214	2,211	Institutional Treatment Program	09	2,324	2,180	2,180
520	—	-185	335	329	Education Program	10	269	278	278
5,788	15	-569	5,234	4,379	Physical Plant and Support Services	19	5,045	5,170	5,170
1,282	—	121	1,403	1,393	Management and Administrative Services	99	1,236	1,294	1,294
34,639	***15***	***379***	***35,033***	***33,984***	***Total Appropriation***		***36,981***[a]	***36,580***	***36,580***
					Distribution by Object				
					Personal Services:				
22,947	—	1,712	24,659	24,659	Salaries and Wages		26,470	25,528	25,528
152	—	—	152	152	Food In Lieu of Cash		139	138	138
23,099	—	*1,712*	*24,811*	*24,811*	*Total Personal Services*		*26,609*	*25,666*	*25,666*
5,203	—	-714	4,489	4,408	Materials and Supplies		4,908	4,869	4,869
2,758	—	-238	2,520	2,490	Services Other Than Personal		2,679	2,817	2,817
464	—	93	557	538	Maintenance and Fixed Charges		568	724	724

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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:				
283	—	-283	—	—	Expanded Capacity	07	—	—	—
2,000	—	-285	1,715	1,715	Sewage Hauling and Disposal Costs	19	2,216	2,396	2,396
800	—	—	800	—	Security system and fencing	19	—	—	—
1	—	-1	—	—	Other Special Purpose		1	—	—
3,084	—	*-569*	*2,515*	*1,715*	*Total Special Purpose*		*2,217*	*2,396*	*2,396*
31	15	95	141	22	Additions, Improvements and Equipment		—	108	108
					OTHER RELATED APPROPRIATIONS				
—	*4*	—	*4*	—	*Total Capital Construction*		*352*	*4,565*	*4,565*
34,639	***19***	***379***	***35,037***	***33,984***	***Total General Fund***		***37,333***	***41,145***	***41,145***
					Federal Funds				
—	—	—	—	—	Institutional Care Program	08	62	41	41
—	—	147	147	147	Education Program	10	618	83	83
—	—	***147***	***147***	***147***	***Total Federal Funds***		***680***	***124***	***124***
					All Other Funds				
—	7	—	7	—	Institutional Care Program	08	—	—	—
—	40	2,554	2,594	2,077	Education Program	10	2,647	2,550	2,550
—	10[R]	—	10	10	Physical Plant and Support Services	19	—	—	—
—	8	—	8	—	Management and Administrative Services	99	—	—	—
—	*65*	*2,554*	*2,619*	*2,087*	*Total All Other Funds*		*2,647*	*2,550*	*2,550*
34,639	***84***	***3,080***	***37,803***	***36,218***	***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Parole				
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
General Caseload Data				
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
Special Caseload Data				
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	—(d)	—
Total special caseload	1,045	950	500	500
Community Programs				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
19,434	4	–434	19,004	18,673	Parole	03	17,254	19,454	19,454
1,327	—	–387	940	940	Community Programs	04	932	1,091	1,091
20,761	***4***	***–821***	***19,944***	***19,613***	***Total Appropriation***		***18,186***(a)	***20,545***	***20,545***
					Distribution by Object				
					Personal Services:				
16,416	—	–66	16,350	16,350	Salaries and Wages		16,814	19,114	19,114
8	—	—	8	8	Food In Lieu of Cash		8	5	5
16,424	—	*–66*	*16,358*	*16,358*	*Total Personal Services*		*16,822*	*19,119*	*19,119*
133	—	12	145	140	Materials and Supplies		151	140	140
481	—	–4	477	476	Services Other Than Personal		471	476	476
620	—	–42	578	578	Maintenance and Fixed Charges		621	531	531

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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:				
246	—	–125	121	121	Payments to Inmates Discharged From Facilities	03	121	121	121
2,720	4	–610	2,114	1,810	Parolee Electronic Monitoring Program	03	—	—	—
115	—	—	115	115	Community Service Center, Newark	04	—	138	138
3,081	*4*	*–735*	*2,350*	*2,046*	*Total Special Purpose*		*121*	*259*	*259*
22	—	14	36	15	Additions, Improvements and Equipment		—	20	20
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	739	739	739	Parole	03	—	—	—
—	—	*739*	*739*	*739*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	183 38[R]	–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***	***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
State Parole Board				
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
Reviews:				
Inmate reviews	31,146	28,546 [a]	32,000	35,000
Young adult case reviews	873	783 [a]	800	800
Appeals	882	780 [a]	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]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,208	—	-352	6,856	6,590	State Parole Board	05	7,029	7,195	7,195
7,208	—	*-352*	*6,856*	*6,590*	*Total Appropriation*		*7,029* [a]	*7,195*	*7,195*
					Distribution by Object				
					Personal Services:				
6,123	—	-446	5,677	5,621	Salaries and Wages		6,260	6,437	6,437
6,123	—	*-446*	*5,677*	*5,621*	*Total Personal Services*		*6,260*	*6,437*	*6,437*
162	—	-7	155	152	Materials and Supplies		155	155	155
431	—	-61	370	370	Services Other Than Personal		355	367	367
117	—	-5	112	110	Maintenance and Fixed Charges		116	111	111
					Special Purpose:				
230	—	—	230	29	Increased Inmate/Parole Population	05	— [b]	—	—
230	—	—	*230*	*29*	*Total Special Purpose*		—	—	—
145	—	167	312	308	Additions, Improvements and Equipment		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.

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

The training school, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts 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
PROGRAM DATA				
Education Program				
Participants				
Basic Education	710	781	820	861
General Education Development	362	529	555	570
Vocational Education	1,113	1,224	1,286	1,350
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,026	—	1,158	9,184	9,184	Institutional Control and Supervision	07	10,143	9,935	9,935
2,358	18	213	2,589	2,517	Institutional Care Program	08	2,698	2,676	2,676
1,328	—	-98	1,230	1,227	Institutional Treatment Program	09	1,213	1,265	1,265

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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
2,418	—	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***	***Total Appropriation***		***16,826***[a]	***16,943***	***16,896***
					Distribution by Object				
					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*	*Total Personal Services*		*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*	*Total Special Purpose*		*1*	*2*	*2*
35	3	417	455	35	Additions, Improvements and Equipment		63	110	63
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		***28***	***1,061***	***1,061***
14,793	***18***	***1,367***	***16,178***	***15,707***	***Total General Fund***		***16,854***	***18,004***	***17,957***
					Federal Funds				
—	—	343	343	343	Education Program	10	352	416	416
—	—	***343***	***343***	***343***	***Total Federal Funds***		***352***	***416***	***416***
					All Other Funds				
—	152	4,142	4,294	3,679	Education Program	10	3,422	4,702	4,702
—	6 17[R]	—	23	18	Management and Administrative Services	99	—	—	—
—	***175***	***4,142***	***4,317***	***3,697***	***Total All Other Funds***		***3,422***	***4,702***	***4,702***
14,793	***193***	***5,852***	***20,838***	***19,747***	***GRAND TOTAL***		***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Education Program				
Participants				
Basic Education	190	212	225	230
General Education Development	99	79	80	85
OPERATING DATA				
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[a]	.8/1[a]	.8/1[a]
Annual per capita	$51,533	$52,127[a]	$54,110[a]	$61,492[a]
Daily per capita	$141.18	$142.81[a]	$148.25[a]	$168.47[a]
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.	Requested	Recom-mended
					Distribution by Program				
3,635	—	490	4,125	4,124	Institutional Control and Supervision	07	5,307	6,007	6,007
725	—	40	765	754	Institutional Care Program	08	838	911	911
417	—	37	454	453	Institutional Treatment Program	09	453	433	433
1,560	—	–37	1,523	1,489	Physical Plant and Support Services	19	1,758	1,982	1,901
356	—	–26	330	327	Management and Administrative Services	99	310	421	421
6,693	—	*504*	*7,197*	*7,147*	*Total Appropriation*		*8,666*[a]	*9,754*	*9,673*

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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:				
5,013	—	442	5,455	5,454	Salaries and Wages		5,965	6,657	6,657
30	—	—	30	30	Food In Lieu of Cash		27	29	29
5,043	—	*442*	*5,485*	*5,484*	*Total Personal Services*		*5,992*	*6,686*	*6,686*
360	—	–7	353	346	Materials and Supplies		419	404	404
144	—	85	229	226	Services Other Than Personal		224	291	291
109	—	–14	95	95	Maintenance and Fixed Charges		108	125	125
					Special Purpose:				
—	—	—	—	—	Female Secure Care Program	07	1,023	1,159	1,159
1,025	—	1	1,026	996	Johnstone Facility Maintenance	19	900	981	900
1,025	—	*1*	*1,026*	*996*	*Total Special Purpose*		*1,923*	*2,140*	*2,059*
12	—	–3	9	—	Additions, Improvements and Equipment		—	108	108
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	179	179	179	Education Program	10	111	284	284
—	—	***179***	***179***	***179***	***Total Federal Funds***		***111***	***284***	***284***
					All Other Funds				
—	3	1,350	1,353	1,243	Education Program	10	1,389	1,450	1,450
—	*3*	*1,350*	*1,353*	*1,243*	***Total All Other Funds***		*1,389*	*1,450*	*1,450*
6,693	***3***	***2,033***	***8,729***	***8,569***	***GRAND TOTAL***		***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.

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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
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	260	243	244	210
Federal	39	40	29	29
All Other	7	10	10	11
Total Positions	306	293	283	250
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,414	—	15	2,429	2,424	Planning, Management and General Support	01	1,940	1,800	1,800
3,318	—	-166	3,152	3,152	Program Operations Support	02	2,790	2,575	2,575
1,186	9	-122	1,073	944	Physical Plant and Support Services	19	927	994	994
6,991	1	20	7,012	6,995	Management and Administrative Services	99	8,352	7,311	7,311
13,909	***10***	***-253***	***13,666***	***13,515***	***Total Appropriation***		***14,009***[a]	***12,680***	***12,680***
					Distribution by Object				
					Personal Services:				
8,923	—	2,772	11,695	11,695	Salaries and Wages		11,586	10,489	10,489
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

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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:				
2,500	—	-2,500	—	—	Reserve: Non-contractual overtime	99	—	—	—
—	—	125	125	125	Affirmative Action and Equal Employment Opportunity	99	125	125	125
2,500	—	*-2,375*	*125*	*125*	*Total Special Purpose*		*125*	*125*	*125*
102	10	10	122	33	Additions, Improvements and Equipment		25	88	88
					OTHER RELATED APPROPRIATIONS				
—	*1,072*	*130*	*1,202*	*882*	*Total Capital Construction*		*947*	*20,632*	*20,382*
13,909	***1,082***	***-123***	***14,868***	***14,397***	***Total General Fund***		***14,956***	***33,312***	***33,062***
					Federal Funds				
—	18	1,323	1,341	1,341	Planning, Management and General Support	01	228	228	228
—	—	516	516	516	Program Operations Support	02	1,001	956	956
—	247	79	326	103	Management and Administrative Services	99	475	375	375
—	***265***	***1,918***	***2,183***	***1,960***	***Total Federal Funds***		***1,704***	***1,559***	***1,559***
					All Other Funds				
—	23 21,984[R]	-21,484	523	444	Program Operations Support	02	389	659	659
—	32	25	57	23	Management and Administrative Services	99	—	—	—
—	*22,039*	*-21,459*	*580*	*467*	*Total All Other Funds*		*389*	*659*	*659*
13,909	***23,386***	***-19,664***	***17,631***	***16,824***	***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.

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NOTES

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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.

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					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***

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

OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non–public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out–of–school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign–born adults.
5. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The basis for General Formula Aid was established by the Quality Education Act of 1990 (P.L. 1990, c. 52). It established a foundation level of educational expenditures for students in the local school districts. The base foundation represents the cost of educating a student in elementary school (grades 1–5). The amount is 10% higher for a student in middle school (grades 6–8) and 33% higher for a student in high school (grades 9–12). For kindergarten and pre–school, the amount depends on the length of the school day (half–day students receive half the foundation amount); for evening school and post–graduate students, it is 50% of the foundation level. In addition, the foundation budget includes a small per–pupil facilities component for each pupil.

    In response to the New Jersey Supreme Court ruling in Abbott v. Burke, 30 school systems were designated Special Needs Districts based on their low 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 nonpuplic school on the last school day prior to October 16 of the prebudget year.

    b. Nonpublic Auxiliary Services Aid for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A–1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

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

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

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

    f. Nonpublic Nursing Services Aid provides funds for boards of education to provides basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

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

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

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

    c. 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.

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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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
General Formula Aid				
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
Non-Public School Aid				
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
Adult and Continuing Education				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Bilingual Education				
Limited English speaking students served	45,204	46,573	49,000	52,000
Programs for At–Risk Pupils				
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
Special Education				
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
PERSONNEL DATA				
Position Data				
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 & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
286	—	–36	250	250	Adult and Continuing Education	04	161	204	204
412	—	–79	333	331	Bilingual Education	05	324	396	396

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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
1,080	—	-339	741	741	Special Education	07	544	588	588
1,788	—	*-449*	*1,339*	*1,337*	*Total Appropriation*		*1,039*[a]	*1,198*	*1,198*
					Distribution by Object				
					Personal Services:				
1,581	—	-405	1,176	1,176	Salaries and Wages		863	1,021	1,021
1,581	—	*-405*	*1,176*	*1,176*	*Total Personal Services*		*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
					OTHER RELATED APPROPRIATIONS				
3,794	—	*24*	*3,818*	*3,777*	*Total Grants-in-Aid*		*5,704*	*3,704*	*3,704*
273,595	*1,000*	*-903*	*273,692*	*270,974*	*Total State Aid*		*107,100*	*79,794*	*79,738*
279,177	*1,000*	*-1,328*	*278,849*	*276,088*	*Total General Fund*		*113,843*	*84,696*	*84,640*
3,213,597	—	*-57*	*3,213,540*	*3,211,045*	*Total Property Tax Relief Fund - State Aid*		*3,556,725*	*3,556,725*	*3,426,020*
3,213,597	—	*-57*	*3,213,540*	*3,211,045*	*Total Property Tax Relief Fund*		*3,556,725*	*3,556,725*	*3,426,020*
3,492,774	*1,000*	*-1,385*	*3,492,389*	*3,487,133*	*TOTAL STATE APPROPRIATIONS*		*3,670,568*	*3,641,421*	*3,510,660*
					Federal Funds				
—	143 8,717[R]	—	8,860	8,588	Miscellaneous Grants-In-Aid	03	9,300	8,481	8,481
—	34 6,531[R]	-150	6,415	6,159	Adult and Continuing Education	04	8,235	8,536	8,536
—	131 948[R]	-3	1,076	945	Bilingual Education	05	1,314	1,467	1,467
—	1,336 212,289[R]	-2,370	211,255	209,850	Programs for At-Risk Pupils	06	193,132	168,657	168,657
—	461 81,821[R]	-3,609	78,673	77,610	Special Education	07	98,149	102,424	102,424
—	*312,411*	*-6,132*	*306,279*	*303,152*	*Total Federal Funds*		*310,130*	*289,565*	*289,565*
3,492,774	*313,411*	*-7,517*	*3,798,668*	*3,790,285*	*GRAND TOTAL*		*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

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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
PROGRAM DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
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
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,125	1,076	1,112	1,110
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	243	194	188	27
Federal	19	21	19	21
All Other	2	1	1	163
Total Positions	264	216	208	211
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,119	—	-157	7,962	7,854	Marie H. Katzenbach School for the Deaf	12	7,632	2,455	2,455
8,119	—	*-157*	*7,962*	*7,854*	*Total Appropriation*		*7,632*[a]	*2,455*	*2,455*
					Distribution by Object				
					Personal Services:				
6,864	—	-167	6,697	6,625	Salaries and Wages		6,426	1,249	1,249
6,864	—	*-167*	*6,697*	*6,625*	*Total Personal Services*		*6,426*	*1,249*	*1,249*
777	—	-55	722	705	Materials and Supplies		734	728	728
175	—	-7	168	160	Services Other Than Personal		146	146	146
190	—	91	281	271	Maintenance and Fixed Charges		226	242	242

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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:				
105	—	-24	81	81	Transportation Expenses for Students	12	90	89	89
105	—	*-24*	*81*	*81*	*Total Special Purpose*		*90*	*89*	*89*
8	—	5	13	12	Additions, Improvements and Equipment		10	1	1
					OTHER RELATED APPROPRIATIONS				
—	27	—	27	—	*Total Capital Construction*		*1,415*	*2,174*	*1,503*
8,119	*27*	*-157*	*7,989*	*7,854*	*Total General Fund*		*9,047*	*4,629*	*3,958*
					Federal Funds				
—	2	592	594	592	Educational Institutions for the Handicapped	12	305	375	375
—	—	7	7	7	Project COED	15	—	—	—
—	*2*	*599*	*601*	*599*	*Total Federal Funds*		*305*	*375*	*375*
					All Other Funds				
—	315 729[R]	-2	1,042	462	Educational Institutions for the Handicapped	12	814	7,303	7,303
—	197	—	197	—	Newark Skills Center	13	—	—	—
—	121	-1	120	8	Project COED	15	—	—	—
—	*1,362*	*-3*	*1,359*	*470*	*Total All Other Funds*		*814*	*7,303*	*7,303*
8,119	*1,391*	*439*	*9,949*	*8,923*	*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

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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
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
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
Adult and Continuing Education				
Apprenticeship Programs				
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
Selected Career Development				
Technology for Children: enrollment	182,364	186,012	190,848	196,192
Introduction to Vocations: enrollment	104,143	106,121	108,138	110,084
Industrial Arts Programs				
Enrollment, grades 9–12	110,747	112,076	114,093	116,261
Enrollment, below grade 9	232,132	236,774	242,457	249,003
General Homemaking and Consumer Education Program				
Enrollment, grades 9–12	78,938	79,885	81,323	82,686
Work study enrollment	3,364	3,125	3,200	3,200

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,455	—	–413	1,042	1,040	General Vocational Education	20	941	1,034	1,034
1,455	—	*–413*	*1,042*	*1,040*	*Total Appropriation*		*941*[a]	*1,034*	*1,034*
					Distribution by Object				
					Personal Services:				
1,349	—	–411	938	938	Salaries and Wages		846	939	939
1,349	—	*–411*	*938*	*938*	*Total Personal Services*		*846*	*939*	*939*
32	—	3	35	33	Materials and Supplies		24	24	24
73	—	–7	66	66	Services Other Than Personal		62	62	62
1	—	2	3	3	Additions, Improvements and Equipment		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*
					Federal Funds				
	335								
—	23,768[R]	–4,829	19,274	18,361	General Vocational Education	20	26,521	27,220	27,220
—	*24,103*	*–4,829*	*19,274*	*18,361*	*Total Federal Funds*		*26,521*	*27,220*	*27,220*
					All Other Funds				
	220								
—	379[R]	–1	598	365	General Vocational Education	20	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.

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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.

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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
PROGRAM DATA				
Certification Programs				
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
Service to Local Districts				
Needs Identified				
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
Assistance Rendered				
Districts certified	50	14	100	70
District objectives achieved	900	1,050	1,200	2,500
Curriculum Assistance				
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%
Academy for Professional Development:				
Participants	6,000	7,500	7,500	6,500
Training Sessions	800	200	200	160

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Urban Education				
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
Pupil Transportation				
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
School Nutrition				
Public				
Schools eligible	2,264	2,264	2,264	2,264
Schools participating	2,255	2,255	2,255	2,255
Non–public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	608	608	608	610
Facilities Planning and School Building Aid				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	195	189	180	214
Federal	74	92	88	102
All Other	—	—	1	1
Total Positions	269	281	269	317
Filled Positions by Program Class				
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.

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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				
5,764	1	-851	4,914	4,753	Educational Programs and Student Services	30	6,633	6,703	6,703
1,568	—	-2	1,566	1,314	Certification Programs	32	1,622	1,600	1,600
5,582	—	-726	4,856	4,820	Service to Local Districts	33	6,454	6,125	6,125
176	—	82	258	258	Equal Educational Opportunity	34	128	129	129
2,993	1	-980	2,014	1,987	Urban Education	35	2,372	2,134	2,134
333	—	1	334	334	Pupil Transportation	36	273	348	348
179	—	-61	118	118	School Nutrition	37	167	170	170
480	1,881	-269	2,092	1,182	Facilities Planning and School Building Aid	38	866	865	865
17,075	***1,883***	***-2,806***	***16,152***	***14,766***	***Total Appropriation***		***18,515***[a]	***18,074***	***18,074***
					Distribution by Object				
					Personal Services:				
10,565	—	-455	10,110	10,008	Salaries and Wages		10,975	11,107	11,107
10,565	—	*-455*	*10,110*	*10,008*	*Total Personal Services*		*10,975*	*11,107*	*11,107*
366	—	-64	302	265	Materials and Supplies		367	391	391
1,375	—	-489	886	816	Services Other Than Personal		1,028	954	954
92	—	-4	88	64	Maintenance and Fixed Charges		76	79	79
					Special Purpose:				
125	—	—	125	62	Advisory Council on Holocaust Education	30	124	124	124
95	—	—	95	56	Improved Basic Skills Instruction (HSPT)	30	95	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	30
2,490	—	111	2,601	2,592	Eleventh Grade Test	30	4,572	4,572	4,572
100	—	—	100	90	High School Proficiencies	30	100	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	250
—	661 1,220[R]	-730	1,151	241	Control-Inspection Fees	38	—	—	—
4,055	*1,882*	*-1,267*	*4,670*	*3,610*	*Total Special Purpose*		*5,671*	*5,171*	*5,171*
622	1	-527	96	3	Additions, Improvements and Equipment		398	372	372

OTHER RELATED APPROPRIATIONS

5,780	***467***	—	***6,247***	***5,802***	***Total Grants-in-Aid***	***7,905***	***7,000***	***7,000***
38,537	—	*76*	*38,613*	*38,236*	*Total State Aid*	*37,832*	*35,481*	*21,481*
61,392	***2,350***	***-2,730***	***61,012***	***58,804***	***Total General Fund***	***64,252***	***60,555***	***46,555***
328,700	—	*58*	*328,758*	*328,704*	*Total Property Tax Relief Fund - State Aid*	*333,794*	*333,794*	*333,794*
328,700	—	*58*	*328,758*	*328,704*	*Total Property Tax Relief Fund*	*333,794*	*333,794*	*333,794*
390,092	***2,350***	***-2,672***	***389,770***	***387,508***	***TOTAL STATE APPROPRIATIONS***	***398,046***	***394,349***	***380,349***

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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
					Federal Funds				
	547								
—	21,531R	35	22,113	21,194	Educational Programs and Student Services	30	32,189	32,891	32,891
	30								
—	379R	1,295	1,704	1,665	Service to Local Districts	33	2,859	3,600	3,600
	1								
—	537R	159	697	685	Equal Educational Opportunity	34	794	889	889
	36								
—	108,828R	–9,152	99,712	99,453	School Nutrition	37	132,146	140,549	140,549
—	*131,889*	*–7,663*	*124,226*	*122,997*	*Total Federal Funds*		*167,988*	*177,929*	*177,929*
					All Other Funds				
—	107	–1	106	13	Educational Programs and Student Services	30	—	—	—
	104								
—	362R	—	466	311	Certification Programs	32	555	510	510
	45								
—	1,514R	—	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	*Total All Other Funds*		2,428	2,258	2,258
390,092	*136,393*	*–10,336*	*516,149*	*511,919*	*GRAND TOTAL*		*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.

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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
PROGRAM DATA				
School Finance				
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	—	—
Management and Administrative Services				
Governor's Teaching Scholars Supported	420	260	100	—

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	148	155	141	148
Federal	16	20	17	15
All Other	1	1	1	1
Total Positions	165	176	159	164
Filled Positions by Program Class				
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
					Distribution by Program				
2,312	—	-476	1,836	1,818	School Finance	42	2,146	2,073	2,073
1,665	5	-382	1,288	1,151	Compliance and Auditing	43	—[a]	—	—
2,232	—	3,867	6,099	6,079	Management and Administrative Services	99	6,206	6,462	6,462
6,209	***5***	***3,009***	***9,223***	***9,048***	***Total Appropriation***		***8,352***[b]	***8,535***	***8,535***
					Distribution by Object				
					Personal Services:				
3,128	—	4,019	7,147	7,147	Salaries and Wages		6,627	6,810	6,810
3,128	—	*4,019*	*7,147*	*7,147*	*Total Personal Services*		*6,627*	*6,810*	*6,810*
443	—	-131	312	305	Materials and Supplies		340	389	389
1,362	—	-682	680	665	Services Other Than Personal		757	785	785
140	—	-44	96	94	Maintenance and Fixed Charges		92	95	95
					Special Purpose:				
278	—	-128	150	136	Training for GAAP Accounting	42	100	—	—
307	—	—	307	177	Comprehensive Compliance Audits	43	—	—	—
62	—	—	62	61	State Board of Education Expenses	99	62	62	62
—	—	48	48	48	Affirmative Action and Equal Employment Opportunity Program	99	42	42	42
647	—	*-80*	*567*	*422*	*Total Special Purpose*		*204*	*104*	*104*
489	5	-73	421	415	Additions, Improvements and Equipment		332	352	352

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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
					OTHER RELATED APPROPRIATIONS				
1,979	—	—	*1,979*	*1,543*	*Total Grants-in-Aid*		*852*	*83*	*83*
—	—	—	—	—	*Total Capital Construction*		*155,051*	*166*	*166*
8,188	*5*	*3,009*	*11,202*	*10,591*	*Total General Fund*		*164,255*	*8,784*	*8,784*
					Federal Funds				
—	—	663	663	663	School Finance	42	796	802	802
—	3 260[R]	69	332	328	Management and Administrative Services	99	276	345	345
—	*263*	*732*	*995*	*991*	*Total Federal Funds*		*1,072*	*1,147*	*1,147*
					All Other Funds				
—	23	—	23	—	School Finance	42	—	—	—
—	34	44	78	43	Management and Administrative Services	99	59	63	63
—	*57*	*44*	*101*	*43*	*Total All Other Funds*		*59*	*63*	*63*
8,188	*325*	*3,785*	*12,298*	*11,625*	*GRAND TOTAL*		*165,386*	*9,994*	*9,994*

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.

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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
PROGRAM DATA				
Library Services				
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
Support of the Arts				
New Jersey School of the Arts				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	72	64	55	59
Federal	31	36	35	40
Total Positions	103	100	90	99
Filled Positions by Program Class				
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)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
3,160	—	–345	2,815	2,796	Library Services	51	2,307	2,478	2,478
182	—	–11	171	170	Support of the Arts	54	101	162	162
3,342	—	*–356*	*2,986*	*2,966*	***Total Appropriation***		*2,408*[a]	*2,640*	*2,640*

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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:				
2,419	—	-352	2,067	2,067	Salaries and Wages		1,575	1,806	1,806
2,419	—	-352	2,067	2,067	*Total Personal Services*		1,575	1,806	1,806
505	—	4	509	507	Materials and Supplies		480	494	494
384	—	-18	366	348	Services Other Than Personal		332	319	319
24	—	3	27	27	Maintenance and Fixed Charges		21	21	21
10	—	7	17	17	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
100	—	—	*100*	*100*	*Total Grants-in-Aid*		*100*	*100*	*100*
13,112	—	—	*13,112*	*13,044*	*Total State Aid*		*13,112*	*14,747*	*13,112*
—	2	—	2	—	*Total Capital Construction*		1,708	8,615	—
16,554	2	*-356*	*16,200*	*16,110*	*Total General Fund*		*17,328*	*26,102*	*15,852*
					Federal Funds				
	107								
—	4,407[R]	-79	4,435	4,155	Library Services	51	4,128	5,461	5,461
—	*4,514*	*-79*	*4,435*	*4,155*	*Total Federal Funds*		*4,128*	*5,461*	*5,461*
					All Other Funds				
	64								
—	7[R]	—	71	2	Library Services	51	17	9	9
	42								
—	63[R]	—	105	44	Support of the Arts	54	40	50	50
—	*176*	—	*176*	*46*	*Total All Other Funds*		*57*	*59*	*59*
16,554	*4,692*	*-435*	*20,811*	*20,311*	*GRAND TOTAL*		*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.

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NOTES

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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.

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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*

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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
					Enforcement Policy			
1,100	1,118	1,537	3,755	3,711	Air Pollution Control	3,200	3,200	3,200
959	—	15	974	965	Water Monitoring and Planning	826	826	826
3,068	18,167	–4,261	16,974	7,801	Water Pollution Control	1,500	1,500	1,500
551	—	630	1,181	1,174	Land Use Regulation	1,079	1,079	1,079
2,819	442	38	3,299	3,295	Water Quality Management	2,943	2,943	2,943
700	696	553	1,949	1,805	Hazardous Waste Management	1,295	1,295	1,295
9,197	*20,423*	*–1,488*	*28,132*	*18,751*	*Subtotal*	*10,843*	*10,843*	*10,843*
					Economic Regulation			
5,446	337	100	5,883	5,191	Utility Regulation	5,529	5,498	5,498
1,037	247	15	1,299	1,082	Regulation of Cable Television	1,316	1,317	1,317
3,913	230	185	4,328	4,014	Management and Administrative Services	4,218	4,276	4,276
10,396	*814*	*300*	*11,510*	*10,287*	*Subtotal*	*11,063*	*11,091*	*11,091*
153,819	***88,526***	***–4,773***	***237,572***	***193,534***	***Total Appropriation***	***170,998***	***169,444***	***168,931***

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

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
7. To manage fish and wildlife resources of the State for long–term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the State.

PROGRAM CLASSIFICATIONS

10. **Marina Operations.** Operates and maintains State marinas in a clean, safe and non–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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Marina Operations				
Marinas operated	4	4	4	2
Marina berths in service	1,070	1,070	1,085	777
Marina berth applications	800	800	850	281
Forest Resource Management				
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

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	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
Parks Management				
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
Hunters' and Anglers' License Fund				
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
Shellfish and Marine Fisheries Management				
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
Natural Resources Engineering				
Channel Miles Managed	800	800	800	800
Buoys installed	970	970	970	970
Markers installed	2,200	2,200	2,200	2,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	790	784	771	781
Federal	31	29	31	35
All Other	83	98	101	120
Total Positions	904	911	903	936
Filled Positions by Program Class				
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.

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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				
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
42,244	***5,662***	***-514***	***47,392***	***44,058***	***Total Appropriation***		***43,319***[a]	***43,204***	***42,736***
					Distribution by Object				
					Personal Services:				
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		—	—	—
30,228	*314*	*1,718*	*32,260*	*31,910*	*Total Personal Services*		*31,426*	*31,879*	*31,411*
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
					Special Purpose:				
—	23 1,004[R]	-467	560	—	Control–Marina Operations	10	—	—	—
1,025	—	-13	1,012	1,007	Fire Fighting Costs	11	1,025	1,025	1,025
75	—	—	75	75	Woodland Assessment[c]	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[c]	12	40	—	—
20	—	—	20	19	Historic Trust	12	20	20	20
50	—	-50	—	—	Morven Maintenance[c]	12	—	—	—
120	—	—	120	120	Natural Heritage[c]	12	—	—	—
180	—	58	238	230	Historic Sites and Planning[c]	12	—	—	—
—	—	—	—	—	Liberty State Park Facilities[b]	12	320	320	320
—	1,353 1,347[R]	-1,760	940	—	Control–Hunters' and Anglers' License Fund	13	—	—	—
63	—	2	65	57	Sea Clam Enforcement[c]	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[R]	—	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[c]	21	—	—	—

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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	Dredging of Inland Waterways, State Marinas and State-Controlled Lakes(c)	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
					OTHER RELATED APPROPRIATIONS				
—	—	*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*
					Federal Funds				
—	42 1,179R	—	1,221	1,189	Forest Resource Management	11	4,975	2,066	2,066
—	33 689R	-1	721	579	Parks Management	12	7,875	7,885	7,885
—	232 1,767R	-6	1,993	1,637	Hunters' and Anglers' License Fund	13	10,760	8,210	8,210
—	910 814R	3	1,727	1,194	Shellfish and Marine Fisheries Management	14	2,446	2,476	2,476
—	797R	—	797	31	Natural Resources Engineering	21	150	150	150
—	*6,463*	*-4*	*6,459*	*4,630*	*Total Federal Funds*		*26,206*	*20,787*	*20,787*
					All Other Funds				
—	357 10R	—	367	29	Marina Operations	10	543	438	438
—	3,075 3,695R	2	6,772	3,762	Parks Management	12	4,949	4,632	4,632
—	5,855 451R	3	6,309	742	Hunters' and Anglers' License Fund	13	1,490	1,413	1,413
—	225 158R	—	383	114	Shellfish and Marine Fisheries Management	14	182	200	200
—	479 218R	5	702	282	Wildlife Management	20	1,147	1,945	1,945
—	1,118R	11	1,129	1,129	Natural Resources Engineering	21	1,489	1,311	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.

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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
PROGRAM DATA				
Palisades Park Management				
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
Patrol Activities and Crime Control				
Cars on parkway	26,976,000	26,976,000	26,976,000	26,976,000
Roads and paths (miles)	25	25	25	25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	100	100	100	100
Total Positions	100	100	100	100

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,664	—	–42	1,622	1,552	Palisades Park Management	24	1,522	1,522	1,522
1,126	—	–36	1,090	1,087	Patrol Activities and Crime Control	25	990	990	990
2,790	—	*–78*	*2,712*	*2,639*	***Total Appropriation***		*2,512*[a]	*2,512*	*2,512*
					Distribution by Object				
					Personal Services:				
2,127	—	–18	2,109	2,109	Salaries and Wages		1,849	1,849	1,849
2,127	—	*–18*	*2,109*	*2,109*	*Total Personal Services*		*1,849*	*1,849*	*1,849*
288	—	–40	248	248	Materials and Supplies		288	276	276
186	—	–20	166	95	Services Other Than Personal		186	172	172
187	—	—	187	187	Maintenance and Fixed Charges		187	215	215
2	—	—	2	—	Additions, Improvements and Equipment		2	—	—

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	2,762 2,269[R]	—	5,031	2,769	Palisades Park Management	24	2,208	2,144	2,144
—	*5,031*	—	*5,031*	*2,769*	***Total All Other Funds***		*2,208*	*2,144*	*2,144*
2,790	*5,031*	*–78*	*7,743*	*5,408*	*GRAND TOTAL*		*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.

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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.

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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
PROGRAM DATA				
Radiation Protection				
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
Air Pollution Control				
Toxic Catastrophe Prevention				
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
Right To Know				
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
Discharge Prevention, Control and Countermeasure				
Enforcement Actions:				
Discharge confirmation reports	488	925	800	800
Discharge response/accepted	367	922	845	845
Pesticide Control				
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

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	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
Water Supply and Watershed Management				
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
Public Wastewater Facilities				
New wastewater infrastructure projects	10	10	14	10
Project Costs (millions)	$131	$79	$120	$85
Solid Waste Resource Management				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	509	621	581	607
Federal	88	79	77	77
All Other	218	112	124	132
Total Positions	815	812	782	816
Filled Positions by Program Class				
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.

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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				
3,181	3,419	-22	6,578	5,891	Radiation Protection	01	4,689	4,524	4,524
6,422	4,108	444	10,974	9,693	Air Pollution Control	02	8,135	8,135	8,135
1,900	2,892	-29	4,763	4,140	Pesticide Control	04	2,807	2,807	2,807
4,045	4,052	-159	7,938	6,276	Water Supply and Watershed Management	05	4,677	4,677	4,677
598	—	—	598	594	Public Wastewater Facilities	09	—	—	—
12,785	21,261	-5,513	28,533	18,174	Solid Waste Resource Management	17	12,061	11,561	11,561
2,780	—	-270	2,510	2,501	Science and Research	18	2,497	2,077	2,077
485	—	7	492	484	Water Quality Management	22	484	484	484
200	—	-3	197	197	Management Policy and Planning	90	190	190	190
32,396	*35,732*	*-5,545*	*62,583*	*47,950*	*Total Appropriation*		*35,540*[a]	*34,455*	*34,455*
					Distribution by Object				
					Personal Services:				
7,060	146	-262	6,944	6,849	Salaries and Wages		7,952	7,507	7,507
—	77	1,524	1,601	1,569	Employee Benefits		—	—	—
7,060	223	*1,262*	*8,545*	*8,418*	*Total Personal Services*		*7,952*	*7,507*	*7,507*
158	46	33	237	167	Materials and Supplies		129	123	123
499	219	1,160	1,878	1,464	Services Other Than Personal		968	397	397
769	76	-147	698	86	Maintenance and Fixed Charges		653	397	397
					Special Purpose:				
1,800	982	-3	2,779	2,225	Nuclear Emergency Response	01	1,800	1,800	1,800
765	—	2	767	736	Radon Program	01	765	600	600
—	767 1,193[R]	-1,942	18	—	Control-Radiation Protection	01	—	—	—
1,400	525 103[R]	-17	2,011	1,922	Toxic Catastrophe Prevention	02	1,462	1,462	1,462
922	378 400[R]	17	1,717	1,195	Worker and Community Right to Know Act	02	1,000	1,000	1,000
2,100	2,664	445	5,209	4,736	Air Pollution Monitoring and Control Programs	02	3,522	3,522	3,522
2,000	38	-1	2,037	1,840	Oil Spill Prevention	02	2,151	2,151	2,151
1,900	1,078 1,478[R]	-26	4,430	3,807	Pesticides Fees	04	2,507	2,507	2,507
—	11 325[R]	-3	333	333	Lab Certification Program	04	300	300	300
222	191 3[R]	-2	414	276	Well Permits/Well Drillers/ Pump Installers Licenses	05	234	234	234
175	222 137[R]	-2	532	346	Excess Diversion	05	175	175	175
1,420	780 703[R]	-17	2,886	2,347	Water Allocation	05	1,640	1,640	1,640
70	374 126[R]	—	570	87	Water/Wastewater Operators Licenses	05	70	70	70
—	114	—	114	114	Watershed Property Review Board	05	—	—	—
58	—	—	58	58	Office of the Rivermaster	05	58	58	58
1,400	110	1	1,511	1,511	Safe Drinking Water Fund	05	1,950	1,950	1,950
700	1,008 284[R]	-139	1,853	1,537	Water Supply Management Regulations	05	550	550	550
598	—	—	598	594	Administration of Waste Water Treatment Fund	09	—	—	—

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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	190
900	389 6,179R	-3,611	3,857	1,725	Solid and Hazardous Waste Disposal-Disclosure Fund	17	900	900	900
2,906	647 1,459R	-58	4,954	3,408	Solid Waste - Utility Regulation	17	3,089	3,089	3,089
748	1 867R	38	1,654	1,590	Recycling of Solid Waste	17	1,332	1,332	1,332
350	63R	24	437	400	Clean Communities-Administration	17	368	368	368
1,800	4,112 2,597R	-1,220	7,289	2,905	Medical Waste Management	17	—	—	—
—	2,308 1,752R	-3,198	862	—	Control-Solid Waste Resource Management	17	—	—	—
—	442R	—	442	331	Recycling Fees	17	—	—	—
500	—	—	500	500	Hazardous Waste Research	18	500	500	500
150	—	—	150	150	Risk Assessment(b)	18	—	—	—
48	—	—	48	47	Geographical Information System Data Base Development(b)	18	—	—	—
610	—	—	610	609	Environmental Health Assessment(b)	18	—	—	—
—	243	1,890	2,133	2,133	Other Special Purpose		1,112	1,562	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 286R	2	361	230	Radiation Protection	01	1,229	1,274	1,274
—	7 4,656R	-3,078	1,585	1,579	Air Pollution Control	02	2,605	2,605	2,605
—	3	—	3	—	Noise Control	03	—	—	—
—	264 401R	1	666	608	Pesticide Control	04	486	486	486
—	19 799R	2	820	820	Water Supply and Watershed Management	05	13,500	13,500	13,500
—	39 845R	-1	883	879	Public Wastewater Facilities	09	193,000	167,800	167,800
—	24 469R	-1	492	472	Solid Waste Resource Management	17	935	875	875
—	3 325R	-1	327	186	Science and Research	18	1,083	1,560	1,560
—	64 40R	1	105	41	Water Quality Management	22	500	300	300
—	3,783 1,045R	6,297	11,125	8,042	Energy Resource Management	56	5,265	1,415	1,415
—	*13,145*	*3,222*	*16,367*	*12,857*	*Total Federal Funds*		*218,603*	*189,815*	*189,815*

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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								
—	3,560R	—	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								
—	2,948R	116	3,343	3,043	Water Supply and Watershed Management	05	5,502	5,888	5,888
	207								
—	279R	—	486	434	Public Wastewater Facilities	09	745	621	621
	115								
—	135R	—	250	135	Solid Waste Resource Management	17	7,912	5,882	5,882
	429								
75S	12R	—	516	13	Science and Research	18	50	140	140
—	1R	—	1	1	Water Quality Management	22	25	26	26
—	281R	1	282	216	Energy Resource Management	56	365	348	348
	28								
—	4,169R	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.

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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 be considered as appropriated on behalf of the Solid Waste program under P.L. 1968, c.173 (C48:2–59 et seq.), or other applicable statutes or administrative orders concerning the assessment of public utilities.

It is further recommended that the amount hereinabove for the Solid and Hazardous Waste Disposal–Disclosure Fund account be payable out of 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.

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Responsible Party Site Remediation				
ISRA:				
Negative declarations	705	759	640	640
Remedial action workplan approvals	86	137	140	140

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,306	2,010	981	12,297	10,286	Publicly-Funded Site Remediation	19	13,488	13,453	13,453
19,292	7,774	-187	26,879	21,943	Responsible Party Site Remediation	27	21,132	21,167	21,167
28,598	***9,784***	***794***	***39,176***	***32,229***	***Total Appropriation***		***34,620***[a]	***34,620***	***34,620***
					Distribution by Object				
					Personal Services:				
9,598	21	-949	8,670	7,652	Salaries and Wages		9,708	8,561	8,561
—	11	2,188	2,199	2,171	Employee Benefits		—	—	—
9,598	32	*1,239*	*10,869*	*9,823*	*Total Personal Services*		*9,708*	*8,561*	*8,561*
371	122	1	494	377	Materials and Supplies		330	364	364
515	60	47	622	553	Services Other Than Personal		809	1,313	1,313
1,447	67	159	1,673	1,653	Maintenance and Fixed Charges		1,293	1,454	1,454
					Special Purpose:				
—	—	—	—	—	Hazardous Waste Bond Administrative Costs[b]	19	5,154	4,641	4,641
621	108 116[R]	42	887	850	Spill Prevention, Response and Site Cleanup, Non-Site Specific Costs	19	1,332	1,530	1,530
325	112	—	437	241	Protective Clothing, Safety Equipment, and Training[c]	19	—	—	—

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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 380R	–376	8	8	Control–Publicly–Funded Site Remediation	19	—	—	—
1,600	100 400R	5	2,105	2,042	Emergency Response Coordination(d)	27	—	—	—
8,154	1,849	–37	9,966	7,385	Hazardous Discharge Site Cleanup Fund– Responsible Party	27	14,218	14,570	14,570
4,000	3,071 450R	–234	7,287	6,882	Industrial Site Recovery Act(e)	27	564	564	564
1,400	584 1,197R	–24	3,157	1,855	Underground Storage Tanks(e)	27	983	983	983
223	—	2	225	97	Emergency Communication Center(d)	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
					OTHER RELATED APPROPRIATIONS				
—	*839*	—	*839*	—	*Total Capital Construction*		—	—	—
28,598	***10,623***	***794***	***40,015***	***32,229***	***Total General Fund***		***34,620***	***34,620***	***34,620***
					Federal Funds				
—	11,213 28,934R	1	40,148	33,798	Publicly–Funded Site Remediation	19	100,000	100,000	100,000
—	—	265	265	265	Hazardous Waste Management	23	340	360	360
—	7 3,481R	–1	3,487	3,478	Responsible Party Site Remediation	27	7,800	7,300	7,300
—	***43,635***	***265***	***43,900***	***37,541***	***Total Federal Funds***		***108,140***	***107,660***	***107,660***
					All Other Funds				
—	133 3,174R	—	3,307	2,426	Publicly–Funded Site Remediation	19	1,370	3,043	3,043
—	5,056 3,264R	1	8,321	3,256	Responsible Party Site Remediation	27	6,039	11,907	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.

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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.

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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 (NJPDES) permit program and monitors facilities which discharge industrial waste, sanitary wastewater, non–contact cooling water, decontaminated groundwater, stormwater runoff or other types of treated and untreated 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
PROGRAM DATA				
Air Pollution Control				
Air Pollution Control:				
Applications reviewed	5,504	5,843	6,000	6,200
Land Use Regulation				
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
Water Quality Management				
Surface Water Discharge Permits:				
Regulated facilities	1,568	1,454	1,550	1,600
Permit actions	401	750	650	800
Hazardous Waste Management				
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
PERSONNEL DATA				
Position Data				
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

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	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)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
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***	***Total Appropriation***		***23,878***[a]	***23,483***	***23,438***
					Distribution by Object				
					Personal Services:				
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*	*Total Personal Services*		*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
					Special Purpose:				
2,700	2,410 7,047[R]	-2,569	9,588	5,383	Air Pollution Monitoring and Control Programs	02	3,200	3,200	3,200
—	—	—	—	—	Water Pollution Control Program[b]	08	550	550	550
210	2 374[R]	1	587	527	Waterfront Development Program	15	310	310	310
10	9 10[R]	—	29	10	Wetlands	15	10	10	10
75	211 49[R]	-2	333	222	CADRA Program	15	115	115	115
1,306	1	-32	1,275	1,268	Stream Encroachment	15	1,306	1,306	1,306
850	387[R]	216	1,453	1,442	Regulation of Freshwater Wetlands	15	1,000	1,000	1,000
175	2 100[R]	47	324	324	Delineation and Determination of State Riparian Land	15	185	185	185
25	—	-1	24	22	Tidelands Resource Council	15	25	25	25
1,361	4 422[R]	-49	1,738	1,736	Tidelands Peak Demands	15	1,415	1,415	1,415
500	842[R]	24	1,366	1,366	Treatment Works Approval	16	700	700	700
7,227	607[R]	2,362	10,196	9,885	Surface Water Discharge Permits	22	8,550	8,550	8,550
1,000	118[R]	80	1,198	1,092	Pollution Prevention	23	1,625	1,625	1,625

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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	250	225
—	2	—	2	—	Major Hazardous Waste Facilities Siting Act – Advisory Council	23	—	20	—
—	1,531 758[R]	–1,027	1,262	743	Control–Hazardous Waste Management	23	—	—	—
—	—	—	—	—	Other Special Purpose		724	496	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
					OTHER RELATED APPROPRIATIONS				
—	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***
					Federal Funds				
—	—	878	878	878	Air Pollution Control	02	1,285	1,285	1,285
—	38 2,171[R]	–267	1,942	1,868	Land Use Regulation	15	4,450	4,431	4,431
—	104 3,062[R]	–157	3,009	2,228	Water Monitoring and Planning	16	6,075	6,075	6,075
—	873 3,619[R]	–1,652	2,840	2,210	Hazardous Waste Management	23	2,985	2,385	2,385
—	***9,867***	***–1,198***	***8,669***	***7,184***	***Total Federal Funds***		***14,795***	***14,176***	***14,176***
					All Other Funds				
—	—	—	—	—	Air Pollution Control	02	994	6,600	6,600
—	—	1,389	1,389	1,270	Water Pollution Control	08	450	450	450
—	138 3,691[R]	—	3,829	3,692	Land Use Regulation	15	1,323	2,448	2,448
—	60 480[R]	–39	501	400	Water Monitoring and Planning	16	2,100	3,115	3,115
—	—	—	—	—	Water Quality Management	22	2,436	2,436	2,436
—	8[R]	—	8	—	Hazardous Waste Management	23	1,207	1,257	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.

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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
PROGRAM DATA				
Management and Administrative Services				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	433	464	491	508
All Other	7	2	—	—
Total Positions	440	466	491	508
Filled Positions by Program Class				
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.

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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				
1,020	4	-246	778	757	Regulatory and Governmental Affairs	26	769	469	469
2,684	310	—	2,994	2,709	Regulatory Support Services	97	2,947	2,904	2,904
3,187	661	3,397	7,245	5,885	Management and Administrative Services	99	5,507	5,863	5,863
6,891	***975***	***3,151***	***11,017***	***9,351***	***Total Appropriation***		***9,223[a]***	***9,236***	***9,236***
					Distribution by Object				
					Personal Services:				
5,015	577	3,323	8,915	7,732	Salaries and Wages		7,622	7,595	7,595
5,015	*577*	*3,323*	*8,915*	*7,732*	*Total Personal Services*		*7,622*	*7,595*	*7,595*
75	17	-33	59	10	Materials and Supplies		66	66	66
1,499	83	-294	1,288	1,152	Services Other Than Personal		1,212	1,262	1,262
36	15	10	61	34	Maintenance and Fixed Charges		36	36	36
					Special Purpose:				
73	10 60[R]	1	144	140	Board of New Jersey Pilot Commissioners	99	73	73	73
—	1	98	99	98	Affirmative Action and Equal Employment Opportunity	99	98	98	98
25	—	—	25	—	Environmental Education Program	99	25	—	—
—	2	—	2	—	Medical Surveillance Program	99	—	—	—
—	86[R]	-18	68	68	Asbestos Screening Program	99	—	—	—
98	*159*	*81*	*338*	*306*	*Total Special Purpose*		*196*	*171*	*171*
168	124	64	356	117	Additions, Improvements and Equipment		91	106	106
					OTHER RELATED APPROPRIATIONS				
3,732	***317***	—	***4,049***	***3,900***	***Total State Aid***		***3,732***	***4,118***	***3,732***
—	—	—	—	—	***Total Capital Construction***		***527***	***7,290***	***1,480***
130,870	—	***8,283***	***139,153***	***55,811***	***Total Debt Service***		***1,378***	***1,342***	***1,342***
141,493	***1,292***	***11,434***	***154,219***	***69,062***	***Total General Fund***		***14,860***	***21,986***	***15,790***
					Federal Funds				
—	31 6[R]	—	37	37	Regulatory and Governmental Affairs	26	120	—	—
—	239 205[R]	—	444	436	Management and Administrative Services	99	—	—	—
—	***481***	—	***481***	***473***	***Total Federal Funds***		***120***	—	—
					All Other Funds				
—	48 308[R]	—	356	346	Regulatory and Governmental Affairs	26	250	250	250
—	919	1,186	2,105	922	Management and Administrative Services	99	325	331	331
—	***1,275***	***1,186***	***2,461***	***1,268***	***Total All Other Funds***		***575***	***581***	***581***
141,493	***3,048***	***12,620***	***157,161***	***70,803***	***GRAND TOTAL***		***15,555***	***22,567***	***16,371***

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.

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	9,763	12,826	10,000	11,000
Enforcement Actions:				
Administrative orders and notices of violations	1,876	1,462	1,500	1,500
Enforcement conferences	100	92	85	100

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Water Monitoring and Planning				
Bioassays completed	20	34	15	40
Ambient fresh water quality samples analyzed	1,137	2,226	2,200	2,200
Ambient Marine Water:				
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
Water Pollution Control				
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
Operation Clean Shore:				
Miles of beaches cleaned	75	80	70	70
Tons of debris removed	4,600	5,853	5,500	5,500
Land Use Regulation				
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
Water Quality Management				
Surface Water Discharge Permits:				
Compliance inspections	3,464	3,495	3,450	3,450
Hazardous Waste Management				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	174	234	230	228
Federal	106	84	95	96
All Other	6	—	—	—
Total Positions	286	318	325	324
Filled Positions by Program Class				
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.

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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				
1,100	1,118	1,537	3,755	3,711	Air Pollution Control	02	3,200	3,200	3,200
959	—	15	974	965	Water Monitoring and Planning	07	826	826	826
3,068	18,167	–4,261	16,974	7,801	Water Pollution Control	08	1,500	1,500	1,500
551	—	630	1,181	1,174	Land Use Regulation	15	1,079	1,079	1,079
2,819	442	38	3,299	3,295	Water Quality Management	22	2,943	2,943	2,943
700	696	553	1,949	1,805	Hazardous Waste Management	23	1,295	1,295	1,295
9,197	***20,423***	***–1,488***	***28,132***	***18,751***	***Total Appropriation***		***10,843***[a]	***10,843***	***10,843***
					Distribution by Object				
					Personal Services:				
1,465	—	807	2,272	2,163	Salaries and Wages		2,366	2,249	2,249
—	—	273	273	254	Employee Benefits		—	—	—
1,465	—	*1,080*	*2,545*	*2,417*	*Total Personal Services*		*2,366*	*2,249*	*2,249*
79	—	22	101	95	Materials and Supplies		94	94	94
43	—	159	202	186	Services Other Than Personal		97	117	117
69	—	43	112	106	Maintenance and Fixed Charges		92	174	174
					Special Purpose:				
1,100	1,118	1,537	3,755	3,711	Air Pollution Monitoring and Control Programs	02	3,200	3,200	3,200
3,068	4,666 13,501[R]	–4,439	16,796	7,634	Water Pollution Control Program	08	1,500	1,500	1,500
—	—	178	178	167	Expansion of Coastal Sewage Treatment Enforcement	08	—	—	—
40	—	—	40	40	Waterfront Development Program	15	40	40	40
144	—	—	144	144	Stream Encroachment	15	144	144	144
150	—	—	150	150	Regulation of Freshwater Wetlands	15	150	150	150
217	—	—	217	217	Tidelands Peak Demands	15	217	217	217
2,819	442	38	3,299	3,295	Surface Water Discharge Permits	22	2,943	2,943	2,943
—	696	–265	431	431	Control–Hazardous Waste Management	23	—	—	—
7,538	*20,423*	*–2,951*	*25,010*	*15,789*	*Total Special Purpose*		*8,194*	*8,194*	*8,194*
3	—	159	162	158	Additions, Improvements and Equipment		—	15	15

OTHER RELATED APPROPRIATIONS

1,000	***298***	***2,330***	***3,628***	***3,604***	***Total State Aid***		***1,100***	***1,100***	***1,000***
10,197	***20,721***	***842***	***31,760***	***22,355***	***Total General Fund***		***11,943***	***11,943***	***11,843***
					Federal Funds				
—	—	2,199	2,199	2,199	Air Pollution Control	02	3,500	3,110	3,110
—	210 2,656[R]	–54	2,812	2,268	Water Monitoring and Planning	07	5,700	4,200	4,200
—	—	55	55	55	Water Pollution Control	08	—	—	—
—	—	355	355	355	Land Use Regulation	15	400	444	444
—	—	1,383	1,383	1,383	Hazardous Waste Management	23	1,866	1,866	1,866
—	***2,866***	***3,938***	***6,804***	***6,260***	***Total Federal Funds***		***11,466***	***9,620***	***9,620***
					All Other Funds				
—	—	—	—	—	Air Pollution Control	02	715	2,725	2,725
—	20 10[R]	1	31	11	Water Monitoring and Planning	07	23	25	25
—	2,633 278[R]	—	2,911	1,104	Water Pollution Control	08	6,100	3,400	3,400
—	—	—	—	—	Land Use Regulation	15	96	110	110

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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
—	—	—	—	—	Water Quality Management	22	1,371	1,371	1,371
—	—	—	—	—	Hazardous Waste Management	23	425	475	475
—	2,941	1	2,942	1,115	*Total All Other Funds*		8,730	8,106	8,106
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

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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
PROGRAM DATA				
Utility Regulation				
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
Cases Pending June 30				
Electric	64	84	90	90
Gas	86	90	90	90
Telephone	52	82	100	100
Water and Sewer	96	96	106	106
Regulation of Cable Television				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	150	158	166	170
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
5,446	337	100	5,883	5,191	Utility Regulation	54	5,529	5,498	5,498
1,037	247	15	1,299	1,082	Regulation of Cable Television	55	1,316	1,317	1,317
3,913	230	185	4,328	4,014	Management and Administrative Services	99	4,218	4,276	4,276
10,396	***814***	***300***	***11,510***	***10,287***	***Total Appropriation***		***11,063***[a]	***11,091***	***11,091***
					Distribution by Object				
					Personal Services:				
9,710	431	296	10,437	9,651	Salaries and Wages		10,390	10,165	10,165
9,710	*431*	*296*	*10,437*	*9,651*	*Total Personal Services*		*10,390*	*10,165*	*10,165*
242	85	-56	271	139	Materials and Supplies		267	265	265
259	158	6	423	284	Services Other Than Personal		282	477	477
44	22	2	68	45	Maintenance and Fixed Charges		44	44	44

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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:				
—	1[R]	4	5	—	Control–Utility Regulation	54	—	—	—
—	27 49[R]	–66	10	—	Control–Regulation of Cable Television	55	—	—	—
—	4 14[R]	—	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[R]	–1	173	32	Utility Regulation	54	250	300	300
—	*174*	*–1*	*173*	*32*	***Total Federal Funds***		***250***	***300***	***300***
10,396	***988***	***299***	***11,683***	***10,319***	***GRAND TOTAL***		***11,313***	***11,391***	***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.

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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.

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DEPARTMENT OF HEALTH

01. OVERVIEW

The mission of the Department of Health is to foster accessible, affordable health services which enable all residents of New Jersey to achieve optimal health through the prevention of disease, the promotion of community action, and the protection of those at special risk. The Department has two major subdivisions: Health Services, which represents the traditional public health programs, and Health Planning and Evaluation, where emphasis is placed on improving the quality of health care through expanded surveillance efforts and development of new regulations.

The recommended State appropriation of $91.9 million for the Department of Health represents a decrease of $5.6 million from the current year appropriation, largely due to the fact that the Health Department no longer sets hospital rates, therefore, this function is no longer funded at a savings of $2.8 million.

In the traditional area of Health Services, the recommended Budget of $83.0 million will allow the Department to continue its emphasis on programs for the prevention and treatment of diseases. In the area of Acquired Immune Deficiency Syndrome (AIDS), the Department provides grants to community–based programs to provide prevention and education, counseling and testing, training, and care and treatment services. In the area of substance abuse, a continuation level of services is recommended to provide support to clinics and facilities that treat substance abusers and to agencies and community groups that provide education, prevention, training, and public information. In epidemiology, the Department addresses both communicable diseases such as tuberculosis and hepatitis, and chronic diseases such as cancer and Alzheimer's. Finally, in the Department's public health laboratory, testing for asbestos in schools and public institutions, rabies, Lyme ticks, AIDS, and ocean and drinking water contaminants, as well as a myriad of lab services are performed for State and local agencies.

In the area of health planning and regulation, $7.2 million is recommended. This Budget will continue to provide the Department the necessary funding to assure that quality, accessible facilities and services are available and that costs are contained through the development of a statewide health plan. Under the Certificate of Need program, the Department provides for the orderly development and replacement of needed facilities and services. The Department is also responsible for inspecting and licensing all health care facilities.

Health planning and regulation was reduced by $2.8 million to reflect the deregulation of hospital rates and the downsizing of the regulatory side of the Department. The majority of these reductions will be in hospital rate setting, because Chapter 160 eliminated the Diagnosis Related Group (DRG) method of setting hospital rates. The Department will begin to focus on providing consumers with information about health care. This information will give consumers of health care the information they need to make informed choices in the new deregulated hospital environment.

In addition, the Department anticipates receiving nearly $259.9 million in federal funds, which represents an anticipated increase of over $35.2 million. These federal funds provide for drug treatment, maternal and child health programs, as well as the inspection of health care facilities. The Women, Infants and Children (WIC) Program alone accounts for 40 percent of all federal funds anticipated by Department in fiscal year 1995. The WIC program provides approximately 206,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Health Services			
997	102	6	1,105	1,074	Vital Statistics	1,062	1,036	1,036
2,226	8	–517	1,717	1,683	Family Health Services	2,124	1,447	1,447
14,015	1,532	–152	15,395	14,773	Epidemiology, Environmental and Occupational Health Services	13,927	13,396	13,396
2,450	—	–1,649	801	795	Alcoholism, Drug Abuse and Addiction Services	555	464	464
3,905	—	561	4,466	4,451	Laboratory Services	4,880	4,427	4,427
4,389	—	–1,311	3,078	2,986	AIDS Services	3,083	3,083	3,083
27,982	*1,642*	*–3,062*	*26,562*	*25,762*	*Subtotal*	*25,631*	*23,853*	*23,853*

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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
					Health Planning and Evaluation			
6,125	1,021	-1,616	5,530	5,081	Health Facilities Evaluation	5,663	5,115	5,115
3,515	4,830	-271	8,074	7,236	Health Care Planning, Financing and Information Services	3,670	1,540	1,540
9,640	*5,851*	*-1,887*	*13,604*	*12,317*	*Subtotal*	*9,333*	*6,655*	*6,655*
					Health Administration			
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*	*Subtotal*	*2,589*	*1,686*	*1,686*
38,864	***7,568***	***-1,894***	***44,538***	***42,303***	***Total Appropriation***	***37,553***	***32,194***	***32,194***

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20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost–effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8–23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13–1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A–37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A–1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2–87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2–87 et seq.) and general assistance to persons with other chronic diseases (C26:1A–92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4–27 et seq.); controls tuberculosis (RS 26:4–1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A–7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi–modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B–1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour–7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants).

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12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, 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
PROGRAM DATA				
Vital Statistics				
Searches	75,703	76,235	76,000	76,000
Certified Copies Issued	49,764	50,004	50,000	50,000
Family Health Services				
Agencies receiving health services grants	131	135	135	155
Handicapped Children				
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
Maternal and Child Health				
Infant mortality rate/1,000 live births	8.9	8.8	8.8	8.8
Newborns screened for PKU and hypothyroidism, glactosemia 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
Family Planning				
Women in reproductive years applying for and receiving services	69,034	70,000	76,000	76,000
Poison Control				
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
Gerontology				
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
Health Promotion				
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.

Epidemiology, Environmental and Occupational Heal Services				
Cancer and Epidemiological Services				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Tuberculosis Control				
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%
Sexually Transmitted Diseases (STD)				
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
Consumer Health				
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
Other Communicable Disease Control				
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
Public Employees Occupational Safety and Health				
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 seminers presented	63	77	72	60
Right to Know				
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
Occupational Health Surveillance				
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
Environmental Health Services				
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

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	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
Alcoholism, Drug Abuse and Addiction Services				
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
Tobacco Control				
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
Laboratory Services				
Bacteriology				
Specimens analyzed	163,300	150,480	150,000	157,000
Inborn Errors of Metabolism				
Specimens performed	129,299	130,781	135,000	135,000
Chemistry				
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
Serology				
Routine screen tests for syphilis	124,807	112,207	93,860	98,200
Virology				
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.

AIDS Services				
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.

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
997	102	6	1,105	1,074	Vital Statistics	01	1,062	1,036	1,036
2,226	8	–517	1,717	1,683	Family Health Services	02	2,124	1,447	1,447
14,015	1,532	–152	15,395	14,773	Epidemiology, Environmental and Occupational Health Services	03	13,927	13,396	13,396
2,450	—	–1,649	801	795	Alcoholism, Drug Abuse and Addiction Services	04	555	464	464
3,905	—	561	4,466	4,451	Laboratory Services	08	4,880	4,427	4,427
4,389	—	–1,311	3,078	2,986	AIDS Services	12	3,083	3,083	3,083
27,982	***1,642***	***–3,062***	***26,562***	***25,762***	***Total Appropriation***		***25,631***[a]	***23,853***	***23,853***
					Distribution by Object				
					Personal Services:				
17,957	68	–2,318	15,707	15,623	Salaries and Wages		16,110	15,056	15,056
17,957	*68*	*–2,318*	*15,707*	*15,623*	*Total Personal Services*		*16,110*	*15,056*	*15,056*
2,647	—	149	2,796	2,762	Materials and Supplies		4,092	3,559	3,559
1,742	—	–322	1,420	1,357	Services Other Than Personal		1,553	1,509	1,509
373	—	–91	282	265	Maintenance and Fixed Charges		329	307	307
					Special Purpose:				
—	102[R]	–80	22	—	Control–Vital Statistics	01	—	—	—
—	—	—	—	—	Breast Cancer Information Program	02	35[S]	—	—
—	8[R]	—	8	—	Supplemental Nutrition Assistance Contingency Fund	02	—	—	—
341	—	—	341	341	Treatment and Control of Drug Resistant Tuberculosis	03	—[b]	—	—
—	—	—	—	—	Lead Evaluation and Abatement Program	03	90[S]	—	—
1,000	155	—	1,155	940	New Jersey State Commission on Cancer Research	03	1,000	1,000	1,000
—	—	1,200	1,200	1,139	Medical Waste Management Program	03	—	—	—
453	160	1	614	495	Rabies Control Program	03	453	453	453
550	241	—	791	749	Animal Population Control Program	03	550	550	550

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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
1,419	19 400[R]	-14	1,824	1,751	Worker and Community Right to Know	03	1,419	1,419	1,419
—	483[R]	-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[R]	1	524	485	Vital Statistics	01	523	523	523
—	1,034 82,280[R]	5,166	88,480	86,487	Family Health Services	02	128,558	144,790	144,790
—	27 7,293[R]	533	7,853	7,726	Epidemiology, Environmental and Occupational Health Services	03	15,744	30,880	30,880
—	628 47,273[R]	-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[R]	-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[R]	9,718	27,121	27,096	Family Health Services	02	25,175	32,130	24,130
—	728 1,283[R]	-1	2,010	1,478	Epidemiology, Environmental and Occupational Health Services	03	2,812	2,841	2,741
—	1,321 1,839[R]	9,262	12,422	11,536	Alcoholism, Drug Abuse and Addiction Services	04	2,000	1,600	1,600

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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
—	504[R]	—	504	504	AIDS Services	12	—	—	—
	20								
—	1,122[R]	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.

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20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on–site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
6. To provide information and support services to the New Jersey Essential Health Services Commission regarding reimbursement of acute care hospital services, charity care, and the development of affordable health care.
7. To administer rate setting programs for 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
PROGRAM DATA				
Health Facilities Evaluation				
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
Emergency Medical Services				
Mobile intensive care paramedics certified	98	113	125	125
Mobile intensive care paramedics recertified	481	452	500	550

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	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	9,405	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.

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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				
6,125	1,021	–1,616	5,530	5,081	Health Facilities Evaluation[a]	06	5,663	5,115	5,115
3,515	4,830	–271	8,074	7,236	Health Care Planning, Financing and Information Services	07	3,670	1,540	1,540
9,640	***5,851***	***–1,887***	***13,604***	***12,317***	***Total Appropriation***		***9,333[b]***	***6,655***	***6,655***
					Distribution by Object				
					Personal Services:				
8,285	331	612	9,228	8,870	Salaries and Wages		7,486	5,505	5,505
—	95	622	717	662	Employee Benefits		—	—	—
8,285	*426*	*1,234*	*9,945*	*9,532*	*Total Personal Services*		*7,486*	*5,505*	*5,505*
172	10	47	229	180	Materials and Supplies		192	161	161
1,000	898	918	2,816	2,382	Services Other Than Personal		991	529	529
183	7	–24	166	108	Maintenance and Fixed Charges		164	160	160
					Special Purpose:				
—	—	—	—	—	Emergency Medical Services for Children Program	06	500	300	300
—	1,021[R]	–703	318	—	Control–Health Facilities Evaluation	06	—	—	—
—	409 3,010[R]	–3,419	—	—	Hospital Rate Setting	07	—	—	—
—	*4,440*	*–4,122*	*318*	—	*Total Special Purpose*		*500*	*300*	*300*
—	70	60	130	115	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
1,026	—	—	*1,026*	*872*	***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***
					Federal Funds				
—	897 5,045[R]	734	6,676	6,204	Health Facilities Evaluation	06	9,736	9,514	9,514
—	—	3	3	3	Health Care Planning, Financing and Information Services	07	—	—	—
—	***5,942***	***737***	***6,679***	***6,207***	***Total Federal Funds***		***9,736***	***9,514***	***9,514***
					All Other Funds				
—	888 1,651[R]	541	3,080	1,792	Health Facilities Evaluation	06	4,412	4,549	4,549
—	525 43,792[R]	–10,733	33,584	32,031	Health Care Planning, Financing and Information Services	07	38,884	42,069	42,069
—	*46,856*	*–10,192*	*36,664*	*33,823*	***Total All Other Funds***		*43,296*	*46,618*	*46,618*
10,666	***58,649***	***–11,342***	***57,973***	***53,219***	***GRAND TOTAL***		***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.

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	110	108	108	108
Male Minority %	6.6	7.0	7.0	7.0
Female Minority	298	309	309	309

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,242	75	3,055	4,372	4,224	Management and Administrative Services	99	2,589	1,686	1,686
1,242	*75*	*3,055*	*4,372*	*4,224*	***Total Appropriation***		*2,589*[a]	*1,686*	*1,686*
					Distribution by Object				
					Personal Services:				
100	—	3,234	3,334	3,256	Salaries and Wages		1,755	1,005	1,005
100	—	*3,234*	*3,334*	*3,256*	*Total Personal Services*		*1,755*	*1,005*	*1,005*
178	—	1	179	164	Materials and Supplies		161	141	141
357	—	–49	308	287	Services Other Than Personal		232	212	212
470	—	–166	304	303	Maintenance and Fixed Charges		358	245	245
					Special Purpose:				
—	—	77	77	77	Affirmative Action and Equal Employment Opportunity	99	77	77	77
—	71[R]	–51	20	—	Control–Management and Administrative Services	99	—	—	—
—	*71*	*26*	*97*	*77*	*Total Special Purpose*		*77*	*77*	*77*
137	4	9	150	137	Additions, Improvements and Equipment		6	6	6
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	4,047[R]	–3,656	391	391	Management and Administrative Services	99	200	300	300
—	*4,047*	*–3,656*	*391*	*391*	***Total Federal Funds***		*200*	*300*	*300*
					All Other Funds				
—	—	—	—	—	New Jersey Essential Health Services Commission	16	3,715	7,430	7,430
—	1,812 1,073[R]	1,797	4,682	2,819	Management and Administrative Services	99	2,608	2,430	2,430
—	*2,885*	*1,797*	*4,682*	*2,819*	***Total All Other Funds***		*6,323*	*9,860*	*9,860*
1,242	*7,007*	*1,196*	*9,445*	*7,434*	***GRAND TOTAL***		*9,112*	*11,846*	*11,846*
38,864	**7,568**	**–1,894**	**44,538**	**42,303**	**Total Appropriation, Department of Health**		**37,553**	**32,194**	**32,194**

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.

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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.

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NOTES

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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.

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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
					Higher Educational Services			
8,758	2	-225	8,535	8,460	Higher Education Oversight	7,978	8,346	600
3,619	—	323	3,942	3,942	Thomas A. Edison State College	4,201	4,663	4,136
29,102	—	-235	28,867	28,867	Rowan College of New Jersey	30,210	32,928	29,705
25,870	—	-631	25,239	25,239	Jersey City State College	26,259	28,465	25,808
28,152	—	-428	27,724	27,724	Kean College of New Jersey	29,537	32,169	29,045
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	37,089	40,204	36,458
29,737	—	-1,470	28,267	28,267	Trenton State College	29,967	32,395	29,451
15,428	—	-189	15,239	15,239	Ramapo College of New Jersey	16,052	17,400	15,779
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*	*Total State Colleges*	*223,298*	*242,411*	*219,517*
229,387	—	-2,555	226,832	226,832	Rutgers, The State University	238,759	263,897	234,729
21,131	—	-1,121	20,010	20,010	Agricultural Experiment Station	20,562	22,346	20,230
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***	***Total Appropriation***	***707,924***	***777,161***	***688,854***

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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.

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Support to Independent Institutions				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Veterinary Medical Education Program				
Student enrollment	100	96	93	92
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	33	20	4	—
Schools with contracts	2	2	1	—
New Jersey Educational Opportunity Fund				
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
Student Financial Support				
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
Student Financial Assistance Administration				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	87,501	92,296	95,575	96,911
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	142	131	97	44
Federal	152	144	155	192
All Other	11	12	25	19
Total Positions	305	287	277	255
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
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	—
4,775	2	561	5,338	5,304	Management and Administrative Services	99	4,730	5,098	600
8,758	*2*	*-225*	*8,535*	*8,460*	***Total Appropriation***		*7,978*[a]	*8,346*	*600*
					Distribution by Object				
					Personal Services:				
4,613	—	245	4,858	4,858	Salaries and Wages		4,433	4,533	—
4,613	—	*245*	*4,858*	*4,858*	*Total Personal Services*		*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	—
					Special Purpose:				
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	—

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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
1,250	—	-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[R]	—	2,364	2,364	Student Financial Support	04	2,313	444	444
—	10,770[R]	1	10,771	10,771	Student Financial Assistance Administration	05	10,899	11,606	11,606
—	36 4,067[R]	4,201	8,304	8,200	Management and Administrative Services	99	12,824	13,182	13,182
—	***17,237***	***4,202***	***21,439***	***21,335***	***Total Federal Funds***		***26,036***	***25,232***	***25,232***
					All Other Funds				
—	24 31[R]	—	55	23	Student Financial Support	04	31	—	—
—	29 1,309[R]	-1	1,337	749	Student Financial Assistance Administration	05	381	411	411
—	—	1,000	1,000	1,000	Health Policy and Research	87	1,000	—	—
—	3,834 348[R]	413	4,595	1,224	Management and Administrative Services	99	3,076	3,414	3,414
—	***5,575***	***1,412***	***6,987***	***2,996***	***Total All Other Funds***		***4,488***	***3,825***	***3,825***
316,924	***24,451***	***-14,603***	***326,772***	***309,858***	***GRAND TOTAL***		***366,634***	***380,261***	***342,073***

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.

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES AND UNIVERSITIES

The State provides higher education through nine state colleges and three universities, each with its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. Since the enactment of the State College Autonomy Law (P.L. 1986, c. 42) on July 9, 1986, the colleges as well as the universities have retained all tuition, fees, grants, and any other revenues earned by the institution. The operational, program and object totals reflect the institutions' overall budget, including tuition and other revenues, while the Total Appropriation reflects the net State support provided to the institution, excluding tuition and fees.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full–time and part–time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post–baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher–scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well–maintained.

PROGRAM CLASSIFICATIONS

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.

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To encourage the availability of college–level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college–level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media–based instruction and testing.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Institutional Support				
Degree students	8,612	9,050	9,100	9,300
Non–degree students	787	850	800	850
Degree Programs Offered				
Associate degree specialization options	71	71	71	71
Baccalaureate degree specialization options	114	119	119	119
Degrees Granted				
Associate	283	300	275	285
Baccalaureate	511	540	575	590
Examinations and assessments of experiential learning	3,666	4,013	4,013	4,200
Individuals receiving educational and career counseling	39,700	44,700	47,500	48,750
PERSONNEL DATA				
Position Data				
Budgeted Positions	171	171	171	171

Note: Position data reflect a budgeted complement supported by State appropriations and student fees.

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				
6,566	1,471	323	8,360	8,360	Institutional Support	17	9,592	10,324	9,797
6,566	***1,471***	***323***	***8,360***	***8,360***	***Subtotal General Operations***		***9,592[a]***	***10,324***	***9,797***
					LESS:				
(—)	*(439)*	*(—)*	*(439)*	*(439)*	*Fee Increase*		*(783)*	*(111)*	*(111)*
(—)	*(728)*	*(—)*	*(728)*	*(728)*	*Self Sustaining Income*		*(796)*	*(796)*	*(796)*
(2,947)	(304)	(—)	(3,251)	(3,251)	*General Services Income*		(3,812)	(4,754)	(4,754)
(2,947)	*(1,471)*	*(—)*	*(4,418)*	*(4,418)*	*Total Income Deductions*		*(5,391)*	*(5,661)*	*(5,661)*
3,619	***—***	***323***	***3,942***	***3,942***	***Total Appropriation***		***4,201***	***4,663***	***4,136***
					Distribution by Object				
					Personal Services:				
4,760	—	793	5,553	5,553	Salaries and Wages		6,300	6,600	6,556
4,760	—	*793*	*5,553*	*5,553*	*Total Personal Services*		*6,300*	*6,600*	*6,556*
240	—	148	388	388	Materials and Supplies		489	459	457
1,060	—	496	1,556	1,556	Services Other Than Personal		2,192	2,192	2,178
301	—	–7	294	294	Maintenance and Fixed Charges		327	327	325
					Special Purpose:				
14	—	–14	—	—	Affirmative Action and Equal Employment Opportunity	17	14	14	14

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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 R	-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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Instruction				
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

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	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
Extension and Public Service				
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
					Distribution by Program				
19,810	—	57	19,867	19,867	Instruction	11	21,276	23,014	21,112
80	—	19	99	99	Sponsored Programs and Research	12	80	80	80
3,646	—	247	3,893	3,893	Academic Support	15	4,007	4,617	3,968
4,798	—	-130	4,668	4,668	Student Services	16	5,026	5,040	4,987
7,425	1,462	-1,582	7,305	7,305	Institutional Support	17	8,170	8,192	8,096
5,799	—	1,154	6,953	6,953	Physical Plant and Support Services	19	6,316	6,773	6,250
41,558	***1,462***	***-235***	***42,785***	***42,785***	***Subtotal General Operations***		***44,875***[a]	***47,716***	***44,493***
17,567	2,702	—	20,269	20,269	Auxiliary Funds Expense		20,127	20,127	20,127
3,526	901	—	4,427	4,427	Special Funds Expense		3,559	3,559	3,559
62,651	***5,065***	***-235***	***67,481***	***67,481***	***Total All Operations***		***68,561***	***71,402***	***68,179***
					LESS:				
(—)	*(573)*	*(—)*	*(573)*	*(573)*	*Receipts from Tuition Increase*		*(1,636)*	*(—)*	*(—)*
(12,456)	*(889)*	*(—)*	*(13,345)*	*(13,345)*	*General Services Income*		*(13,029)*	*(14,788)*	*(14,788)*

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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
(17,567)	(2,702)	(—)	(20,269)	(20,269)	*Auxiliary Funds Income*		(20,127)	(20,127)	(20,127)
(3,526)	(901)	(—)	(4,427)	(4,427)	*Special Funds Income*		(3,559)	(3,559)	(3,559)
(33,549)	(5,065)	(—)	(38,614)	(38,614)	*Total Income Deductions*		(38,351)	(38,474)	(38,474)
29,102	—	**-235**	**28,867**	**28,867**	***Total Appropriation***		**30,210**	**32,928**	**29,705**
					Distribution by Object				
					Personal Services:				
31,546	—	228	31,774	31,774	Salaries and Wages		34,989	35,112	34,718
31,546	—	*228*	*31,774*	*31,774*	*Total Personal Services*		*34,989*	*35,112*	*34,718*
2,802	—	310	3,112	3,112	Materials and Supplies		2,893	2,893	2,858
2,510	—	491	3,001	3,001	Services Other Than Personal		2,755	2,755	2,720
1,555	—	38	1,593	1,593	Maintenance and Fixed Charges		1,454	1,454	1,435
					Special Purpose:				
—	—	—	—	—	Academic Equipment	11	—	364	—
727	—	350	1,077	1,077	Camden Urban Center	11	727	727	727
—	—	—	—	—	School of Engineering	11	—	350	—
—	—	—	—	—	Increase Enrollment	11	—	255	—
—	—	—	—	—	School of Communications	11	—	300	—
—	—	—	—	—	Faculty Development	11	—	400	—
80	—	19	99	99	Separately Budgeted Research	12	80	80	80
—	—	—	—	—	Library Support	15	—	600	—
200	—	-146	54	54	College Work-Study Program (State Share)	16	200	200	200
65	—	—	65	65	Affirmative Action and Equal Employment Opportunity	17	65	65	65
—	573[R]	-573	—	—	Tuition Increase	17	—	—	—
—	889[R]	-889	—	—	Control, Additional Revenues	17	—	—	—
—	—	—	—	—	Physical Plant Maintenance and Security	19	—	449	—
—	—	6	6	6	Other Special Purpose		—	—	—
1,072	*1,462*	*-1,233*	*1,301*	*1,301*	*Total Special Purpose*		*1,072*	*3,790*	*1,072*
2,073	—	-69	2,004	2,004	Additions, Improvements and Equipment		1,712	1,712	1,690
41,558	*1,462*	*-235*	*42,785*	*42,785*	*Subtotal General Operations*		*44,875*	*47,716*	*44,493*
17,567	*2,702*	—	*20,269*	*20,269*	*Auxiliary Funds Expense*		*20,127*	*20,127*	*20,127*
3,526	901	—	4,427	4,427	Special Funds Expense		3,559	3,559	3,559
62,651	***5,065***	***-235***	***67,481***	***67,481***	***Total All Operations***		***68,561***	***71,402***	***68,179***
(33,549)	*(5,065)*	*(—)*	*(38,614)*	*(38,614)*	*Less Income Deductions*		*(38,351)*	*(38,474)*	*(38,474)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	***3,515***	***949***
29,102	—	***-235***	***28,867***	***28,867***	***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.

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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
PROGRAM DATA				
Instruction				
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
A. Harry Moore Laboratory School				
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
Extension and Public Service				
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
PERSONNEL DATA				
Position Data				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
18,524	1,960	-1,741	18,743	18,743	Instruction	11	21,457	23,163	21,211
70	—	—	70	70	Sponsored Programs and Research	12	70	70	70
1,423	—	829	2,252	2,252	Academic Support	15	1,985	2,085	1,956
2,402	—	911	3,313	3,313	Student Services	16	2,842	2,842	2,809
5,691	2,578	-1,025	7,244	7,244	Institutional Support	17	5,731	5,731	5,662
5,610	—	395	6,005	6,005	Physical Plant and Support Services	19	6,000	6,400	5,926
33,720	***4,538***	***-631***	***37,627***	***37,627***	***Subtotal General Operations***		***38,085[a]***	***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***
					LESS:				
(—)	*(564)*	*(—)*	*(564)*	*(564)*	*Receipts from Tuition Increase*		*(563)*	*(—)*	*(—)*
(7,850)	*(2,014)*	*(—)*	*(9,864)*	*(9,864)*	*General Services Income*		*(9,303)*	*(9,866)*	*(9,866)*
(—)	*(1,960)*	*(—)*	*(1,960)*	*(1,960)*	*A. H. Moore Program Receipts*		*(1,960)*	*(1,960)*	*(1,960)*
(6,275)	*(1,971)*	*(—)*	*(8,246)*	*(8,246)*	*Auxiliary Funds Income*		*(8,750)*	*(8,750)*	*(8,750)*
(3,500)	(639)	(—)	(4,139)	(4,139)	*Special Funds Income*		(4,125)	(4,125)	(4,125)
(17,625)	(7,148)	(—)	(24,773)	(24,773)	*Total Income Deductions*		(24,701)	(24,701)	(24,701)
25,870	—	***-631***	***25,239***	***25,239***	***Total Appropriation***		***26,259***	***28,465***	***25,808***
					Distribution by Object				
					Personal Services:				
23,848	—	2,903	26,751	26,751	Salaries and Wages		28,842	28,842	28,494
23,848	—	*2,903*	*26,751*	*26,751*	*Total Personal Services*		*28,842*	*28,842*	*28,494*
2,712	—	-110	2,602	2,602	Materials and Supplies		2,412	2,412	2,382
2,549	—	84	2,633	2,633	Services Other Than Personal		2,249	2,249	2,218
1,360	—	-523	837	837	Maintenance and Fixed Charges		1,560	1,560	1,536
					Special Purpose:				
—	—	—	—	—	Academic Equipment	11	—	330	—
—	—	—	—	—	Academic Foundations	11	—	762	—
—	—	—	—	—	Multicultural Studies	11	—	69	—
—	—	—	—	—	Urban Initiative	11	—	422	—
1,078	1,960[R]	-94	2,944	2,944	A. Harry Moore Laboratory School	11	1,078	1,078	1,078
35	—	—	35	35	Basic Science and Technological Equipment	11	35	35	35
—	—	—	—	—	Strengthening Teacher Education	11	—	123	—
70	—	—	70	70	Separately Budgeted Research	12	70	70	70
—	—	—	—	—	Library Support	15	—	100	—
135	—	—	135	135	Minority Student Recruitment	16	135	135	135
20	—	—	20	20	National Direct Student Loan Program (State Share)	16	20	20	20

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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
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
—	922R	–922	—	—	Control–Excess Tuition Receipts	17	—	—	—
—	1,656R	–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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Instruction				
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

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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	Institutional Support	17	7,537	7,867	7,458
5,792	—	286	6,078	6,078	Physical Plant and Support Services	19	6,962	7,562	6,889
42,615	***2,366***	***–428***	***44,553***	***44,553***	***Subtotal General Operations***		***47,889***[a]	***50,521***	***47,397***
5,540	947	—	6,487	6,487	Auxiliary Funds Expense		8,303	8,303	8,303
5,400	4,363	—	9,763	9,763	Special Funds Expense		8,332	8,332	8,332
53,555	***7,676***	***–428***	***60,803***	***60,803***	***Total All Operations***		***64,524***	***67,156***	***64,032***
					LESS:				
(—)	*(2,211)*	*(—)*	*(2,211)*	*(2,211)*	*Receipts from Tuition Increase*		*(1,678)*	*(—)*	*(—)*
(14,463)	*(155)*	*(—)*	*(14,618)*	*(14,618)*	*General Services Income*		*(16,674)*	*(18,352)*	*(18,352)*
(5,540)	*(947)*	*(—)*	*(6,487)*	*(6,487)*	*Auxiliary Funds Income*		*(8,303)*	*(8,303)*	*(8,303)*
(5,400)	*(4,363)*	*(—)*	*(9,763)*	*(9,763)*	*Special Funds Income*		*(8,332)*	*(8,332)*	*(8,332)*
(25,403)	*(7,676)*	*(—)*	*(33,079)*	*(33,079)*	*Total Income Deductions*		*(34,987)*	*(34,987)*	*(34,987)*
28,152	—	***–428***	***27,724***	***27,724***	***Total Appropriation***		***29,537***	***32,169***	***29,045***
					Distribution by Object				
					Personal Services:				
35,009	—	1,541	36,550	36,550	Salaries and Wages		37,619	37,619	37,230
35,009	—	*1,541*	*36,550*	*36,550*	*Total Personal Services*		*37,619*	*37,619*	*37,230*
3,377	—	–87	3,290	3,290	Materials and Supplies		4,128	4,128	4,087
2,627	—	284	2,911	2,911	Services Other Than Personal		3,540	3,540	3,504
971	—	26	997	997	Maintenance and Fixed Charges		1,291	1,291	1,278
					Special Purpose:				
—	—	—	—	—	Enhancement of Academic Quality	11	—	902	—
75	—	—	75	75	Separately Budgeted Research	12	75	75	75
—	—	—	—	—	Library Enhancement	15	—	550	—
70	—	—	70	70	College Work–Study Program (State Share)	16	70	70	70
—	—	—	—	—	Student Service Program Restoration	16	—	250	—
54	—	—	54	54	Affirmative Action and Equal Employment Opportunity	17	54	54	54
—	—	—	—	—	Institutional Support Program Restoration	17	—	330	—
—	2,211[R]	–2,211	—	—	Tuition Increase	17	—	—	—
—	155[R]	–155	—	—	Control–Additional Revenues	17	—	—	—
—	—	—	—	—	Physical Plant Program Restoration	19	—	600	—
199	*2,366*	*–2,366*	*199*	*199*	*Total Special Purpose*		*199*	*2,831*	*199*
432	—	174	606	606	Additions, Improvements and Equipment		1,112	1,112	1,099
42,615	*2,366*	*–428*	*44,553*	*44,553*	*Subtotal General Operations*		*47,889*	*50,521*	*47,397*
5,540	*947*	—	*6,487*	*6,487*	*Auxiliary Funds Expense*		*8,303*	*8,303*	*8,303*
5,400	4,363	—	9,763	9,763	Special Funds Expense		8,332	8,332	8,332
53,555	***7,676***	***–428***	***60,803***	***60,803***	***Total All Operations***		***64,524***	***67,156***	***64,032***
(25,403)	*(7,676)*	*(—)*	*(33,079)*	*(33,079)*	*Less Income Deductions*		*(34,987)*	*(34,987)*	*(34,987)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	***3,150***	***799***
28,152	—	***–428***	***27,724***	***27,724***	***Total General Fund***		***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.

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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
PROGRAM DATA				
Instruction				
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
Degrees Granted				
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
Extension and Public Service				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
21,923	225	-1,215	20,933	20,933	Instruction	11	21,717	22,502	21,461
150	—	-43	107	107	Sponsored Programs and Research	12	150	150	150
4,362	—	158	4,520	4,520	Academic Support	15	4,483	4,883	4,430
5,288	—	-955	4,333	4,333	Student Services	16	4,746	4,746	4,689
6,506	501	826	7,833	7,833	Institutional Support	17	7,515	8,674	7,429
7,634	—	810	8,444	8,444	Physical Plant and Support Services	19	8,687	9,087	8,583
45,863	***726***	***-419***	***46,170***	***46,170***	***Subtotal General Operations***		***47,298***[a]	***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***
					LESS:				
(—)	*(225)*	*(—)*	*(225)*	*(225)*	*Receipts from Tuition Increase*		*(606)*	*(—)*	*(—)*
(14,535)	*(501)*	*(—)*	*(15,036)*	*(15,036)*	*General Services Income*		*(14,049)*	*(14,655)*	*(14,655)*
(8,170)	*(9,697)*	*(—)*	*(17,867)*	*(8,185)*	*Auxiliary Funds Income*		*(13,865)*	*(13,865)*	*(13,865)*
(2,027)	*(1,015)*	*(—)*	*(3,042)*	*(2,874)*	*Special Funds Income*		*(3,052)*	*(3,059)*	*(3,059)*
(24,732)	*(11,438)*	*(—)*	*(36,170)*	*(26,320)*	*Total Income Deductions*		*(31,572)*	*(31,579)*	*(31,579)*
31,328	—	***-419***	***30,909***	***30,909***	***Total Appropriation***		***32,643***	***35,387***	***32,087***
					Distribution by Object				
					Personal Services:				
34,299	—	1,652	35,951	35,951	Salaries and Wages		35,951	35,951	35,524
34,299	—	*1,652*	*35,951*	*35,951*	*Total Personal Services*		*35,951*	*35,951*	*35,524*
3,983	—	-375	3,608	3,608	Materials and Supplies		3,937	3,937	3,892
3,001	—	-63	2,938	2,938	Services Other Than Personal		3,001	3,001	2,963
970	—	281	1,251	1,251	Maintenance and Fixed Charges		998	998	985
					Special Purpose:				
—	—	116	116	116	Academic Development	11	170	170	170
—	—	—	—	—	General Education	11	—	26	—
—	—	—	—	—	African-American and Latino Student Program	11	—	343	—
—	—	—	—	—	Academic Campus Network	11	—	416	—
—	225[R]	-225	—	—	Tuition Increase	11	—	—	—
150	—	-43	107	107	Separately Budgeted Research	12	150	150	150
—	—	—	—	—	Library Enhancement	15	—	400	—
100	—	-100	—	—	College Work-Study Program (State Share)	16	100	100	100
80	—	-80	—	—	Affirmative Action and Equal Employment Opportunity	17	80	80	80
—	—	—	—	—	Campus Network	17	—	1,159	—

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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	65
—	501 R	-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)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*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

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

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	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	Instruction	11	27,702	28,708	27,305
120	—	105	225	225	Sponsored Programs and Research	12	120	120	120
600	834	–290	1,144	1,144	Extension and Public Service	13	600	750	600
6,922	—	–737	6,185	6,185	Academic Support	15	6,421	7,025	6,250
4,697	—	64	4,761	4,761	Student Services	16	4,947	5,063	4,896
10,474	569	–713	10,330	10,330	Institutional Support	17	10,929	11,062	10,811
5,715	—	355	6,070	6,070	Physical Plant and Support Services	19	7,315	7,927	6,927
54,044	***1,403***	***–373***	***55,074***	***55,074***	***Subtotal General Operations***		***58,034***[a]	***60,655***	***56,909***

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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
4,872	1,395	—	6,267	6,267	Special Funds Expense		6,299	6,259	6,259
64,013	***2,798***	***-373***	***66,438***	***66,438***	***Total All Operations***		***73,060***	***75,641***	***71,895***
					LESS:				
(—)	*(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)*
(4,872)	*(1,395)*	*(—)*	*(6,267)*	*(6,267)*	*Special Funds Income*		*(6,299)*	*(6,259)*	*(6,259)*
(28,140)	*(2,798)*	*(—)*	*(30,938)*	*(30,938)*	*Total Income Deductions*		*(35,971)*	*(35,437)*	*(35,437)*
35,873	—	***-373***	***35,500***	***35,500***	***Total Appropriation***		***37,089***	***40,204***	***36,458***
					Distribution by Object				
					Personal Services:				
38,989	—	4,055	43,044	43,044	Salaries and Wages		44,852	44,852	44,348
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
					Special Purpose:				
—	—	—	—	—	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	120
600	834[R]	-290	1,144	1,144	New Jersey State School of Conservation	13	600	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	70
102	—	—	102	102	Affirmative Action and Equal Employment Opportunity	17	102	102	102
—	—	—	—	—	Special Requirements–Administration	17	—	133	—
—	120[R]	-120	—	—	Control–Additional Revenues	17	—	—	—
—	449[R]	-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*
4,872	1,395	—	6,267	6,267	Special Funds Expense		6,299	6,259	6,259
64,013	***2,798***	***-373***	***66,438***	***66,438***	***Total All Operations***		***73,060***	***75,641***	***71,895***
(28,140)	*(2,798)*	*(—)*	*(30,938)*	*(30,938)*	*Less Income Deductions*		*(35,971)*	*(35,437)*	*(35,437)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	***2,851***	***1,079***
35,873	—	***-373***	***35,500***	***35,500***	***Total General Fund***		***37,089***	***43,055***	***37,537***

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.

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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
PROGRAM DATA				
Instruction				
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
Degrees Granted				
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
Extension and Public Service				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Budgeted Positions	820	820	820	820
Instruction	413	413	413	413
Academic Support	46	46	46	46
Student Services	95	95	95	95
Institutional Support	119	119	119	119
Physical Plant and Support Services	147	147	147	147

Notes: Position data reflect a budgeted complement supported by State appropriations, tuition, and fees.

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
21,199	—	1,393	22,592	22,592	Instruction	11	23,361	24,534	23,210
100	—	2	102	102	Sponsored Programs and Research	12	149	149	149
3,568	—	300	3,868	3,868	Academic Support	15	3,959	4,639	3,914
5,942	—	1,295	7,237	7,237	Student Services	16	7,504	7,504	7,452
6,742	5,463	-5,318	6,887	6,887	Institutional Support	17	7,299	7,299	7,225
7,781	—	858	8,639	8,639	Physical Plant and Support Services	19	9,104	9,574	8,805
45,332	***5,463***	***-1,470***	***49,325***	***49,325***	***Subtotal General Operations***		***51,376***[a]	***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***
					LESS:				
(—)	*(3,640)*	*(—)*	*(3,640)*	*(3,640)*	*Receipts from Tuition Increase*		*(1,068)*	*(—)*	*(—)*
(15,595)	*(1,823)*	*(—)*	*(17,418)*	*(17,418)*	*General Services Income*[b] [c]		*(20,341)*	*(21,304)*	*(21,304)*
(17,284)	*(2,538)*	*(—)*	*(19,822)*	*(19,822)*	*Auxiliary Funds Income*		*(21,518)*	*(21,518)*	*(21,518)*
(2,570)	*(522)*	*(—)*	*(3,092)*	*(3,092)*	*Special Funds Income*		*(3,688)*	*(3,640)*	*(3,640)*
(35,449)	*(8,523)*	*(—)*	*(43,972)*	*(43,972)*	*Total Income Deductions*		*(46,615)*	*(46,462)*	*(46,462)*
29,737	—	***-1,470***	***28,267***	***28,267***	***Total Appropriation***		***29,967***	***32,395***	***29,451***
					Distribution by Object				
					Personal Services:				
33,726	—	2,339	36,065	36,065	Salaries and Wages		37,716	37,816	37,417
33,726	—	*2,339*	*36,065*	*36,065*	*Total Personal Services*		*37,716*	*37,816*	*37,417*
4,067	—	257	4,324	4,324	Materials and Supplies		4,411	4,294	4,247
3,451	—	142	3,593	3,593	Services Other Than Personal		3,876	3,868	3,827
715	—	82	797	797	Maintenance and Fixed Charges		873	869	859
					Special Purpose:				
—	—	—	—	—	Instruction Requirements	11	—	898	—
—	—	—	—	—	Academic Lab Equipment	11	—	175	—
100	—	2	102	102	Separately Budgeted Research	12	149	149	149
—	—	—	—	—	Advisement Software System	15	—	49	—
—	—	—	—	—	Voice Mail System	15	—	127	—
—	—	—	—	—	Faculty Workstations	15	—	279	—
—	—	—	—	—	Library Acquisitions	15	—	225	—
250	—	—	250	250	Minority Students Recruitment and Scholarships	16	250	250	250
37	—	—	37	37	College Work-Study Program (State Share)	16	37	37	37
1,240	—	962	2,202	2,202	Trustee Scholarships	16	2,134	2,134	2,134

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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	43
—	958[R]	-958	—	—	Other Income	17	—	—	—
—	865[R]	-865	—	—	Transfer Reserves	17	—	—	—
—	3,640[R]	-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*		—	2,673	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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Instruction				
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

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	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	Instruction	11	9,826	10,590	9,791
50	—	–3	47	47	Sponsored Programs and Research	12	50	50	50
1,492	—	435	1,927	1,927	Academic Support	15	1,807	2,069	1,798
2,701	—	330	3,031	3,031	Student Services	16	2,801	2,871	2,792
4,510	1,551	–873	5,188	5,188	Institutional Support	17	4,931	4,900	4,844
4,565	—	–153	4,412	4,412	Physical Plant and Support Services	19	4,616	5,049	4,633
22,353	***1,551***	***–189***	***23,715***	***23,715***	***Subtotal General Operations***		***24,031***[a]	***25,529***	***23,908***
8,305	1,512	—	9,817	9,817	Auxiliary Funds Expense		8,319	8,574	8,574
1,822	476	—	2,298	2,298	Special Funds Expense		1,933	1,851	1,851
32,480	***3,539***	***–189***	***35,830***	***35,830***	***Total All Operations***		***34,283***	***35,954***	***34,333***
					LESS:				
(—)	*(323)*	*(—)*	*(323)*	*(323)*	*Receipts from Tuition Increase*		*(416)*	*(—)*	*(—)*
(6,925)	*(1,228)*	*(—)*	*(8,153)*	*(8,153)*	*General Services Income*		*(7,563)*	*(8,129)*	*(8,129)*

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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
(8,305)	(1,512)	(—)	(9,817)	(9,817)	*Auxiliary Funds Income*		(8,319)	(8,574)	(8,574)
(1,822)	(476)	(—)	(2,298)	(2,298)	*Special Funds Income*		(1,933)	(1,851)	(1,851)
(17,052)	(3,539)	(—)	(20,591)	(20,591)	*Total Income Deductions*		(18,231)	(18,554)	(18,554)
15,428	—	**-189**	**15,239**	**15,239**	***Total Appropriation***		**16,052**	**17,400**	**15,779**
					Distribution by Object				
					Personal Services:				
16,199	—	2,745	18,944	18,944	Salaries and Wages		18,155	18,305	18,096
16,199	—	*2,745*	*18,944*	*18,944*	*Total Personal Services*		*18,155*	*18,305*	*18,096*
2,217	—	-367	1,850	1,850	Materials and Supplies		2,108	2,108	2,084
1,682	—	-188	1,494	1,494	Services Other Than Personal		1,748	1,748	1,727
560	—	-180	380	380	Maintenance and Fixed Charges		499	499	492
					Special Purpose:				
—	—	—	—	—	Supporting Institutional Quality	11	—	450	—
—	—	—	—	—	International and Multicultural Mission	11	—	235	—
50	—	-3	47	47	Separately Budgeted Research	12	50	50	50
—	—	—	—	—	Improving Library Quality	15	—	250	—
—	—	—	—	—	Recruitment and Reward of Minority Students	16	—	50	—
70	—	24	94	94	College Work-Study Program (State Share)	16	70	70	70
260	—	65	325	325	Student Financial Assistance	16	260	260	260
—	323[R]	-323	—	—	Tuition Increase	17	—	—	—
115	—	7	122	122	Affirmative Action and Equal Employment Opportunity	17	125	125	125
—	1,228[R]	-1,228	—	—	Control-Additional Revenues	17	—	—	—
—	—	—	—	—	Maintenance Requirements	19	—	363	—
495	*1,551*	*-1,458*	*588*	*588*	*Total Special Purpose*		*505*	*1,853*	*505*
1,200	—	-741	459	459	Additions, Improvements and Equipment		1,016	1,016	1,004
22,353	*1,551*	*-189*	*23,715*	*23,715*	*Subtotal General Operations*		*24,031*	*25,529*	*23,908*
8,305	*1,512*	—	*9,817*	*9,817*	*Auxiliary Funds Expense*		*8,319*	*8,574*	*8,574*
1,822	476	—	2,298	2,298	Special Funds Expense		1,933	1,851	1,851
32,480	***3,539***	***-189***	***35,830***	***35,830***	***Total All Operations***		***34,283***	***35,954***	***34,333***
(17,052)	*(3,539)*	*(—)*	*(20,591)*	*(20,591)*	*Less Income Deductions*		*(18,231)*	*(18,554)*	*(18,554)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		—	*1,784*	*446*
15,428	—	***-189***	***15,239***	***15,239***	***Total General Fund***		***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.

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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
PROGRAM DATA				
Instruction				
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
Extension and Public Service				
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
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
12,292	—	–95	12,197	12,197	Instruction	11	12,593	13,098	12,454
70	—	—	70	70	Sponsored Programs and Research	12	70	70	70

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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
2,089	—	279	2,368	2,368	Academic Support	15	2,450	2,904	2,422
2,113	—	274	2,387	2,387	Student Services	16	2,477	2,677	2,455
3,957	672	-987	3,642	3,642	Institutional Support	17	3,769	4,003	3,728
4,618	—	459	5,077	5,077	Physical Plant and Support Services	19	5,651	5,718	5,589
25,139	***672***	***-70***	***25,741***	***25,741***	***Subtotal General Operations***		***27,010[a]***	***28,470***	***26,718***
7,448	—	—	7,448	7,448	Auxiliary Funds Expense		7,884	7,884	7,884
1,550	—	—	1,550	1,550	Special Funds Expense		1,550	1,550	1,550
34,137	***672***	***-70***	***34,739***	***34,739***	***Total All Operations***		***36,444***	***37,904***	***36,152***
					LESS:				
(—)	*(378)*	*(—)*	*(378)*	*(378)*	*Receipts from Tuition Increase*		*(447)*	*(—)*	*(—)*
(8,551)	*(294)*	*(—)*	*(8,845)*	*(8,845)*	*General Services Income*		*(9,223)*	*(9,670)*	*(9,670)*
(7,448)	*(—)*	*(—)*	*(7,448)*	*(7,448)*	*Auxiliary Funds Income*		*(7,884)*	*(7,884)*	*(7,884)*
(1,550)	(—)	(—)	(1,550)	(1,550)	*Special Funds Income*		(1,550)	(1,550)	(1,550)
(17,549)	*(672)*	*(—)*	*(18,221)*	*(18,221)*	*Total Income Deductions*		*(19,104)*	*(19,104)*	*(19,104)*
16,588	***—***	***-70***	***16,518***	***16,518***	***Total Appropriation***		***17,340***	***18,800***	***17,048***
					Distribution by Object				
					Personal Services:				
19,354	—	987	20,341	20,341	Salaries and Wages		21,345	21,345	21,118
19,354	*—*	*987*	*20,341*	*20,341*	*Total Personal Services*		*21,345*	*21,345*	*21,118*
2,431	—	-168	2,263	2,263	Materials and Supplies		2,278	2,278	2,254
1,738	—	-189	1,549	1,549	Services Other Than Personal		1,549	1,549	1,529
533	—	-63	470	470	Maintenance and Fixed Charges		437	437	429
					Special Purpose:				
—	—	—	—	—	Restoration of Instructional Needs	11	—	306	—
—	—	—	—	—	Provide Additional Instructional Support	11	—	199	—
70	—	—	70	70	Separately Budgeted Research	12	70	70	70
—	—	—	—	—	Academic Support Restorations	15	—	233	—
—	—	—	—	—	Library Development	15	—	221	—
—	—	—	—	—	Student Services Program Needs	16	—	200	—
28	—	-9	19	19	National Direct Student Loan Program (State Share)	16	20	20	20
40	—	14	54	54	College Work-Study Program (State Share)	16	55	55	55
150	—	87	237	237	Scholarship and Loan Assistance	16	235	235	235
—	378[R]	-378	—	—	Tuition Increase	17	—	—	—
—	—	—	—	—	Institutional Support Requirements	17	—	234	—
48	—	—	48	48	Affirmative Action and Equal Employment Opportunity	17	48	48	48
—	294[R]	-294	—	—	Control-Additional Revenues	17	—	—	—
—	—	—	—	—	Physical Plant Needs	19	—	67	—
336	*672*	*-580*	*428*	*428*	*Total Special Purpose*		*428*	*1,888*	*428*
747	—	-57	690	690	Additions, Improvements and Equipment		973	973	960
25,139	*672*	*-70*	*25,741*	*25,741*	*Subtotal General Operations*		*27,010*	*28,470*	*26,718*
7,448	*—*	*—*	*7,448*	*7,448*	*Auxiliary Funds Expense*		*7,884*	*7,884*	*7,884*
1,550	—	—	1,550	1,550	Special Funds Expense		1,550	1,550	1,550
34,137	***672***	***-70***	***34,739***	***34,739***	***Total All Operations***		***36,444***	***37,904***	***36,152***
(17,549)	*(672)*	*(—)*	*(18,221)*	*(18,221)*	*Less Income Deductions*		*(19,104)*	*(19,104)*	*(19,104)*

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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
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		—	2,892	1,179
16,588	—	*-70*	*16,518*	*16,518*	*Total General Fund*		*17,340*	*21,692*	*18,227*
					All Other Funds				
—	87[R]	—	87	87	Institutional Support	17	—	—	—
—	*87*	—	*87*	*87*	*Total All Other Funds*		—	—	—
16,588	*87*	*-70*	*16,605*	*16,605*	*GRAND TOTAL*		*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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Instruction				
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

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	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	Instruction	11	202,581	210,305	199,482
18,106	—	936	19,042	19,042	Sponsored Programs and Research	12	19,889	23,260	19,391
4,362	—	55	4,417	4,417	Extension and Public Service	13	4,020	3,820	3,783
4,880	—	—	4,880	4,880	Auxiliary Services	14	569	—	—
25,301	—	–3,055	22,246	22,246	Academic Support	15	26,021	28,821	25,551

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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
41,990	—	335	42,325	42,325	Student Services	16	47,107	48,954	46,668
67,274	11,075	-11,584	66,765	66,765	Institutional Support	17	65,635	68,975	64,670
60,146	—	7,654	67,800	67,800	Physical Plant and Support Services	19	69,964	73,307	68,729
405,759	***11,075***	***-2,555***	***414,279***	***414,279***	***Subtotal General Operations***		***435,786[a]***	***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***
					LESS:				
(—)	*(11,075)*	*(—)*	*(11,075)*	*(11,075)*	*Receipts from Tuition Increase*		*(13,283)*	*(—)*	*(—)*
(4,880)	*(—)*	*(—)*	*(4,880)*	*(4,880)*	*Self Sustaining Income*		*(569)*	*(—)*	*(—)*
(171,492)	*(—)*	*(—)*	*(171,492)*	*(171,492)*	*General Services Income*		*(183,175)*	*(193,545)*	*(193,545)*
(108,035)	*(905)*	*(—)*	*(108,940)*	*(108,940)*	*Auxiliary Funds Income*		*(114,282)*	*(114,282)*	*(114,282)*
(137,000)	*(42,435)*	*(—)*	*(179,435)*	*(179,435)*	*Special Funds Income*		*(191,400)*	*(191,400)*	*(191,400)*
(421,407)	*(54,415)*	*(—)*	*(475,822)*	*(475,822)*	*Total Income Deductions*		*(502,709)*	*(499,227)*	*(499,227)*
229,387	—	***-2,555***	***226,832***	***226,832***	***Total Appropriation***		***238,759***	***263,897***	***234,729***
					Distribution by Object				
					Personal Services:				
284,163	—	3,421	287,584	287,584	Salaries and Wages		304,850	304,281	301,120
284,163	—	*3,421*	*287,584*	*287,584*	*Total Personal Services*		*304,850*	*304,281*	*301,120*
40,023	—	-6,683	33,340	33,340	Materials and Supplies		40,803	38,653	38,249
19,515	—	-30	19,485	19,485	Services Other Than Personal		23,375	23,175	22,933
9,432	—	249	9,681	9,681	Maintenance and Fixed Charges		9,890	9,377	9,279
					Special Purpose:				
—	—	—	—	—	Restore Academic Programs	11	—	8,724	—
—	—	—	—	—	Extend Research Throughout State	12	—	1,091	—
—	—	—	—	—	Tomato Technology Transfer Program	12	100	100	100
—	—	—	—	—	Pinelands Regulations Economic Impact Study–Cook College	12	50	50	50
—	—	—	—	—	Environmental and Occupational Health Sciences Institute	12	—	2,580	—
327	—	-40	287	287	Drug and Alcohol Abuse Information Clearing House	13	281	281	281
75	—	2	77	77	Forum on Policy Research and Public Service, Rutgers–Camden	13	75	75	75
—	—	—	—	—	Library Collection Restoration	15	—	3,000	—
—	—	—	—	—	Ensure Access and Retention	16	—	2,047	—
750	—	-76	674	674	College Work–Study (State Share)	16	750	750	750
—	—	—	—	—	Implement Strategic Planning for Computing	17	—	3,840	—
110	—	-21	89	89	Affirmative Action and Equal Employment Opportunity	17	84	84	84
620	—	-100	520	520	Retirement Allowances	17	535	535	535
7,435	—	1,445	8,880	8,880	Special Projects	17	4,670	4,670	4,670
1,800	—	—	1,800	1,800	Debt Service – High Technology Initiative	17	1,800	1,800	1,800
700	—	—	700	700	In Lieu of Tax Payments to New Brunswick	17	700	700	700
—	—	73	73	73	Vision Care Program	17	—	—	—
—	11,075[R]	-11,075	—	—	Control	17	—	—	—
—	—	—	—	—	Protect Physical Plant Investment	19	—	3,856	—

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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
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				
—	—	—	—	—	***Total Capital Construction***		—	***18,654***	***4,739***
229,387	—	***-2,555***	***226,832***	***226,832***	***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
13,966	—	–741	13,225	13,225	Sponsored Programs and Research	12	13,675	14,527	13,396
7,165	—	–380	6,785	6,785	Extension and Public Service	13	6,887	7,819	6,834
21,131	—	***–1,121***	***20,010***	***20,010***	***Subtotal General Operations***		***20,562***[a]	***22,346***	***20,230***
4,500	1,971	—	6,471	6,471	Federal Research and Extension Funds Expense		6,800	6,800	6,800
13,700	698	—	14,398	14,398	Special Funds Expense		15,100	15,100	15,100
39,331	***2,669***	***–1,121***	***40,879***	***40,879***	***Total All Operations***		***42,462***	***44,246***	***42,130***
					LESS:				
(4,500)	*(1,971)*	*(—)*	*(6,471)*	*(6,471)*	*Federal Research and Extension Funds Income*		*(6,800)*	*(6,800)*	*(6,800)*
(13,700)	(698)	(—)	(14,398)	(14,398)	*Special Funds Income*		(15,100)	(15,100)	(15,100)
(18,200)	*(2,669)*	*(—)*	*(20,869)*	*(20,869)*	*Total Income Deductions*		*(21,900)*	*(21,900)*	*(21,900)*
21,131	—	***–1,121***	***20,010***	***20,010***	***Total Appropriation***		***20,562***	***22,346***	***20,230***
					Distribution by Object				
					Personal Services:				
17,151	—	–1,114	16,037	16,037	Salaries and Wages		16,319	16,319	16,191
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
					Special Purpose:				
200	—	—	200	200	Program Enhancement and Restoration	12	200	200	200
900 S	—	—	900	900	Pari–mutuel Programs	12	900 S	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 S	—	—
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

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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	—	—	Urban Gardening	13	—	—	—
125	—	-104	21	21	Cooperative Extension Service		125	125	125
250	—	-40	210	210	Blueberry and Cranberry Research		250	250	250
2,572	—	*-192*	*2,380*	*2,380*	*Total Special Purpose*		*2,714*	*4,498*	*2,522*
200	—	24	224	224	Additions, Improvements and Equipment		62	62	61
21,131	—	*-1,121*	*20,010*	*20,010*	*Subtotal General Operations*		*20,562*	*22,346*	*20,230*
4,500	*1,971*	—	*6,471*	*6,471*	*Federal Research and Extension Funds Expense*		*6,800*	*6,800*	*6,800*
13,700	698	—	14,398	14,398	Special Funds Expense		15,100	15,100	15,100
39,331	***2,669***	***-1,121***	***40,879***	***40,879***	***Total All Operations***		***42,462***	***44,246***	***42,130***
(18,200)	*(2,669)*	*(—)*	*(20,869)*	*(20,869)*	*Less Income Deductions*		*(21,900)*	*(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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Instruction				
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
Students Graduated				
Physicians	347	367	394	390
Dentists	81	85	73	72
Health Related Students	225	260	304	309
Other graduate degrees	71	96	100	100

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Extension and Public Service				
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
PERSONNEL DATA				
Affirmative Action Data				
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%
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
98,293	—	–6,257	92,036	92,036	Instruction	11	95,307	110,533	94,582
236,063	32,432	–4,543	263,952	263,952	Extension and Public Service	13	277,315	299,893	299,893
1,739	—	2,590	4,329	4,329	Academic Support	15	4,292	4,915	4,230
7,737	—	–331	7,406	7,406	Student Services	16	6,873	7,812	6,827

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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
28,750	4,715	2,914	36,379	36,379	Institutional Support	17	39,408	40,470	38,786
31,191	—	340	31,531	31,531	Physical Plant and Support Services	19	37,992	39,262	37,285
5,459	465	-1,323	4,601	4,601	Core Affiliates	20	4,979	4,979	4,979
409,232	***37,612***	***-6,610***	***440,234***	***440,234***	***Subtotal General Operations***		***466,166***[a]	***507,864***	***486,582***
89,525	15,707	—	105,232	105,232	Special Funds Expense		105,088	105,088	105,088
4,003	—	—	4,003	4,003	Auxiliary Funds Expense		6,326	6,326	6,326
20,395	—	—	20,395	20,395	Robert Wood Johnson Community Mental Health Center Expense		24,868	24,868	24,868
8,541	—	—	8,541	8,541	New Jersey Medical School Community Mental Health Center Expense		10,018	10,018	10,018
531,696	***53,319***	***-6,610***	***578,405***	***578,405***	***Total All Operations***		***612,466***	***654,164***	***632,882***
					LESS:				
(—)	*(1,406)*	*(—)*	*(1,406)*	*(1,406)*	*Receipts from Tuition Increase*		*(1,748)*	*(—)*	*(—)*
(197,223)	*(32,432)*	*(—)*	*(229,655)*	*(229,655)*	*Hospital Services Income*		*(247,926)*	*(270,504)*	*(270,504)*
(3,936)	*(—)*	*(—)*	*(3,936)*	*(3,936)*	*Capital Facilities Allowance*		*(—)*	*(—)*	*(—)*
(4,890)	*(465)*	*(—)*	*(5,355)*	*(5,355)*	*Core Affiliates Income*		*(5,061)*	*(5,206)*	*(5,206)*
(31,462)	*(3,309)*	*(—)*	*(34,771)*	*(34,771)*	*General Services Income*		*(36,226)*	*(38,537)*	*(38,537)*
(89,525)	*(15,707)*	*(—)*	*(105,232)*	*(105,232)*	*Special Funds Income*		*(105,088)*	*(105,088)*	*(105,088)*
(4,003)	*(—)*	*(—)*	*(4,003)*	*(4,003)*	*Auxiliary Funds Income*		*(6,326)*	*(6,326)*	*(6,326)*
(20,395)	*(—)*	*(—)*	*(20,395)*	*(20,395)*	*Robert Wood Johnson Community Mental Health Center Income*		*(24,868)*	*(24,868)*	*(24,868)*
(8,541)	(—)	(—)	(8,541)	(8,541)	*New Jersey Medical School Community Mental Health Center Income*		(10,018)	(10,018)	(10,018)
(359,975)	(53,319)	(—)	(413,294)	(413,294)	*Total Income Deductions*		(437,261)	(460,547)	(460,547)
171,721	—	***-6,610***	***165,111***	***165,111***	***Total Appropriation***		***175,205***	***193,617***	***172,335***
					Distribution by Object				
					Personal Services:				
247,397	—	22,205	269,602	269,602	Salaries and Wages		283,655	295,800	281,639
247,397	—	*22,205*	*269,602*	*269,602*	*Total Personal Services*		*283,655*	*295,800*	*281,639*
45,491	—	1,098	46,589	46,589	Materials and Supplies		54,596	70,771	64,174
42,752	—	22,982	65,734	65,734	Services Other Than Personal		74,943	86,987	86,623
9,801	—	580	10,381	10,381	Maintenance and Fixed Charges		12,559	13,893	13,770
					Special Purpose:				
—	—	—	—	—	Regional Health Education Center–Union County	11	—[b]	—	—
750	—	—	750	750	Dental Residency Program	11	750	750	750
290	—	—	290	290	Area Health Education Center	11	290	290	290
126	—	—	126	126	Graduate Medical Education	11	126	126	126
—	—	—	—	—	Sexual Abuse Diagnostic Center–Camden	13	—[c]	—	—
2,495	—	—	2,495	2,495	University Hospital Debt Service–Equipment and Renovations	13	2,495	2,495	2,495
800	—	—	800	800	Emergency Medical Service–Camden	13	800	800	800
—	32,432[R]	-32,432	—	—	University Hospital Revenues	13	—	—	—
3,259	—	615	3,874	3,874	University Student Aid	16	3,874	3,874	3,874
1,593	—	—	1,593	1,593	Debt Service–High Technology Initiative	17	1,593	1,593	1,593
—	1,406[R]	-1,406	—	—	Tuition Increase	17	—	—	—
—	2,006[R]	-2,006	—	—	Support Unit Revenues	17	—	—	—
—	1,303[R]	-1,303	—	—	Educational Units – Additional Revenues	17	—	—	—

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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
2,751	465[R]	-1,018	2,198	2,198	Core Affiliate—Robert Wood Johnson Medical School—Piscataway	20	2,719	2,719	2,719
2,708	—	-305	2,403	2,403	Core Affiliate—New Jersey School of Osteopathic Medicine	20	2,260	2,260	2,260
14,772	*37,612*	*-37,855*	*14,529*	*14,529*	*Total Special Purpose*		*14,907*	*14,907*	*14,907*
49,019	—	-15,620	33,399	33,399	Additions, Improvements and Equipment		25,506	25,506	25,469
409,232	*37,612*	*-6,610*	*440,234*	*440,234*	*Subtotal General Operations*		*466,166*	*507,864*	*486,582*
89,525	*15,707*	—	*105,232*	*105,232*	*Special Funds Expense*		*105,088*	*105,088*	*105,088*
4,003	—	—	4,003	4,003	Auxiliary Funds Expense		6,326	6,326	6,326
20,395	—	—	20,395	20,395	Robert Wood Johnson Community Mental Health Center Expense		24,868	24,868	24,868
8,541	—	—	8,541	8,541	New Jersey Medical School Community Mental Health Center Expense		10,018	10,018	10,018
531,696	***53,319***	***-6,610***	***578,405***	***578,405***	***Total All Operations***		***612,466***	***654,164***	***632,882***
(359,975)	*(53,319)*	*(—)*	*(413,294)*	*(413,294)*	*Less Income Deductions*		*(437,261)*	*(460,547)*	*(460,547)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		*1,000*	*14,457*	*4,314*
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*

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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
PROGRAM DATA				
Instruction				
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
Degrees and Certificates 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
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Authorized Positions	805	805	805	805
Instruction	372	372	372	372
Sponsored Programs and Research	6	6	6	6

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
31,882	—	-1,773	30,109	30,109	Instruction	11	31,527	33,546	31,204
1,015	—	1,281	2,296	2,296	Sponsored Programs and Research	12	1,289	1,289	1,285
1,000	—	118	1,118	1,118	Extension and Public Service	13	1,120	1,120	1,120
7,721	—	891	8,612	8,612	Academic Support	15	8,835	10,358	8,740
6,915	—	490	7,405	7,405	Student Services	16	8,022	8,022	7,983
12,083	3,433	-4,584	10,932	10,932	Institutional Support	17	12,071	12,421	11,968
6,683	—	4,201	10,884	10,884	Physical Plant and Support Services	19	10,421	11,265	10,620
67,299	***3,433***	***624***	***71,356***	***71,356***	***Subtotal General Operations***		***73,285***[a]	***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***
					LESS:				
(—)	*(1,330)*	*(—)*	*(1,330)*	*(1,330)*	*Receipts from Tuition Increase*		*(1,376)*	*(—)*	*(—)*
(27,088)	*(2,103)*	*(—)*	*(29,191)*	*(29,191)*	*General Services Income*		*(29,787)*	*(31,477)*	*(31,477)*
(3,985)	*(—)*	*(—)*	*(3,985)*	*(3,985)*	*Auxiliary Funds Income*		*(4,177)*	*(4,177)*	*(4,177)*
(17,000)	*(6,799)*	*(—)*	*(23,799)*	*(23,799)*	*Special Funds Income*		*(25,500)*	*(25,500)*	*(25,500)*
(48,073)	*(10,232)*	*(—)*	*(58,305)*	*(58,305)*	*Total Income Deductions*		*(60,840)*	*(61,154)*	*(61,154)*
40,211	—	***624***	***40,835***	***40,835***	***Total Appropriation***		***42,122***	***46,544***	***41,443***
					Distribution by Object				
					Personal Services:				
43,007	—	3,293	46,300	46,300	Salaries and Wages		49,218	49,218	48,714
43,007	—	*3,293*	*46,300*	*46,300*	*Total Personal Services*		*49,218*	*49,218*	*48,714*
4,242	—	104	4,346	4,346	Materials and Supplies		4,584	4,584	4,531
5,384	—	216	5,600	5,600	Services Other Than Personal		5,868	5,868	5,803
1,509	—	159	1,668	1,668	Maintenance and Fixed Charges		1,744	1,744	1,725
					Special Purpose:				
100	—	—	100	100	NJIT/Burlington County College Engineering Program	11	100	100	100
—	—	—	—	—	Instruction Enhancement	11	—	2,019	—
—	—	—	—	—	DEPE Regulatory Efficiency and Vehicular Pollution Control Study	12	115	115	115
—	—	75	75	75	Air Pollution Study on Low Emission Vehicles	12	—	—	—
586	—	2	588	588	Separately Budgeted Research	12	586	586	586
—	—	750	750	750	Health Care Retrieval Technology Grant	12	—	—	—
1,000	—	118	1,118	1,118	Continuing Education	13	1,120	1,120	1,120
—	—	—	—	—	Library Development	15	—	1,523	—
3,483	—	252	3,735	3,735	Scholarships, Grants, Fellowships	16	4,113	4,113	4,113

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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[R]	-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)*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***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.

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NOTES

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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.

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Mental Health Services			
8,551	4	-670	7,885	7,826	Division of Mental Health and Hospitals	7,139	7,139	7,139
48,886	97	-1,386	47,597	47,431	Greystone Park Psychiatric Hospital	48,176	48,176	48,176
35,091	23	66	35,180	35,124	Trenton Psychiatric Hospital	32,783	32,783	32,783
12,555	1	397	12,953	12,935	The Forensic Psychiatric Hospital	12,059	12,059	12,059
60,733	219	-4,145	56,807	56,702	Marlboro Psychiatric Hospital	55,184	55,184	55,184
47,081	204	-2,610	44,675	44,225	Ancora Psychiatric Hospital	44,230	44,230	44,230
10,411	—	-901	9,510	9,499	Arthur Brisbane Child Treatment Center	9,628	9,628	9,628
12,012	34	-153	11,893	11,868	Senator Garrett W. Hagedorn Center for Geriatrics	11,142	11,142	11,142
235,320	*582*	*-9,402*	*226,500*	*225,610*	*Subtotal*	*220,341*	*220,341*	*220,341*
					Special Health Services			
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*	*Subtotal*	*18,897*	*18,593*	*18,593*
					Operation and Support of Educational Institutions			
3,587	—	-1,266	2,321	2,264	Division of Developmental Disabilities	3,126	3,126	3,126
22,093	43	-2,799	19,337	18,454	Community Programs	20,085	20,085	20,085
2,299	—	-56	2,243	2,001	Green Brook Regional Center	2,218	2,218	2,218
—	—	35	35	35	Developmental Center At Ancora	—	—	—
45,386	65	-3,488	41,963	41,854	Vineland Developmental Center	42,978	42,978	42,978
22,848	12	-1,589	21,271	21,216	North Jersey Developmental Center	22,349	22,349	22,349
29,353	2	-1,041	28,314	27,694	Woodbine Developmental Center	28,691	28,691	28,691
23,050	13	-2,140	20,923	20,682	New Lisbon Developmental Center	21,948	21,948	21,948
26,787	11	-1,848	24,950	24,907	Woodbridge Developmental Center	25,061	25,061	25,061
29,836	12	-391	29,457	29,283	Hunterdon Developmental Center	28,902	28,902	28,902
1,997	—	2,132	4,129	4,118	Edward R. Johnstone Training and Research Center	—	—	—
31,062	1	-1,864	29,199	29,148	North Princeton Developmental Center	29,707	29,707	29,707
238,298	*159*	*-14,315*	*224,142*	*221,656*	*Subtotal*	*225,065*	*225,065*	*225,065*
					Supplemental Education and Training Programs			
7,566	384	136	8,086	7,939	Commission for the Blind and Visually Impaired	5,710	5,710	5,710
7,566	*384*	*136*	*8,086*	*7,939*	*Subtotal*	*5,710*	*5,710*	*5,710*
					Economic Assistance and Security			
15,235	1,644	-1,161	15,718	14,525	Division of Family Development	15,116	14,945	14,945
15,235	*1,644*	*-1,161*	*15,718*	*14,525*	*Subtotal*	*15,116*	*14,945*	*14,945*

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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
					Social Services Programs			
84,136	—	–10,079	74,057	74,045	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*	*Subtotal*	*72,443*	*69,649*	*69,649*
					Juvenile Services			
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*	*Subtotal*	*14,961*	*14,961*	*14,961*
					Management and Administration			
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*	*Subtotal*	*11,706*	*10,906*	*10,906*
624,444	***14,905***	***–31,575***	***607,774***	***597,285***	***Total Appropriation***	***584,239***	***580,170***	***580,170***

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20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1–9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4–177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.

99. **Management and Administrative Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and Federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Community Care Services				
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
Emergency Services				
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
Outpatient Services				
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
Partial Care				
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
Residential				
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
System Advocacy				
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
Clinical Case Management (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
Liaison (c)				
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

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	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
450 Census Reduction Plan				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,777	—	–694	4,083	4,078	Community Services	08	4,186	4,186	4,186
3,774	4	24	3,802	3,748	Management and Administrative Services	99	2,953	2,953	2,953
8,551	*4*	*–670*	*7,885*	*7,826*	*Total Appropriation*		*7,139*[a]	*7,139*	*7,139*
					Distribution by Object				
					Personal Services:				
7,240	—	–637	6,603	6,603	Salaries and Wages		5,937	5,937	5,937
7,240	—	*–637*	*6,603*	*6,603*	*Total Personal Services*		*5,937*	*5,937*	*5,937*
76	—	–17	59	42	Materials and Supplies		76	76	76
748	—	–56	692	678	Services Other Than Personal		564	564	564
173	—	–9	164	162	Maintenance and Fixed Charges		155	155	155
					Special Purpose:				
—	—	30	30	30	Affirmative Action and Equal Employment Opportunity	99	30	30	30
—	—	*30*	*30*	*30*	*Total Special Purpose*		*30*	*30*	*30*
314	4	19	337	311	Additions, Improvements and Equipment		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*
—	—	—	—	—	*Total Capital Construction*		*3,000*	*5,700*	*3,300*
196,518	*4*	*–670*	*195,852*	*195,785*	*Total General Fund*		*228,266*	*232,228*	*229,828*

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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
					Federal Funds				
	133								
—	7,458[R]	14,480	22,071	21,879	Community Services	08	11,350	11,212	11,212
—	127[R]	1	128	128	Management and Administrative Services	99	125	—	—
—	*7,718*	*14,481*	*22,199*	*22,007*	*Total Federal Funds*		*11,475*	*11,212*	*11,212*
					All Other Funds				
—	—	2,248	2,248	2,248	Community Services	08	372	3,100	3,100
—	—	*2,248*	*2,248*	*2,248*	*Total All Other Funds*		*372*	*3,100*	*3,100*
196,518	*7,722*	*16,059*	*220,299*	*220,040*	*GRAND TOTAL*		*240,113*	*246,540*	*244,140*

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
OPERATING DATA				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
33,780	87	-629	33,238	33,150	Patient Care and Health Services	10	33,941	33,941	33,941
7,774	1	63	7,838	7,807	Physical Plant and Support Services	98	7,343	7,343	7,343
7,332	9	-820	6,521	6,474	Management and Administrative Services	99	6,892	6,892	6,892
48,886	*97*	*-1,386*	*47,597*	*47,431*	***Total Appropriation***		*48,176*[a]	*48,176*	*48,176*
					Distribution by Object				
					Personal Services:				
40,431	—	-1,004	39,427	39,427	Salaries and Wages		39,968	39,968	39,968
40,431	—	*-1,004*	*39,427*	*39,427*	*Total Personal Services*		*39,968*	*39,968*	*39,968*
5,000	—	-324	4,676	4,642	Materials and Supplies		4,768	4,768	4,768
2,353	—	-289	2,064	2,056	Services Other Than Personal		2,160	2,160	2,160
732	—	209	941	922	Maintenance and Fixed Charges		892	892	892
					Special Purpose:				
54	86[R]	-29	111	47	Interim Assistance	10	54	54	54
—	—	18	18	18	Affirmative Action and Equal Employment Opportunity	99	18	18	18
54	*86*	*-11*	*129*	*65*	*Total Special Purpose*		*72*	*72*	*72*
316	11	33	360	319	Additions, Improvements and Equipment		316	316	316
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	12	12	12	Patient Care and Health Services	10	—	—	—
—	—	*12*	*12*	*12*	***Total Federal Funds***		—	—	—

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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				
—	—	185	185	182	Patient Care and Health Services	10	168	213	213
—	12	—	12	—	Management and Administrative Services	99	—	—	—
—	*12*	*185*	*197*	*182*	*Total All Other Funds*		*168*	*213*	*213*
48,886	*109*	*-1,189*	*47,806*	*47,625*	*GRAND TOTAL*		*48,344*	*48,389*	*48,389*

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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	767	768	719	716
All Other	4	1	1	1
Total Positions	771	769	720	717
Filled Positions by Program Class				
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.

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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				
25,648	23	368	26,039	26,022	Patient Care and Health Services	10	24,432	24,432	24,432
5,037	—	–206	4,831	4,800	Physical Plant and Support Services	98	4,613	4,613	4,613
4,406	—	–96	4,310	4,302	Management and Administrative Services	99	3,738	3,738	3,738
35,091	***23***	***66***	***35,180***	***35,124***	***Total Appropriation***		***32,783***[a]	***32,783***	***32,783***
					Distribution by Object				
					Personal Services:				
29,277	—	–254	29,023	29,019	Salaries and Wages		27,332	27,332	27,332
29,277	—	*–254*	*29,023*	*29,019*	*Total Personal Services*		*27,332*	*27,332*	*27,332*
2,772	—	177	2,949	2,942	Materials and Supplies		2,672	2,672	2,672
1,855	—	115	1,970	1,960	Services Other Than Personal		1,528	1,525	1,525
734	—	80	814	782	Maintenance and Fixed Charges		796	799	799
					Special Purpose:				
22	22[R]	–23	21	21	Interim Assistance	10	22	22	22
—	—	24	24	24	Affirmative Action and Equal Employment Opportunity	99	24	24	24
22	22	*1*	*45*	*45*	*Total Special Purpose*		*46*	*46*	*46*
431	1	–53	379	376	Additions, Improvements and Equipment		409	409	409
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	11	11	11	Patient Care and Health Services	10	—	—	—
—	—	***11***	***11***	***11***	***Total Federal Funds***		—	—	—
					All Other Funds				
—	—	79	79	51	Patient Care and Health Services	10	122	30	30
—	200 10[R]	—	210	9	Management and Administrative Services	99	—	—	—
—	***210***	***79***	***289***	***60***	***Total All Other Funds***		***122***	***30***	***30***
35,091	***233***	***156***	***35,480***	***35,195***	***GRAND TOTAL***		***32,905***	***32,813***	***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
OPERATING DATA				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,139	—	652	10,791	10,785	Patient Care and Health Services	10	9,869	9,869	9,869
1,101	—	-27	1,074	1,071	Physical Plant and Support Services	98	971	971	971
1,315	1	-228	1,088	1,079	Management and Administrative Services	99	1,219	1,219	1,219
12,555	*1*	*397*	*12,953*	*12,935*	***Total Appropriation***		*12,059*[a]	*12,059*	*12,059*
					Distribution by Object				
					Personal Services:				
11,358	—	376	11,734	11,734	Salaries and Wages		10,921	10,921	10,921
11,358	—	*376*	*11,734*	*11,734*	*Total Personal Services*		*10,921*	*10,921*	*10,921*
734	—	-12	722	716	Materials and Supplies		701	701	701
328	—	24	352	348	Services Other Than Personal		311	311	311
79	—	-2	77	74	Maintenance and Fixed Charges		70	70	70
56	1	11	68	63	Additions, Improvements and Equipment		56	56	56
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	14	14	14	Patient Care and Health Services	10	—	—	—
—	—	*14*	*14*	*14*	***Total Federal Funds***		—	—	—
					All Other Funds				
—	9[R]	97	106	66	Patient Care and Health Services	10	98	96	96
—	*9*	*97*	*106*	*66*	***Total All Other Funds***		*98*	*96*	*96*
12,555	*10*	*508*	*13,073*	*13,015*	***GRAND TOTAL***		*12,157*	*12,155*	*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.

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4–160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					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
7,336	—	–224	7,112	7,051	Management and Administrative Services	99	6,604	6,604	6,604
60,733	***219***	***–4,145***	***56,807***	***56,702***	***Total Appropriation***		***55,184***[a]	***55,184***	***55,184***
					Distribution by Object				
					Personal Services:				
49,758	—	–3,687	46,071	46,071	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

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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
1,289	—	23	1,312	1,308	Maintenance and Fixed Charges		1,360	1,360	1,360
					Special Purpose:				
183	219R	-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
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	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***	—	—
					All Other Funds				
—	—	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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
36,702	202	-2,416	34,488	34,255	Patient Care and Health Services	10	34,685	34,685	34,685
5,554	1	470	6,025	5,951	Physical Plant and Support Services	98	5,228	5,228	5,228
4,825	1	-664	4,162	4,019	Management and Administrative Services	99	4,317	4,317	4,317
47,081	***204***	***-2,610***	***44,675***	***44,225***	***Total Appropriation***		***44,230***[a]	***44,230***	***44,230***
					Distribution by Object				
					Personal Services:				
39,629	—	-1,794	37,835	37,835	Salaries and Wages		36,832	36,832	36,832
39,629	—	*-1,794*	*37,835*	*37,835*	*Total Personal Services*		*36,832*	*36,832*	*36,832*
3,918	—	-525	3,393	3,254	Materials and Supplies		3,868	3,868	3,868
1,905	—	-193	1,712	1,696	Services Other Than Personal		1,798	1,806	1,806
849	—	-19	830	797	Maintenance and Fixed Charges		942	934	934
					Special Purpose:				
363	202[R]	-152	413	276	Interim Assistance	10	363	363	363
—	—	23	23	23	Affirmative Action and Equal Employment Opportunity	99	23	23	23
363	*202*	*-129*	*436*	*299*	*Total Special Purpose*		*386*	*386*	*386*
417	2	50	469	344	Additions, Improvements and Equipment		404	404	404

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	—	32	32	32	Patient Care and Health Services	10	61	—	—
—	—	***32***	***32***	***32***	***Total Federal Funds***		***61***	—	—
					All Other Funds				
—	10	195	205	188	Patient Care and Health Services	10	193	229	229
—	***10***	***195***	***205***	***188***	***Total All Other Funds***		***193***	***229***	***229***
47,081	***214***	***-2,383***	***44,912***	***44,445***	***GRAND TOTAL***		***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.

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20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4–177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Program				
8,718	—	–749	7,969	7,967	Patient Care and Health Services	10	8,089	8,089	8,089
770	—	–27	743	743	Physical Plant and Support Services	98	726	726	726
923	—	–125	798	789	Management and Administrative Services	99	813	813	813
10,411	—	***–901***	***9,510***	***9,499***	***Total Appropriation***		***9,628***[a]	***9,628***	***9,628***
					Distribution by Object				
					Personal Services:				
9,088	—	–829	8,259	8,259	Salaries and Wages		8,371	8,371	8,371
9,088	—	*–829*	*8,259*	*8,259*	*Total Personal Services*		*8,371*	*8,371*	*8,371*
520	—	–52	468	460	Materials and Supplies		520	520	520
411	—	–8	403	402	Services Other Than Personal		362	362	362
141	—	36	177	175	Maintenance and Fixed Charges		124	124	124
251	—	–48	203	203	Additions, Improvements and Equipment		251	251	251

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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
					OTHER RELATED APPROPRIATIONS				
					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	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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	277	277	274	306
Total Positions	277	277	274	306
Filled Positions by Program Class				
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.

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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				
8,811	33	–6	8,838	8,824	Patient Care and Health Services	10	8,219	8,219	8,219
1,616	—	40	1,656	1,654	Physical Plant and Support Services	98	1,550	1,550	1,550
1,585	1	–187	1,399	1,390	Management and Administrative Services	99	1,373	1,373	1,373
12,012	***34***	***–153***	***11,893***	***11,868***	***Total Appropriation***		***11,142***[a]	***11,142***	***11,142***
					Distribution by Object				
					Personal Services:				
9,885	—	–28	9,857	9,857	Salaries and Wages		9,198	9,198	9,198
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
					Special Purpose:				
8	33R	5	46	39	Interim Assistance	10	8	8	8
8	*33*	*5*	*46*	*39*	*Total Special Purpose*		*8*	*8*	*8*
99	1	24	124	123	Additions, Improvements and Equipment		99	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.

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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
PROGRAM DATA					
Health Services Administration and Management					
General Medical Services:					
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

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	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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Pharmaceutical Assistance to the Aged:					
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
Health Services Administration and Management:					
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	Recommended
					Distribution by Program				
16,675	11,095	1,581	29,351	25,039	Health Services Administration and Management	21	16,930	16,626	16,626
1,716	1	-103	1,614	1,522	Pharmaceutical Assistance to the Aged and Disabled	24	1,967	1,967	1,967
18,391	*11,096*	*1,478*	*30,965*	*26,561*	*Total Appropriation*		*18,897*[a]	*18,593*	*18,593*

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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				
					Personal Services:				
8,988	—	-190	8,798	8,634	Salaries and Wages		7,724	7,724	7,724
8,988	—	*-190*	*8,798*	*8,634*	*Total Personal Services*		*7,724*	*7,724*	*7,724*
197	—	-58	139	107	Materials and Supplies		203	203	203
2,514	—	2,025	4,539	4,371	Services Other Than Personal		3,000	3,000	3,000
148	—	-35	113	91	Maintenance and Fixed Charges		150	150	150
					Special Purpose:				
—	—	—	—	—	Medicaid Salary Region Advisory Panel	21	50 S	—	—
2,348 1,000 S	11,071	-292	14,127	10,160	Payments to Fiscal Agents(b)	21	4,524	4,270	4,270
2,200	—	380	2,580	2,580	Eligibility Determination	21	2,000	2,000	2,000
—	—	12	12	12	Affirmative Action and Equal Employment Opportunity Program	21	12	12	12
304	—	-304	—	—	Professional Standards Review Organization–Utilization Review	21	304	304	304
466	—	-35	431	426	Payments to Fiscal Agents (PAA)	24	734	734	734
6,318	*11,071*	*-239*	*17,150*	*13,178*	*Total Special Purpose*		*7,624*	*7,320*	*7,320*
226	25	-25	226	180	Additions, Improvements and Equipment		196	196	196
					OTHER RELATED APPROPRIATIONS				
1,644,580	*90,281*	*-1,871*	*1,732,990*	*1,709,469*	*Total Grants–in–Aid*		*1,884,767*	*2,067,097*	*2,067,097*
1,662,971	*101,377*	*-393*	*1,763,955*	*1,736,030*	*Total General Fund*		*1,903,664*	*2,085,690*	*2,085,690*
9,388	—	*-449*	*8,939*	*5,942*	*Total Casino Revenue Fund – Direct State Services*		*9,843*	*9,091*	*9,091*
130,820	*37,971*	*449*	*169,240*	*167,822*	*Total Casino Revenue Fund – Grants–in–Aid*		*165,935*	*182,542*	*182,542*
140,208	*37,971*	—	*178,179*	*173,764*	*Total Casino Revenue Fund*		*175,778*	*191,633*	*191,633*
1,803,179	*139,348*	*-393*	*1,942,134*	*1,909,794*	*TOTAL STATE APPROPRIATIONS*		*2,079,442*	*2,277,323*	*2,277,323*
					Federal Funds				
—	—	24,248	24,248	24,248	Health Services Administration and Management	21	43,778	40,027	40,027
—	—	1,616,890	1,616,890	1,596,786	General Medical Services	22	1,859,446	2,064,070	2,064,070
—	—	*1,641,138*	*1,641,138*	*1,621,034*	*Total Federal Funds*		*1,903,224*	*2,104,097*	*2,104,097*
					All Other Funds				
—	732,069 R	—	732,069	681,704	General Medical Services	22	701,600	601,600	601,600
—	*732,069*	—	*732,069*	*681,704*	*Total All Other Funds*		*701,600*	*601,600*	*601,600*
1,803,179	*871,417*	*1,640,745*	*4,315,341*	*4,212,532*	*GRAND TOTAL*		*4,684,266*	*4,983,020*	*4,983,020*

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 carryforward into fiscal year 1993 and the remaining fiscal year 1993 balance are 72.5% federal funds.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding any State law to the contrary, any third party, as defined by N.J.S.A. 30:4D–3m, writing health, casualty, or malpractice insurance policies in the State or covering residents of this State shall permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file(s), against that third party's file(s), utilizing, if necessary, social security numbers as common identifiers.

It is further recommended that the unexpended balance as of June 30, 1994 in the Payments to Fiscal Agents account be appropriated.

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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
PERSONNEL DATA				
Position Data				
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.

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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				
3,587	980	5,176	9,743	9,411	Management and Administrative Services	99	8,223	8,223	8,223
3,587	***980***	***5,176***	***9,743***	***9,411***	***Total State and Federal Appropriation***		***8,223***	***8,223***	***8,223***
					LESS:				
					Federal Funds				
(—)	(980)	(6,442)	(7,422)	(7,147)	*Management and Administrative Services*	99	(5,097)	(5,097)	(5,097)
(—)	(980)	(6,442)	(7,422)	(7,147)	*Total Federal Funds*		(5,097)	(5,097)	(5,097)
3,587	—	***–1,266***	***2,321***	***2,264***	***Total Appropriation***		***3,126***[a]	***3,126***	***3,126***
					Distribution by Object				
					Personal Services:				
1,715	—	5,546	7,261	7,261	Salaries and Wages		6,273	6,273	6,273
—	—	132	132	132	Employee Benefits		—	—	—
1,715	—	*5,678*	*7,393*	*7,393*	*Total Personal Services*		*6,273*	*6,273*	*6,273*
31	—	125	156	141	Materials and Supplies		37	33	33
368	—	–14	354	354	Services Other Than Personal		327	308	308
193	—	76	269	244	Maintenance and Fixed Charges		139	162	162
					Special Purpose:				
669	17 959[R]	–705	940	656	Foster Grandparents Program	99	755	755	755
306	—	—	306	306	Developmental Disabilities Council	99	306	306	306
—	4	—	4	—	Control–Management and Administrative Services	99	—	—	—
975	*980*	*–705*	*1,250*	*962*	*Total Special Purpose*		*1,061*	*1,061*	*1,061*
305	—	16	321	317	Additions, Improvements and Equipment		386	386	386
					LESS:				
(—)	(980)	(6,442)	(7,422)	(7,147)	*Federal Funds*		(5,097)	(5,097)	(5,097)
					OTHER RELATED APPROPRIATIONS				
—	***980***	***6,442***	***7,422***	***7,147***	***Total Federal Funds***		***5,097***	***5,097***	***5,097***
3,587	***980***	***5,176***	***9,743***	***9,411***	***GRAND TOTAL***		***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.

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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
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	885	931	964[b]	964	964
Average cost/client/year	$54,378[a]	$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[c]	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[d]	3,167	3,167
Average cost/client/year	$35,029	$39,516	$40,155	$41,564	$41,564
Social Supervision and Consultation					
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
Adult Activities					
Average daily population – private facilities	5,098[e]	5,125	5,623[f]	5,623	5,623
Average cost/client/year	$10,486	$12,463	$12,242	$12,360	$12,360
Education and Day Training					
Average enrollment	1,005	983	983	983	983
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
737	5	240	982	930	Purchased Residential Care	01	792	789	789
3,481	1,934	5,365	10,780	10,651	Social Supervision and Consultation	02	10,911	10,911	10,911
7,868	4	4,001	11,873	11,429	Adult Activities	03	11,099	11,099	11,099
10,007	69	16,784	26,860	26,323	Education and Day Training	04	26,282	26,567	26,567
22,093	***2,012***	***26,390***	***50,495***	***49,333***	***Total State, Federal and All Other Funds***		***49,084***	***49,366***	***49,366***
					LESS:				
					Federal Funds				
(—)	(—)	(385)	(385)	(385)	*Purchased Residential Care*	01	(144)	(144)	(144)
(—)	(1,925)	(7,022)	(8,947)	(8,915)	*Social Supervision and Consultation*	02	(8,168)	(8,168)	(8,168)
(—)	(—)	(4,663)	(4,663)	(4,663)	*Adult Activities*	03	(3,977)	(3,977)	(3,977)
(—)	(44)	(703)	(747)	(703)	*Education and Day Training*	04	(475)	(475)	(475)
(—)	(1,969)	(12,773)	(14,742)	(14,666)	*Total Federal Funds*		(12,764)	(12,764)	(12,764)
					All Other Funds				
(—)	(—)	(24)	(24)	(24)	*Purchased Residential Care*	01	(29)	(26)	(26)
(—)	(—)	(16,392)	(16,392)	(16,189)	*Education and Day Training*	04	(16,206)	(16,491)	(16,491)
(—)	(—)	(16,416)	(16,416)	(16,213)	*Total All Other Funds*		(16,235)	(16,517)	(16,517)
22,093	***43***	***–2,799***	***19,337***	***18,454***	***Total Appropriation***		***20,085***	***20,085***	***20,085***
					Distribution by Object				
					Personal Services:				
12,735	—	28,335	41,070	40,907	Salaries and Wages		40,071	40,317	40,317
12,735	—	*28,335*	*41,070*	*40,907*	*Total Personal Services*		*40,071*	*40,317*	*40,317*
2,001	—	–102	1,899	1,646	Materials and Supplies		2,067	2,152	2,152
1,536	—	–3	1,533	1,354	Services Other Than Personal		1,485	1,502	1,502
5,365	—	–263	5,102	4,707	Maintenance and Fixed Charges		4,758	4,758	4,758
					Special Purpose:				
35	1	—	36	12	Guardianship Program	02	285	285	285
133	1	—	134	125	Homemaker Services (State Share)	02	133	133	133
—	32 1,893[R]	–1,893	32	—	Control–Social Supervision and Consultation	02	—	—	—

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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	—	Social Services	03	32	32	32
—	44	—	44	—	Control–Education and Day Training	04	—	—	—
—	—	2	2	1	Other Special Purpose		—	—	—
200	*1,971*	*–1,891*	*280*	*138*	*Total Special Purpose*		*450*	*450*	*450*
256	41	314	611	581	Additions, Improvements and Equipment		253	187	187
					LESS:				
(—)	*(1,969)*	*(12,773)*	*(14,742)*	*(14,666)*	*Federal Funds*		*(12,764)*	*(12,764)*	*(12,764)*
(—)	*(—)*	*(16,416)*	*(16,416)*	*(16,213)*	*All Other Funds*		*(16,235)*	*(16,517)*	*(16,517)*
					OTHER RELATED APPROPRIATIONS				
135,055	*4,456*	—	*139,511*	*136,506*	*Total Grants–in–Aid*		*153,396*	*151,269*	*151,269*
157,148	*4,499*	*–2,799*	*158,848*	*154,960*	*Total General Fund*		*173,481*	*171,354*	*171,354*
34	—	—	*34*	*29*	*Total Casino Revenue Fund – Direct State Services*		*34*	*34*	*34*
24,487	—	—	*24,487*	*24,250*	*Total Casino Revenue Fund – Grants–in–Aid*		*24,487*	*24,487*	*24,487*
24,521	—	—	*24,521*	*24,279*	*Total Casino Revenue Fund*		*24,521*	*24,521*	*24,521*
181,669	*4,499*	*–2,799*	*183,369*	*179,239*	*TOTAL STATE APPROPRIATIONS*		*198,002*	*195,875*	*195,875*
					All Other Funds				
—	—	3,022	3,022	2,695	Purchased Residential Care	01	3,964	4,168	4,168
—	—	18,918	18,918	18,248	Education and Day Training	04	17,873	18,341	18,341
—	—	*21,940*	*21,940*	*20,943*	*Total All Other Funds*		*21,837*	*22,509*	*22,509*
—	*1,972*	*106,848*	*108,820*	*108,724*	*Total Federal Funds*		*112,178*	*122,115*	*122,115*
181,669	*6,471*	*125,989*	*314,129*	*308,906*	*GRAND TOTAL*		*332,017*	*340,499*	*340,499*

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.

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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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	191	187	178	189
Total Positions	191	187	178	189
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
314	—	2,628	2,942	2,851	Residential Care and Habilitation	05	3,272	3,272	3,272
137	—	714	851	838	Health Services	06	855	855	855
23	—	534	557	553	Education and Training	07	657	657	657
560	—	851	1,411	1,341	Physical Plant and Support Services	98	1,478	1,478	1,478

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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
1,265	—	529	1,794	1,730	Management and Administrative Services	99	1,761	1,761	1,761
2,299	—	*5,256*	*7,555*	*7,313*	***Total State and Federal Appropriation***		*8,023*	*8,023*	*8,023*
					LESS:				
					Federal Funds				
(—)	(—)	(2,607)	(2,607)	(2,607)	*Residential Care and Habilitation*	05	(2,958)	(2,958)	(2,958)
(—)	(—)	(723)	(723)	(723)	*Health Services*	06	(718)	(718)	(718)
(—)	(—)	(536)	(536)	(536)	*Education and Training*	07	(634)	(634)	(634)
(—)	(—)	(889)	(889)	(889)	*Physical Plant and Support Services*	98	(918)	(918)	(918)
(—)	(—)	(557)	(557)	(557)	*Management and Administrative Services*	99	(577)	(577)	(577)
(—)	(—)	(5,312)	(5,312)	(5,312)	*Total Federal Funds*		(5,805)	(5,805)	(5,805)
2,299	—	*-56*	*2,243*	*2,001*	***Total Appropriation***		*2,218*	*2,218*	*2,218*
					Distribution by Object				
					Personal Services:				
—	—	5,312	5,312	5,312	Salaries and Wages		5,805	5,805	5,805
—	—	*5,312*	*5,312*	*5,312*	*Total Personal Services*		*5,805*	*5,805*	*5,805*
848	—	23	871	720	Materials and Supplies		848	848	848
422	—	20	442	391	Services Other Than Personal		347	347	347
229	—	—	229	190	Maintenance and Fixed Charges		229	229	229
					Special Purpose:				
715	—	-15	700	700	Green Brook Mortgage	99	715	715	715
—	—	1	1	—	Other Special Purpose		—	—	—
715	—	*-14*	*701*	*700*	*Total Special Purpose*		*715*	*715*	*715*
85	—	-85	—	—	Additions, Improvements and Equipment		79	79	79
					LESS:				
(—)	(—)	(5,312)	(5,312)	(5,312)	*Federal Funds*		(5,805)	(5,805)	(5,805)
					OTHER RELATED APPROPRIATIONS				
—	—	*5,312*	*5,312*	*5,312*	***Total Federal Funds***		*5,805*	*5,805*	*5,805*
2,299	—	*5,256*	*7,555*	*7,313*	***GRAND TOTAL***		*8,023*	*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
OPERATING DATA				
Average daily population	26	—	—	—
Ratio: Population/total positions	.3/1	—	—	—
Gross Per Capitas				
Annual	$109,269[a]	—	—	—
Daily	$299.37	—	—	—

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	62	—	—	—
Federal	24	—	—	—
Total Positions	86	—	—	—
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					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***		—	—	—

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4–165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100–bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
25,365	3	13,606	38,974	38,957	Residential Care and Habilitation	05	39,449	38,449	38,449
7,843	6	2,928	10,777	10,731	Health Services	06	11,236	11,236	11,236
1,067	—	155	1,222	1,192	Education and Training	07	1,166	990	990
5,580	42	478	6,100	6,063	Physical Plant and Support Services	98	6,270	6,270	6,270
5,531	18	15	5,564	5,552	Management and Administrative Services	99	5,757	5,757	5,757
45,386	***69***	***17,182***	***62,637***	***62,495***	***Total State, Federal and All Other Funds***		***63,878***	***62,702***	***62,702***

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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***[a]	***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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	454	457	453	453
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	$66,993	$67,558	$70,556	$77,042
Daily	$183.54	$185.09	$193.30	$211.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	582	565	542	603
Federal	274	295	311	364
All Other	29	25	16	20
Total Positions	885	885	869	987
Filled Positions by Program Class				
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
					Distribution by Program				
11,167	—	5,101	16,268	16,260	Residential Care and Habilitation	05	16,983	19,887	19,887
4,467	—	1,881	6,348	6,332	Health Services	06	6,718	6,718	6,718
642	9	828	1,479	1,454	Education and Training	07	1,316	1,350	1,350
3,152	1	311	3,464	3,455	Physical Plant and Support Services	98	3,400	3,400	3,400
3,420	12	-38	3,394	3,373	Management and Administrative Services	99	3,545	3,545	3,545
22,848	***22***	***8,083***	***30,953***	***30,874***	***Total State, Federal and All Other Funds***		***31,962***	***34,900***	***34,900***
					LESS:				
					Federal Funds				
(—)	(—)	*(5,172)*	*(5,172)*	*(5,172)*	*Residential Care and Habilitation*	*05*	*(5,172)*	*(8,076)*	*(8,076)*
(—)	(—)	*(2,454)*	*(2,454)*	*(2,454)*	*Health Services*	*06*	*(2,458)*	*(2,458)*	*(2,458)*
(—)	(—)	*(515)*	*(515)*	*(515)*	*Physical Plant and Support Services*	*98*	*(476)*	*(476)*	*(476)*
(—)	*(1)*	*(695)*	*(696)*	*(695)*	*Management and Administrative Services*	*99*	*(769)*	*(769)*	*(769)*
(—)	*(1)*	*(8,836)*	*(8,837)*	*(8,836)*	*Total Federal Funds*		*(8,875)*	*(11,779)*	*(11,779)*
					All Other Funds				
(—)	*(9)*	*(836)*	*(845)*	*(822)*	*Education and Training*	*07*	*(738)*	*(772)*	*(772)*
(—)	*(9)*	*(836)*	*(845)*	*(822)*	*Total All Other Funds*		*(738)*	*(772)*	*(772)*
22,848	***12***	***-1,589***	***21,271***	***21,216***	***Total Appropriation***		***22,349***[a]	***22,349***	***22,349***

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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:				
16,504	—	8,781	25,285	25,262	Salaries and Wages		25,910	28,854	28,854
16,504	—	*8,781*	*25,285*	*25,262*	*Total Personal Services*		*25,910*	*28,854*	*28,854*
3,118	—	–89	3,029	3,006	Materials and Supplies		3,028	3,025	3,025
2,323	—	–438	1,885	1,867	Services Other Than Personal		2,246	2,246	2,246
543	—	42	585	579	Maintenance and Fixed Charges		587	587	587
					Special Purpose:				
—	9	–9	—	—	Control–Education and Training	07	—	—	—
—	1	—	1	—	Control–Management and Administrative Services	99	—	—	—
—	—	7	7	6	Other Special Purpose		—	—	—
—	*10*	*–2*	*8*	*6*	*Total Special Purpose*		—	—	—
360	12	–211	161	154	Additions, Improvements and Equipment		191	188	188
					LESS:				
(—)	*(1)*	*(8,836)*	*(8,837)*	*(8,836)*	*Federal Funds*		*(8,875)*	*(11,779)*	*(11,779)*
(—)	*(9)*	*(836)*	*(845)*	*(822)*	*All Other Funds*		*(738)*	*(772)*	*(772)*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	9	836	845	822	Education and Training	07	738	772	772
—	*9*	*836*	*845*	*822*	***Total All Other Funds***		*738*	*772*	*772*
—	*1*	*8,836*	*8,837*	*8,836*	***Total Federal Funds***		*8,875*	*11,779*	*11,779*
22,848	*22*	*8,083*	*30,953*	*30,874*	***GRAND TOTAL***		*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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
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
Total Positions	1,147	1,112	1,175	1,148

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				
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
4,649	—	79	4,728	4,488	Management and Administrative Services	99	5,176	5,176	5,176
29,353	**2**	***12,303***	***41,658***	***41,016***	***Total State, Federal and All Other Funds***		***42,095***	***41,907***	***41,907***
					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)*	*(—)*	*(—)*
29,353	**2**	***-1,041***	***28,314***	***27,694***	***Total Appropriation***		***28,691***[a]	***28,691***	***28,691***
					Distribution by Object				
					Personal Services:				
21,627	—	13,039	34,666	34,634	Salaries and Wages		34,758	34,574	34,574
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:				
—	—	3	3	1	Other Special Purpose		—	—	—
—	—	3	3	*1*	*Total Special Purpose*		—	—	—
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)*	*(—)*	*(—)*

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					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
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
13,034	1	13,628	26,663	26,628	Residential Care and Habilitation	05	27,346	28,346	28,346
2,930	—	4,933	7,863	7,849	Health Services	06	8,259	8,259	8,259
1,240	—	372	1,612	1,594	Education and Training	07	1,445	1,675	1,675
3,200	12	1,917	5,129	4,992	Physical Plant and Support Services	98	5,034	5,034	5,034

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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
2,646	—	342	2,988	2,936	Management and Administrative Services	99	3,020	3,020	3,020
23,050	***13***	***21,192***	***44,255***	***43,999***	***Total State, Federal and All Other Funds***		***45,104***	***46,334***	***46,334***
					LESS:				
					Federal Funds				
(—)	(—)	(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)	*Total Federal Funds*		(22,826)	(23,826)	(23,826)
					All Other Funds				
(—)	(—)	(456)	(456)	(441)	*Education and Training*	07	(330)	(560)	(560)
(—)	(—)	(456)	(456)	(441)	*Total All Other Funds*		(330)	(560)	(560)
23,050	***13***	***–2,140***	***20,923***	***20,682***	***Total Appropriation***		***21,948***[a]	***21,948***	***21,948***
					Distribution by Object				
					Personal Services:				
17,203	—	21,727	38,930	38,915	Salaries and Wages		39,659	40,895	40,895
17,203	—	21,727	38,930	38,915	*Total Personal Services*		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
					Special Purpose:				
—	—	2	2	2	Other Special Purpose		—	—	—
—	—	2	2	2	*Total Special Purpose*		—	—	—
645	13	–476	182	146	Additions, Improvements and Equipment		323	320	320
					LESS:				
(—)	(—)	(22,876)	(22,876)	(22,876)	*Federal Funds*		(22,826)	(23,826)	(23,826)
(—)	(—)	(456)	(456)	(441)	*All Other Funds*		(330)	(560)	(560)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	456	456	441	Education and Training	07	330	560	560
—	—	***456***	***456***	***441***	***Total All Other Funds***		***330***	***560***	***560***
—	—	22,876	22,876	22,876	***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–l65.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
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
2,146	4	719	2,869	2,846	Management and Administrative Services	99	2,947	2,947	2,947
26,787	***17***	***12,671***	***39,475***	***39,391***	***Total State, Federal and All Other Funds***		***40,045***	***39,958***	***39,958***
					LESS:				
					Federal Funds				
(—)	(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)	*Total Federal Funds*		(14,297)	(14,297)	(14,297)

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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				
(—)	(—)	(587)	(587)	(552)	*Education and Training*	07	(687)	(600)	(600)
(—)	(1)	(—)	(1)	(—)	*Management and Administrative Services*	99	(—)	(—)	(—)
(—)	(1)	(587)	(588)	(552)	*Total All Other Funds*		(687)	(600)	(600)
26,787	**11**	**-1,848**	**24,950**	**24,907**	***Total Appropriation***		**25,061**[a]	**25,061**	**25,061**
					Distribution by Object				
					Personal Services:				
20,788	—	12,969	33,757	33,723	Salaries and Wages		34,260	34,182	34,182
20,788	—	*12,969*	*33,757*	*33,723*	*Total Personal Services*		*34,260*	*34,182*	*34,182*
3,921	—	153	4,074	4,048	Materials and Supplies		3,831	3,827	3,827
1,119	—	-112	1,007	995	Services Other Than Personal		1,077	1,076	1,076
459	—	4	463	457	Maintenance and Fixed Charges		495	495	495
					Special Purpose:				
—	5	—	5	—	Control–Residential Care and Habilitation	05	—	—	—
—	1	—	1	—	Control–Management and Administrative Services	99	—	—	—
—	—	1	1	1	Other Special Purpose		—	—	—
—	*6*	*1*	*7*	*1*	*Total Special Purpose*		—	—	—
500	11	-344	167	167	Additions, Improvements and Equipment		382	378	378
					LESS:				
(—)	(5)	(13,932)	(13,937)	(13,932)	*Federal Funds*		(14,297)	(14,297)	(14,297)
(—)	(1)	(587)	(588)	(552)	*All Other Funds*		(687)	(600)	(600)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	587	587	552	Education and Training	07	687	600	600
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	*1*	*587*	*588*	*552*	***Total All Other Funds***		*687*	*600*	*600*
—	*5*	*13,932*	*13,937*	*13,932*	***Total Federal Funds***		*14,297*	*14,297*	*14,297*
26,787	**17**	**12,671**	**39,475**	**39,391**	***GRAND TOTAL***		**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
OPERATING DATA				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
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
Filled Positions by Program Class				
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
					Distribution by Program				
16,202	7	6,261	22,470	22,422	Residential Care and Habilitation	05	23,248	23,248	23,248
6,304	2	1,072	7,378	7,372	Health Services	06	7,077	7,077	7,077
953	—	435	1,388	1,372	Education and Training	07	1,334	1,300	1,300
3,916	7	2,208	6,131	6,113	Physical Plant and Support Services	98	5,141	5,141	5,141
2,461	—	116	2,577	2,479	Management and Administrative Services	99	2,748	2,748	2,748
29,836	***16***	***10,092***	***39,944***	***39,758***	***Total State, Federal and All Other Funds***		***39,548***	***39,514***	***39,514***
					LESS:				
					Federal Funds				
(—)	*(4)*	*(5,992)*	*(5,996)*	*(5,992)*	*Residential Care and Habilitation*	*05*	*(6,545)*	*(6,545)*	*(6,545)*
(—)	*(—)*	*(1,174)*	*(1,174)*	*(1,174)*	*Health Services*	*06*	*(1,215)*	*(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)*	*(1,525)*
(—)	*(—)*	*(1,303)*	*(1,303)*	*(1,303)*	*Management and Administrative Services*	*99*	*(927)*	*(927)*	*(927)*
(—)	*(4)*	*(10,073)*	*(10,077)*	*(10,073)*	*Total Federal Funds*		*(10,212)*	*(10,212)*	*(10,212)*
					All Other Funds				
(—)	*(—)*	*(410)*	*(410)*	*(402)*	*Education and Training*	*07*	*(434)*	*(400)*	*(400)*
(—)	*(—)*	*(410)*	*(410)*	*(402)*	*Total All Other Funds*		*(434)*	*(400)*	*(400)*
29,836	***12***	***-391***	***29,457***	***29,283***	***Total Appropriation***		***28,902***[a]	***28,902***	***28,902***
					Distribution by Object				
					Personal Services:				
24,163	—	10,186	34,349	34,341	Salaries and Wages		34,160	34,132	34,132
24,163	—	*10,186*	*34,349*	*34,341*	*Total Personal Services*		*34,160*	*34,132*	*34,132*
3,448	—	223	3,671	3,607	Materials and Supplies		3,357	3,354	3,354
1,110	—	48	1,158	1,106	Services Other Than Personal		1,064	1,064	1,064
548	—	-18	530	493	Maintenance and Fixed Charges		601	601	601

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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	—	4	—	Control–Residential Care and Habilitation	05	—	—	—
—	—	6	6	3	Other Special Purpose		—	—	—
—	4	6	10	3	*Total Special Purpose*		—	—	—
567	12	–353	226	208	Additions, Improvements and Equipment		366	363	363
					LESS:				
(—)	(4)	(10,073)	(10,077)	(10,073)	*Federal Funds*		(10,212)	(10,212)	(10,212)
(—)	(—)	(410)	(410)	(402)	*All Other Funds*		(434)	(400)	(400)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	—	410	410	402	Education and Training	07	434	400	400
—	—	***410***	***410***	***402***	***Total All Other Funds***		***434***	***400***	***400***
—	***4***	***10,073***	***10,077***	***10,073***	***Total Federal Funds***		***10,212***	***10,212***	***10,212***
29,836	***16***	***10,092***	***39,944***	***39,758***	***GRAND TOTAL***		***39,548***	***39,514***	***39,514***

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
OPERATING DATA				
Average daily population	162	—	—	—
Ratio: Population/total positions	.6/1	—	—	—
Gross Per Capitas				
Annual	$52,062	—	—	—
Daily	$142.63	—	—	—
PERSONNEL DATA				
Position Data				
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	—	—	—

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
896	—	1,089	1,985	1,984	Residential Care and Habilitation	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	—	—	—
323	—	283	606	597	Management and Administrative Services	99	—	—	—
1,997	—	***2,300***	***4,297***	***4,286***	***Total State, Federal and All Other Funds***		—	—	—
					LESS:				
					Federal Funds				
(—)	(—)	*(72)*	*(72)*	*(72)*	*Residential Care and Habilitation*	*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)*	*Total Federal Funds*		(—)	(—)	(—)
					All Other Funds				
(—)	(—)	*(1)*	*(1)*	*(1)*	*Education and Training*	*07*	(—)	(—)	(—)
(—)	(—)	*(1)*	*(1)*	*(1)*	*Total All Other Funds*		(—)	(—)	(—)
1,997	—	***2,132***	***4,129***	***4,118***	***Total Appropriation***		—	—	—
					Distribution by Object				
					Personal Services:				
1,384	—	2,470	3,854	3,854	Salaries and Wages		—	—	—
1,384	—	*2,470*	*3,854*	*3,854*	*Total Personal Services*		—	—	—
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		—	—	—
					LESS:				
(—)	(—)	*(167)*	*(167)*	*(167)*	*Federal Funds*		(—)	(—)	(—)
(—)	(—)	*(1)*	*(1)*	*(1)*	*All Other Funds*		(—)	(—)	(—)

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	1	1	1	Education and Training	07	—	—	—
—	—	***1***	***1***	***1***	***Total All Other Funds***		—	—	—
—	—	167	167	167	***Total Federal Funds***		—	—	—
1,997	—	***2,300***	***4,297***	***4,286***	***GRAND TOTAL***		—	—	—

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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
OPERATING DATA				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,123	1	6,185	23,309	23,277	Residential Care and Habilitation	05	23,125	23,125	23,125
5,645	1	155	5,801	5,796	Health Services	06	6,429	6,429	6,429
147	10	92	249	238	Education and Training	07	190	188	188
6,027	—	953	6,980	6,969	Physical Plant and Support Services	98	6,718	6,718	6,718
2,120	2	653	2,775	2,769	Management and Administrative Services	99	2,973	2,973	2,973
31,062	***14***	***8,038***	***39,114***	***39,049***	***Total State, Federal and All Other Funds***		***39,435***	***39,433***	***39,433***
					LESS:				
					Federal Funds				
(—)	(—)	(6,974)	(6,974)	(6,974)	*Residential Care and Habilitation*	05	(6,812)	(6,812)	(6,812)
(—)	(—)	(1,057)	(1,057)	(1,057)	*Health Services*	06	(1,058)	(1,058)	(1,058)
(—)	(—)	(15)	(15)	(15)	*Education and Training*	07	(—)	(—)	(—)
(—)	(—)	(965)	(965)	(965)	*Physical Plant and Support Services*	98	(965)	(965)	(965)

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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)	(844)	(846)	(844)	*Management and Administrative Services*	99	(844)	(844)	(844)
(—)	(2)	(9,855)	(9,857)	(9,855)	*Total Federal Funds*		(9,679)	(9,679)	(9,679)
					All Other Funds				
(—)	(1)	(—)	(1)	(—)	*Residential Care and Habilitation*	05	(—)	(—)	(—)
(—)	(10)	(47)	(57)	(46)	*Education and Training*	07	(49)	(47)	(47)
(—)	(11)	(47)	(58)	(46)	*Total All Other Funds*		(49)	(47)	(47)
31,062	***1***	***–1,864***	***29,199***	***29,148***	***Total Appropriation***		***29,707***[(a)]	***29,707***	***29,707***
					Distribution by Object				
					Personal Services:				
24,543	—	8,450	32,993	32,992	Salaries and Wages		33,041	33,041	33,041
24,543	—	*8,450*	*32,993*	*32,992*	*Total Personal Services*		*33,041*	*33,041*	*33,041*
3,226	—	108	3,334	3,299	Materials and Supplies		3,133	3,132	3,132
2,190	—	–273	1,917	1,907	Services Other Than Personal		2,180	2,180	2,180
623	—	12	635	629	Maintenance and Fixed Charges		707	707	707
					Special Purpose:				
—	1	—	1	—	Control–Residential Care and Habilitation	05	—	—	—
—	10	—	10	—	Control–Education and Training	07	—	—	—
—	2	—	2	—	Control–Management and Administrative Services	99	—	—	—
—	—	4	4	4	Other Special Purpose		—	—	—
—	*13*	*4*	*17*	*4*	*Total Special Purpose*		—	—	—
480	1	–263	218	218	Additions, Improvements and Equipment		374	373	373
					LESS:				
(—)	(2)	(9,855)	(9,857)	(9,855)	*Federal Funds*		(9,679)	(9,679)	(9,679)
(—)	(11)	(47)	(58)	(46)	*All Other Funds*		(49)	(47)	(47)
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	1	—	1	—	Residential Care and Habilitation	05	—	—	—
—	10	47	57	46	Education and Training	07	49	47	47
—	***11***	***47***	***58***	***46***	***Total All Other Funds***		***49***	***47***	***47***
—	2	*9,855*	*9,857*	*9,855*	***Total Federal Funds***		*9,679*	*9,679*	*9,679*
31,062	***14***	***8,038***	***39,114***	***39,049***	***GRAND TOTAL***		***39,435***	***39,433***	***39,433***

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.

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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
PROGRAM DATA				
Habilitation and Rehabilitation				
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[a]	2,067	2,170	2,170

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Instruction, Community Programs and Prevention				
Prevention				
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
Case Service, Prevention of Blindness				
Total clients served	1,917	1,928	1,925	1,925
Total receiving prevention services	27,068	25,857	28,925	28,925
Instruction				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	190	190	179	183
Federal	129	123	123	124
Total Positions	319	313	302	307
Filled Positions by Program Class				
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
					Distribution by Program				
3,590	—	–446	3,144	3,102	Habilitation and Rehabilitation	11	2,838	2,838	2,838
1,934	322	742	2,998	2,954	Instruction, Community Programs and Prevention	12	1,302	1,302	1,302
2,042	62	–160	1,944	1,883	Management and Administrative Services	99	1,570	1,570	1,570
7,566	***384***	***136***	***8,086***	***7,939***	***Total Appropriation***		***5,710***[a]	***5,710***	***5,710***
					Distribution by Object				
					Personal Services:				
6,349	—	600	6,949	6,938	Salaries and Wages		4,779	4,779	4,779
6,349	—	*600*	*6,949*	*6,938*	*Total Personal Services*		*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
					Special Purpose:				
—	322[R]	–300	22	—	Control–Instruction, Community Programs and Prevention	12	—	—	—

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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[R]	–58	—	—	Control–Management and Administrative Services	99	—	—	—
—	380	–358	22	—	*Total Special Purpose*		—	—	—
50	4	–32	22	—	Additions, Improvements and Equipment		18	18	18
					OTHER RELATED APPROPRIATIONS				
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*
					Federal Funds				
—	1,143	5,555	6,698	5,533	Habilitation and Rehabilitation	11	6,832	6,874	6,874
—	—	719	719	719	Instruction, Community Programs and Prevention	12	922	922	922
—	—	1,310	1,310	1,310	Management and Administrative Services	99	1,348	1,004	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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Lifeline Programs					
Tenants Lifeline Assistance Program (a)					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	33,225	32,446	32,336	30,344	30,344
Supplemental Security Income	96,849	100,671	110,395	121,545	121,545
Medicaid only	5,290	5,723	6,430	6,957	6,957
Lifeline only	1,326	1,214	1,292	1,183	1,183
Total recipients	136,690	140,054	150,453	160,029	160,029
Rebate 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) 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)

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				
39,849	—	—	39,849	34,098	*Total Grants-in-Aid*		36,722	36,007	36,007
39,849	—	—	39,849	34,098	*Total General Fund*		36,722	36,007	36,007
4,409	—	1	4,410	3,028	*Total Casino Revenue Fund – Direct State Services*		4,427	3,573	3,573
32,140	—	—	32,140	31,998	*Total Casino Revenue Fund – Grants-in-Aid*		38,608	37,492	37,492
36,549	—	1	36,550	35,026	*Total Casino Revenue Fund*		43,035	41,065	41,065
76,398	—	1	76,399	69,124	*TOTAL STATE APPROPRIATIONS*		79,757	77,072	77,072

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

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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
PROGRAM DATA					
Income Maintenance Management					
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

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	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

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	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 (c)	136,989	160,693	160,693	160,693
Number of persons	383,688 (c)	321,924	378,264	378,264	378,264
Total assistance expenditures	$42,810,000 (c)	$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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
15,235	1,644	-1,161	15,718	14,525	Income Maintenance Management	15	15,116	14,945	14,945
15,235	*1,644*	*-1,161*	*15,718*	*14,525*	*Total Appropriation*		*15,116*[a]	*14,945*	*14,945*
					Distribution by Object				
					Personal Services:				
9,255	—	-556	8,699	8,699	Salaries and Wages		8,729	8,729	8,729
9,255	—	*-556*	*8,699*	*8,699*	*Total Personal Services*		*8,729*	*8,729*	*8,729*
244	—	-4	240	234	Materials and Supplies		240	240	240
5,458	—	-553	4,905	4,747	Services Other Than Personal		4,914	4,914	4,914
216	—	-6	210	209	Maintenance and Fixed Charges		156	156	156
					Special Purpose:				
—	1,200	—	1,200	324	Electronic Benefit Transfer/ Distribution System	15	358	518	518
—	—	—	—	—	Non Public Assistance Legal Services, Child Support	15	150	150	150
—	—	—	—	—	Food Stamp Regional Centers	15	—	154	154
—	—	8	8	8	Affirmative Action and Equal Employment Opportunity	15	8	8	8
—	151	1	152	62	Automated Child Support Enforcement Program (State Share)	15	—	—	—
—	290	—	290	242	General Assistance Centralized Automation	15	—	—	—

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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
—	—	—	—	—	Job Opportunities and Basic Skills Training Program	15	—(b)	—	—
—	—	—	—	—	Family Development Program	15	550	65	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 9,056[R]	592,476	608,023	601,057	Income Maintenance Management	15	601,553	597,374	595,547
—	***15,547***	***592,476***	***608,023***	***601,057***	***Total Federal Funds***		***601,553***	***597,374***	***595,547***
					All Other Funds				
—	260 25,392[R]	—	25,652	24,483	Income Maintenance Management	15	—	—	—
—	***25,652***	—	***25,652***	***24,483***	***Total All Other Funds***		—	—	—
537,505	***45,399***	***590,071***	***1,172,975***	***1,153,306***	***GRAND TOTAL***		***1,168,991***	***1,204,282***	***1,179,305***

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

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.

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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
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	49,439	44,112	44,500	44,500
Active Caseload, Families	26,170	23,769	23,800	23,800
Substitute Care				
Cedar Grove Residential Center				
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
Ewing Residential Center				
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
Vineland Residential Center				
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

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	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 [a]	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 [a]	$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 [b]
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 [b]
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

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	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
					Distribution by Program				
65,823	—	21,938	87,761	87,758	Initial Response/Case Management	16	95,588	93,393	93,393
4,060	1	5,080	9,141	9,132	Substitute Care	17	10,355	10,355	10,355
2,647	—	6,303	8,950	8,949	General Social Services	18	10,577	9,977	9,977
11,606	—	11,967	23,573	23,567	Management and Administrative Services	99	20,946	20,946	20,946
84,136	***1***	***45,288***	***129,425***	***129,406***	***Total State and Federal Appropriation***		***137,466***	***134,671***	***134,671***
					LESS:				
					Federal Funds				
(—)	*(—)*	*(28,503)*	*(28,503)*	*(28,503)*	*Initial Response/Case Management*	*16*	*(37,364)*	*(37,364)*	*(37,364)*
(—)	*(1)*	*(5,250)*	*(5,251)*	*(5,244)*	*Substitute Care*	*17*	*(6,303)*	*(6,303)*	*(6,303)*
(—)	*(—)*	*(6,403)*	*(6,403)*	*(6,403)*	*General Social Services*	*18*	*(7,733)*	*(7,733)*	*(7,733)*
(—)	*(—)*	*(15,211)*	*(15,211)*	*(15,211)*	*Management and Administrative Services*	*99*	*(13,969)*	*(13,969)*	*(13,969)*
(—)	*(1)*	*(55,367)*	*(55,368)*	*(55,361)*	*Total Federal Funds*		*(65,369)*	*(65,369)*	*(65,369)*
84,136	—	***-10,079***	***74,057***	***74,045***	***Total Appropriation***		***72,097***[a]	***69,302***	***69,302***
					Distribution by Object				
					Personal Services:				
84,136	1	23,034	107,171	107,152	Salaries and Wages		111,298	110,698	110,698
84,136	*1*	*23,034*	*107,171*	*107,152*	*Total Personal Services*		*111,298*	*110,698*	*110,698*
—	—	1,988	1,988	1,988	Materials and Supplies		2,439	2,439	2,439
—	—	8,464	8,464	8,464	Services Other Than Personal		10,482	9,927	9,927
—	—	10,293	10,293	10,293	Maintenance and Fixed Charges		11,493	9,948	9,948
					Special Purpose:				
—	—	—	—	—	Family Day Care Registration – Central Registry Searches	16	95 S	—	—

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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	50
—	—	2	2	2	Other Special Purpose		—	—	—
—	—	52	52	52	*Total Special Purpose*		145	50	50
—	—	1,457	1,457	1,457	Additions, Improvements and Equipment		1,609	1,609	1,609
					LESS:				
(—)	(1)	(55,367)	(55,368)	(55,361)	*Federal Funds*		(65,369)	(65,369)	(65,369)
					OTHER RELATED APPROPRIATIONS				
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[R] 92	1,996	5,294	5,186	Substitute Care	17	5,587	5,428	5,428
—	434[R]	—	526	325	General Social Services	18	636	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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	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
					Distribution by Program				
351	—	14	365	361	Services for the Deaf	23	346	347	347
351	—	*14*	*365*	*361*	*Total Appropriation*		*346*(a)	*347*	*347*
					Distribution by Object				
					Personal Services:				
218	—	15	233	233	Salaries and Wages		220	220	220
218	—	*15*	233	233	*Total Personal Services*		*220*	*220*	*220*
43	—	–9	34	33	Materials and Supplies		44	44	44
46	—	—	46	46	Services Other Than Personal		41	41	41
4	—	—	4	4	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
37	—	—	37	37	Services to Deaf Clients	23	39	40	40
37	—	—	*37*	*37*	*Total Special Purpose*		*39*	*40*	*40*
3	—	8	11	8	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
157	—	*–107*	*50*	*50*	*Total Grants–in–Aid*		*52*	*53*	*53*
508	—	*–93*	*415*	*411*	*Total General Fund*		*398*	*400*	*400*
					Federal Funds				
—	—	44	44	44	Services for the Deaf	23	—	—	—
—	—	*44*	*44*	*44*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	16R	—	16	—	Services for the Deaf	23	—	—	—
—	*16*	—	*16*	—	*Total All Other Funds*		—	—	—
508	*16*	*–49*	*475*	*455*	*GRAND TOTAL*		*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.

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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
PROGRAM DATA				
Juvenile Rehabilitation				
Juvenile Community Programs (a)				
Residential Centers				
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
Day Programs				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	293	321	309	364
Federal	43	53	51	35
All Other	141	191	158	212
Total Positions	477	565	518	611
Filled Positions by Program Class				
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.

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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				
14,614	140	-1,126	13,628	13,489	Juvenile Rehabilitation	34	14,961	14,961	14,961
14,614	*140*	*-1,126*	*13,628*	*13,489*	***Total Appropriation***		***14,961***[a]	***14,961***	***14,961***
					Distribution by Object				
					Personal Services:				
11,184	—	-451	10,733	10,733	Salaries and Wages		11,909[b]	11,909	11,909
11,184	—	*-451*	*10,733*	*10,733*	*Total Personal Services*		*11,909*	*11,909*	*11,909*
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		1	1	1
—	—	3	3	2	*Total Special Purpose*		*1*	*1*	*1*
20	140	61	221	134	Additions, Improvements and Equipment		97	97	97
					OTHER RELATED APPROPRIATIONS				
1,444	—	—	***1,444***	***1,440***	***Total Grants-in-Aid***		***2,119***	***2,119***	***2,119***
16,058	***140***	***-1,126***	***15,072***	***14,929***	***Total General Fund***		***17,080***	***17,080***	***17,080***
					Federal Funds				
—	17 410[R]	2,042	2,469	2,314	Juvenile Rehabilitation	34	1,709	1,617	1,617
—	***427***	***2,042***	***2,469***	***2,314***	***Total Federal Funds***		***1,709***	***1,617***	***1,617***
					All Other Funds				
—	421 1,351[R]	8,194	9,966	8,514	Juvenile Rehabilitation	34	7,116	6,686	6,686
—	***1,772***	***8,194***	***9,966***	***8,514***	***Total All Other Funds***		***7,116***	***6,686***	***6,686***
16,058	***2,339***	***9,110***	***27,507***	***25,757***	***GRAND TOTAL***		***25,905***	***25,383***	***25,383***

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.

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	322	281	273	251
Federal	143	139	128	145
All Other	14	12	16	14
Total Positions	479	432	417	410
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
834	—	-34	800	791	Research, Policy and Planning	87	716	716	716
3,784	—	-245	3,539	3,535	Institutional Security Services	96	3,370	3,370	3,370
5,915	900	3,159	9,974	8,773	Management and Administrative Services	99	7,620	6,820	6,820
10,533	***900***	***2,880***	***14,313***	***13,099***	***Total Appropriation***		***11,706***[a]	***10,906***	***10,906***

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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:				
6,082	—	2,163	8,245	8,245	Salaries and Wages		7,874	7,874	7,874
6,082	—	*2,163*	*8,245*	*8,245*	*Total Personal Services*		*7,874*	*7,874*	*7,874*
77	—	–29	48	30	Materials and Supplies		78	78	78
2,613	—	690	3,303	2,483	Services Other Than Personal		1,852	1,352	1,352
410	—	–19	391	391	Maintenance and Fixed Charges		395	395	395
					Special Purpose:				
150	—	–150	—	—	Office of Prevention	87	—(b)	—	—
150	—	–150	—	—	Rehabilitation Services Scholarships	99	150	150	150
—	—	900	900	604	Personal Needs Allowance	99	—	—	—
—	—	67	67	67	Affirmative Action and Equal Employment Opportunity	99	67	67	67
734	—	–734	—	—	Nursing Scholarship Program	99	734	534	534
250	—	—	250	249	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	500	400	400
—	900[R]	–900	—	—	Control–Management and Administrative Services	99	—	—	—
1,284	*900*	*–967*	*1,217*	*920*	*Total Special Purpose*		*1,451*	*1,151*	*1,151*
67	—	1,042	1,109	1,030	Additions, Improvements and Equipment		56	56	56
					OTHER RELATED APPROPRIATIONS				
7,797	—	***–43***	***7,754***	***7,754***	***Total Grants–in–Aid***		***9,004***	***9,004***	***9,004***
—	***61***	—	***61***	—	***Total Capital Construction***		***13,844***	***48,942***	***41,181***
18,330	***961***	***2,837***	***22,128***	***20,853***	***Total General Fund***		***34,554***	***68,852***	***61,091***
					Federal Funds				
—	1,516[R]	635	2,151	2,045	Research, Policy and Planning	87	2,170	2,170	2,170
—	66,070 2,678,028[R]	–2,636,729	107,369	22,700	Management and Administrative Services	99	30,263	31,182	31,182
—	***2,745,614***	***–2,636,094***	***109,520***	***24,745***	***Total Federal Funds***(c)		***32,433***	***33,352***	***33,352***
					All Other Funds				
—	499 519[R]	7	1,025	358	Research, Policy and Planning	87	519	519	519
—	1,636 37,533[R]	–30,626	8,543	7,937	Management and Administrative Services	99	7,742	4,988	4,988
—	***40,187***	***–30,619***	***9,568***	***8,295***	***Total All Other Funds***		***8,261***	***5,507***	***5,507***
18,330	***2,786,762***	***–2,663,876***	***141,216***	***53,893***	***GRAND TOTAL***		***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.

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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.

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DEPARTMENT OF INSURANCE
OVERVIEW

The primary mission of the Department of Insurance is to provide effective monitoring and regulation of the insurance industry; to assure fair and equitable markets and rates for all authorized lines of insurances; and, to monitor the real estate industry to ensure that professional standards are observed and maintained.

The fiscal year 1995 budget recommendation provides $12.449 million through a direct appropriation from the State's General Fund. The majority of the Department's operations are supported through specific assessments or charges to the insurance industry (non–State funds) and these are estimated at $18.924 million. This represents a 5.2% increase over the FY 1994 non–State fund Adjusted Appropriation of $17.990 million. The overall budget for the Department of Insurance totals $31.373 million.

The non–State fund increases partially reflect the increased revenues available from the Fair Automobile Insurance Reform Act (FAIR Act), P.L. 1990, c. 8, in which the Department receives funds through an additional premium tax on insurers to be used for the payment of administrative costs related to the Department's statutory duties. An increase in insurance policies written in the State corresponds to additional funds available to the Department through the FAIR Act.

Estimated assessments to insurance companies for the costs associated with fraud investigations are increased 4.6% to $9.924 million to reflect the additional fraud investigators brought on board in the current fiscal year. Also, various fee revenues may provide additional funds to support Department operations. Note that the Unsatisfied Claims appropriation is subsequently reimbursed to the State through the Unsatisfied Claim and Judgment Fund which is funded by assessments to all New Jersey automobile insurance companies.

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
					Economic Regulation			
5,146	—	148	5,294	5,230	Licensing and Enforcement	4,834	4,171	4,171
3,269	997	–1,042	3,224	3,144	Actuarial Services	3,068	2,632	2,632
1,944	—	8	1,952	1,946	Regulation of the Real Estate Industry	1,811	1,811	1,811
1,069	—	–96	973	964	Public and Regulatory Services	990	864	864
1,462	287	—	1,749	1,749	Unsatisfied Claims	1,670	1,670	1,670
1,526	—	—	1,526	1,492	Management and Administrative Services	1,476	1,301	1,301
14,416	***1,284***	***–982***	***14,718***	***14,525***	***Total Appropriation***	***13,849***	***12,449***	***12,449***

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

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the prior approval rate–making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or salespersons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

PROGRAM CLASSIFICATIONS

01. **Licensing and Enforcement.** Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.
02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
03. **Regulation of the Real Estate Industry.** Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out–of–State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public and Regulatory Services.** Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the Department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates the market conduct of insurance companies with regard to treatment of consumers.
05. **Unsatisfied Claims.** Pays eligible persons for hit–and–run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund; makes justified payments; processes installment repayments required by settlement agreements and court orders; and secures debtor repayments to the Fund.
99. **Management and Administrative Services.** Directs the activities of the Department and provides general administrative support.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Licensing and Enforcement				
Licenses issued	17,700	24,300	24,000	25,000
Examinations held	11,784	10,948	11,000	11,000
Insurance companies	1,085	1,100	1,649	1,882
Examined	40	40	40	42
Complaints				
Received	25,000	20,374	18,000	18,000
Completed	18,008	20,905	19,000	19,000
Funds recovered for complainants	$5,500,000	$5,369,797	$4,000,000	$4,000,000
Division of Insurance Fraud Prevention (IFD)				
Total investigations opened	24,638	22,113	40,000	40,000
Referred to Division of Law	747	1,023	1,000	1,000
Referred to Division of Criminal Justice	183	122	150	150

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Percentage of type of cases investigated				
Auto	50%	43%	43%	43%
Rate evader	31%	42%	42%	42%
Health	5%	4%	4%	4%
Workers' compensation	1%	3%	3%	3%
Homeowners	4%	3%	3%	3%
Towing	4%	2%	2%	2%
Commercial	2%	1%	1%	1%
All other	3%	2%	2%	2%
Value of frauds investigated	$300,000,000	$315,000,000	$330,000,000	$350,000,000
Fines collected	$4,422,183	$5,000,000	$7,500,000	$8,000,000
Restitution to insurance carriers by the IFD	$20,000,000[a]	$1,000,000	$1,000,000	$2,000,000
Insurance company fraud investigation expenditures	$10,800,000	$10,000,000	$10,000,000	$10,000,000
Insurance company savings from fraud investigations	$49,260,000	$50,000,000	$52,000,000	$54,000,000
Actuarial Services				
Filings				
Rates, rules and forms	2,400	1,890	2,300	2,500
Consent	18	24	20	22
Other	287	292	315	330
Regulation of the Real Estate Industry				
Licensed brokers	14,745	14,600	14,500	14,400
Licensed salespersons	67,908	67,500	67,000	67,500
Candidates examined	8,000	8,000	8,050	8,000
Broker offices	6,700	6,700	6,500	6,250
Inspected	310	310	300	300
Complaints investigated	2,400	2,400	3,000	2,850
Licensed Instructors	—	—	—	200
Licensed Schools	—	—	—	70
Licensed School Directors	—	—	—	70
Public and Regulatory Services				
OAL submissions	61	80	85	85
Legislation evaluated	58	69	80	80
Booklets published	6	6	6	6
Newsletters published	12	12	12	12
Unsatisfied Claims				
Claims received	2,829	3,024	2,900	2,900
Claims closed	2,055	2,905	2,900	2,900
Claims paid	$207,373,055	$199,296,769	$230,400,000	$269,500,000
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	38	38	44	49
Male Minority %	7.4%	7.4%	8.2%	8.6%
Female Minority	91	91	95	105
Female Minority %	17.6%	17.6%	17.8%	18.3%
Total Minority	129	129	139	154
Total Minority %	25.0%	25.0%	26.0%	26.9%
Position Data				
Filled Positions by Funding Source				
State Supported	327	334	331	329
All Other	154	191	196	208
Total Positions	481	525	527	537

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Licensing and Enforcement	268	315	319	328
Actuarial Services	70	68	69	68
Regulation of the Real Estate Industry	50	45	46	45
Public and Regulatory Services	23	22	20	20
Unsatisfied Claims	22	25	25	29
Management and Administrative Services	48	50	48	47
Total Positions	481	525	527	537

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) Includes a single fraud case worth approximately $18 million.

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				
5,146	—	148	5,294	5,230	Licensing and Enforcement	01	4,834	4,171	4,171
3,269	997	–1,042	3,224	3,144	Actuarial Services	02	3,068	2,632	2,632
1,944	—	8	1,952	1,946	Regulation of the Real Estate Industry	03	1,811	1,811	1,811
1,069	—	–96	973	964	Public and Regulatory Services	04	990	864	864
1,462	287	—	1,749	1,749	Unsatisfied Claims	05	1,670	1,670	1,670
1,526	—	—	1,526	1,492	Management and Administrative Services	99	1,476	1,301	1,301
14,416	***1,284***	***–982***	***14,718***	***14,525***	***Total Appropriation***		***13,849***[a]	***12,449***	***12,449***
					Distribution by Object				
					Personal Services:				
78	—	—	78	77	Real Estate Commissioners		78	81	81
12,713	—	–1,034	11,679	11,647	Salaries and Wages		12,160	10,757	10,757
—	—	268	268	268	Employee Benefits		—	—	—
12,791	—	*–766*	*12,025*	*11,992*	*Total Personal Services*		*12,238*	*10,838*	*10,838*
230									
50[S]	3	–13	270	210	Materials and Supplies		210	210	210
1,245	—	740	1,985	1,969	Services Other Than Personal		1,121	1,121	1,121
100	—	136	236	231	Maintenance and Fixed Charges		260	260	260
					Special Purpose:				
—	997[R]	–925	72	—	Control–Actuarial Services	02	—	—	—
—	284[R]	–284	—	—	Control–Unsatisfied Claims	05	—	—	—
—	—	10	10	3	Affirmative Action and Equal Employment Opportunity	99	20	20	20
—	*1,281*	*–1,199*	*82*	*3*	*Total Special Purpose*		*20*	*20*	*20*
—	—	120	120	120	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	44	44	44	Public and Regulatory Services	04	—	—	—
—	—	***44***	***44***	***44***	***Total Federal Funds***		—	—	—

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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				
—	6,880 24,901 R	–1	31,780	22,330	Licensing and Enforcement	01	17,990	18,924	18,924
—	94 36 R	—	130	46	Regulation of the Real Estate Industry	03	—	—	—
—	31,911	–1	31,910	22,376	*Total All Other Funds*		17,990	18,924	18,924
14,416	*33,195*	*–939*	*46,672*	*36,945*	*GRAND TOTAL*		*31,839*	*31,373*	*31,373*

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program, which includes $50,000 in appropriated receipts from the Unsatisfied Claim and Judgment Fund.

LANGUAGE PROVISIONS

It is recommended that receipts from the investigation of out–of–State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts a sum in accordance with the limitations of section 1 of P.L 1949, c. 248 (C.17:24–13) to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C.39:6–67), and for such additional costs as may be required to administer the fund pursuant to P.L. 1952, c. 174 (C.39:6–61 et seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C.17:33A–1 et seq.), as amended by P.L. 1987, c. 358, such sums as are prescribed by the act.

It is further recommended that the receipts derived from financial condition examinations or actuarial certifications of loss reserves be appropriated for the conduct of such examinations or certifications, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the examinations associated with issuing certificates of self–insurance for motor vehicles and workers compensation be appropriated for the conduct of such examinations, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the New Jersey Automobile Insurance Guaranty Fund such sums as may be necessary to satisfy the financial obligations of the New Jersey Automobile Full Insurance Underwriting Association, as set forth in the "Fair Automobile Insurance Reform Act of 1990," P.L. 1990, c. 8 (C.17:33B–1 et al.), subject to the provisions of subsection e. of section 23 of P.L. 1990, c. 8 (C.17:33B–5).

It is further recommended that, notwithstanding the provisions of section 6 of P.L. 1983, c. 65 (C.17:29A–35), the receipts otherwise remaining prior to October 1, 1991, derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982–Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C.17:29A–33 et al.) be appropriated to the New Jersey Automobile Full Insurance Underwriting Association. It is further recommended that those receipts otherwise remaining on and after October 1, 1991, be appropriated to the New Jersey Automobile Insurance Guaranty Fund.

It is further recommended that there be appropriated from assessments as imposed by the New Jersey Individual Health Coverage Board, created pursuant to the "Individual Health Insurance Reform Act," P.L. 1992, c. 161 (C.17B:27A–2 et seq.), and by the New Jersey Small Employer Health Excess Insurance Board, created pursuant to P.L. 1992, c. 162 (C.17B:27A–17 et seq.), such sums as may be necessary to carry out the provisions of these acts, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1994 in the Public Adjusters' Licensing account, together with receipts derived from the "Public Adjusters' Licensing Act," P.L. 1993, c. 66 (C.17:22B–1 et seq.), be appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the additional taxes paid on the taxable premiums of insurers, pursuant to P.L. 1990, c. 8 (C.17:33B–1 et al.), be deposited in a dedicated account in the Department of Insurance for the payment of administrative costs related to its statutory duties, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of those anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

14,416	**1,284**	**–982**	**14,718**	**14,525**	**Total Appropriation, Department of Insurance**	**13,849**	**12,449**	**12,449**

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
1,063	—	–31	1,032	985	Planning and Research	1,046	940	940
2,080	1	–479	1,602	1,496	Management and Administrative Services	1,458	858	858
3,143	*1*	*–510*	*2,634*	*2,481*	*Subtotal*	*2,504*	*1,798*	*1,798*
					Economic Regulation			
566	—	12	578	566	Promulgation and Licensing of Workplace Standards	576	576	576
6,534	217	152	6,903	6,522	Enforcement of Workplace Standards	6,624	6,188	6,088
7,100	*217*	*164*	*7,481*	*7,088*	*Subtotal*	*7,200*	*6,764*	*6,664*

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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
					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***

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

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision–making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Research.** Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

99. **Management and Administrative Services**—Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with fiscal oversight of the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	55	45	48	45
Federal	418	432	417	405
Total Positions	473	477	465	450
Filled Positions by Program Class				
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.

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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				
1,063	—	-31	1,032	985	Planning and Research	18	1,046	940	940
2,080	1	-479	1,602	1,496	Management and Administrative Services	99	1,458	858	858
3,143	*1*	*-510*	*2,634*	*2,481*	***Total Appropriation***		***2,504***[a]	***1,798***	***1,798***
					Distribution by Object				
					Personal Services:				
1,564	—	-12	1,552	1,512	Salaries and Wages		1,547	1,467	1,467
1,564	—	*-12*	*1,552*	*1,512*	*Total Personal Services*		*1,547*	*1,467*	*1,467*
29	—	-1	28	19	Materials and Supplies		24	22	22
1,482	—	-545	937	842	Services Other Than Personal		831	208	208
36	—	-12	24	20	Maintenance and Fixed Charges		36	35	35
					Special Purpose:				
25	—	—	25	25	New Jersey Occupational Information Coordinating Committee	18	—[b]	—	—
—	—	62	62	62	Affirmative Action and Equal Employment Opportunity	99	62	62	62
25	—	*62*	*87*	*87*	*Total Special Purpose*		62	62	62
7	1	-2	6	1	Additions, Improvements and Equipment		4	4	4

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	44 1,814[R]	3,205	5,063	5,039	Planning and Research	18	6,270	7,024	7,024
—	315 13,902[R]	-1,316	12,901	12,884	Management and Administrative Services	99	12,236	12,617	12,617
—	***16,075***	***1,889***	***17,964***	***17,923***	***Total Federal Funds***		***18,506***	***19,641***	***19,641***
					All Other Funds				
—	841	209	1,050	—	Management and Administrative Services	99	—	—	—
—	***841***	***209***	***1,050***	—	***Total All Other Funds***		—	—	—
3,143	***16,917***	***1,588***	***21,648***	***20,404***	***GRAND TOTAL***		***21,010***	***21,439***	***21,439***

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.

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

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival–amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.
4. To provide on–site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

PROGRAM CLASSIFICATIONS

11. **Promulgation and Licensing of Workplace Standards.** Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival–amusement rides.
12. **Enforcement of Workplace Standards.** Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A–25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A–18 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7–14 et seq); mines, pits and quarries (34:6–98.1 et seq); explosives (C21:1A–128 et seq); proximity to high voltage lines (C34:6–47.1 et seq); liquefied petroleum gas (C21:1B–1 et seq); carnival–amusement rides (C5:3–331 et seq); ski lifts (C34:4A–1 et seq); fireworks (C21:2–1 et seq and C21:3–1 et seq); service stations (C34A–1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7–1 et seq).

    Also covered are minimum wage and overtime (C34:11–56A et seq); wage payment (C34:11–4.1 et seq); child labor (C34:2–21.1 et seq); industrial homework (C34:6–120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11–57 et seq); prevailing wage (C34:11–56.25 et seq) crew leaders (C34:8A–7 et seq); drinking water and toilet facilities (C34:9A–37 et seq); and contract labor camps subject to the Wagner Peyser Act.

    Provides on–site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration.

    Provides safety and health training for miners under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	198,000	198,000	198,000	198,000
Promulgated rules	16	8	8	—
Enforcement of Workplace Standards				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
566	—	12	578	566	Promulgation and Licensing of Workplace Standards	11	576	576	576
6,534	217	152	6,903	6,522	Enforcement of Workplace Standards	12	6,624	6,188	6,088
7,100	***217***	***164***	***7,481***	***7,088***	***Total Appropriation***		***7,200***	***6,764***	***6,664***
					Distribution by Object				
					Personal Services:				
5,913	—	340	6,253	6,185	Salaries and Wages		6,037	5,601	5,601
5,913	—	*340*	*6,253*	*6,185*	*Total Personal Services*		*6,037*	*5,601*	*5,601*
37	—	46	83	81	Materials and Supplies		37	37	37
465	—	–1	464	433	Services Other Than Personal		441	441	441
161	—	9	170	164	Maintenance and Fixed Charges		161	161	161
					Special Purpose:				
1	—	—	1	—	Carnival Amusement Ride Safety Advisory Board	11	1	1	1
3	—	—	3	—	Safety Commission	11	3	3	3

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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
—	176R	–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
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	14 1,101R	–2	1,113	1,078	Enforcement of Workplace Standards	12	1,342	1,359	1,359
—	*1,115*	*–2*	*1,113*	*1,078*	*Total Federal Funds*		*1,342*	*1,359*	*1,359*
					All Other Funds				
—	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.

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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
PROGRAM DATA				
Unemployment Insurance				
Covered workers	3,926,200	3,302,300	3,314,200	3,348,400
Net benefits paid (millions)	$1,543[b]	$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
Disability Determination				
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
State Disability Insurance Plan				
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
Private Disability Insurance Plan				
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
Workers' Compensation				
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

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	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
Special Compensation				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
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
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,435	—	-2,460	975	793	Unemployment Insurance	01	251	100	100
21,166	3,105	-3	24,268	24,268	State Disability Insurance Plan	03	21,791	21,791	21,791
3,080	461	1	3,542	3,540	Private Disability Insurance Plan	04	3,234	3,234	3,234
8,442	5,896	80	14,418	13,846	Workers' Compensation	05	8,876	8,876	8,876
1,486	478	-81	1,883	1,465	Special Compensation	06	1,509	1,509	1,509
37,609	***9,940***	***-2,463***	***45,086***	***43,912***	***Total Appropriation***		***35,661***[a]	***35,510***	***35,510***
					Distribution by Object				
					Personal Services:				
21,063	—	-589	20,474	20,220	Salaries and Wages		21,863	21,863	21,863
—	—	6,037	6,037	5,721	Employee Benefits		—	—	—
21,063	—	*5,448*	*26,511*	*25,941*	*Total Personal Services*		*21,863*	*21,863*	*21,863*
440	2	-71	371	327	Materials and Supplies		408	495	495
5,390	169	-216	5,343	5,184	Services Other Than Personal		4,915	4,949	4,949
380	20	2,193	2,593	2,499	Maintenance and Fixed Charges		399	408	408
					Special Purpose:				
1,050	—	-380	670	670	Wage Reporting	01	151	—	—
499	—	-299	200	97	Set-Off of Individual Liabilities Program	01	100	100	100
1,400	—	-1,400	—	—	Unemployment Insurance Automation Support	01	—	—	—

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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
6,200	—	1,511	7,711	7,711	Reimbursement to Unemployment Insurance for Joint Tax Functions	03	6,600	6,600	6,600
—	2,920R	-2,920	—	—	Control-State Disability Insurance Plan	03	—	—	—
—	447R	-447	—	—	Control-Private Disability Insurance Plan	04	—	—	—
—	1,089 4,806R	-5,895	—	—	Control-Workers' Compensation	05	—	—	—
—	473R	-473	—	—	Control-Special Compensation	06	—	—	—
—	—	998	998	880	Other Special Purpose		60	60	60
9,149	*9,735*	*-9,305*	*9,579*	*9,358*	*Total Special Purpose*		*6,911*	*6,760*	*6,760*
1,187	14	-512	689	603	Additions, Improvements and Equipment		1,165	1,035	1,035

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	79,995R	-843	79,152	79,152	Unemployment Insurance	01	86,182	85,661	85,661
—	100 32,778R	-2	32,876	32,842	Disability Determination	02	36,050	36,395	36,395
—	*112,873*	*-845*	*112,028*	*111,994*	*Total Federal Funds*		*122,232*	*122,056*	*122,056*
					All Other Funds				
—	—	—	—	—	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 95,597R	1	98,301	94,912	Special Compensation	06	94,146	94,146	94,146
—	*98,300*	*1*	*98,301*	*94,912*	*Total All Other Funds*		*101,937*	*104,120*	*104,120*
37,609	*221,113*	*-3,307*	*255,415*	*250,818*	*GRAND TOTAL*		*259,830*	*261,686*	*261,686*

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).

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Vocational Rehabilitation Services				
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
Earnings (Weekly)				
Before rehabilitation	$80	$86	$88	$92
After rehabilitation	$265	$268	$276	$284

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Sheltered Workshops				
Persons served	2,500	2,500	2,500	2,500
Appropriation per client	$3,940	$3,969	$3,969	$3,969
Independent Living Rehabilitation				
Persons served	4,455	4,677	5,528	5,528
Cost per person	$263	$256	$236	$236
Employment Services				
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
Disabled Veterans Outreach Program				
Veterans placed	3,032	3,162	3,300	3,500
Veterans counseled	2,144	4,303	4,500	4,500
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,073	2,181	2,200	2,500
Workforce Development Partnership Project				
Customized Training Grants	—	$8,000,000	$18,900,000	$23,700,000[a]
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[a]
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[a]
Individuals trained	—	306	1,613	1,129
Cost per individual	—	$3,100	$3,103	$3,100
Jobs Training Partnership Act				
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
Early Employment Initiative/Family Development Initiative				
Job Search Participants	—	1,300	1,498	1,572
Obtained Employment	—	585	500	525
Public Sector Labor Relations				
Dispute Disposition				
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
Appeal Board				
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
Private Sector Labor Relations				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,777	—	—	2,777	2,776	Vocational Rehabilitation Services	07	2,831	2,447	2,447
500	—	1,401	1,901	1,642	Employment Services[a]	09	—	—	—
544	84	-16	612	521	Employment Development Services	10	331	286	286
2,374	—	-14	2,360	2,312	Public Sector Labor Relations	16	2,378	2,378	2,378
471	—	11	482	471	Private Sector Labor Relations	17	619	619	619
6,666	***84***	***1,382***	***8,132***	***7,722***	***Total Appropriation***		***6,159***[b]	***5,730***	***5,730***
					Distribution by Object				
					Personal Services:				
5,224	—	1,464	6,688	6,481	Salaries and Wages		5,204	4,851	4,851
5,224	—	*1,464*	*6,688*	*6,481*	*Total Personal Services*		*5,204*	*4,851*	*4,851*
52	—	4	56	47	Materials and Supplies		48	36	36
435	—	119	554	494	Services Other Than Personal		531	483	483
33	—	2	35	31	Maintenance and Fixed Charges		33	33	33
					Special Purpose:				
500	—	-245	255	255	State Support for Employment Programs	09	—	—	—
350	—	—	350	343	State Employment and Training Commission	10	331	286	286
—	84	—	84	—	Governor's Employment and Training Program:Customized Training Allocation	10	—	—	—
850	*84*	*-245*	*689*	*598*	*Total Special Purpose*		*331*	*286*	*286*
72	—	38	110	71	Additions, Improvements and Equipment		12	41	41

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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
					OTHER RELATED APPROPRIATIONS				
14,756	251	—	15,007	14,873	*Total Grants-in-Aid*		18,056	21,642	14,756
21,422	335	1,382	23,139	22,595	*Total General Fund*		24,215	27,372	20,486
1,440	—	—	1,440	1,440	*Total Casino Revenue Fund - Grants-in-Aid*		1,440	2,404	1,740
1,440	—	—	1,440	1,440	*Total Casino Revenue Fund*		1,440	2,404	1,740
22,862	335	1,382	24,579	24,035	*TOTAL STATE APPROPRIATIONS*		25,655	29,776	22,226
					Federal Funds				
—	4,147 26,112R	223	30,482	27,050	Vocational Rehabilitation Services	07	34,246	34,789	34,789
—	11 28,872R	-1,064	27,819	27,746	Employment Services	09	33,791	36,354	36,354
—	1,831 73,871R	587	76,289	74,434	Employment Development Services	10	82,322	91,879	91,879
—	*134,844*	*-254*	*134,590*	*129,230*	*Total Federal Funds*		*150,359*	*163,022*	*163,022*
					All Other Funds				
—	39	—	39	39	Vocational Rehabilitation Services	07	—	—	—
—	16 247R	—	263	228	REACH Grant Diversion	08	—	—	—
—	80 13,169R	-70	13,179	13,158	Employment Development Services	10	9,600	9,100	9,100
—	13,551	-70	13,481	13,425	*Total All Other Funds*		9,600	9,100	9,100
22,862	*148,730*	*1,058*	*172,650*	*166,690*	*GRAND TOTAL*		*185,614*	*201,898*	*194,348*

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**

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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.

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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*

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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
					Protection of Citizens' Rights			
6,719	2,868	–698	8,889	8,702	Consumer Affairs	6,138	4,538	4,538
17,845	3,992	–910	20,927	18,554	Operation of State Professional Boards	16,804	16,804	16,804
3,281	7	246	3,534	3,489	Protection of Civil Rights	3,302	3,302	3,302
5,228	3,019	–125	8,122	3,279	Violent Crimes Compensation	5,206	5,034	5,034
33,073	*9,886*	*–1,487*	*41,472*	*34,024*	*Subtotal*	*31,450*	*29,678*	*29,678*
343,239	***26,343***	***–3,593***	***365,989***	***352,427***	***Total Appropriation***	***353,062***	***344,794***	***344,631***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution in accordance with State and federal regulations.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
7. To facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Revenue and Information Processing Systems.** Manages the operation and support functions of all automated revenue and information processing systems used in the administration of Motor Vehicle's many statutorily mandated programs and responsibilities. Information regarding all titling, registration, licensing, driver history and insurance surcharge assessments resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations. Revenue processing systems include the generation of insurance surcharge bills and renewal applications for driver licenses and vehicle and boat registrations. The remittance processing system provides the automated capability for processing mail renewal fees and surcharge collections, compiling data and electronically transferring information for updating records.

    Data input areas enter driver convictions from municipal courts and accident information to update driver history records. Data output area processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. Special Services Unit processes applications for all specialized plates and processes applications in–house through the network which also links motor vehicle agencies with the comprehensive system.

    Systems Management Bureau manages division–wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of MVS. Systems Analysis and Control reviews and processes data system–change requests and systems hardware and software purchases, develops and maintains system security measures, develops systems procedures and testing, and monitors the various systems operations.

    Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or documents and updates the system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

    The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system. The Correspondence Center receives inquiries/complaints from the public, researches appropriate records, institutes system corrections and provides written response to the public. It also returns rejected registration and driver license applications with explanation, and screens exemptions from increased registration fees under the PAAD program.

02. **Licensing, Registration and Inspection Services.** The Vehicle Inspection program establishes vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing in compliance with the Federal Clean Air Act. These functions are performed at state owned or leased inspection stations or at state regulated private inspection centers. All state registered vehicles are examined for compliance with established equipment standards and verification of valid licensing, registration and compulsory insurance documentation. Program personnel perform on–the–road and in–terminal inspections of both New Jersey registered and out–of–state trucks, tractors and trailers; perform roadside inspection of passenger vehicles; conduct semi–annual safety and emissions inspections of all state registered school buses; and monitors the performance of private inspection centers.

    Driver Testing is responsible for establishing standards for driver licenses, and administers written knowledge and behind–the–wheel driver tests. Commercial driving schools and their instructors as well as driver education teachers at secondary schools offering behind–the–wheel and/or classroom instruction are certified by this program.

    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,

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Revenue and Information Processing Systems				
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

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	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
Licensing, Registration and Inspection Services				
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
Driver Control and Regulatory Affairs				
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
Security Responsibility				
Accident Reports Received	324,206	296,216	303,076	331,070
Uninsured Vehicles Involved in Accidents	14,576	24,792	36,312	39,654

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					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***[a]	***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[S]	—	–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[R]	—	12	—	Control–Revenue and Information Processing Systems	01	—	—	—
—	2,320[R]	–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	—[b]	—	—
—	1,904[R]	—	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[c]	7,232	7,232
—	4	—	4	—	Fire and Casualty Loss	02	—	—	—
—	151[R]	–141	10	—	Control–Licensing, Registration and Inspection Services	02	—	—	—
—	1,350[R]	–1,329	21	—	Identical Reflectorized Plates	02	—	—	—
—	4[R]	—	4	—	All Terrain Vehicle Safety Fund	02	—	—	—

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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	—	Other Casualty Loss	02	—	—	—
—	1[R]	—	1	—	Insurance Fee In Lieu of Suspension	02	—	—	—
350	200	–16	534	389	Federal Highway Safety Program–State Match	03	338	338	338
150	—	100	250	250	Parking Offense Adjudication Act	03	—[d]	—	—
	144								
—	213[R]	–213	144	—	Uninsured Motorists Program	03	—	—	—
—	1,581[R]	–1,581	—	—	Control–Security Responsibility	04	—	—	—
—	—	76	76	76	Affirmative Action and Equal Employment Opportunity	99	76	76	76
—	—	370	370	370	Other Special Purpose		—	—	—
17,982	*9,820*	*–4,317*	*23,485*	*21,992*	*Total Special Purpose*		*12,341*	*11,741*	*11,741*
592	41	450	1,083	936	Additions, Improvements and Equipment		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***
					Federal Funds				
—	66[R]	3	69	69	Licensing, Registration and Inspection Services	02	—	—	—
	416								
—	6,047[R]	–968	5,495	4,981	Driver Control and Regulatory Affairs	03	8,442	9,185	9,185
—	***6,529***	***–965***	***5,564***	***5,050***	***Total Federal Funds***		***8,442***	***9,185***	***9,185***
					All Other Funds				
—	2[R]	—	2	—	Revenue and Information Processing Systems	01	—	—	—
—	4,298[R]	–3,338	960	—	Licensing, Registration and Inspection Services	02	—	—	—
—	123[R]	—	123	—	Driver Control and Regulatory Affairs	03	—	—	—
—	*4,423*	*–3,338*	*1,085*	—	*Total All Other Funds*		—	—	—
108,607	***20,908***	***–9,573***	***119,942***	***115,818***	***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.

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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.

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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

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State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

24. **Marine Police Operations.** Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

99. **Management and Administrative Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Patrol Activities and Crime Control				
Investigations				
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

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	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
Police Services and Public Order				
Firearms Applications Received	51,996	60,150	63,157	66,314
Laboratory Cases Received	54,495[a]	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
Criminal Justice				
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
State Medical Examiner				
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
Marine Police Operations				
Investigations				
Criminal	1,424	1,766	1,864	2,000
Accident	290	278	350	390
General	5,600	4,265	5,155	5,800

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	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
Management and Administrative Services				
State Police Training Academy:				
State Police Recruits Enrolled	—	126	—	200 (b)
State Police Recruits Graduated	—	93	—	110 (b)
Special schools training	2,071	3,000	1,200	2,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
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
Filled Positions by Program Class				
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
					Distribution by Program				
94,593	607	-1,205	93,995	93,517	Patrol Activities and Crime Control	06	101,663	101,363	101,363
18,392	1,552	-22	19,922	19,089	Police Services and Public Order	07	20,923	17,329	17,329
3,435	656	-13	4,078	3,043	Emergency Services	08	3,632	3,632	3,632
19,135	1,567	-1,236	19,466	19,017	Criminal Justice	09	18,135	17,335	17,335
8,106	—	-34	8,072	8,030	Narcotics, Organized Crime, and Racketeering	10	8,167	7,967	7,967
2,181	563	-242	2,502	2,489	State Medical Examiner	11	2,121	2,121	2,121
5,308	—	112	5,420	5,418	State Capitol Complex Security	23	5,114	5,114	5,114
8,955	49	-431	8,573	8,546	Marine Police Operations	24	8,725	8,725	8,725
10,933	131	2,452	13,516	13,339	Management and Administrative Services	99	12,717	12,717	12,717
171,038	***5,125***	***-619***	***175,544***	***172,488***	***Total Appropriation***		***181,197***[a]	***176,303***	***176,303***

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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 S	—	1,601	128,112	128,079	Salaries and Wages		1,986 S	135,820	135,820
12,744									
37 S	—	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 S	—	448	7,214	7,154	Materials and Supplies		6,036	5,991	5,991
6,687									
96 S	—	414	7,197	7,132	Services Other Than Personal		5,846	5,708	5,708
5,144									
366 S	—	–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	962
2,972	203 R	–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 R	–288	—	—	Control–Patrol Activities and Crime Control	06	—	—	—
	425								
1,014	1,127 R	—	2,566	1,843	Noncriminal Record Checks	07	1,014	1,014	1,014
1,988	656	1	2,645	1,637	Nuclear Emergency Response Program	08	1,988	1,988	1,988
356	—	–188	168	164	Expenses of State Grand Jury	09	356	356	356
375	—	–103	272	272	Medicaid Fraud Investigation–State Match	09	375	375	375
	696								
—	866 R	—	1,562	1,177	Victim and Witness Advocacy Fund	09	—	—	—
350	—	—	350	332	Environmental Offense Prosecution Program	09	—(d)	—	—
—	5 R	—	5	—	Control–Criminal Justice	09	—	—	—
—	563 R	–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	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 S	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*

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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
					Federal Funds				
	92								
—	182[R]	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[R]	–91	24,673	23,861	Emergency Services	08	16,145	4,780	4,780
	437								
—	19,659[R]	–5,441	14,655	14,419	Criminal Justice	09	19,718	20,976	20,976
—	—	362	362	362	Narcotics, Organized Crime, and Racketeering	10	—	—	—
	3								
—	192[R]	–1	194	194	Marine Police Operations	24	1,093	1,088	1,088
—	—	—	—	—	Management and Administrative Services	99	80	80	80
—	*45,329*	*–2,245*	*43,084*	*42,034*	*Total Federal Funds*		*37,704*	*26,924*	*26,924*
					All Other Funds				
	2,808								
4[S]	27,870[R]	7,655	38,337	35,754	Patrol Activities and Crime Control	06	33,002	35,569	35,569
—	315	797	1,112	1,020	Police Services and Public Order	07	—	—	—
	59								
—	657[R]	2	718	98	Emergency Services	08	100	100	100
	1,791								
—	435[R]	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[R]	1,581	3,890	1,948	Management and Administrative Services	99	—	—	—
4	*36,598*	*13,304*	*49,906*	*42,567*	*Total All Other Funds*		*33,102*	*35,669*	*35,669*
218,103	*87,129*	*10,440*	*315,672*	*288,885*	*GRAND TOTAL*		*312,344*	*298,344*	*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 bee 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.

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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 equiping 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.

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It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, including the full cost of the 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 licensees to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

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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
PROGRAM DATA				
Election Law Enforcement				
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
Review and Enforcement of Ethical Standards				
Hearings	—	2	3	3
Investigations	930	975	1,000	1,100
Financial Disclosure Reports	2,000	2,000	2,010	2,010
Regulation of Alcoholic Beverages				
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
Regulation of Racing Activities				
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
Breathalizer 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
State Athletic Control				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	155	150	167	162
All Other	5	5	4	5
Total Positions	170	155	171	167

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
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
Total Positions	160	155	171	167

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				
1,380	147	-37	1,490	1,129	Election Law Enforcement	17	1,790	1,225	1,062
330	—	-14	316	292	Review and Enforcement of Ethical Standards	20	320	313	313
1,910	1,003	-108	2,805	2,796	Regulation of Alcoholic Beverages	21	1,600	1,600	1,600
3,431	310	-262	3,479	3,467	Regulation of Racing Activities	22	3,126	2,696	2,696
760	1	-295	466	456	State Athletic Control	27	447	447	447
7,811	*1,461*	*-716*	*8,556*	*8,140*	*Total Appropriation*		*7,283*[a]	*6,281*	*6,118*
					Distribution by Object				
					Personal Services:				
6,144	—	599	6,743	6,693	Salaries and Wages		5,533	5,115	4,952
6,144	—	*599*	*6,743*	*6,693*	*Total Personal Services*		*5,533*	*5,115*	*4,952*
181	—	17	198	180	Materials and Supplies		196	202	202
735	—	53	788	745	Services Other Than Personal		667	650	650
176	—	-13	163	152	Maintenance and Fixed Charges		177	169	169
					Special Purpose:				
430	—	—	430	154	Gubernatorial Public Finance Program	17	565	—	—
15	—	—	15	8	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
—	38[R]	-35	3	—	Control-Election Law Enforcement	17	—	—	—
—	108[R]	-101	7	—	Lobbying Annual Fees	17	—	—	—
—	1,003[R]	-1,003	—	—	Control-Regulation of Alcoholic Beverages	21	—	—	—
—	250[R]	-250	—	—	Control-Regulation of Racing Activities	22	—	—	—
445	*1,399*	*-1,389*	*455*	*162*	*Total Special Purpose*		*580*	*15*	*15*
130	62	17	209	208	Additions, Improvements and Equipment		130	130	130
					OTHER RELATED APPROPRIATIONS				
12,500	—	—	*12,500*	*5,778*	*Total Gubernatorial Elections Fund - Direct State Services*		*7,800*	—	—
20,311	*1,461*	*-716*	*21,056*	*13,918*	*TOTAL STATE APPROPRIATIONS*		*15,083*	*6,281*	*6,118*
					Federal Funds				
—	—	1	1	1	Regulation of Alcoholic Beverages	21	—	—	—
—	—	*1*	*1*	*1*	*Total Federal Funds*		—	—	—

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Year Ending June 30, 1993						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					All Other Funds				
	1,526								
—	5,750[R]	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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
Filled Positions by Funding Source				
State Supported	128	116	106	116
Total Positions	128	116	106	116
Filled Positions by Program Class				
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
					Distribution by Program				
589	—	-18	571	567	Central Library Services	88	491	527	527
4,636	—	2,007	6,643	6,635	Management and Administrative Services	99	6,430	6,394	6,394
5,225	—	***1,989***	***7,214***	***7,202***	***Total Appropriation***		***6,921***[a]	***6,921***	***6,921***
					Distribution by Object				
					Personal Services:				
3,907	—	1,500	5,407	5,407	Salaries and Wages		5,456	5,618	5,618
3,907	—	*1,500*	*5,407*	*5,407*	*Total Personal Services*		*5,456*	*5,618*	*5,618*
399	—	12	411	407	Materials and Supplies		377	423	423
461	—	-85	376	375	Services Other Than Personal		432	467	467
111	—	11	122	116	Maintenance and Fixed Charges		111	122	122
					Special Purpose:				
—	—	198	198	198	Affirmative Action and Equal Employment Opportunity	99	198	198	198
—	—	*198*	*198*	*198*	*Total Special Purpose*		*198*	*198*	*198*
347	—	353	700	699	Additions, Improvements and Equipment		347	93	93

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	8 479[R]	72	559	402	Management and Administrative Services	99	—	—	—
—	***487***	***72***	***559***	***402***	***Total Federal Funds***		—	—	—

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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				
—	2,031 7,194[R]	–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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Legal Services				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,485	20,781	1,396	39,662	38,283	Legal Services	12	43,280	42,845	42,845
17,485	***20,781***	***1,396***	***39,662***	***38,283***	***Total All Operations***		***43,280***	***42,845***	***42,845***
					LESS:				
(—)	(20,771)	1,114	(19,657)	(18,478)	*Reimbursements from Other Sources*		(25,206)	(24,771)	(24,771)
(—)	(20,771)	1,114	(19,657)	(18,478)	*Total Deductions*		(25,206)	(24,771)	(24,771)
17,485	***10***	***2,510***	***20,005***	***19,805***	***Total Appropriation***		***18,074***[a]	***18,074***	***18,074***
					Distribution by Object				
					Personal Services:				
15,810	—	2,253	18,063	17,920	Salaries and Wages		16,603	16,603	16,603
15,810	—	*2,253*	*18,063*	*17,920*	*Total Personal Services*		*16,603*	*16,603*	*16,603*
163	—	52	215	194	Materials and Supplies		153	153	153
1,116	—	–175	941	907	Services Other Than Personal		922	922	922
346	—	–124	222	222	Maintenance and Fixed Charges		346	346	346
50	10	504	564	562	Additions, Improvements and Equipment		50	50	50
17,485	*10*	*2,510*	*20,005*	*19,805*	*Subtotal General Operations*		*18,074*	*18,074*	*18,074*
—	20,771	–1,114	19,657	18,478	*Reimbursements from Other Sources*		25,206	24,771	24,771
17,485	***20,781***	***1,396***	***39,662***	***38,283***	***Total All Operations***		***43,280***	***42,845***	***42,845***
(—)	*(20,771)*	*1,114*	*(19,657)*	*(18,478)*	*Less Deductions*		*(25,206)*	*(24,771)*	*(24,771)*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
—	945 2,648[R]	43	3,636	3,416	Legal Services	12	5,145	5,145	5,145
—	***3,593***	***43***	***3,636***	***3,416***	***Total All Other Funds***		***5,145***	***5,145***	***5,145***
17,485	***3,603***	***2,553***	***23,641***	***23,221***	***GRAND TOTAL***		***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.

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LANGUAGE PROVISIONS

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non–State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non–State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non–State funds shall be appropriated for the purpose of such transfer.

It is further recommended that notwithstanding section 3 of P.L. 1983, c. 392, receipts derived from fees pursuant to the Solid and Hazardous Waste Industry Disclosure Law (C13:1E–126 et seq.) be appropriated for the cost of the administration of the act, and that such appropriation be allocated to the Department of Law and Public Safety and the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Violent Crimes Compensation.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
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
Securities Bureau				
Special investigations	163	89	100	125
Inquiries	52,990	41,696	42,000	42,000

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	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
Consumer Protection Programs				
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
Operation of State Professional Boards				
Licenses in Force (end of year)				
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 Prothetics	—	200	200	200
Occupational Therapists	—	—	1,800 [b]	1,890
Protection of Civil Rights				
Caseload				
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
Violent Crimes Compensation				
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]

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	514	565	633	670
Federal	21	13	11	8
Total Positions	535	578	644	678
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
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

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Year Ending June 30, 1993						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & [S]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended				Requested	Recommended
134	15	–7	142	107	Audiology and Speech–Language Pathology Advisory Committee	15	128	128	128
710	54	–36	728	627	State Real Estate Appraiser Board	15	550	550	550
334	52	–15	371	291	State Board of Respiratory Care	15	320	270	270
670	119	–34	755	582	State Board of Social Work Examiners	15	539	539	539
—	—	—	—	—	Orthotics and Prosthetics Board	15	50	50	50
—	—	—	—	—	Occupational Therapy and Therapy Assistants	14	—	100	100
3,281	7	246	3,534	3,489	Protection of Civil Rights	16	3,302	3,302	3,302
5,228	3,019	–125	8,122	3,279	Violent Crimes Compensation	19	5,206	5,034	5,034
33,073	*9,886*	*–1,487*	*41,472*	*34,024*	*Total Appropriation*		*31,450*[a]	*29,678*	*29,678*
					Distribution by Object				
					Personal Services:				
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*	*Total Personal Services*		*13,706*	*12,094*	*12,094*
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
					Special Purpose:				
—	223[R]	1	224	222	Controlled Dangerous Substance Registration Program	14	—	—	—
2,885	36 1,244[R]	–537	3,628	3,531	Securities Enforcement Fund	14	2,185	2,185	2,185
—	1,346[R]	–1,346	—	—	Control–Consumer Affairs	14	—	—	—
—	1,055 2,906[R]	–3,957	4	—	Control–Operation of State Professional Boards	15	—	—	—
—	7[R]	—	7	—	Control–Protection of Civil Rights	16	—	—	—
3,630	482 1,920[R]	–241	5,791	1,126	Claims – Victims of Violent Crimes	19	3,630	3,630	3,630
—	36 297[R]	–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*	*Total Special Purpose*		*5,815*	*5,815*	*5,815*
77	22	1,112	1,211	838	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	*Total Capital Construction*		356	380	380
33,073	*9,886*	*–1,487*	*41,472*	*34,024*	*Total General Fund*		*31,806*	*30,058*	*30,058*
92	—	—	92	73	*Total Casino Revenue Fund – Direct State Services*		92	92	92
92	—	—	92	73	*Total Casino Revenue Fund*		92	92	92
33,165	*9,886*	*–1,487*	*41,564*	*34,097*	*TOTAL STATE APPROPRIATIONS*		*31,898*	*30,150*	*30,150*
					Federal Funds				
—	61 564[R]	—	625	625	Protection of Civil Rights	16	584	654	654
—	3 2,235[R]	124	2,362	2,362	Violent Crimes Compensation	19	1,442	284	284
—	*2,863*	*124*	*2,987*	*2,987*	*Total Federal Funds*		*2,026*	*938*	*938*

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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								
—	691 R	—	1,357	257	Consumer Affairs	14	—	—	—
—	15	—	15	—	Operation of State Professional Boards	15	—	—	—
—	*1,372*	—	*1,372*	*257*	*Total All Other Funds*		—	—	—
33,165	*14,121*	*-1,363*	*45,923*	*37,341*	*GRAND TOTAL*		*33,924*	*31,088*	*31,088*

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.

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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**

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NOTES

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Military Services			
4,464	1	558	5,023	4,939	Central Operations	4,710	4,460	4,460
6,260	208	–206	6,262	5,789	National Guard Programs Support	5,901	5,001	5,001
10,724	*209*	*352*	*11,285*	*10,728*	*Subtotal*	*10,611*	*9,461*	*9,461*
					Services to Veterans			
3,736	157	237	4,130	3,399	Veterans' Program Support	3,573	3,403	3,403
13,978	1	–786	13,193	12,891	Menlo Park Veterans' Memorial Home	13,696	13,696	13,696
12,833	—	–1,861	10,972	10,864	Paramus Veterans' Memorial Home	13,293	13,293	13,293
13,495	—	–900	12,595	12,406	Vineland Veterans' Memorial Home	13,350	13,350	13,350
44,042	*158*	*–3,310*	*40,890*	*39,560*	*Subtotal*	*43,912*	*43,742*	*43,742*
54,766	***367***	***–2,958***	***52,175***	***50,288***	***Total Appropriation***	***54,523***	***53,203***	***53,203***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Physical Plant and Support Services				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Joint Training Center Management and Operations				
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	Recommended
					Distribution by Program				
5,477	208	-277	5,408	4,985	Physical Plant and Support Services	30	5,512	4,612	4,612
783	—	71	854	804	New Jersey National Guard Support Services	40	389	389	389
582	—	73	655	590	Joint Training Center Management and Operations	60	570	570	570
3,882	1	485	4,368	4,349	Management and Administration	99	4,140	3,890	3,890
10,724	***209***	***352***	***11,285***	***10,728***	***Total Appropriation***		***10,611***[a]	***9,461***	***9,461***
					Distribution by Object				
					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	742

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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
—	188[R]	–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 6,132[R]	—	6,227	6,176	Physical Plant and Support Services	30	7,485	7,669	7,669
—	105 1,404[R]	—	1,509	1,506	New Jersey National Guard Support Services	40	1,902	1,743	1,743
—	*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

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Veterans' Outreach and Assistance				
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				
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				
State Supported	73	70	82	81
Federal	—	1	—	—
Total Positions	73	71	82	81
Filled Positions by Program Class				
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.

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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				
2,695	—	156	2,851	2,193	Veterans' Outreach and Assistance	50	2,357	2,357	2,357
1,041	157	81	1,279	1,206	Burial Services	70	1,216	1,046	1,046
3,736	*157*	*237*	*4,130*	*3,399*	*Total Appropriation*		*3,573*[a]	*3,403*	*3,403*
					Distribution by Object				
					Personal Services:				
2,133	—	103	2,236	2,160	Salaries and Wages		2,503	2,493	2,493
2,133	—	*103*	*2,236*	*2,160*	*Total Personal Services*		*2,503*	*2,493*	*2,493*
351	—	12	363	359	Materials and Supplies		378	382	382
223	—	27	250	241	Services Other Than Personal		205	142	142
139	—	1	140	138	Maintenance and Fixed Charges		126	127	127
					Special Purpose:				
80 50[S]	—	3	133	129	Agent Orange/Desert Storm Commission	50	80	80	80
250	—	1	251	82	Veterans' Outreach Center – Mercer County	50	70	73	73
—	—	—	—	—	Governor's Veterans' Service Council	50	10	10	10
—	—	—	—	—	Veterans' Service Office Enhancements	50	—[b]	—	—
500	—	—	500	39	Transitional Housing	50	50	50	50
—	—	—	—	—	Burial Services Enhancements	70	—[c]	—	—
—	157[R]	–157	—	—	Control–Burial Services	70	—	—	—
880	*157*	*–153*	*884*	*250*	*Total Special Purpose*		*210*	*213*	*213*
10	—	247	257	251	Additions, Improvements and Equipment		151	46	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*
					Federal Funds				
—	36[R]	—	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.

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80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA–1 et seq.). Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 318 available hospital–infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Rated capacity	388	388	318	318
Domiciliary service	40	40	—	—
Nursing service	348	348	318	318
Average daily population	307[a]	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,482	—	-848	9,634	9,434	Domiciliary and Treatment Services	20	10,201	10,249	10,249
2,008	—	25	2,033	1,954	Physical Plant and Support Services	30	2,116	2,017	2,017
1,488	1	37	1,526	1,503	Management and Administration	99	1,379	1,430	1,430
13,978	*1*	*-786*	*13,193*	*12,891*	***Total Appropriation***		*13,696*[a]	*13,696*	*13,696*
					Distribution by Object				
					Personal Services:				
11,252	—	-807	10,445	10,243	Salaries and Wages		11,004	11,004	11,004
11,252	—	*-807*	*10,445*	*10,243*	*Total Personal Services*		*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

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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				
—	—	—	—	—	*Total Capital Construction*		3,471	15,205	1,506
13,978	*1*	*-786*	*13,193*	*12,891*	*Total General Fund*		*17,167*	*28,901*	*15,202*
					Federal Funds				
—	114[R]	—	114	114	Physical Plant and Support Services	30	—	—	—
—	*114*	—	*114*	*114*	*Total Federal Funds*		—	—	—
					All Other Funds				
—	29[R]	—	29	29	Physical Plant and Support Services	30	—	—	—
—	29	—	29	29	*Total All Other Funds*		—	—	—
13,978	*144*	*-786*	*13,336*	*13,034*	*GRAND TOTAL*		*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–infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	270	295	381	376
Total Positions	270	295	381	376
Filled Positions by Program Class				
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.

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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				
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
1,426	—	–97	1,329	1,312	Management and Administration	99	1,423	1,504	1,504
12,833	—	*–1,861*	*10,972*	*10,864*	***Total Appropriation***		*13,293*[a]	*13,293*	*13,293*
					Distribution by Object				
					Personal Services:				
9,375	—	–685	8,690	8,647	Salaries and Wages		10,866	10,853	10,853
9,375	—	*–685*	*8,690*	*8,647*	*Total Personal Services*		*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
					Special Purpose:				
1,477	—	–1,438	39	—	Phase III–Final 90 Beds	20	—	—	—
1,477	—	*–1,438*	*39*	—	*Total Special Purpose*		—	—	—
101	—	29	130	118	Additions, Improvements and Equipment		274	75	75

OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	124 155[R]	—	279	176	Physical Plant and Support Services	30	—	—	—
—	279	—	279	176	***Total Federal Funds***		—	—	—
12,833	*279*	*–1,861*	*11,251*	*11,040*	***GRAND TOTAL***		*13,293*	*13,293*	*13,293*

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
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	254[a]	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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	344	349	350	348
Total Positions	344	349	350	348
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
10,077	—	-1,030	9,047	8,910	Domiciliary and Treatment Services	20	9,671	9,764	9,764
2,198	—	21	2,219	2,197	Physical Plant and Support Services	30	2,354	2,209	2,209
1,220	—	109	1,329	1,299	Management and Administration	99	1,325	1,377	1,377
13,495	—	***-900***	***12,595***	***12,406***	***Total Appropriation***		***13,350***[a]	***13,350***	***13,350***
					Distribution by Object				
					Personal Services:				
10,789	—	-785	10,004	9,862	Salaries and Wages		10,650	10,636	10,636
10,789	—	*-785*	*10,004*	*9,862*	*Total Personal Services*		*10,650*	*10,636*	*10,636*
1,503	—	-119	1,384	1,377	Materials and Supplies		1,503	1,523	1,523
945	—	-108	837	830	Services Other Than Personal		737	795	795
126	—	80	206	198	Maintenance and Fixed Charges		198	272	272
					Special Purpose:				
—	—	1	1	—	Other Special Purpose		—	—	—
—	—	*1*	*1*	—	*Total Special Purpose*		—	—	—
132	—	31	163	139	Additions, Improvements and Equipment		262	124	124
					OTHER RELATED APPROPRIATIONS				
—	3	—	3	—	***Total Capital Construction***		—	—	—
13,495	***3***	***-900***	***12,598***	***12,406***	***Total General Fund***		***13,350***	***13,350***	***13,350***
					Federal Funds				
—	43 135[R]	—	178	135	Physical Plant and Support Services	30	—	—	—
—	***178***	—	***178***	***135***	***Total Federal Funds***		—	—	—

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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				
—	76[R]	—	76	76	Physical Plant and Support Services	30	—	—	—
—	76	—	76	76	*Total All Other Funds*		—	—	—
13,495	*257*	*-900*	*12,852*	*12,617*	*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.

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NOTES

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					General Government Services			
2,613	—	972	3,585	3,563	Personnel Policy Development and General Administration	2,252	2,252	2,252
6,953	234	-317	6,870	6,828	Recruitment and Selection	6,255	6,255	5,988
7,756	—	-1,712	6,044	5,982	Personnel Management Systems	6,726	6,726	6,481
934	—	—	934	778	Merit Services	1,909	1,909	1,909
2,548	—	-1,687	861	843	Equal Employment Opportunity and Affirmative Action	1,170	1,170	1,130
2,442	—	-7	2,435	2,378	Local Government Classification and Placement	2,410	2,410	2,348
10,959	300	-1,145	10,114	9,881	Human Resource Development Institute	10,091	10,091	8,613
34,205	***534***	***-3,896***	***30,843***	***30,253***	***Total Appropriation***	***30,813***	***30,813***	***28,721***

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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

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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
PROGRAM DATA				
Recruitment and Selection				
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
Personnel Management Systems				
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
Merit Services				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Local Government Classification and Placement				
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
Human Resource Development Institute				
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 [a]
Contact Hours	562,178	561,393	560,000	560,000 [a]
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 [b]	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 [b]	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
					Distribution by Program				
2,613	—	972	3,585	3,563	Personnel Policy Development and General Administration	01	2,252	2,252	2,252
6,953	234	-317	6,870	6,828	Recruitment and Selection	02	6,255	6,255	5,988
7,756	—	-1,712	6,044	5,982	Personnel Management Systems	03	6,726	6,726	6,481

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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
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
10,959	300	-1,145	10,114	9,881	Human Resource Development Institute	07	10,091	10,091	8,613
34,205	*534*	*-3,896*	*30,843*	*30,253*	*Total Appropriation*		*30,813*[(a)]	*30,813*	*28,721*
					Distribution by Object				
					Personal Services:				
52	—	2	54	54	Merit System Board		52	52	52
26,924	—	-3,122	23,802	23,672	Salaries and Wages		24,423	24,423	22,331
26,976	—	*-3,120*	*23,856*	*23,726*	*Total Personal Services*		*24,475*	*24,475*	*22,383*
1,103	—	-463	640	455	Materials and Supplies		800	753	753
4,523	—	-68	4,455	4,260	Services Other Than Personal		3,438 150 S	3,862	3,862
286	—	-16	270	226	Maintenance and Fixed Charges		279	279	279
					Special Purpose:				
—	—	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 R	-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 R	-300	—	—	Control–Human Resource Development Institute	07	—	—	—
563	*534*	*-546*	*551*	*548*	*Total Special Purpose*		*745*	*707*	*707*
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**

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NOTES

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DEPARTMENT OF STATE
OVERVIEW

The Department of State's broad mandate requires it to reach many individuals in the State—from the arts community, to the legal and business communities, to every voter in the State. The 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
526	—	–6	520	517	Support of the Arts	482	482	482
1,972	1	–36	1,937	1,922	Museum Services	1,807	1,807	1,807
530	8	125	663	649	Development of Historical Resources	527	527	527
3,028	*9*	*83*	*3,120*	*3,088*	*Subtotal*	*2,816*	*2,816*	*2,816*

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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
					General Government Services			
1,593	1	226	1,820	1,782	Office of the Secretary of State	1,520	1,250	1,250
4,999	748	-343	5,404	5,401	Adjudication of Administrative Appeals	4,163	3,598	3,598
1,221	2	-94	1,129	1,114	Records Management	1,150	1,150	1,150
733	—	-10	723	691	Commercial Recording	669	353	353
8,546	*751*	*-221*	*9,076*	*8,988*	*Subtotal*	*7,502*	*6,351*	*6,351*
					Protection of Citizens' Rights			
1,876	—	47	1,923	1,920	Mental Health Screening Services	1,860	1,860	1,860
—	—	115	115	115	Public Interest Advocacy	—	—	—
160	—	115	275	275	Dispute Settlement	168	168	168
39,149	707	-1,014	38,842	38,577	Trial Services to Indigents and Special Programs	41,197	41,197	40,724
6,284	—	-605	5,679	5,671	Appellate Services to Indigents	5,578	5,578	5,578
1,523	—	299	1,822	1,815	Public Defender Management and Administrative Services	1,831	1,831	1,831
497	—	-26	471	380	Advocacy for the Developmentally Disabled	468	468	117
344	—	300	644	641	Management and Administrative Services—Commissioner's Office	475	475	—
49,833	*707*	*-769*	*49,771*	*49,394*	*Subtotal*	*51,577*	*51,577*	*50,278*
61,407	***1,467***	***-907***	***61,967***	***61,470***	***Total Appropriation***	***61,895***	***60,744***	***59,445***

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

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long–term and short–term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach services through film loan programs and circulating loan exhibits.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (NJS52:16A–25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17–member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists–in–the–schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited and interpreted (NJS18A:73–1 et seq. and NJS18A:4–26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long–term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short–term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. **Development of Historical Resources.** The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73–21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants–in–aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research in and publications on New Jersey history.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Support of the Arts				
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
Museum Services				
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
Exhibitions Presented				
Museum	8	7	7	7
Traveling sites	14	14	14	14

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Development of Historical Resources				
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
					Distribution by Program				
526	—	–6	520	517	Support of the Arts	05	482	482	482
1,972	1	–36	1,937	1,922	Museum Services	06	1,807	1,807	1,807
530	8	125	663	649	Development of Historical Resources	07	527	527	527
3,028	***9***	***83***	***3,120***	***3,088***	***Total Appropriation***		***2,816***[a]	***2,816***	***2,816***
					Distribution by Object				
					Personal Services:				
2,309	—	107	2,416	2,416	Salaries and Wages		2,188	2,188	2,188
2,309	—	*107*	*2,416*	*2,416*	*Total Personal Services*		*2,188*	*2,188*	*2,188*
171	—	–26	145	137	Materials and Supplies		143	143	143
219	—	–8	211	211	Services Other Than Personal		205	205	205
61	—	10	71	69	Maintenance and Fixed Charges		61	61	61
					Special Purpose:				
3	—	–3	—	—	Council Member Expenses	05	3	3	3
204	1	—	205	199	Walter Edge Foran New Jersey Studies Institute	06	150	150	150
—	—	—	—	—	New Jersey Railroad and Transportation Museum Commission	06	5 S	5	5
—	8	—	8	—	Afro–American Curriculum Program	07	—	—	—
207	*9*	*–3*	*213*	*199*	*Total Special Purpose*		*158*	*158*	*158*
61	—	3	64	56	Additions, Improvements and Equipment		61	61	61

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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
					OTHER RELATED APPROPRIATIONS				
9,690	*18*	*127*	*9,835*	*9,817*	*Total Grants-in-Aid*		*10,900*	*10,900*	*10,400*
1,720	—	—	*1,720*	*1,720*	*Total State Aid*		*1,720*	*1,720*	*1,720*
—	*9*	—	*9*	—	*Total Capital Construction*		*530*	*730*	*730*
14,438	*36*	*210*	*14,684*	*14,625*	*Total General Fund*		*15,966*	*16,166*	*15,666*
					Federal Funds				
—	116 950[R]	-3	1,063	844	Support of the Arts	05	1,030	1,061	1,061
—	*4*[R]	*-1*	*3*	*3*	Museum Services	06	—	*213*	*213*
—	*1,070*	*-4*	*1,066*	*847*	*Total Federal Funds*		*1,030*	*1,274*	*1,274*
					All Other Funds				
—	31 104[R]	—	135	109	Support of the Arts	05	223	223	223
—	30 3[R]	-1	32	5	Museum Services	06	—	1	1
—	16 *5*[R]	*1*	*22*	*4*	Development of Historical Resources	07	*8*	*5*	*5*
—	*189*	—	*189*	*118*	*Total All Other Funds*		*231*	*229*	*229*
14,438	*1,295*	*206*	*15,939*	*15,590*	*GRAND TOTAL*		*17,227*	*17,669*	*17,169*

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.

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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
PROGRAM DATA				
Office of the Secretary of State				
Mail Voter Registration	275,000	275,000	275,000	275,000
Records Management				
Records retention schedules approved	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
Commercial Recording				
Corporation Records				
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
Annual Reports				
Documents processed	218,261	185,259	183,000	183,000
Laws and Commissions				
Notaries issued	26,387	27,152	26,000	26,000
Documents filed/recorded	35,449	34,005	32,500	32,500
Trademarks and Trade Names				
Documents processed	37,301	22,818	22,000	22,000
Uniform Commercial Code				
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
Records				
Corporate folders requested	148,395	169,994	168,000	168,000

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget 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
					Distribution by Program				
1,593	1	226	1,820	1,782	Office of the Secretary of State	01	1,520	1,250	1,250
1,221	2	-94	1,129	1,114	Records Management	08	1,150	1,150	1,150
733	—	-10	723	691	Commercial Recording	09	669	353	353
3,547	***3***	***122***	***3,672***	***3,587***	***Total Appropriation***		***3,339[a]***	***2,753***	***2,753***
					Distribution by Object				
					Personal Services:				
2,245	—	198	2,443	2,429	Salaries and Wages		2,111	1,275	1,275
2,245	—	*198*	*2,443*	*2,429*	*Total Personal Services*		*2,111*	*1,275*	*1,275*
104	—	10	114	108	Materials and Supplies		86	86	86
465 5[S]	—	-79	391	386	Services Other Than Personal		417	417	417
57	—	-15	42	39	Maintenance and Fixed Charges		56	56	56
					Special Purpose:				
275	—	—	275	275	Voter Registration	01	275	275	275
4	—	—	4	4	Voter Declaration	01	4	4	4
34	—	—	34	34	Affirmative Action and Equal Employment Opportunity	01	34	34	34
215	1	—	216	207	Martin Luther King Jr. Commemorative Commission	01	215	215	215
—	—	—	—	—	Business Ombudsman and Regulatory Affairs	01	—	250	250
100	—	—	100	100	Records Storage Center-Staffing	08	100	100	100
628	*1*	—	*629*	*620*	*Total Special Purpose*		*628*	*878*	*878*
43	2	8	53	5	Additions, Improvements and Equipment		41	41	41

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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				
					Federal Funds				
—	6 173[R]	–1	178	174	Records Management	08	100	102	102
—	*179*	*–1*	*178*	*174*	*Total Federal Funds*		*100*	*102*	*102*
					All Other Funds				
—	8 3[R]	—	11	8	Office of the Secretary of State	01	—	—	—
—	257 1,673[R]	1	1,931	1,657	Commercial Recording	09	2,000	2,170	2,170
—	*1,941*	*1*	*1,942*	*1,665*	*Total All Other Funds*		*2,000*	*2,170*	*2,170*
3,547	*2,123*	*122*	*5,792*	*5,426*	*GRAND TOTAL*		*5,439*	*5,025*	*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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Adjudication of Administrative Appeals				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
4,999	5,859	-343	10,515	10,122	Adjudication of Administrative Appeals	03	10,163	9,598	9,598
4,999	***5,859***	***-343***	***10,515***	***10,122***	***Total State and Federal Appropriation***		***10,163***[a]	***9,598***	***9,598***
					LESS:				
					All Other Funds				
(—)	(5,111)	(—)	(5,111)	(4,721)	*Adjudication of Administrative Appeals*	03	(6,000)	(6,000)	(6,000)
(—)	(5,111)	(—)	(5,111)	(4,721)	*Total All Other Funds*		(6,000)[a]	(6,000)	(6,000)
4,999	***748***	***-343***	***5,404***	***5,401***	***Total Appropriation***		***4,163***[a]	***3,598***	***3,598***
					Distribution by Object				
					Personal Services:				
3,449	—	3,782	7,231	7,231	Salaries and Wages		7,049	6,549	6,549
3,449	—	*3,782*	*7,231*	*7,231*	*Total Personal Services*		*7,049*	*6,549*	*6,549*
196	—	1,184	1,380	1,380	Materials and Supplies		1,504	1,587	1,587
1,215	—	75	1,290	1,289	Services Other Than Personal		1,189	804	804
139	—	70	209	209	Maintenance and Fixed Charges		190	427	427

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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:				
—	—	6	6	6	Affirmative Action and Equal Employment Opportunity	03	6	6	6
—	745 5,114[R]	-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

					All Other Funds				
—	5,111[R]	—	5,111	4,721	Adjudication of Administrative Appeals	03	6,000	6,000	6,000
—	*5,111*	—	*5,111*	*4,721*	*Total All Other Funds*		*6,000*	*6,000*	*6,000*
4,999	*5,859*	*-343*	*10,515*	*10,122*	*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.

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20. **Trial Services to Indigents and Special Programs.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.
21. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
22. **Public Defender Management and Administrative Services.** Provides the centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, a central research unit and library, central motor pool control and statistical evaluation capacity for the Office of the Public Defender.
24. **Advocacy for the Developmentally Disabled.** Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E–44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

EVALUATION DATA

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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Child abuse				
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
Appellate Services to Indigents				
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%
Rate Counsel				
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	—
Advocacy for the Developmentally Disabled				
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]
PERSONNEL DATA				
Affirmative Action Data				
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	—
Position Data				
Filled Positions by Funding Source				
State Supported	890	833	845	796
Federal	60	58	14	—
All Other	53	54	51	2
Total Positions	1,003	945	910	798
Filled Positions by Program Class				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,876	—	47	1,923	1,920	Mental Health Screening Services	17	1,860	1,860	1,860
—	—	115	115	115	Public Interest Advocacy	18	—	—	—
160	—	115	275	275	Dispute Settlement	19	168	168	168
39,149	707	–1,014	38,842	38,577	Trial Services to Indigents and Special Programs	20	41,197	41,197	40,724
6,284	—	–605	5,679	5,671	Appellate Services to Indigents	21	5,578	5,578	5,578
1,523	—	299	1,822	1,815	Public Defender Management and Administrative Services	22	1,831	1,831	1,831
497	—	–26	471	380	Advocacy for the Developmentally Disabled	24	468	468	117
344	—	300	644	641	Management and Administrative Services—Commissioner's Office	99	475	475	—
49,833	*707*	*–769*	*49,771*	*49,394*	*Total Appropriation*		*51,577*(a)	*51,577*	*50,278*
					Distribution by Object				
					Personal Services:				
33,547	—	4,459	38,006	37,848	Salaries and Wages		38,402	38,402	37,208
33,547	—	*4,459*	*38,006*	*37,848*	*Total Personal Services*		*38,402*	*38,402*	*37,208*
614	—	63	677	675	Materials and Supplies		663	663	652
8,927							9,980		
3,500 S	—	–2,279	10,148	9,974	Services Other Than Personal		1,636 S	11,616	11,580
324	—	–37	287	287	Maintenance and Fixed Charges		281	281	269
					Special Purpose:				
2,587	—	–2,587	—	—	Public Defender Conflict Unit	20	—(b)	—	—
—	—	—	—	—	State Assumption of Federal Grant	20	—(c)	—	—
—	415 R	–397	18	—	Control–Trial Services to Indigents and Special Programs	20	—	—	—
—	201 R	–177	24	—	Client Receipts Prepayments to the Office of the Public Defender	20	—	—	—
—	89 R	–89	—	—	Per Diem Pool Attorneys Grant	20	—	—	—
—	—	—	—	—	Affirmative Action and Equal Employment Opportunity	22	64	64	64
46	—	—	46	46	Management and Administrative Services—Commissioner's Office	99	46	46	—
2,633	*705*	*–3,250*	*88*	*46*	*Total Special Purpose*		*110*	*110*	*64*
288	2	275	565	564	Additions, Improvements and Equipment		505	505	505

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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				
—	—	—	—	—	*Total Grants-in-Aid*		—	—	*100*
49,833	*707*	*-769*	*49,771*	*49,394*	*Total General Fund*		*51,577*	*51,577*	*50,378*
					Federal Funds				
—	8 445[R]	—	453	454	Mental Health Advocacy	17	497	497	497
—	—	—	—	—	Dispute Settlement	19	106	42	42
—	1	1,482	1,483	1,482	Trial Services to Indigents and Special Programs	20	49	—	—
—	638[R]	-3	635	622	Advocacy for the Developmentally Disabled	24	782	819	819
—	*1,092*	*1,479*	*2,571*	*2,558*	*Total Federal Funds*		*1,434*	*1,358*	*1,358*
					All Other Funds				
—	50 150[R]	—	200	171	Dispute Settlement	19	197	197	197
—	921[R]	-921	—	—	Trial Services to Indigents and Special Programs	20	971	—	—
—	39	43	82	80	Public Defender Management and Administrative Services	22	—	—	—
—	18 4,847[R]	-3	4,862	4,862	Rate Counsel	23	4,987	4,987	—
—	*6,025*	*-881*	*5,144*	*5,113*	*Total All Other Funds*		*6,155*	*5,184*	*197*
49,833	*7,824*	*-171*	*57,486*	*57,065*	*GRAND TOTAL*		*59,166*	*58,119*	*51,933*

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**

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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
					State Highway Facilities			
74,549	3,706	–4,016	74,239	71,860	Maintenance and Operations	86,840	64,838	64,838
7,994	421	–505	7,910	7,508	Physical Plant and Support Services	7,618	8,670	8,670
11,871	988	–799	12,060	11,197	Transportation Systems Improvements	7,104	3,659	3,659
94,414	*5,115*	*–5,320*	*94,209*	*90,565*	*Subtotal*	*101,562*	*77,167*	*77,167*

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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
					Regulation and General Management			
1,763	143	–40	1,866	1,764	Access and Use Management	2,207	2,212	2,212
11,086	—	–486	10,600	10,486	Management and Administrative Services	12,606	12,696	12,696
12,849	*143*	*–526*	*12,466*	*12,250*	*Subtotal*	*14,813*	*14,908*	*14,908*
107,263	***5,258***	***–5,846***	***106,675***	***102,815***	***Total Appropriation***	***116,375***	***92,075***	***92,075***

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60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. To undertake corridor, area–wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
8. To perform scientific research and evaluation pertaining, but not limited to, materials; multi–modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi–modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non–operating State–owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.

10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.

20. **Federal Aid Urban System Highway Projects.** Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.

25. **Federal Aid Consolidated Primary Highway Projects.** The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.

30. **Federal Aid Rural Highway Projects.** Funds construction improvements on rural roads to improve farm–to–market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.

40. **Federal Aid Bridge and Highway Safety Projects.** Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.

60. **Non–Federal Aid Highway Projects.** Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non–participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed federal requirements because of conditions, usually traffic, unique to New Jersey.

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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
PROGRAM DATA				
Maintenance and Operations				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Fleet Operations				
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
Fleet Size				
Autos	611	585	585	585
Trucks	1,630	1,587	1,587	1,587
Road Equipment	4,642	4,642	4,642	4,642
Physical Plant and Support Services				
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
Transportation Systems Improvements				
Design				
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	$1,800
Phase Reviews	173	263	250	250
Access Permits Processed	440	310	150	175
Developer Agreements Executed	19	27	20	25
Design and Construction Field Surveys Performed	482	683	600	600
Traffic Signal Designs/Revisions	195	200	175	175
Highway Signing Investigations	517	679	650	650
Railroad Grade Crossing Inspections	2,641	1,606	1,606	1,500
State Owned Bridge Safety Inspections In–House	660	646	680	680
State Owned Bridge Safety Inspections by Consultants	618	470	630	630
Administer County Bridge Safety Inspections	479	1,470	1,000	1,000
Right–of–Way				
Parcels Acquired	731	991	700	700
Acquisition Cost ($ Millions)	$50	$70	$50	$50
Relocation Assistance Rendered	126	79	80	80
Title Searches/Reports of Title	1,359	1,398	1,200	1,200
Fair Market Value Appraisals	688	760	600	600
Construction				
Cost to Construct Projects ($ 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

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	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						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					Distribution by Program				
74,549	3,706	–4,016	74,239	71,860	Maintenance and Operations	06	86,840	64,838	64,838
7,994	421	–505	7,910	7,508	Physical Plant and Support Services	08	7,618	8,670	8,670
11,871	988	–799	12,060	11,197	Transportation Systems Improvements	71	7,104	3,659	3,659
94,414	***5,115***	***–5,320***	***94,209***	***90,565***	***Total Appropriation***		***101,562***[a]	***77,167***	***77,167***
					Distribution by Object				
					Personal Services:				
59,174	2	–3,616	55,560	55,543	Salaries and Wages		49,232	44,479	44,479
59,174	*2*	*–3,616*	*55,560*	*55,543*	*Total Personal Services*		*49,232*	*44,479*	*44,479*
11,365	776	–754	11,387	11,165	Materials and Supplies		10,998	11,635	11,635
7,188	241	–1,275	6,154	5,857	Services Other Than Personal		6,023	4,620	4,620
16,209	1,556	221	17,986	16,189	Maintenance and Fixed Charges		17,154	16,282	16,282
					Special Purpose:				
—	—	—	—	—	Winter Operations	06	6,000 S	—	—
—	—	—	—	—	Extraordinary Maintenance and Repairs	06	12,000 S	—	—
—	942 R	—	942	779	Highway Access and Permits	06	—	—	—
—	326 586 R	—	912	328	Casualty Losses	06	—	—	—
66	2	–2	66	19	Microfilm Service Charges	08	68	69	69
52	—	–52	—	—	Comprehensive Highway Transportation Planning Studies	71	—	—	—
104	—	–43	61	—	Metropolitan Planning Studies	71	—	—	—
—	—	—	—	—	Delaware and Raritan Canal Transportation Safety Study Commission	71	12	—	—

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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
158	—	—	158	133	Public Transportation and Aviation Planning	71	—	—	—
—	303[R]	—	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

155,000 [b]	***167***	—	***155,167***	***155,061***	***Total Capital Construction*** [c]		***166,550***	***210,600***	***210,600***
249,414	***5,282***	***–5,320***	***249,376***	***245,626***	***Total General Fund***		***268,112***	***287,767***	***287,767***
					Federal Funds				
	885								
—	11,656[R]	–2,874	9,667	3,786	Transportation Systems Improvements–Planning	02	21,600	17,800	17,800
	43								
—	557[R]	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[R]	2,878	3,496	2,870	Transportation Systems Improvements	71	500	500	500
—	145	—	145	—	Emergency Relief	89	—	—	—
	531,204								
—	544,606[R]	150,901	1,226,711	447,808	Transportation Trust Fund [d]		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[R]	—	2,385	281	Maintenance and Operations	06	1,650	1,650	1,650
	3,337								
—	25[R]	—	3,362	4	Non–Federal Highway Projects	60	—	—	—
	7,618								
—	8,349[R]	—	15,967	6,171	Project Cost–Other Parties	61	—	—	—

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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[R]	—	94	—	Transportation Systems Improvements	71	—	—	—
	276,501								
—	537,000[R]	-452,488	361,013	181,899	Trust Fund Authority—Revenues and other funds available for new projects[e]		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.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Railroad and Bus Operations				
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%
PERSONNEL DATA				
Affirmative Action Data				
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)
Position Data				
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.

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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
					OTHER RELATED APPROPRIATIONS				
251,000	—	*109*	*251,109*	*251,000*	*Total Grants-in-Aid*		*248,500*	*241,500*	*241,500*
251,000	—	*109*	*251,109*	*251,000*	*Total General Fund*		*248,500*	*241,500*	*241,500*
18,480	*4,625*	—	*23,105*	*23,105*	*Total Casino Revenue Fund – State Aid*		*19,237*	*19,488*	*19,488*
18,480	*4,625*	—	*23,105*	*23,105*	*Total Casino Revenue Fund*		*19,237*	*19,488*	*19,488*
269,480	*4,625*	*109*	*274,214*	*274,105*	*TOTAL STATE APPROPRIATIONS*		*267,737*	*260,988*	*260,988*
					Federal Funds				
—	230	—	230	—	Railroad and Bus Operations	04	—	—	—
—	33,900	—	33,900	33,900	Station Improvements	75	—	—	—
—	*34,130*	—	*34,130*	*33,900*	*Total Federal Funds* (a)		—	—	—
					All Other Funds				
—	137	—	137	—	Railroad and Bus Operations	04	—	—	—
—	5	—	5	—	Station Improvements	75	—	—	—
—	21,222	187,499	208,721	203,699	Trust Fund Authority—Revenues and other funds available for new projects (b)		196,500	200,000	200,000
—	*21,364*	*187,499*	*208,863*	*203,699*	*Total All Other Funds*		*196,500*	*200,000*	*200,000*
269,480	*60,119*	*187,608*	*517,207*	*511,704*	*GRAND TOTAL*		*464,237*	*460,988*	*460,988*

Notes: (a) The majority of federal funds are provided directly to NJ Transit and are shown in the Grants-In-Aid section of the budget.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs.** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.

40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funds for the replacement or rehabilitation of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.

80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.

93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Federal Aid Bridge Replacement and Rehabilitation Program				
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
Other Federal Aid Programs				
Approvals to Advertise	4	9	7	4
Federal Funds Authorized (Millions)	$9.60	$42.90	$41.00	$40.00
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
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
New Jersey Bridge Bond				
Allotments Made	60	4	2	2
Awards Approved	19	7	6	6
Technical Assistance Rendered				
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
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	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	—	—	—
—	78,454	15,172	93,626	43,173	Transportation Trust Fund [a]		—	—	—
—	*82,400*	*15,172*	*97,572*	*47,052*	*Total Federal Funds*		—	—	—

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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				
—	122	—	122	—	Bridge Replacement	42	—	—	—
—	398 1[R]	—	399	3	Project Cost–Other Parties	61	—	—	—
—	79,877 842[R]	98,923	179,642	99,223	Trust Fund Authority—Revenues and other funds available for new projects [b]		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.

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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
PROGRAM DATA				
Access and Use Management				
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
Management and Administrative Services				
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
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
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.

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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				
1,763	143	–40	1,866	1,764	Access and Use Management	05	2,207	2,212	2,212
11,086	—	–486	10,600	10,486	Management and Administrative Services	99	12,606	12,696	12,696
12,849	*143*	*–526*	*12,466*	*12,250*	***Total Appropriation***		*14,813*[a]	*14,908*	*14,908*
					Distribution by Object				
					Personal Services:				
9,032	—	37	9,069	9,030	Salaries and Wages		11,905	11,905	11,905
9,032	—	*37*	*9,069*	*9,030*	*Total Personal Services*		*11,905*	*11,905*	*11,905*
219	—	17	236	228	Materials and Supplies		290	298	298
2,678	—	–488	2,190	2,128	Services Other Than Personal		1,747	1,849	1,849
76	—	–1	75	70	Maintenance and Fixed Charges		95	78	78
					Special Purpose:				
300	48	–48	300	300	Airport Safety Fund	05	300	300	300
—	—	10	10	10	New Jersey Citizens for Environmental Research – Aircraft Noise Abatement Study	05	—	—	—
—	95[R]	–37	58	—	Control–Access and Use Management	05	—	—	—
500	—	–1	499	482	Affirmative Action and Equal Employment Opportunity	99	476	478	478
800	*143*	*–76*	*867*	*792*	*Total Special Purpose*		*776*	*778*	*778*
44	—	–15	29	2	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

700	*1,560*	*48*	*2,308*	*1,543*	***Total Grants–in–Aid***		*800*	*700*	*700*
13,549	*1,703*	*–478*	*14,774*	*13,793*	***Total General Fund***		*15,613*	*15,608*	*15,608*
					Federal Funds				
—	67 2,779[R]	–2,006	840	787	Access and Use Management	05	18,000	18,000	18,000
—	*2,846*	*–2,006*	*840*	*787*	***Total Federal Funds***		*18,000*	*18,000*	*18,000*
					All Other Funds				
—	—	—	—	—	Access and Use Management	05	580	1,980	1,980
—	442	170	612	104	Management and Administrative Services	99	—	—	—
—	*442*	*170*	*612*	*104*	***Total All Other Funds***		*580*	*1,980*	*1,980*
13,549	*4,991*	*–2,314*	*16,226*	*14,684*	***GRAND TOTAL***		*34,193*	*35,588*	*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.

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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

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NOTES

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DEPARTMENT OF THE TREASURY
OVERVIEW

The Department of the Treasury is a complex and multifaceted Department. The mission of the Department encompasses: (1) Revenue Collection and Generation which consists of collecting 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.

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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
					Governmental Review and Oversight			
1,286	14	1	1,301	1,284	Office of State Planning	984	1,429	1,429
510	—	208	718	715	Employee Relations and Collective Negotiations	668	660	660
7,560	1	53	7,614	7,611	Budget, Management and Planning	7,338	7,279	7,279
9,518	2,486	-1,120	10,884	10,809	Accounting and Financial Reporting	10,568	10,107	10,107
18,874	*2,501*	*-858*	*20,517*	*20,419*	*Subtotal*	*19,558*	*19,475*	*19,475*
					Financial Administration			
83,157	2,808	-6,971	78,994	78,878	Tax Collection Services and Administration	82,223	76,763	76,763
19,548	1,551	-1,665	19,434	19,021	Administration of State Lottery	17,346	17,282	17,282
3,552	49	26	3,627	3,531	Management of State Investments	4,042	4,014	4,014
106,257	*4,408*	*-8,610*	*102,055*	*101,430*	*Subtotal*	*103,611*	*98,059*	*98,059*
					General Government Services			
5,908	191	-787	5,312	5,266	Purchasing and Inventory Management	5,361	5,064	5,064
11,729	1	-1,305	10,425	10,392	Physical Plant Operation and Maintenance	10,518	10,456	10,456
25,737	19	-2,272	23,484	23,358	Pensions and Benefits	23,005	21,232	21,232
3,013	50	84	3,147	3,139	Property Management Services	3,070	1,703	1,703
2,239	106	-262	2,083	2,078	Risk Management	2,060	2,059	2,059
48,626	*367*	*-4,542*	*44,451*	*44,233*	*Subtotal*	*44,014*	*40,514*	*40,514*
					Management and Administration			
840	—	74	914	900	Public Contracts Affirmative Action Office	899	898	898
1,369	530	3,113	5,012	4,942	Management and Administrative Services	4,431	4,182	4,182
2,209	*530*	*3,187*	*5,926*	*5,842*	*Subtotal*	*5,330*	*5,080*	*5,080*
175,966	***7,806***	***-10,823***	***172,949***	***171,924***	***Total Appropriation***	***172,513***	***163,128***	***163,128***

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Accounting and Financial Reporting				
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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported Positions	323	295	292	289
Total Positions	323	295	292	289

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,286	14	1	1,301	1,284	Office of State Planning	02	984	1,429	1,429
510	—	208	718	715	Employee Relations and Collective Negotiations	03	668	660	660
7,560	1	53	7,614	7,611	Budget, Management and Planning	05	7,338	7,279	7,279
9,518	2,486	-1,120	10,884	10,809	Accounting and Financial Reporting	07	10,568	10,107	10,107
18,874	***2,501***	***-858***	***20,517***	***20,419***	***Total Appropriation***		***19,558***[a]	***19,475***	***19,475***
					Distribution by Object				
					Personal Services:				
12,563	—	-1	12,562	12,554	Salaries and Wages		12,715	12,593	12,593
12,563	—	*-1*	*12,562*	*12,554*	*Total Personal Services*		*12,715*	*12,593*	*12,593*
444	—	-26	418	410	Materials and Supplies		301	462	462
4,825	—	1,573	6,398	6,390	Services Other Than Personal		5,736	6,104	6,104
79	—	-27	52	51	Maintenance and Fixed Charges		54	101	101
					Special Purpose:				
—	14[R]	-14	—	—	Control–Office of State Planning	02	—	—	—
—	—	4	4	4	Employee Relations & Collective Negotiation/CWA Joint Training Program	03	—	—	—
							42		
42	—	—	42	42	General Fixed Asset Account Group, Independent Audit	07	394 [S]	45	45
—	344[R]	-286	58	—	Control–Accounting and Financial Reporting	07	—	—	—
—	2,142[R]	-2,142	—	—	Cash Management Banking Services	07	—	—	—
42	*2,500*	*-2,438*	*104*	*46*	*Total Special Purpose*		*436*	*45*	*45*
921	1	61	983	968	Additions, Improvements and Equipment		316	170	170

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	39,783 24,178[R]	-4,930	59,031	6,496	Accounting and Financial Reporting	07	—	—	—
—	***63,961***	***-4,930***	***59,031***	***6,496***	***Total All Other Funds***		—	—	—
18,874	***66,462***	***-5,788***	***79,548***	***26,915***	***GRAND TOTAL***		***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.

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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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Tax Collection Services and Administration				
Taxpayer Information Services				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Compliance				
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
Criminal Investigations				
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
Processing and Administration Activity				
Returns Processed				
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
Property Administration				
Real Estate Appraisals	2,559	2,113	2,100	2,200
Municipal Audit	104	173	90	95
Sales Ratio Study				
Sales Prescreened	111,947	119,414	125,000	128,000
Sales Investigated	18,717	17,934	19,500	20,000
Billings Mailed				
Individual	156,356	270,000	230,000	200,000
Business	299,367	275,103	242,000	222,000
Refunds Reviewed				
Individual	161,635	44,826	45,000	45,000
Business	529	1,768	2,700	3,000
Intestates/Escheated Estates	221	175	175	180
Administration of State Lottery				
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
Management of State Investments				
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

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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
					Distribution by Program				
83,157	2,808	–6,971	78,994	78,878	Tax Collection Services and Administration	15	82,223	76,763	76,763
19,548	1,551	–1,665	19,434	19,021	Administration of State Lottery	16	17,346	17,282	17,282
3,552	49	26	3,627	3,531	Management of State Investments	19	4,042	4,014	4,014
106,257	***4,408***	***–8,610***	***102,055***	***101,430***	***Total Appropriation***		***103,611***[a]	***98,059***	***98,059***
					Distribution by Object				
					Personal Services:				
							62,115		
59,247	1	1,516	60,764	60,711	Salaries and Wages		232 S	60,551	60,551
59,247	*1*	*1,516*	*60,764*	*60,711*	*Total Personal Services*		*62,347*	*60,551*	*60,551*
							3,368		
3,375	95	–345	3,125	2,916	Materials and Supplies		20 S	3,360	3,360
							35,000		
35,031	1,074	–2,441	33,664	33,431	Services Other Than Personal		231 S	31,962	31,962
							2,046		
2,048	115	–351	1,812	1,794	Maintenance and Fixed Charges		1 S	1,960	1,960
					Special Purpose:				
5,000	2,788[R]	–7,788	—	—	Tax Audit Services – Uncollected Revenue Recovery	15	—[b]	—	—
—	266[R]	–266	—	—	Communication Fees – Lottery	16	—	—	—
—	48[R]	—	48	—	Control–Management of State Investments	19	—	—	—
—	—	35	35	35	Other Special Purpose		—	—	—
5,000	*3,102*	*–8,019*	*83*	*35*	*Total Special Purpose*		—	—	—
1,556	21	1,030	2,607	2,543	Additions, Improvements and Equipment		598	226	226

OTHER RELATED APPROPRIATIONS

23,075	—	—	23,075	23,003	*Total Casino Control Fund – Direct State Services*		23,075	23,075	23,075
129,332	***4,408***	***–8,610***	***125,130***	***124,433***	***TOTAL STATE APPROPRIATIONS***		***126,686***	***121,134***	***121,134***
					All Other Funds				
	3								
—	1,324[R]	265	1,592	1,592	Tax Collection Services and Administration	15	1,512	1,792	1,792
—	1,327	265	1,592	1,592	*Total All Other Funds*		1,512	1,792	1,792
129,332	***5,735***	***–8,345***	***126,722***	***126,025***	***GRAND TOTAL***		***128,198***	***122,926***	***122,926***

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.

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It is further recommended that not withstanding 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.

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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.

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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
PROGRAM DATA				
Purchasing and Inventory Management				
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
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	4,117,000	4,627,000	4,961,792	4,961,792
Pensions and Benefits				
Membership, All Funds				
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
Beneficiaries, All Funds				
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
Loans				
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
Membership, Other Systems				
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
Property Management Services				
Leased facilities	569	501	496	481
Area in square feet	8,343,000	8,200,000	8,100,000	7,900,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported Positions	927	854	852	761
All Other	9	11	8	11
Total positions	936	865	860	772
Filled Positions by Program Class				
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.

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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				
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
2,239	106	–262	2,083	2,078	Risk Management	37	2,060	2,059	2,059
48,626	***367***	***–4,542***	***44,451***	***44,233***	***Total Appropriation***		***44,014***[a]	***40,514***	***40,514***
					Distribution by Object				
					Personal Services:				
28,068							28,414		
2,650 S	—	–1,748	28,970	28,956	Salaries and Wages		345 S	25,950	25,950
30,718	—	*–1,748*	*28,970*	*28,956*	*Total Personal Services*		*28,759*	*25,950*	*25,950*
1,155							1,063		
60 S	—	–69	1,146	1,131	Materials and Supplies		50 S	1,252	1,252
11,895							10,330		
417 S	—	–2,738	9,574	9,469	Services Other Than Personal		85 S	10,408	10,408
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 R	–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 S	—	—
—	50 R	–50	—	—	Real Property Leasing Out Program	26	—	—	—
—	106 R	–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 S	66	312	2,409	2,358	Additions, Improvements and Equipment		20 S	519	519

OTHER RELATED APPROPRIATIONS

—	***20,336***	***–30***	***20,306***	***8,043***	***Total Capital Construction***		***27,398***	***49,070***	***29,070***
48,626	***20,703***	***–4,572***	***64,757***	***52,276***	***Total General Fund***		***71,412***	***89,584***	***69,584***
					Federal Funds				
—	423 R	—	423	423	Physical Plant Operation and Maintenance	10	—	—	—
—	***423***	—	***423***	***423***	***Total Federal Funds***		—	—	—
					All Other Funds				
	1,339								
—	158 R	—	1,497	389	Physical Plant Operation and Maintenance	10	220	220	220
—	1	—	1	—	Other Property Management Services	11	—	—	—

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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
	48								
—	276R	—	324	324	Capital City Redevelopment Corporation	22	401	401	401
—	2	—	2	—	Spill Compensation Fund Administration	23	—	—	—
	1,184								
—	1,492R	1	2,677	682	Property Management Services	26	170	170	170
	496								
—	26R	—	522	126	State Cafeterias	62	—	—	—
	60								
—	88R	—	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

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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 not withstanding 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.

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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.

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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
					OTHER RELATED APPROPRIATIONS				
222,750	—	149	222,899	222,882	*Total State Aid*		237,804	144,754	144,754
222,750	—	149	222,899	222,882	*Total General Fund*		237,804	144,754	144,754
325,000	—	—	325,000	324,913	*Total Property Tax Relief Fund – Grants-in-Aid*		328,900	318,900	318,900
75,404	—	—	75,404	74,697	*Total Property Tax Relief Fund – State Aid*		74,697	152,383	152,383
400,404	—	—	400,404	399,610	*Total Property Tax Relief Fund*		403,597	471,283	471,283
17,180	—	—	17,180	17,180	*Total Casino Revenue Fund – State Aid*		17,180	17,180	17,180
17,180	—	—	17,180	17,180	*Total Casino Revenue Fund*		17,180	17,180	17,180
640,334	—	149	640,483	639,672	*TOTAL STATE APPROPRIATIONS*		658,581	633,217	633,217
					All Other Funds				
—	800,723[R]	—	800,723	799,483	Other Distributed Taxes	27	716,381	720,452	720,452
—	800,723	—	800,723	799,483	*Total All Other Funds*		716,381	720,452	720,452
640,334	800,723	149	1,441,206	1,439,155	*GRAND TOTAL*		1,374,962	1,353,669	1,353,669

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
PERSONNEL DATA				
Affirmative Action Data				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Position Data				
Filled Positions by Funding Source				
State Supported Positions	129	121	120	124
All Other	12	12	13	14
Total Positions	141	133	133	138
Filled Positions by Program Class				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
840	—	74	914	900	Public Contracts Affirmative Action Office	98	899	898	898
1,369	530	3,113	5,012	4,942	Management and Administrative Services	99	4,431	4,182	4,182
2,209	*530*	*3,187*	*5,926*	*5,842*	*Total Appropriation*		*5,330*[a]	*5,080*	*5,080*
					Distribution by Object				
					Personal Services:				
1,340	—	3,291	4,631	4,620	Salaries and Wages		4,551	4,397	4,397
1,340	—	*3,291*	*4,631*	*4,620*	*Total Personal Services*		*4,551*	*4,397*	*4,397*
26	—	122	148	133	Materials and Supplies		27	27	27
593	—	208	801	793	Services Other Than Personal		506	525	525
61	—	–3	58	58	Maintenance and Fixed Charges		58	58	58
					Special Purpose:				
50[S]	—	—	50	—	State Revenue Forecasting and Advisory Commission	99	50	50	50
—	—	80	80	80	Management and Administration, Salem Municipal Port Authority Assistance Fund	99	—	—	—
138	—	—	138	138	Federal Liaison Office, Washington, D.C[b]	99	138	23	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	—	—	—
—	500[R]	–500	—	—	Public Finance Activities	99	—	—	—
188	*530*	*–449*	*269*	*219*	*Total Special Purpose*		*188*	*73*	*73*
1	—	18	19	19	Additions, Improvements and Equipment		—	—	—
					OTHER RELATED APPROPRIATIONS				
—	*195*	—	*195*	*119*	*Total Capital Construction*		—	—	—
309,680	—	*–10,578*	*299,102*	*149,636*	*Total Debt Service*		*115,391*	*99,106*	*99,106*
311,889	*725*	*–7,391*	*305,223*	*155,597*	*Total General Fund*		*120,721*	*104,186*	*104,186*

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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				
—	10,911 11,332[R]	-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 not withstanding the provisions of any law to the contrary, there be appropriated from the Drug Enforcement Demand Reduction Fund such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

175,966	**7,806**	**-10,823**	**172,949**	**171,924**	**Total Appropriation, Department of the Treasury**	**172,513**	**163,128**	**163,128**

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NOTES

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MISCELLANEOUS EXECUTIVE COMMISSIONS
OVERVIEW

Miscellaneous Executive Commissions refer to agencies whose missions extend beyond a single department. Often an individual commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

The $1.8 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Science and Technical Programs			
510	—	—	510	510	Delaware River Basin Commission	510	609	510
215	—	—	215	215	Interstate Sanitation Commission	315	455	315
725	—	—	*725*	*725*	*Subtotal*	*825*	*1,064*	*825*
					Management and Administration			
1,000	—	–750	250	214	Governor's Management Review Commission	250	—	—
—	—	—	—	—	Governor's Performance Review Initiative	—	975	975
1,000	—	*–750*	*250*	*214*	*Subtotal*	*250*	*975*	*975*
1,725	—	***–750***	***975***	***939***	***Total Appropriation***	***1,075***	***2,039***	***1,800***

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Sanitation Commission.** The Interstate Sanitation Commission is a tri–state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri–state compact (RS 32:18–1 et seq. and RS 32:19– 1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey–New York–Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
215	—	—	215	215	Interstate Sanitation Commission	03	315	455	315
215	—	—	***215***	***215***	***Total Appropriation***		***315***	***455***	***315***
					Distribution by Object				
					Special Purpose:				
215	—	—	215	215	Expenses of the Commission	03	315	455	315
215	—	—	*215*	*215*	*Total Special Purpose*		*315*	*455*	*315*

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (C32:11D–1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The

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Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water–related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
510	—	—	510	510	Delaware River Basin Commission	02	510	609	510
510	—	—	***510***	***510***	***Total Appropriation***		***510***	***609***	***510***
					Distribution by Object				
					Special Purpose:				
510	—	—	510	510	Expenses of the Commission	02	510	609	510
510	—	—	*510*	*510*	*Total Special Purpose*		*510*	*609*	*510*
					OTHER RELATED APPROPRIATIONS				
—	—	—	—	—	***Total Capital Construction***		2	2	2
510	—	—	***510***	***510***	***Total General Fund***		***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 Commission was created April 2, 1990 by Executive Order Number 7 to conduct a comprehensive review of state operations. Operational audits of several State departments were conducted based on the size, complexity, and opportunities for cost savings and improvements in the various departments, agencies and operating units. The commission also reviewed cross–cutting issues, tax delinquency collection efforts, and the potential for privatizing some State functions.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
1,000	—	–750	250	214	Governor's Management Review Commission	90	250	—	—
1,000	—	***–750***	***250***	***214***	***Total Appropriation***		***250***	—	—
					Distribution by Object				
					Special Purpose:				
1,000	—	–750	250	214	Expenses of the Commission	90	250	—	—
1,000	—	*–750*	*250*	*214*	*Total Special Purpose*		*250*	—	—

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
9147. GOVERNOR'S PERFORMANCE REVIEW INITIATIVE

OBJECTIVES

1. To provide decision makers with information on how changes in State funding will affect the clients served.

PROGRAM CLASSIFICATIONS

91. **Governor's Performance Review Initiative.** The Commission will insure that the downsizing of government will be done responsibly. Programs with limited public benefit will be recommended for reduction. For programs which best serve the citizens of the State, performance measures will be established to insure and maintain their continued effectiveness, as the downsizing takes place.

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				
—	—	—	—	—	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**

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INTER–DEPARTMENTAL ACCOUNTS
OVERVIEW

The Interdepartmental Accounts provide funding for Property Rentals, Insurance and Other Services, Utilities and Other Services, Employee Benefits, State Contingency Fund, and Salary and Other Benefits.

The Property Rentals account provides for payment of rents for existing and anticipated leases of offices and other facilities used by State agencies. This account also subsumes lease–purchase rental agreements for buildings whose titles will pass to the State upon the final lease payment. The debt service associated with the State's lease–purchase of facilities acquired or built by Authorities such as the New Jersey Building Authority, Sports and Exposition Authority, Mercer County Improvement Authority and the Economic Development Authority or private parties are also included in the Rent Account. Properties acquired or built by authorities are not considered as ratable properties, and payments in lieu of taxes are also made available through the Rent Account. The FY 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.

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SUMMARY OF APPROPRIATIONS BY PROGRAM
(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 Government Services			
165,061	25,633	–19,169	171,525	165,061	Property Rentals	166,336	185,784	185,548
41,864	460	—	42,324	39,332	Insurance and Other Services	38,411	49,866	44,266
1,581,147	—	177,407	1,758,554	1,743,241	Employee Benefits	1,838,364	2,283,011	1,517,290
87,078	4,606	–3,500	88,184	86,620	State Contingency Fund	36,550	45,365	25,365
61,493	—	–58,437	3,056	2,969	Salary and Other Benefits	232	220,525	170,525
17,239	—	—	17,239	17,232	Utilities and Other Services	18,763	20,456	20,206
1,953,882	***30,699***	***96,301***	***2,080,882***	***2,054,455***	***Total Appropriation***	***2,098,656***	***2,805,007***	***1,963,200***

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70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, except the Legislature, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self insured. This account also provides the self–insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5–1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4–1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8–2); (5) Judicial pensioners (C43:6–6.4 et seq.); (6) Prison officers (C43:7–7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A–1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A–1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non–contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A–1 et seq.); State's share of Social Security Tax (C43:22–1 et seq.); Pension Increase Act (C3:3B–1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non–contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14–17.25 et seq., the administration of this program was transferred to the Division of Pensions.

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.

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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				
165,061	25,633	–19,169	171,525	165,061	Property Rentals	01	166,336	185,784	185,548
41,864	460	—	42,324	39,332	Insurance and Other Services	02	38,411	49,866	44,266
17,239	—	—	17,239	17,232	Utilities and Other Services	06	18,763	20,456	20,206
224,164	***26,093***	***–19,169***	***231,088***	***221,625***	***Total Appropriation***		***223,510***	***256,106***	***250,020***
					Distribution by Object				
17,239	—	–2,416	14,823	14,818	Materials and Supplies		15,713	17,064	16,814
1,964	444R	2,436	4,844	4,370	Services Other Than Personal		5,061	6,058	5,958
					Maintenance and Fixed Charges				
					Rent:				
147,436	—	–662	146,774	146,774	Existing and Anticipated Leases		140,287	143,462	141,943
7,498	—	—	7,498	7,498	Mercer County Improvement Authority		7,298	7,298	7,298
12,925	—	—	12,925	12,925	Economic Development Authority		12,920	12,920	12,920
12,000	—	662	12,662	12,662	Sports and Exposition Authority		18,670	35,290	35,290
17,506	—	—	17,506	17,506	New Jersey Building Authority		17,506	17,506	15,684
8,048	—	—	8,048	8,048	Other Debt Service Leases and Tax Payments		11,710	12,668	12,770
4,388	—	—	4,388	4,388	Master Lease Payments		4,507	5,400	4,383
209,801	—	—	209,801	209,801	Subtotal Appropriation, Rent (Gross)		212,898	234,544	230,288
					Less:				
(44,740)	—	—	(44,740)	(44,740)	Direct charges and charges to Non–State fund sources		(46,562)	(48,760)	(44,740)
165,061	—	—	165,061	165,061	Subtotal Appropriation, Rent (Net)		166,336	185,784	185,548
					Insurance Premiums:				
950	—	—	950	949	Property Insurance		1,089	1,540	1,440
860	—	—	860	859	Casualty Insurance		802	977	977
154	—	—	154	148	Special Insurance Policies		120	149	149
1,964	—	—	1,964	1,956	Subtotal Appropriation, Insurance		2,011	2,666	2,566
					Special Purpose:				
—	5,421 19,768R	–19,189	6,000	—	State Lease Refinancing Plan	01	—	—	—
8,000	—	—	8,000	5,590	Tort Claims Liability Fund (C59:12–1)	02	6,000	10,000	6,000
23,000 5,500S	202	—	28,702	28,636	Workers' Compensation Self–Insurance Fund	02	27,000	32,000	32,000
3,000	58	—	3,058	2,818	Vehicle Claims Liability Fund	02	3,000	4,500	3,000
400	—	—	400	300	Self–Insurance Deductible Fund	02	400	500	500
—	200	—	200	32	Self–Insurance Fund–Foster Parents	02	—	200	200
39,900	*25,649*	*–19,189*	*46,360*	*37,376*	*Total Special Purpose*		*36,400*	*47,200*	*41,700*

LANGUAGE PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State–owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non–State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

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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.

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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
PROGRAM DATA				
Employee Benefits				
Heath Act Pensioners	3	3	3	3
Veterans' Act Pensioners	10	10	10	10
Miscellaneous Special Act Pensioners	1	1	—	—
Judicial Retirement System				
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
Prison Officers' Pension Fund				
Assets	$985,955	$825,387	$742,848	$668,563
Active Members	1	1	1	1
Pensioners	335	325	320	315
Public Employees' Retirement System				
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
State Police Retirement System				
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
Police and Firemen's Retirement System				
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
Alternate Benefits Program				
Active Members	11,594	11,972	12,738	13,553
Teachers' Pension and Annuity Fund				
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

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	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
					Distribution by Program				
1,581,147	—	177,407	1,758,554	1,743,241	Employee Benefits	03	1,838,364	2,283,011	1,517,290
1,581,147	—	***177,407***	***1,758,554***	***1,743,241***	***Total Appropriation***		***1,838,364***	***2,283,011***	***1,517,290***
					Distribution by Object				
					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 4,500[S]	—	—	9,500	9,498	Unemployment Insurance Liability	03	10,462	10,053	10,053
5,089	—	—	5,089	4,762	Temporary Disability Insurance	03	5,036	8,865	8,865
15,874	—	—	15,874	15,874	Police and Firemen's Retirement System (P.L.1979, c.109)	03	19,888	24,948	17,891
13,548	—	—	13,548	10,685	Police and Firemen's Retirement System (C.43:16A–1)	03	33,231	87,174	62,515

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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 S	—	—	7,238	2,953	Chapter 126 Health Benefits – Local School Districts	03	5,660	8,100	8,100
1,400	—	—	1,400	1,142	Vision Care	03	1,400	1,400	1,400
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				
					All Other Funds				
—	7	—	7	—	Employee Benefits	03	—	—	—
—	7	—	7	—	*Total All Other Funds*		—	—	—
1,581,147	***7***	***177,407***	***1,758,561***	***1,743,241***	***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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					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

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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 S	—	—	30,378	30,378	Interest On Short Term Notes	04	20,400 S	20,400	20,400
					LESS:				
—	—	—	—	—	Interest earned		—	—	(20,000)
—	—	—	—	—	*Net interest*		20,400	20,400	400
38,000 S	—	—	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 S	—	—	4,801	4,801	Notes Issuance Expenses – Underwriters Costs	04	600 S	600	600
—	—	—	—	—	Catastrophic Illness in Children Relief Fund – Employer Contributions	04	—	860	860
1,845	—	—	1,845	1,845	Telephone Buy–out	04	50	—	—
8,554	4,371 235 R	—	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
					Distribution by Program				
61,493	—	–58,437	3,056	2,969	Salary and Other Benefits	05	133,901	220,525	170,525
61,493	—	***–58,437***	***3,056***	***2,969***	***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***
					Distribution by Object				
					Special Purpose:				
32,592	—	–32,573	19	—	Salary and Benefits Increases–Increments	05	6,369[a]	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

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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
3,000	—	—	3,000	2,969	Unused Accumulated Sick Leave Payments	05	3,000	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**

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					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***

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10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. **Municipal Courts.** The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, works with other State agencies on matters involving the municipal courts, and also administers the Automated Traffic System, a program which is wholly reimbursable by special fees.

07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **Legal and Professional Services.** The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. **Field Operations.** The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

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EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Supreme Court				
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
Superior Court–Appellate Division				
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
Civil Courts				
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

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	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Criminal Courts				
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
Family Courts				
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

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	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
Municipal Courts				
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
Probation Services				
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
PERSONNEL DATA				
Affirmative Action Data				
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
Position Data				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,379	45	41	3,465	3,315	Supreme Court	01	3,571	3,839	3,571
10,231	57	441	10,729	10,617	Superior Court–Appellate Division	02	11,412	12,154	11,412
21,338	3,007	558	24,903	23,577	Civil Courts	03	25,891	26,390	25,891
15,554	197	18	15,769	15,632	Criminal Courts	04	14,684	14,964	14,684
10,674	114	947	11,735	11,625	Family Courts	05	11,394	12,574	11,394
885	6	–70	821	739	Municipal Courts	06	884	1,054	884
9,371	202	–2,198	7,375	6,671	Probation Services	07	8,760	9,597	8,760
9,199	22	–193	9,028	8,908	Court Reporting	08	8,819	11,007	8,819
1,170	25	136	1,331	1,237	Legal and Professional Services	09	1,033	1,177	1,033
10,314	458	354	11,126	10,818	Information Services	10	10,292	18,982	10,292
1,900	14	425	2,339	2,298	Field Operations	11	2,361	2,741	2,361
4,648	182	221	5,051	4,750	Management and Administration	12	4,915	7,026	4,915
98,663	***4,329***	***680***	***103,672***	***100,187***	***Total Appropriation***		***104,016***[a]	***121,505***	***104,016***
					Distribution by Object				
					Personal Services:				
120	—	—	120	120	Chief Justice		120	120	120
690	—	—	690	690	Associate Justices		690	690	690
38,940	—	999	39,939	39,926	Judges		42,365	42,365	42,365
36,704	51	2,795	39,550	39,043	Salaries and Wages		40,513	48,878	40,513
76,454	*51*	*3,794*	*80,299*	*79,779*	*Total Personal Services*		*83,688*	*92,053*	*83,688*
1,996	193	–34	2,155	1,900	Materials and Supplies		1,983	2,127	1,983
6,665	460	–2,004	5,121	4,745	Services Other Than Personal		6,233	7,919	6,233
309	35	10	354	271	Maintenance and Fixed Charges		460	494	460
					Special Purpose:				
155	25	1	181	109	Rules Development	01	155	155	155
350	198 1,848[R]	–330	2,066	1,256	Automobile Arbitration	03	—	—	—
80	25 115[R]	–95	125	94	Alternative Dispute Resolution	03	80	80	80

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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
	105								
150	686R	–217	724	331	Personal Injury Arbitration	03	—(a)	—	—
—	—	—	—	—	General Equity	03	737(b)	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	—(c)	—	—
	44								
5,847	149R	–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	—(d)	—	—
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								
—	19R	—	34	19	Civil Courts	03	—	—	—
—	—	132	132	132	Criminal Courts	04	—	—	—
—	13R	39,224	39,237	39,237	Family Courts	05	45,807	48,084	45,784
—	—	17	17	17	Municipal Courts	06	—	—	—
—	—	535	535	535	Information Services	10	—	—	—
—	67R	—	67	67	Field Operations	11	28	—	—
—	6R	–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								
—	5,100R	1	5,154	4,304	Supreme Court	01	4,577	5,510	5,510
	2								
—	420R	–1	421	324	Civil Courts	03	389	403	403
	279								
—	3,791R	–1	4,069	3,669	Municipal Courts	06	4,100	5,701	5,701
—	—	126	126	52	Probation Services	07	—	75	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.

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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

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GRANTS–IN–AID

The Appropriation recommendations included within the Grants–in–Aid section represents funds which are allocated to various public and private, non–profit agencies for State–supported services.

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GRANTS–IN–AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
—	—	103	103	103	Department of Agriculture	6,832	6,832	6,832
19,899	1,115	2	21,016	20,683	Department of Commerce and Economic Development	20,199	19,742	17,402
24,285	1,696	706	26,687	23,665	Department of Community Affairs	23,473	23,853	23,521
73,439	303	113	73,855	73,400	Department of Corrections	88,477	111,513	111,513
11,653	467	24	12,144	11,222	Department of Education	14,561	10,887	10,887
—	—	300	300	300	Department of Environmental Protection and Energy	—	—	—
26,223	239	1,319	27,781	27,426	Department of Health	39,835	39,635	39,635
203,599	1,444	–30,060	174,983	165,086	Department of Higher Education	192,576	206,269	188,766
2,203,743	95,378	–1,755	2,297,366	2,257,394	Department of Human Services	2,484,816	2,698,725	2,678,575
14,756	251	—	15,007	14,873	Department of Labor	18,056	21,642	14,756
265	—	—	265	233	Department of Law and Public Safety	265	265	265
1,075	1	—	1,076	1,038	Department of Military and Veterans' Affairs	1,145	1,145	1,145
9,690	18	127	9,835	9,817	Department of State	10,900	10,900	10,500
251,700	1,560	157	253,417	252,543	Department of Transportation	249,300	242,200	242,200
3,288	541	–1,607	2,222	2,132	The Judiciary	3,021	3,021	—
2,843,615	***103,013***	***–30,571***	***2,916,057***	***2,859,915***	***Total Appropriation***	***3,153,456***	***3,396,629***	***3,345,997***

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10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

A complete description of the program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
—	—	—	—	—	Resource Development Services	03	6,222	6,222	6,222
—	—	—	—	—	***Total Appropriation***		**6,222**	**6,222**	**6,222**
					Distribution by Object				
					Grants:				
—	—	—	—	—	Farm Management and Training Initiative	03	222	222	222
—	—	—	—	—	Production Efficiency and Agricultural Business Development Incentive	03	6,000	6,000	6,000
—	—	—	—	—	*Total Grants*		*6,222*	*6,222*	*6,222*

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								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				
—	—	103	103	103	Marketing Services	06	610	610	610
—	—	***103***	***103***	***103***	***Total Appropriation***		***610***	***610***	***610***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Promotion/Market Development Matched Funds Program	06	300	300	300
—	—	103	103	103	New Jersey Museum of Agriculture	06	310	310	310
—	—	*103*	*103*	*103*	*Total Grants*		*610*	*610*	*610*
—	—	**103**	**103**	**103**	**Total Appropriation, Department of Agriculture**		**6,832**	**6,832**	**6,832**

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

A complete description of the program classification and associated evaluation data may be found in the program budget presentation of the Commission on Science and Technology in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
19,899	1,115	2	21,016	20,683	New Jersey Commission on Science and Technology	24	20,199	19,742	17,402
19,899	***1,115***	***2***	***21,016***	***20,683***	***Total Appropriation***		***20,199***	***19,742***	***17,402***
					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	—	—
4,797	932	—	5,729	5,588	Advanced Technology Centers – New Equipment – (COP)	24	4,797	2,300	2,300
19,899	*1,115*	*2*	*21,016*	*20,683*	*Total Grants*		*20,199*	*19,742*	*17,402*

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1994, in the Science and Technology Grants accounts be appropriated.

19,899	**1,115**	**2**	**21,016**	**20,683**	**Total Appropriation, Department of Commerce and Economic Development**	**20,199**	**19,742**	**17,402**

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
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
1,225	1,696	—	2,921	2,921	Hackensack Meadowlands Development Commission	20	—	—	—
17,690	***1,696***	***450***	***19,836***	***16,974***	***Total Appropriation***		***16,045***	***16,045***	***16,045***
					Distribution by Object				
					Grants:				
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	1,696R	—	2,371	2,371	Hackensack Meadowlands Development Commission – Operations	20	—	—	—
125	—	—	125	125	Hackensack Meadowlands Environmental Center	20	—	—	—
17,690	*1,696*	*450*	*19,836*	*16,974*	*Total Grants*		*16,045*	*16,045*	*16,045*

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.

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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)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
4,350	—	203	4,553	4,393	Community Resources	05	5,150	5,150	4,850
150	—	10	160	160	Sports and Recreation	07	150	150	150
380	—	—	380	380	Programs for the Aging	08	392	772	740
1,715	—	43	1,758	1,758	Women's Programs	15	1,736	1,736	1,736
6,595	—	***256***	***6,851***	***6,691***	***Total Appropriation***		***7,428***	***7,808***	***7,476***
					Distribution by Object				
					Grants:				
2,000	—	—	2,000	2,000	State Legal Services Office	05	2,500	2,500	2,500
1,125	—	—	1,125	1,125	Center for Hispanic Policy, Research and Development	05	1,125	1,125	1,125
500	—	—	500	500	Recreation for the Handicapped	05	500	500	500
150	—	—	150	—	Grant to Puerto Rican Congress of New Jersey – New Trenton Facility	05	—	—	—
—	—	—	—	—	Grant to Puerto Rican Action Board	05	150	150	—
375	—	—	375	375	Special Olympics	05	375	375	375
50	—	—	50	50	Trenton Urban Gardening Program	05	50	50	50

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Year Ending June 30, 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	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**

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM–WIDE PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Corrections, System–Wide Program Support in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
73,439	303	113	73,855	73,400	Institutional Program Support	13	88,477	111,513	111,513
73,439	***303***	***113***	***73,855***	***73,400***	***Total Appropriation***		***88,477***[a]	***111,513***	***111,513***
					Distribution by Object				
					Grants:				
67,499	303	—	67,802	67,392	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	60,480 12,400 S	98,916	98,916
140	—	—	140	95	Purchase of Service for Inmates Incarcerated In Out–Of–State Facilities	13	140	140	140
—	—	—	—	—	Facilities Use Agreements	13	9,000	6,000	6,000
—	—	—	—	—	County Reimbursement Rate Increase	13	—[b]	—	—
5,800	—	—	5,800	5,800	Purchase of Community Services	13	6,457	6,457	6,457
—	—	113	113	113	Transportation Assistance for Inmate Family Visitations	13	—	—	—
73,439	*303*	*113*	*73,855*	*73,400*	*Total Grants*		*88,477*	*111,513*	*111,513*

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.

73,439	**303**	**113**	**73,855**	**73,400**	**Total Appropriation, Department of Corrections**	**88,477**	**111,513**	**111,513**

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

A complete description of the program classification and associated evaluation data may be found in the program budget presentation for the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
90	—	80	170	155	Miscellaneous Grants–In–Aid	03	—	—	—
3,704	—	–56	3,648	3,622	Adult and Continuing Education	04	5,704	3,704	3,704
3,794	**—**	***24***	***3,818***	***3,777***	***Total Appropriation***		***5,704***	***3,704***	***3,704***
					Distribution by Object				
					Grants:				
—	—	80	80	65	Teacher Recognition Program	03	—	—	—
90 S	—	—	90	90	Regionalization Studies	03	—	—	—
3,704	—	–56	3,648	3,622	New Jersey Youth Corps	04	3,704	3,704	3,704
—	—	—	—	—	Youth Apprenticeship Program	04	2,000[a]	—	—
3,794	—	*24*	*3,818*	*3,777*	*Total Grants*		*5,704*	*3,704*	*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
					Distribution by Program				
5,780	467	—	6,247	5,802	Educational Programs and Student Services	30	7,905	7,000	7,000
5,780	***467***	**—**	***6,247***	***5,802***	***Total Appropriation***		***7,905***	***7,000***	***7,000***
					Distribution by Object				
					Grants:				
—	—	—	—	—	Statewide Systemic Initiative to Reform Mathematics and Science Education	30	1,000	1,000	1,000
—	—	—	—	—	Early Childhood Learning Center	30	100	—	—
5,000	417	—	5,417	5,000	GoodStarts	30	6,000	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*	*Total Grants*		*7,905*	*7,000*	*7,000*

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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 evaluation data may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
1,979	—	—	1,979	1,543	Management and Administrative Services	99	852	83	83
1,979	—	—	***1,979***	***1,543***	***Total Appropriation***		***852***	***83***	***83***
					Distribution by Object				
					Grants:				
1,979	—	—	1,979	1,543	Governor's Teaching Scholarships	99	852	83	83
1,979	—	—	*1,979*	*1,543*	*Total Grants*		*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 associated evaluation data may be found in the program budget presentation of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
100	—	—	100	100	Support of the Arts	54	100	100	100
100	—	—	***100***	***100***	***Total Appropriation***		***100***	***100***	***100***
					Distribution by Object				
					Grants:				
100	—	—	100	100	Arts Program for Teenagers	54	100	100	100
100	—	—	*100*	*100*	*Total Grants*		*100*	*100*	*100*
11,653	**467**	**24**	**12,144**	**11,222**	**Total Appropriation, Department of Education**		**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.

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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
					Distribution by Program				
—	—	300	300	300	Parks Management	12	—	—	—
—	—	*300*	*300*	*300*	*Total Appropriation*		—	—	—
					Distribution by Object				
					Grants:				
—	—	300	300	300	Waterloo Summer Classical Musical Program	12	—	—	—
—	—	*300*	*300*	*300*	*Total Grants*		—	—	—
—	—	**300**	**300**	**300**	**Total Appropriation, Department of Environmental Protection and Energy**		—	—	—

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
					Distribution by Program				
6,904	22	320	7,246	7,220	Family Health Services	02	8,982	8,912	8,912
1,219	187	–140	1,266	1,239	Epidemiology, Environmental and Occupational Health Services	03	1,573	1,573	1,573
5,983	30	892	6,905	6,798	Alcoholism, Drug Abuse and Addiction Services	04	16,646	16,646	16,646
11,091	—	247	11,338	11,297	AIDS Services	12	12,000	12,000	12,000
25,197	*239*	*1,319*	*26,755*	*26,554*	*Total Appropriation*		*39,201*	*39,131*	*39,131*
					Distribution by Object				
					Grants:				
1,610	—	—	1,610	1,605	Family Planning Services	02	3,110	3,110	3,110
621	—	—	621	621	Hemophilia Services	02	621	621	621
115	—	—	115	115	Testing for Specific Hereditary Diseases	02	115	115	115
2,000	22	100	2,122	2,102	Special Health Services for Handicapped Children	02	2,000	2,000	2,000
—	—	220	220	219	Chronic Renal Disease Services	02	368	368	368
140 S	—	—	140	140	Pharmaceutical Services for Adults With Cystic Fibrosis	02	280	280	280
—	—	—	—	—	Chronic Renal Disease – Research	02	70	—	—
25	—	—	25	25	Birth Defects Registry	02	25	25	25
395	—	—	395	395	Lead Poisoning Program	02	395	395	395

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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	Alzheimier's Disease Program	02	615	615	615
500	—	—	500	500	Rape Prevention	02	500	500	500
350	—	—	350	350	Cleft Palate Programs	02	350	350	350
133	—	—	133	133	Newborn Screening Followup and Treatment for Hemoglobins	02	133	133	133
150	—	—	150	150	SIDS Assistance Act	02	150	150	150
250	—	—	250	250	Services to Victims of Huntingtons Disease	02	250	250	250
197	—	—	197	197	Tuberculosis Services	03	197	197	197
—	—	—	—	—	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[a]	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)[b]	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 S	4	—	504	500	Compulsive Gambling[c]	04	500 100 S	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.

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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 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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
1,026	—	—	1,026	872	Health Facilities Evaluation	06	634	504	504
1,026	—	—	***1,026***	***872***	***Total Appropriation***		***634***	***504***	***504***
					Distribution by Object				
					Grants:				
209	—	—	209	55	Emergency Medical Services	06	209	79	79
392 S	—	—	392	392	New Jersey Emergency Medical Service Helicopter Response Program	06	—(a)	—	—
425	—	—	425	425	Poison Control Center	06	425	425	425
1,026	—	—	*1,026*	*872*	*Total Grants*		*634*	*504*	*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**

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

A complete description of the program classifications may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
23,698	—	4	23,702	23,702	Support to Independent Institutions	02	24,945	19,965	17,265
26,892	348	—	27,240	27,238	New Jersey Educational Opportunity Fund	03	29,412	34,002	29,412
115,695	1,096	–4	116,787	107,986	Student Financial Support	04	131,980	145,123	135,750
37,314	—	–30,060	7,254	6,160	Management and Administrative Services	99	6,239	7,179	6,339
203,599	***1,444***	***–30,060***	***174,983***	***165,086***	***Total Appropriation***		***192,576***	***206,269***	***188,766***
					Distribution by Object				
					Grants:				
20,120	—	—	20,120	20,120	Aid to Independent Colleges and Universities	02	21,120	15,840	15,840
2,400	—	—	2,400	2,400	Fairleigh Dickinson University–Special Aid	02	2,400	2,400	—
88	—	4	92	92	Optometric Education	02	—	—	—
—	—	—	—	—	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	02	65	65	65
—	—	—	—	—	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	02	65	65	65
—	—	—	—	—	Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U.	02	65	65	65
—	—	—	—	—	Laurie Chair in Women's Studies at Douglass College	02	75	75	75
—	—	—	—	—	Will and Ariel Durant Chair in the Humanities at St. Peters College	02	65	65	65
—	—	—	—	—	Small Business and Entrepreneurship Chair at Rutgers	02	65	65	65
—	—	—	—	—	Raoul Wallenberg Visiting Professorship in Human Rights–Rutgers University	02	100	100	100
—	—	—	—	—	Millicent Fenwick Research Professorship in Education at Monmouth College	02	75	75	75
790	—	—	790	790	Research Under Contract with the Institute of Medical Research, Camden	02	850	850	850
300	—	—	300	300	New Jersey Institute for Collegiate Teaching and Learning	02	—	300	—
17,271	134	—	17,405	17,405	Opportunity Program Grants	03	18,110	21,200	18,110
8,819	145	—	8,964	8,964	Supplementary Education Program Grants	03	10,500	12,000	10,500
602	67	—	669	669	Martin Luther King Physician–Dentist Scholarship Act of 1986	03	602	602	602
200	2	—	202	200	Ferguson Law Scholarships	03	200	200	200
1,427	—	—	1,427	1,425	Veterinary Medicine Education Program	04	1,427	1,127	1,127

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Year Ending June 30, 1993						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended				Requested	Recom–mended
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 S	—	–75	—	—	Air Pollution Study on Low Emission Vehicles at NJIT	99	—	—	—
565	—	—	565	565	Marine Sciences Consortium	99	565	605	565
1,000 S	—	–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**

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DEPARTMENT OF HIGHER EDUCATION

It is recommended that of the amount hereinabove for the Department of Higher Education, such sums as the Director of 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
					Distribution by Program				
121,009	—	—	121,009	121,001	Community Services	08	129,311	139,997	139,997
121,009	—	—	***121,009***	***121,001***	***Total Appropriation***		***129,311***	***139,997***	***139,997***
					Distribution by Object				
					Grants:				
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	Community Care	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*	*Total Grants*		*129,311*	*139,997*	*139,997*

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.

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classifications 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				
1,584,484	85,043	–1,871	1,667,656	1,646,656	General Medical Services	22	1,827,125[a]	2,012,635	2,012,635
60,096	5,238	—	65,334	62,813	Pharmaceutical Assistance to the Aged and Disabled	24	57,642	54,462	54,462
1,644,580	***90,281***	***–1,871***	***1,732,990***	***1,709,469***	***Total Appropriation***		***1,884,767***	***2,067,097***	***2,067,097***
					Distribution by Object				
					Grants:				
33,909	1	–19,805	14,105	14,105	Garden State Health Plan	22	22,796	44,381	44,381
—	—	—	—	—	Managed Care Initiative	22	—	43,689	43,689
—	—	—	—	—	Hospital Health Care Subsidy	22	71,550	71,550	71,550
3,352 S	—	–226	3,126	3,126	Community Care Programs for Elderly and Disabled	22	6,325	—	—
515,715	—	–82,529	433,186	433,186	Payments for Medical Assistance Recipients – Nursing Homes	22	494,842	510,581	510,581
358,528 22,387 S	15,427	100,183	496,525	475,525	Payments for Medical Assistance Recipients – Inpatient Hospital	22	439,095	450,850	450,850
111,227	54,822 R	–279	165,770	165,770	Payments for Medical Assistance Recipients – Prescription Drugs	22	131,556	163,158	163,158
129,120 9,549 S	—	30,824	169,493	169,493	Payments for Medical Assistance Recipients – Outpatient Hospital	22	216,083	205,181	205,181
51,085	—	–7,178	43,907	43,907	Payments for Medical Assistance Recipients – Physician	22	45,449	47,748	47,748
37,361	—	–1,165	36,196	36,196	Payments for Medical Assistance Recipients – Home Health	22	41,781	47,984	47,984
23,278	—	608	23,886	23,886	Payments for Medical Assistance Recipients – Medicare B Payments	22	35,227	42,355	42,355
16,898	—	–617	16,281	16,281	Payments for Medical Assistance Recipients – Dental	22	17,611	31,537	31,537
6,158	—	823	6,981	6,981	Payments for Medical Assistance Recipients – County Psychiatric Hospital	22	7,221	7,394	7,394
15,379	—	2,228	17,607	17,607	Payments for Medical Assistance Recipients – Medical Supplies	22	20,915	22,472	22,472
15,682	—	6,927	22,609	22,609	Payments for Medical Assistance Recipients – Clinic	22	26,321	30,511	30,511
11,576	—	9,960	21,536	21,536	Payments for Medical Assistance Recipients – Transportation	22	22,806	23,025	23,025
37,018	14,793 R	–18,866	32,945	32,945	Payments for Medical Assistance Recipients – Other Services	22	28,471	36,193	36,193
6,822	—	–616	6,206	6,206	Automated Pharmaceutical Services	22	7,363	7,461	7,461

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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
1,788	—	–205	1,583	1,583	Pharmacare	22	2,132	2,330	2,330
15,684 12,781 S	—	–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 S	—	–16,352	130,628	130,628	Medicaid Expansion–SOBRA	22	149,286	166,693	166,693
48,459 11,637 S	5,238 R	—	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 (C30:4D–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.

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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.30:40D–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
					Distribution by Program				
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***	***Total State, Federal and All Other Funds Appropriation***		***282,899***	***291,099***	***291,099***
					LESS:				
					Casino Revenue Fund – Grants–in–Aid				
(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)*	*Total Casino Revenue Fund – Grants–in–Aid*		*(24,487)*	*(24,487)*	*(24,487)*

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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
					Federal Funds				
(—)	(—)	(63,822)	(63,822)	(63,822)	*Purchased Residential Care*	01	(66,114)	(67,553)	(67,553)
(—)	(3)	(2,407)	(2,410)	(2,390)	*Social Supervision and Consultation*	02	(3,345)	(3,345)	(3,345)
(—)	(—)	(27,841)	(27,841)	(27,841)	*Adult Activities*	03	(29,955)	(38,453)	(38,453)
(—)	(—)	(5)	(5)	(5)	*Education and Day Training*	04	(—)	(—)	(—)
(—)	(3)	(94,075)	(94,078)	(94,058)	*Total Federal Funds*		(99,414)	(109,351)	(109,351)
					All Other Funds				
(—)	(—)	(2,998)	(2,998)	(2,671)	*Purchased Residential Care*	01	(3,935)	(4,142)	(4,142)
(—)	(—)	(2,526)	(2,526)	(2,059)	*Education and Day Training*	04	(1,667)	(1,850)	(1,850)
(—)	(—)	(5,524)	(5,524)	(4,730)	*Total All Other Funds*		(5,602)	(5,992)	(5,992)
135,055	***4,456***	—	***139,511***	***136,506***	***Total Appropriation***		***153,396***	***151,269***	***151,269***
					Distribution by Object				
					Grants:				
815	—	—	815	815	Dental Program for Non–Institutionalized Developmentally Disabled and Handicapped Children	01	864	864	864
47,807	—	2,998	50,805	50,300	Private Institutional Care	01	52,918[a]	52,694	52,694
5,120	—	—	5,120	4,791	Skill Development Homes	01	6,181[b]	6,779	6,779
48,777	4,456[R]	63,822	117,055	114,874	Group Homes	01	127,170[c,d]	127,795	127,795
1,469	—	—	1,469	1,349	Family Care	01	1,522	1,545	1,545
—	—	1,372	1,372	1,372	Developmental Disabilities Council	02	1,192	1,192	1,192
12,094	—	—	12,094	12,066	Home Assistance	02	16,799	16,616	16,616
1,380	3	1,035	2,418	2,231	Social Services	02	2,800	2,951	2,951
3,000	—	—	3,000	2,960	Family Support/Respite Expansion	02	—[e]	—	—
202	—	—	202	202	Case Management	02	502	453	453
36,797	—	27,841	64,638	64,439	Purchase of Adult Activity Services	03	68,839[f]	67,467	67,467
2,081	—	2,531	4,612	4,145	Purchase of Day Training Services	04	4,112	4,543	4,543
—	—	—	—	—	Cost of Living Adjustment, Deferred Cost – Community Programs[h]	04	—[g]	3,976	3,976
—	—	—	—	—	Cost of Living Adjustment – Community Programs[h]	04	—[g]	4,224	4,224
159,542	*4,459*	*99,599*	*263,600*	*259,544*	*Total Grants*		*282,899*	*291,099*	*291,099*
					LESS:				
(24,487)	*(—)*	*(—)*	*(24,487)*	*(24,250)*	*Casino Revenue Fund – Grants–in–Aid*		*(24,487)*	*(24,487)*	*(24,487)*
(—)	*(3)*	*(94,075)*	*(94,078)*	*(94,058)*	*Federal Funds*		*(99,414)*	*(109,351)*	*(109,351)*
(—)	*(—)*	*(5,524)*	*(5,524)*	*(4,730)*	*All Other Funds*		*(5,602)*	*(5,992)*	*(5,992)*

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.

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
2,195	—	215	2,410	2,258	Habilitation and Rehabilitation	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*	***Total Appropriation***		*4,546*	*4,384*	*4,384*
					Distribution by Object				
					Grants:				
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

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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
44	—	—	44	44	Recording for the Blind, Inc	12	—	—	—
2,086	—	-215	1,871	1,823	Educational Services for Children	12	2,092	2,092	2,092
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 S	—	—	4,042	3,740	Payments for Lifeline Credits[a]	28	—	—	—
34,125 1,682 S	—	—	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					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***

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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	110
105	—	—	105	105	Food Stamp Employment – Transportation	15	105	105	105
7,186	—	—	7,186	7,186	Social Services for the Homeless	15	7,294	7,294	7,294
—	—	—	—	—	Cost Of Living Adjustment	15	—(a)	357	357
—	—	—	—	—	Deferred Cost of Living	15	—(b)	340	340
35,338	—	—	35,338	32,442	Job Opportunities and Basic Skills Training Program	15	12,592	10,279	8,433
2,500	—	—	2,500	636	Family Development Program	15	34,578	54,294	35,990
—	—	43	43	38	Minority Male Initiative	15	—	—	—
300	—	—	300	300	Mini Child Care Center Project Grants	15	300	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.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

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
					Distribution by Program				
—	2,011	2,160	4,171	3,594	Initial Response/Case Management	16	3,980	3,980	3,980
107,845	641	17,426	125,912	124,806	Substitute Care	17	132,229	135,408	135,408
99,454	3	27,999	127,456	125,900	General Social Services	18	140,811	145,084	145,084
—	1,187	–66	1,121	1,060	Management and Administrative Services	99	1,134	1,134	1,134
207,299	***3,842***	***47,519***	***258,660***	***255,360***	***Total State and Federal Appropriation***		***278,154***	***285,606***	***285,606***
					LESS:				
					Casino Revenue Fund – Grants–in–Aid				
(3,333)	*(—)*	*(—)*	*(3,333)*	*(3,333)*	*General Social Services*	*18*	*(3,434)*	*(3,537)*	*(3,537)*
(3,333)	*(—)*	*(—)*	*(3,333)*	*(3,333)*	*Total Casino Revenue Fund – Grants–in–Aid*		*(3,434)*	*(3,537)*	*(3,537)*
					Federal Funds				
(—)	*(2,011)*	*(2,160)*	*(4,171)*	*(3,594)*	*Initial Response/Case Management*	*16*	*(3,980)*	*(3,980)*	*(3,980)*
(—)	*(—)*	*(17,426)*	*(17,426)*	*(17,426)*	*Substitute Care*	*17*	*(26,293)*	*(26,293)*	*(26,293)*
(—)	*(3)*	*(27,999)*	*(28,002)*	*(27,999)*	*General Social Services*	*18*	*(33,393)*	*(34,946)*	*(34,946)*
(—)	*(1,187)*	*66*	*(1,121)*	*(1,060)*	*Management and Administrative Services*	*99*	*(1,134)*	*(1,134)*	*(1,134)*
(—)	*(3,201)*	*(47,519)*	*(50,720)*	*(50,079)*	*Total Federal Funds*		*(64,800)*	*(66,353)*	*(66,353)*
203,966	***641***	—	***204,607***	***201,948***	***Total Appropriation***		***209,920***	***215,716***	***215,716***
					Distribution by Object				
					Grants:				
—	—	2,218	2,218	2,218	Initial Response/Case Management	16	1,519	1,519	1,519
—	578 1,433[R]	–58	1,953	1,376	Restricted Grants	16	2,461	2,461	2,461
—	—	1,192	1,192	1,192	Substitute Care	17	1,271	1,271	1,271
9,730	—	207	9,937	9,887	Other Residential Placements	17	11,030	11,030	11,030
—	—	—	—	—	Medically Fragile/Nursing Services Expansion	17	605	605	605
50,956	—	1,267	52,223	52,001	Residential/Group Home Placements	17	52,938[a]	50,938	50,938
22,976	—	8,726	31,702	31,617	Foster Care	17	31,001	31,001	31,001
20,043	—	2,540	22,583	22,537	Subsidized Adoption	17	24,796	24,796	24,796
1,766	—	3,494	5,260	5,202	Special Home Services Providers	17	7,042	7,042	7,042
—	—	—	—	—	Cost of Living Adjustment – Substitute Care	17	—[b]	2,622	2,622
—	—	—	—	—	Deferred Cost of Living Adjustment – Substitute Care	17	—[c]	2,557	2,557
2,374	641[R]	—	3,015	2,370	Domestic Violence Program	17	3,546	3,546	3,546
999	—	—	999	983	Child Assault Prevention Project	18	1,029	1,029	1,029
23,865	—	—	23,865	23,821	Purchase of Day Care Services	18	34,564	34,564	34,564
19,284	3	22,695	41,982	40,780	Purchase of Social Services	18	34,040[d]	34,040	34,040
222	—	—	222	210	Public Awareness for Child Abuse Prevention Programs	18	228	228	228

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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
—	458R 61	–65	393	393	Children's Justice Act	99	388	388	388
—	622R	–1	682	621	National Center for Child Abuse and Neglect	99	536	536	536
—	46R	—	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.

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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
					Distribution by Program				
157	—	–107	50	50	Services for the Deaf	23	52	53	53
157	—	***–107***	***50***	***50***	***Total Appropriation***		***52***	***53***	***53***
					Distribution by Object				
					Grants:				
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*	*Total Grants*		*52*	*53*	*53*

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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							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				
1,444	—	—	1,444	1,440	Juvenile Rehabilitation	34	2,119	2,119	2,119
1,444	—	—	*1,444*	*1,440*	*Total Appropriation*		*2,119*	*2,119*	*2,119*
					Distribution by Object				
					Grants:				
1,444	—	—	1,444	1,440	Alternatives to Juvenile Incarceration Programs	34	2,119[a]	2,119	2,119
1,444	—	—	*1,444*	*1,440*	*Total Grants*		*2,119*	*2,119*	*2,119*

Notes: (a) The fiscal year 1994 appropriation has been increased by $578,000 to reflect the transfer of clients from the Division of Youth and Family Services.

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Division of Management and Budget in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
7,797	—	–43	7,754	7,754	Research, Policy and Planning	87	9,004	9,004	9,004
7,797	—	*–43*	*7,754*	*7,754*	*Total Appropriation*		*9,004*	*9,004*	*9,004*
					Distribution by Object				
					Grants:				
6,930	—	—	6,930	6,930	School Based Youth Services Program	87	7,034	7,034	7,034
642	—	—	642	642	Office for Prevention of Mental Retardation and Developmental Disabilities	87	642	642	642
225	—	–43	182	182	Minority Male Initiative	87	228	228	228
—	—	—	—	—	Children and Families Initiative	87	1,100	1,100	1,100
7,797	—	*–43*	*7,754*	*7,754*	*Total Grants*		*9,004*	*9,004*	*9,004*
2,203,743	**95,378**	**–1,755**	**2,297,366**	**2,257,394**	**Total Appropriation, Department of Human Services**		**2,484,816**	**2,698,725**	**2,678,575**

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
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	—
14,756	***251***	**—**	***15,007***	***14,873***	***Total Appropriation***		***18,056***	***21,642***	***14,756***
					Distribution by Object				
					Grants:				
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 1,500 S	—	—	9,924	9,924	Sheltered Workshop Support	07	9,924	11,858	9,924
250	4	—	254	254	Sheltered Workshop Employment Placement Incentive Program	07	250	250	250
—	—	—	—	—	Sheltered Workshop Transportation[a]	07	300	—	—
170	—	—	170	170	Services for Deaf Individuals	07	170	170	170
500	—	—	500	414	Independent Living Centers	07	500	1,500	500
4	—	—	4	4	Training (State Share)	07	4	4	4
—	—	—	—	—	Job Development and Placement	07	—	1,000	—
—	177	—	177	177	Customized Training	10	—	—	—
—	52	—	52	22	Governor's Employment and Training Program:Customized Training Allocation	10	—	—	—
—	—	—	—	—	New Jersey Summer Challenge Program[b]	10	500 2,500 S	2,500	—
14,756	*251*	**—**	*15,007*	*14,873*	*Total Grants*		*18,056*	*21,642*	*14,756*

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**

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
265	—	—	265	233	Emergency Services	08	265	265	265
265	—	—	**265**	**233**	***Total Appropriation***		**265**	**265**	**265**
					Distribution by Object				
					Grants:				
265	—	—	265	233	Nuclear Emergency Response Program	08	265	265	265
265	—	—	*265*	*233*	*Total Grants*		*265*	*265*	*265*
265	—	—	**265**	**233**	**Total Appropriation, Department of Law and Public Safety**		**265**	**265**	**265**

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
—	—	—	—	—	New Jersey National Guard Support Services	40	25	25	25
—	—	—	—	—	***Total Appropriation***		**25**	**25**	**25**
					Distribution by Object				
					Grants:				
—	—	—	—	—	Civil Air Patrol	40	25	25	25
—	—	—	—	—	*Total Grants*		*25*	*25*	*25*

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of Military and Veterans' Affairs in the Direct State Services section of the Budget.

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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				
1,075	1	—	1,076	1,038	Veterans' Outreach and Assistance	50	1,120	1,120	1,120
1,075	***1***	***—***	***1,076***	***1,038***	***Total Appropriation***		***1,120***	***1,120***	***1,120***
					Distribution by Object				
					Grants:				
47	1	18	66	64	Veterans' Tuition Credit Program	50	54	54	54
17	—	—	17	17	POW/MIA Tuition Assistance	50	17	17	17
32	—	—	32	25	Vietnam Veterans' Tuition Aid	50	32	32	32
300	—	—	300	294	Veterans Transportation	50	325	325	325
9	—	—	9	4	Veterans' Orphan Fund – Education Grants	50	9	9	9
46	—	3	49	49	Blind Veterans' Allowances	50	46	46	46
237	—	2	239	239	Paraplegic and Hemiplegic Veterans' Allowance	50	237	237	237
387	—	–23	364	346	Post Traumatic Stress Disorder	50	400	400	400
1,075	*1*	*—*	*1,076*	*1,038*	*Total Grants*		*1,120*	*1,120*	*1,120*

LANGUAGE PROVISIONS

It is recommended that the sums provided hereinabove and the unexpended balances as of June 30, 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**	**Total Appropriation, Department of Military and Veterans' Affairs**	**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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
9,675	18	127	9,820	9,802	Support of the Arts	05	10,675	10,675	10,175
15	—	—	15	15	Development of Historical Resources	07	225	225	225
9,690	***18***	***127***	***9,835***	***9,817***	***Total Appropriation***		***10,900***	***10,900***	***10,400***

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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	10,675	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	210
15	—	—	15	15	Grants in Afro–American History	07	15	15	15
9,690	*18*	*127*	*9,835*	*9,817*	*Total Grants*		*10,900*	*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**	**10,900**	**10,500**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

A complete description of the program classification may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
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[a]	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***
					LESS:				
(38,098)	*(—)*	*(—)*	*(38,098)*	*(38,098)*	*Federal Operating Assistance[b,c]*		*(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***
					Distribution by Object				
					Personal Services:				
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
					Special Purpose:				
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*
					Grants:				
—	—	109	109	—	Quincentenial 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.

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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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
700	1,560	48	2,308	1,543	Access and Use Management	05	800	700	700
700	***1,560***	***48***	***2,308***	***1,543***	***Total Appropriation***		***800***	***700***	***700***
					Distribution by Object				
					Grants:				
700	1,524 36R	48	2,308	1,543	Airport Safety Fund	05	700	700	700
—	—	—	—	—	New Jersey Citizens for Environmental Research – Aircraft Noise Abatement Study	05	100	—	—
700	*1,560*	*48*	*2,308*	*1,543*	*Total Grants*		*800*	*700*	*700*

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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
720	346	–299	767	742	Civil Courts	03	720	720	—
1,720	152	–1,099	773	725	Criminal Courts	04	1,696	1,696	—
605	38	—	643	633	Family Courts	05	605	605	—
243	5	–209	39	32	Municipal Courts	06	—	—	—
3,288	***541***	***–1,607***	***2,222***	***2,132***	***Total Appropriation***		***3,021***	***3,021***	—

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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				
					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**

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NOTES

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STATE AID

The State Aid section comprises recommendations for payments by the State to or on the behalf of a local unit of government, including school districts. municipalities and counties.

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STATE AID

Summary of Appropriations by Department
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
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***

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
8,530	—	—	8,530	8,519	Economic Development	20	7,638	7,548	7,548
8,530	—	—	*8,530*	*8,519*	***Total Appropriation***		*7,638*	*7,548*	*7,548*
					Distribution by Object				
					State Aid:				
1,850 3,028 S	—	—	4,878	4,875	Property Tax Reserve Fund Requirements (C12:11A–20)	20	1,850 2,050 S	3,900	3,900
3,652	—	—	3,652	3,644	Debt Service Reserve Fund Requirements (C12: 11A–14)	20	3,652 86 S	3,648	3,648
8,530	—	—	*8,530*	*8,519*	*Total State Aid*		*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.

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Safe and Clean Neighborhoods. Provides assistance to municipalities receiving Municipal Aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets and to employ fire fighters.

Depressed Rural Centers Aid Act (C52:27D–162 et seq.). Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing loss of tax ratables, reduced local commerce and increased unemployment.

Municipal Revitalization Program. Provides short–term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases.

Supplemental Municipal Property Tax Relief Act. Provides assistance to municipalities to offset property taxes, through three components: Formula Aid, a per capita grant to each municipality, with high tax rate municipalities receiving greater per capita entitlements; Discretionary Aid, awarded by the Local Finance Board in response to conditions of fiscal hardship; and Additional Municipal Aid, which augments aid to municipalities which qualify for Municipal Aid (see above). State aid from these programs is paid from the Property Tax Relief Fund.

06. **Uniform Construction Code.** Through the aid provided by this program, membership in the National Building Codes Association is maintained for all New Jersey municipalities.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
12,275	165	—	12,440	11,093	Housing Services	02	17,275	17,275	17,275
270,032	—	—	270,032	269,876	Local Government Services	04	92,597	48,399	48,399
46	—	—	46	46	Uniform Construction Code	06	46	46	46
282,353	***165***	—	***282,518***	***281,015***	***Total Appropriation***		***109,918***	***65,720***	***65,720***
					Distribution by Object				
					State Aid:				
600	—	—	600	252	Relocation Assistance	02	600	600	600
2,750	—	—	2,750	2,750	Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)	02	2,750	2,750	2,750
8,925	165	—	9,090	8,091	Neighborhood Preservation–Fair Housing (P.L. 1985, c. 222)	02	13,925	13,925	13,925
40,301	—	—	40,301	40,145	Municipal Aid (C.52:27D–178)	04	32,889[a]	—[b]	—[b]
25,890	—	—	25,890	25,890	Safe and Clean Neighborhoods	04	25,890	14,581[c]	14,581[c]
25,000	—	—	25,000	25,000	Safe and Clean: Expanded Police Services	04	25,000	25,000	25,000
8,000	—	—	8,000	8,000	Supplementary Aid for Fire Services (P.L. 1985, c. 295)	04	8,000	8,000	8,000
165,000	—	—	165,000	165,000	Municipal Revitalization Program[d]	04	—	—	—
4,904 S	—	—	4,904	4,904	Supplemental Municipal Property Tax Relief Act – Hold–Harmless Formula Aid	04	—	—	—
104 S	—	—	104	104	Municipal Aid (C. 52:27D–178 et seq.) – Hold–Harmless Aid	04	—	—	—
65 S	—	—	65	65	Supplemental Municipal Property Tax Relief Act–Add. Municipal Aid–Hold–Harmless	04	—	—	—
518	—	—	518	518	Aid to Depressed Rural Centers	04	518	518	518
250	—	—	250	250	Payment to Urban Centers to Raze Vacant Buildings	04	250	250	250
—	—	—	—	—	Aid to High Bridge Borough – Subsidence Precaution	04	50	50	50
46	—	—	46	46	Municipal Memberships in Building Codes Association	06	46	46	46
282,353	*165*	—	*282,518*	*281,015*	*Total State Aid*		*109,918*	*65,720*	*65,720*

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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.

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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
					Distribution by Program				
2,245	—	—	2,245	2,214	Programs for the Aging	08	2,245	2,245	2,245
2,245	—	—	*2,245*	*2,214*	***Total Appropriation***		*2,245*	*2,245*	*2,245*
					Distribution by Object				
					State Aid:				
840	—	—	840	840	County Offices on Aging	08	840	840	840
1,405	—	—	1,405	1,374	Older Americans Act–State Share	08	1,405	1,405	1,405
2,245	—	—	*2,245*	*2,214*	*Total State Aid*		*2,245*	*2,245*	*2,245*
284,598	**165**	**—**	**284,763**	**283,229**	**Total Appropriation, Department of Community Affairs**		**112,163**	**67,965**	**67,965**

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

The State provides funds for public 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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
173,550	650	-880	173,320	173,185	General Formula Aid	01	1,651	—	—
65,884	—	—	65,884	65,168	Non-Public School Aid	02	69,586	69,586	69,586
31,713	350	-367	31,696	30,358	Miscellaneous Grants-In-Aid	03	32,889	7,234	7,178
2,448	—	-160	2,288	2,263	Adult and Continuing Education	04	2,448	2,448	2,448
—	—	504	504	—	Special Education	07	526	526	526
273,595	***1,000***	***-903***	***273,692***	***270,974***	***Total Appropriation***		***107,100***	***79,794***	***79,738***
					Distribution by Object				
					State Aid:				
—	650	-366	284	284	State Aid Supplemental Funding	01	—	—	—
173,550	—	-514	173,036	172,901	Foundation Aid - Quality Education Act of 1990	01	—	—	—
—	—	—	—	—	Aid to Districts with Senior Citizen Concentrations	01	1,651 S	—	—
8,091	—	—	8,091	7,979	Nonpublic Textbook Aid	02	8,473	8,473	8,473
439	—	—	439	438	Nonpublic Nutrition Aid	02	439	439	439
20,153	—	—	20,153	20,153	Nonpublic Handicapped Aid	02	20,153	20,153	20,153
23,752	—	—	23,752	23,187	Nonpublic Auxiliary Services Aid	02	26,535	26,535	26,535
2,084	—	—	2,084	2,084	Nonpublic Auxiliary/ Handicapped Transportation Aid	02	2,084	2,084	2,084
11,365	—	—	11,365	11,327	Nonpublic Nursing Services Aid	02	11,902	11,902	11,902
200	—	-200	—	—	Emergency Fund	03	200	200	200
504	—	—	504	504	Educational Information and Resource Center	03	504	560	504
6,219	—	—	6,219	4,881	Payments for Institutionalized Children-Unknown District of Residence	03	6,705	6,224	6,224
790	—	-167	623	623	Minimum Teacher Starting Salary	03	480	250	250
24,000 S	—	—	24,000	24,000	State Operated School Districts	03	25,000 S	—	—
—	350	—	350	350	Regional School District	03	—	—	—
211	—	—	211	207	Evening School for the Foreign Born	04	211	211	211
1,213	—	-83	1,130	1,115	High School Equivalency	04	1,213	1,213	1,213
1,024	—	-77	947	941	Adult Literacy	04	1,024	1,024	1,024
—	—	504	504	—	A. Harry Moore School	07	526	526	526
273,595	*1,000*	*-903*	*273,692*	*270,974*	*Total State Aid*		*107,100*	*79,794*	*79,738*

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
7,588	—	–63	7,525	7,254	General Vocational Education	20	6,821	6,821	6,821
7,588	—	*–63*	*7,525*	*7,254*	***Total Appropriation***		***6,821***	***6,821***	***6,821***
					Distribution by Object				
					State Aid:				
840	—	—	840	840	District and Regional Vocational Education	20	840	840	840

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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
767	—	—	767	766	Local Area Vocational School District Aid	20	—	—	—
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
					Distribution by Program				
836	—	–761	75	75	Educational Programs and Student Services	30	75	75	75
14,000	—	–130	13,870	13,570	Equal Educational Opportunity	34	14,000	14,000	—
6,565	—	—	6,565	6,488	School Nutrition	37	6,565	6,565	6,565
17,136	—	967	18,103	18,103	Facilities Planning and School Building Aid	38	17,192	14,841	14,841
38,537	—	***76***	***38,613***	***38,236***	***Total Appropriation***		***37,832***	***35,481***	***21,481***
					Distribution by Object				
					State Aid:				
761	—	–761	—	—	Prekindergarten for Urban Students	30	—	—	—
75	—	—	75	75	Alternative School Program for Disruptive Students	30	75	75	75
14,000	—	–130	13,870	13,570	Desegregation Aid	34	14,000	14,000	—
6,565	—	—	6,565	6,488	State School Lunch Aid	37	6,565	6,565	6,565
17,136	—	967	18,103	18,103	School Building Aid Debt Service	38	17,192	14,841	14,841
38,537	—	*76*	*38,613*	*38,236*	*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
					Distribution by Program				
13,112	—	—	13,112	13,044	Library Services	51	13,112	14,747	13,112
13,112	—	—	***13,112***	***13,044***	***Total Appropriation***		***13,112***	***14,747***	***13,112***

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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				
					State Aid:				
7,665	—	—	7,665	7,664	Per Capita Library Aid	51	7,665	9,300	7,665
168	—	—	168	107	Emergency Aid/Incentive Grants	51	105	105	105
4,775	—	—	4,775	4,771	Library Network	51	4,775	4,775	4,775
504	—	—	504	502	Library Development Aid	51	567	567	567
13,112	—	—	*13,112*	*13,044*	*Total State Aid*		*13,112*	*14,747*	*13,112*
332,832	**1,000**	**–890**	**332,942**	**329,508**	**Total Appropriation, Department of Education**		**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.

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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				
1,100	—	-500	600	439	Natural Resources Engineering	21	600	600	600
1,100	—	***-500***	***600***	***439***	***Total Appropriation***		***600***	***600***	***600***
					Distribution by Object				
					State Aid:				
1,100	—	-500	600	439	Dredging of Inland Waterways-State aid to counties and municipalities	21	600	600	600
1,100	—	*-500*	*600*	*439*	*Total State Aid*		*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	Recommended
					Distribution by Program				
—	30,115	-2,750	27,365	3,758	Water Supply and Watershed Management	05	—	—	—
3,500	1,400	—	4,900	4,893	Public Wastewater Facilities	09	—	—	—
3,500	***31,515***	***-2,750***	***32,265***	***8,651***	***Total Appropriation***		—	—	—
					Distribution by Object				
					State Aid:				
—	123	—	123	—	Stormwater Management-Counties	05	—	—	—
—	10	—	10	—	Bi-state Conference on Water Resources	05	—	—	—
—	28,445 709[R]	-2,750	26,404	3,758	Stormwater Management - Combined Sewer Overflow	05	—	—	—
—	828	—	828	—	Stormwater Management - Municipalities	05	—	—	—
3,500	—	—	3,500	3,500	Sewage Facility Construction Statewide	09	—	—	—
—	1,400	—	1,400	1,393	Wastewater Treatment Facility Matching Grant Fund	09	—	—	—
3,500	*31,515*	*-2,750*	*32,265*	*8,651*	*Total State Aid*		—	—	—

LANGUAGE PROVISIONS

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

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	50	—	50	50	Hazardous Waste Management	23	—	—	—
—	*50*	—	*50*	*50*	*Total Appropriation*		—	—	—
					Distribution by Object				
					State Aid:				
—	50	—	50	50	Major Hazardous Waste Facilities Siting Act – Local Training Program	23	—	—	—
—	*50*	—	*50*	*50*	*Total State Aid*		—	—	—

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
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*	*Total Appropriation*		*3,732*	*4,118*	*3,732*
					Distribution by Object				
					State Aid:				
368	—	—	368	363	Mosquito Control, Research Administration, and Operations	99	368	368	368
875	56 261 R	—	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*	*Total State Aid*		*3,732*	*4,118*	*3,732*

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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
					Distribution by Program				
—	100	—	100	100	Water Monitoring and Planning	07	100	100	—
1,000	198	2,330	3,528	3,504	Water Pollution Control	08	1,000	1,000	1,000
1,000	***298***	***2,330***	***3,628***	***3,604***	***Total Appropriation***		***1,100***	***1,100***	***1,000***
					Distribution by Object				
					State Aid:				
—	40	—	40	40	Lake Management	07	—	—	—
—	60	—	60	60	Alberta Lake Rehabilitation and Silt Removal	07	—	—	—
—	—	—	—	—	Lake Hopatcong–Weed Control	07	100	100	—
—	50	—	50	50	Sylvan Lake Cleanup	08	—	—	—
1,000	—	1,306	2,306	2,306	County Environmental Health Act	08	1,000	1,000	1,000
—	—	200	200	199	Grants to Local Environmental Commissions	08	—	—	—
—	148	824	972	949	Operation Clean Shores	08	—	—	—
1,000	*298*	*2,330*	*3,628*	*3,604*	*Total State Aid*		*1,100*	*1,100*	*1,000*

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any other law, receipts from fines and penalties in excess of those anticipated be appropriated for grants pursuant to the County Environmental Health Act, P.L. 1977, c.443 (C.26:3A2–21 et seq.) in an amount not to exceed $2,300,000 and for grants to local environmental commissions in an amount not to exceed $200,000, from the following programs: Air Pollution, P.L. 1954, c.212 (C.26:2C–1 et seq.); Coastal Resources, R.S. 12:5–6; Pesticides, section 10 of P.L. 1971, c.176 (C.13:1F–10); Radiation, section 13 of P.L. 1956, c.116 (C.26:2D–13); Water Resources, section 10 of P.L. 1977, c.74 (C.58:10A–10); Solid Waste, section 9 of P.L. 1970, c.39 (C.13:1E–9); and Hazardous Waste, section 9 of P.L. 1970, c.39 (C.13:1E–9).

It is further recommended that such fees, fines and penalties, as deemed appropriate by the Commissioner of Environmental Protection and Energy, may be allocated to the Environmental Health Fund as established pursuant to subsection b. of section 11 of P.L. 1977, c.443, as amended by P.L. 1991, c.99 (C.26:3A2–29) for 100 percent non–matching grants to certified local health agencies for those purposes as specified in P.L. 1991, c.99, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that 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**

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non–institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant–in–aid projects (C26:2F–1 et seq.) to assist local 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)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
17,771	—	—	17,771	17,411	Family Health Services	02	18,371	18,371	18,371
17,771	—	—	***17,771***	***17,411***	***Total Appropriation***		***18,371***	***18,371***	***18,371***
					Distribution by Object				
					State Aid:				
3,000	—	—	3,000	3,000	Public Health Priority Funding	02	3,600	3,600	3,600
14,771	—	—	14,771	14,411	Projects for Handicapped Infants	02	14,771	14,771	14,771
17,771	—	—	*17,771*	*17,411*	*Total State Aid*		*18,371*	*18,371*	*18,371*

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)Supple–mental	Reapp. & (R)Recpts.	Transfers & (E)Emer–gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom–mended
					Distribution by Program				
104,567	—	10,068	114,635	111,939	Aid to County Colleges	06	123,761	136,589	123,650
104,567	—	***10,068***	***114,635***	***111,939***	***Total Appropriation***		***123,761***	***136,589***	***123,650***

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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:				
77,305	—	10,068	87,373	87,373	Operational Costs	06	97,801	110,026	97,801
10,141	—	—	10,141	9,659	Debt Service NJS 18A 64A-22	06	10,141	10,141	10,141
13,047	—	—	13,047	11,867	Employer Contributions-Alternate Benefit Program	06	12,975[a]	13,925	13,925
150	—	—	150	150	Northern/Central CIM Center	06	100	—	—
450	—	—	450	450	County College Urban Education	06	450	450	450
686	—	—	686	686	Employer Contributions-Teachers' Pension and Annuity Fund	06	578[a]	786	72
737	—	—	737	737	Employer Contributions-TPAF FY 1992 Deficit	06	—	—	—
1,379 S	—	—	1,379	451	Additional Health Benefits	06	1,065[a]	710	710
150	—	—	150	150	Southern New Jersey CIM Center	06	100	—	—
522	—	—	522	416	Employer Contributions - FICA for County College Members of TPAF	06	551	551	551
104,567	—	*10,068*	*114,635*	*111,939*	*Total State Aid*		*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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Community Services				
Total, State billable average daily population, county psychiatric hospitals	607	594	632	650
Bergen	129	76	115	125
Burlington	24	25	27	27

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	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
					Distribution by Program				
66,958	—	—	66,958	66,958	Community Services	08	88,816	79,392	79,392
66,958	—	—	***66,958***	***66,958***	***Total Appropriation***		***88,816***	***79,392***	***79,392***
					Distribution by Object				
					State Aid:				
66,958	—	—	66,958	66,958	Support of Patients in County Psychiatric Hospitals	08	88,816	79,392	79,392
66,958	—	—	*66,958*	*66,958*	*Total State Aid*		*88,816*	*79,392*	*79,392*

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

General Assistance

This program (C44:8–107 et seq. and by C30:4B–1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. Beginning July 1, 1991, this program is supported with 100% State funds as amended by P.L. 1990, c.66.

Assistance For Dependent Children

Assistance for dependent children (C44:10–1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC–C);

(b) Unemployment of the father (AFDC–F);

(c) Insufficient employment of the parents (AFDC–N).

Effective January 1, 1991, the allocation of assistance expenditures for the first two segments is 50% federal, 45% State and 5% county as amended by P.L. 1990, c.66 and P.L. 1991, c.63. For the third segment there is no federal participation in the assistance expenditures and the allocation is 95% State and 5% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and federal law and regulation.

Assistance to Supplemental Security Income Recipients

The federal Supplemental Security Income (SSI) Program provides direct federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the federal minimum level, New Jersey supplements the federal payments. Effective January 1, 1991, the supplement is supported with 100% State funds as amended by P.L. 1990, c.66 and by P.L. 1991, c.63.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the Budget.

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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
476,841	2,556	-1,510	477,887	472,370	Income Maintenance Management	15	497,343	518,884	515,884
476,841	***2,556***	***-1,510***	***477,887***	***472,370***	***Total Appropriation***		***497,343***[a]	***518,884***	***515,884***
					Distribution by Object				
					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 S	—	3,286	114,338	114,338	Payments to Municipalities for Cost of General Assistance	15	106,760 19,926 S	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 R	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	2,000	5,018	5,018
476,841	*2,556*	*-1,510*	*477,887*	*472,370*	*Total State Aid*		*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.

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It is further recommended that notwithstanding the provisions of section 18 of P.L. 1947, c.156 (C.44:8–124) to the contrary, outpatient services, including, but not limited to, emergency room, clinic and diagnostic services rendered on or after July 1, 1992 to recipients of General Assistance by hospitals shall not be reimbursed. Furthermore, municipalities shall not provide reimbursement for inpatient or outpatient medical services provided in prior fiscal years if submitted for reimbursement after July 31, 1992.

It is further recommended that notwithstanding the provisions of P.L. 1947, c.156 (C.44:8–107 et seq.) to the contrary, assistance shall not be granted to an illegal alien or to aliens admitted as students or visitors. To be eligible for assistance an individual shall be either a citizen of the United States or otherwise permanently residing in the United States under color of law, including any alien who is lawfully present in the United States as a result of the application of section 207(c), Section 203(a)(7) (prior to April 1, 1980), section 208, and section 212(d)(5) of the "Immigration and Nationality Act," 8 U.S.C. subsection 1101 et seq.

It is further recommended that in addition to the provisions of section 3 of P.L.1973, c.256, the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

It is further recommended that in addition to the provisions of section 5 of P.L.1959, c.86, for payments that are not eligible for federal financial participation, payment of the State share of expenditures by the county welfare agency for Aid to Families with Dependent children shall be at the rate of 115% during the period July 1 through December 31 of each year and at the rate of 75% during the period January 1 through June 30; provided, that the total payment of the State share of expenditures during the period January 1 through December 31 of each year shall not exceed 95%.

It is further recommended that 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	—	—	—	—	Criminal Justice	09	15,000	9,000	9,000
—	—	—	—	—	*Total Appropriation*		*15,000*	*9,000*	*9,000*

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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				
					State Aid:				
—	—	—	—	—	Safe and Secure Communities Program	09	15,000[S(a)]	9,000	9,000
—	—	—	—	—	*Total State Aid*		*15,000*	*9,000*	*9,000*

Notes: (a) The Safe and Secure Communities Program has been transferred from the Department of Treasury.

—	—	—	—	—	**Total Appropriation, Department of Law and Public Safety**		**15,000**	**9,000**	**9,000**

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73–20.1).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
1,720	—	—	1,720	1,720	Museum Services	06	1,720	1,720	1,720
1,720	—	—	***1,720***	***1,720***	***Total Appropriation***		***1,720***	***1,720***	***1,720***
					Distribution by Object				
					State Aid:				
1,720	—	—	1,720	1,720	Operational Grant for Newark Museum	06	1,720	1,720	1,720
1,720	—	—	*1,720*	*1,720*	*Total State Aid*		*1,720*	*1,720*	*1,720*
1,720	—	—	**1,720**	**1,720**	**Total Appropriation, Department of State**		**1,720**	**1,720**	**1,720**

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
All Other				
County Boards of Taxation	63	70	69	73

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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				
6,500	—	37	6,537	6,537	Other Distributed Taxes	27	6,500	6,500	6,500
992	—	—	992	976	County Boards of Taxation	28	992	1,019	1,019
19,110	—	112	19,222	19,221	Locally Provided Services	29	34,896	27,855	27,855
809	—	—	809	809	Railroad Property Taxes	30	809	809	809
158,704	—	—	158,704	158,704	Business Personal Property Tax Replacement	31	158,704	72,288	72,288
6,635	—	—	6,635	6,635	Consolidated Police and Firemen's Pension Fund	35	5,903	6,283	6,283
30,000	—	—	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	30,000	30,000	30,000
222,750	—	***149***	***222,899***	***222,882***	***Total Appropriation***		***237,804***	***144,754***	***144,754***
					Distribution by Object				
					Personal Services:				
992	—	—	992	976	County Tax Board Members (73)		992	1,019	1,019
992	—	—	*992*	*976*	*Total Personal Services*		*992*	*1,019*	*1,019*
					State Aid:				
6,500	—	37	6,537	6,537	Payments to Municipalities to Replace Franchise Tax on Telecommunications	27	6,500	6,500	6,500
13,500	—	112	13,612	13,611	Payments to Municipalities for Services to State–Owned Property (P.L.1977,c.272)[a]	29	13,500	13,500	13,500
1,114	—	—	1,114	1,114	Additional Payments to the City of Camden for Services to State–Owned Property[a]	29	5,197	3,156	3,156
170	—	—	170	170	Additional Payments to the Township of Ewing for Services to State–Owned Property[a]	29	821	821	821
1,863	—	—	1,863	1,863	Additional Payments to the City of Newark for Services to State–Owned Property[a]	29	1,863	1,863	1,863
2,388	—	—	2,388	2,388	Additional Payments to the City of Trenton for Services to State–Owned Property[a]	29	13,515	8,515	8,515
75	—	—	75	75	Tuition Payments for Local Assessors	29	—	—	—
809	—	—	809	809	Payments to Municipalities In Lieu of Railroad Property Tax	30	809	809	809
158,704	—	—	158,704	158,704	Payments to Municipalities to Replace Property Tax on Business Personalty	31	158,704	72,288[b]	72,288[b]
6,635	—	—	6,635	6,635	State Contribution to Consolidated Police and Firemen's Pension Fund	35	5,903	6,283	6,283
30,000	—	—	30,000	30,000	Payments to Municipalities Pursuant to Municipal Purposes Tax Assistance Program	36	30,000	30,000	30,000
—	—	—	—	—	Safe Neighborhoods Services Fund	39	—[c]	—	—
221,758	—	*149*	*221,907*	*221,906*	*Total State Aid*		*236,812*	*143,735*	*143,735*

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.

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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

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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 reimbursements 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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	—	—	—	—	Civil Courts	03	—	25,259	24,786
—	—	—	—	—	Criminal Courts	04	—	26,876	26,340
—	—	—	—	—	Family Courts	05	—	25,206	24,637
—	—	—	—	—	Probation Services	07	—	44,468	43,815
—	—	—	—	—	Field Operations	11	—	17,505	16,684
—	—	—	—	—	Management and Administration	12	—	27,719	27,219
—	—	—	—	—	***Total Appropriation***		—	***167,033***	***163,481***
					Distribution by Object				
					State Aid:				
—	—	—	—	—	State Assumption of County Costs—Civil Court	03	—	25,259	24,786
—	—	—	—	—	State Assumption of County Costs—Criminal Court	04	—	26,876	26,340
—	—	—	—	—	State Assumption of County Costs—Family Court	05	—	25,206	24,637
—	—	—	—	—	State Assumption of County Costs—Probation Services	07	—	44,468	43,815
—	—	—	—	—	State Assumption of County Costs—Field Operations	11	—	17,505	16,684
—	—	—	—	—	State Assumption of County Costs—Fringe Benefits	12	—	27,719	27,219
—	—	—	—	—	*Total State Aid*		—	*167,033*	*163,481*

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.

—	—	—	—	—	**Total Appropriation, The Judiciary**	—	**167,033**	**163,481**
1,525,899	**35,901**	**6,897**	**1,568,697**	**1,531,180**	**Grand Total, State Aid**	**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.

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It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, be sufficient to support such expenditure.

It is further recommended that, if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

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CAPITAL CONSTRUCTION

This section includes appropriations and expenditures for the design, construction and repair of major capital assets, such as roads, bridges, parks or other physical facilities.

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CAPITAL CONSTRUCTION
OVERVIEW

The Governor's Capital Construction Budget is the result of a multi–stage annual process involving the New Jersey Commission on Capital Budgeting and Planning, the Governor's Office, the Office of Management and Budget and State Departments and agencies. The Commission which is composed of Executive, Legislative and public members, serves an advisory role to the Governor and Legislature and is responsible for preparing the State's Annual Capital Improvement Plan and reviewing all proposed referendum for the authorization of bonds.

In considering the requests of the departments and agencies the Commission determines the best applicable source of funds, such as General Funds, Bond Funds or other funds if available, to support its recommendations. The Commission's recommendations, the first year of a seven year plan, are included in the requested column in the Capital Construction section of the Budget. Recommendations for funding from sources other than the General Fund appear in those applicable sections of the Budget, for example the Bond Fund section. Capital requests are carefully balanced with agency operating budgets and forecasts in order to ensure timely and efficient achievement of program requirements.

The Governor's recommendation includes an appropriation of $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	Legislature	—	—	—
—	—	—	—	—	Department of Agriculture	178	492	492
—	—	—	—	—	Department of Commerce and Economic Development	—	770	770
—	1,114	130	1,244	896	Department of Corrections	5,025	50,097	49,847
—	29	—	29	—	Department of Education	158,174	10,955	1,669
—	12,313	—	12,313	240	Department of Environmental Protection and Energy	29,527	32,290	26,480
—	1	—	1	—	Department of Health	3,793	1,000	1,000
—	193	—	193	42	Department of Higher Education	12,795	59,596	16,729
—	61	—	61	—	Department of Human Services	16,844	54,695	44,534
12,500	172	—	12,672	—	Department of Law and Public Safety	14,827	57,107	54,584
—	3	29	32	29	Department of Military and Veterans' Affairs	8,379	19,992	6,293
—	9	—	9	—	Department of State	530	730	730
155,000	167	—	155,167	155,061	Department of Transportation	166,550	210,600	210,600
—	20,531	–30	20,501	8,162	Department of the Treasury	27,398	49,070	29,070
—	—	—	—	—	Miscellaneous Executive Commissions	2	2	2
—	—	—	—	—	The Judiciary	—	14,132	1,200
167,500	***35,308***	***129***	***202,937***	***164,843***	***Total Appropriation***	***444,022***	***561,528***	***444,000***

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Office of Legislative Services			
—	715	—	715	413	Space Planning, Restore and Renovate Historical State House & Annex	—	—	—
—	*715*	—	*715*	*413*	*Total Appropriation*	—	—	—
—	715	—	715	413	**Total Appropriation, Legislature**	—	—	—

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Plant Industry			
—	—	—	—	—	Renovations to Phillip Alampi Insect Laboratory	125	—	—
—	—	—	—	—	*Total Appropriation*	*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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Marketing			
—	—	—	—	—	Horse Park, Roads and Approaches	53	250	250
—	—	—	—	—	*Total Appropriation*	*53*	*250*	*250*

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10. DEPARTMENT OF AGRICULTURE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Administration			
—	—	—	—	—	Laboratory Equipment	—	242	242
—	—	—	—	—	*Total Appropriation*	—	242	242
—	—	—	—	—	**Total Appropriation, Department of Agriculture**	178	492	492

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

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Public Broadcasting Authority			
—	—	—	—	—	Mobile Broadcasting Unit	—	500	500
—	—	—	—	—	Program Switcher Unit – Newark	—	200	200
—	—	—	—	—	Roof Repair, Trenton and New Brunswick	—	70	70
—	—	—	—	—	*Total Appropriation*	—	*770*	*770*
—	—	—	—	—	**Total Appropriation, Department of Commerce and Economic Development**	—	770	770

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

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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

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Year Ending June 30, 1993						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
—	—	—	—	—	Wing #7 Renovations	—	1,712	1,712
					East Jersey State Prison			
—	—	—	—	—	Heating System, Wing # 3	333	833	833
—	—	—	—	—	Replace Dining Room Floor	248	248	248
—	—	—	—	—	Replace Locking System, Wings # 1 and # 3	410	5,429	5,429
—	—	—	—	—	Replace Steam Line Condensate Pumps and Traps	—	483	483
—	—	—	—	—	Rotunda/Dome Repair	—	792	792
—	—	—	—	—	Security Fencing Enhancements	—	212	212
—	—	—	—	—	Sewage Flow Meter and Grinder	49	49	49
					Bayside State Prison			
—	—	—	—	—	Electrical Improvements	114	2,100	2,100
—	—	—	—	—	Phase II Renovations – Willow Hall	—	661	661
—	4	—	4	—	Upgrade Heating System Steam Lines and Heat Exchange	120	1,987	1,987
					Riverfront State Prison			
—	34	—	34	14	Gym Floor Replacement	—	151	151
—	—	—	—	—	Perimeter Road Drainage and Beach Erosion Abatement	—	2,330	2,330
—	—	—	—	—	Security Door Replacement	—	121	121
—	—	—	—	—	Sewer Line Grinder	—	150	150
					Edna Mahan Correctional Facility for Women			
—	—	—	—	—	Electrical Renovations	600	600	600
—	—	—	—	—	Food Service Expansion	269	269	269
—	—	—	—	—	Pipe and Ceiling Replacement – Randall Cottage	—	74	74
—	—	—	—	—	Plumbing Replacements North and South Halls	—	424	424
—	—	—	—	—	Sewage Shredder	25	25	25
—	—	—	—	—	Water Pipe and Ceiling Replacement, Cottage A & B	98	98	98
					Adult Diagnostic and Treatment Center, Avenel			
—	—	—	—	—	Roof Overhang Repairs	—	111	111
—	—	—	—	—	Sewer Line Shredder	—	153	153
					Garden State Reception and Youth Correctional Facility			
—	—	—	—	—	Center Renovations	—	146	146
—	—	—	—	—	Plumbing Fixture Replacement	—	281	281
—	—	—	—	—	Sewage Grinders	242	242	242
					Albert C. Wagner Youth Correctional Facility			
—	—	—	—	—	Install New Perimeter Lighting System	—	484	484
—	—	—	—	—	Painting and Repair of Water Towers	290	—	—
—	—	—	—	—	Renovation of Center Control	—	363	363
—	—	—	—	—	Upgrade Sewage Treatment Plant	—	1,180	1,180
					Mountainview Youth Correctional Facility			
—	—	—	—	—	Electrical Service Update	154	2,596	2,596
—	—	—	—	—	New Boiler	38	499	499
—	—	—	—	—	Repair Showers in Stone Cottages	160	160	160
—	4	—	4	—	Sewage Treatment Plant	—	1,310	1,310
—	42	—	42	14	***Total Appropriation***	***4,050***	***28,404***	***28,404***

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Training School for Boys			
—	—	—	—	—	Power House Renovation	28	1,061	1,061
—	—	—	—	—	*Total Appropriation*	*28*	*1,061*	*1,061*

26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Management and General Support			
—	—	—	—	—	Boiler Installation, Juvenile Medium Security Facility	—	399	399
—	—	—	—	—	Clean Up Health and Environmental Hazards	195	—	—
—	1,072	130	1,202	882	Deferred Maintenance–Various Institutions	—	3,687	3,687
—	—	—	—	—	Emergency Generators	102	2,758	2,758
—	—	—	—	—	Expansion of Inmate Workspace	—	1,687	1,687
—	—	—	—	—	Fire Safety Code Compliance	—	5,000	5,000
—	—	—	—	—	Road Repairs	—	1,000	1,000
—	—	—	—	—	Roof Replacements/Repairs	—	5,574	5,574
—	—	—	—	—	Security Enhancements, Juvenile Medium Security Facility	—	152	152
—	—	—	—	—	Upgrade Underground Storage Tanks	650	—	—
—	—	—	—	—	Utilities Improvements – Various Buildings	—	250	—
—	—	—	—	—	Water Main Improvements, Juvenile Medium Security Facility	—	125	125
—	*1,072*	*130*	*1,202*	*882*	*Total Appropriation*	*947*	*20,632*	*20,382*
—	**1,114**	**130**	**1,244**	**896**	**Total Appropriation, Department of Corrections**	**5,025**	**50,097**	**49,847**

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

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Direct Services			
—	26	—	26	—	Replace leaking roof and repair ceilings, COED Building	372	372	372
—	*26*	—	*26*	—	***Total Appropriation***	*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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Marie H. Katzenbach School for the Deaf			
—	—	—	—	—	Electrical Upgrades	—	452	452
—	1	—	1	—	Fire Protection	315	—	—
—	—	—	—	—	Lower Lake Dam Replacement	53	53	53
—	—	—	—	—	Re-Roofing of Various Buildings	233	195	—
—	—	—	—	—	Replace 1,110 ft of Water Pipe	—	92	92
—	—	—	—	—	Replace Windows and Doors	—	476	—
—	—	—	—	—	Replacement of Failing Steam Lines	442	431	431
—	—	—	—	—	Steam Trap Repair and Replacements	—	103	103
—	*1*	—	*1*	—	***Total Appropriation***	*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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Administration			
—	—	—	—	—	Local School Construction—Grants	50,000	—	—
—	—	—	—	—	Local School Construction—Loans	105,000	—	—
—	—	—	—	—	Roof Replacement and AC Repairs, Regional Day School	—	166	166
—	—	—	—	—	Underground Storage Tanks, Statewide	51	—	—
—	—	—	—	—	***Total Appropriation***	*155,051*	*166*	*166*

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 State Library			
—	2	—	2	—	Completion of Library Renovation	—	8,615	—
—	—	—	—	—	Replace Stack Shelving At Library for the Blind and Handicapped	1,708	—	—
—	2	—	2	—	*Total Appropriation*	*1,708*	*8,615*	—
—	29	—	29	—	**Total Appropriation, Department of Education**	**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
					Bureau of Parks			
—	982	—	982	204	Major Maintenance and Improvement Program	—	—	—
					Division of Fish and Game			
—	—	—	—	—	Boat Access	—	200	200
—	—	—	—	—	Field Office Renovation	—	50	50
—	1,500	—	1,500	—	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*	*Total Appropriation*	*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.

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Water Supply and Flood Plain Management			
—	—	—	—	—	Flood Control HR6 Projects	10,000	1,100	1,100
—	8,905	—	8,905	—	Flood Control, Non-HR6	2,000	6,500	6,500
—	*8,905*	—	*8,905*	—	***Total Appropriation***	***12,000***	***7,600***	***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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Office of Hazardous Substance Control			
—	839	—	839	—	Hazardous Site Mitigation–Statewide	—	—	—
—	*839*	—	*839*	—	***Total Appropriation***	—	—	—

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					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	66
—	—	—	—	—	Gardners Basin Dredging, (HR6 Project)	—	385	—
—	—	—	—	—	Middle Thorofare Ottens Harbor Dredging (HR6 Project)	—	600	—
—	—	—	—	—	Mosquito Control Equipment	527	527	527
—	—	—	—	—	National Wildlife Refuge, Atlantic County	—	65	65

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Year Ending June 30, 1993						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
—	—	—	—	—	Replace Buoy Tender, Aid to Navigation	—	550	550
—	—	—	—	—	State Owned Lakes Management	—	200	200
—	—	—	—	—	Willes Hole Dredging (HR6 Project)	—	72	72
—	—	—	—	—	*Total Appropriation*	*527*	*7,290*	*1,480*
—	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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Division of Public Health and Environmental Laboratories			
—	1	—	1	—	Design New Laboratory Facility	1,000	—	—
—	—	—	—	—	Laboratory Equipment	2,793	1,000	1,000
—	*1*	—	*1*	—	*Total Appropriation*	*3,793*	*1,000*	*1,000*
—	**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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Higher Education Oversight			
—	193	—	193	42	Fire and Life Safety Projects	4,900	—	—
—	—	—	—	—	Hazardous Material Abatement	245	—	—
—	—	—	—	—	Roof Repair and Replacement	1,600	—	—
—	—	—	—	—	Sussex Community College, Retrofit	2,000	—	—
—	—	—	—	—	Union County College Campus Expansion	1,300	—	—
—	—	—	—	—	Warren Community College, Purchase and Construction	1,750	—	—
—	*193*	—	*193*	*42*	*Total Appropriation*	*11,795*	—	—

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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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					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
—	—	—	—	—	*Total Appropriation*	—	*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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			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
—	—	—	—	—	*Total Appropriation*	—	*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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Kean College of New Jersey			
—	—	—	—	—	All Other Compliance Projects	—	1,000	258
—	—	—	—	—	Infrastructure Projects	—	1,480	392
—	—	—	—	—	Preservation Projects	—	670	149
—	—	—	—	—	*Total Appropriation*	—	*3,150*	*799*

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					William Paterson College of New Jersey			
—	—	—	—	—	All Other Compliance Projects	—	1,000	258
—	—	—	—	—	Environmental Projects	—	845	238
—	—	—	—	—	Preservation Projects	—	1,559	455
—	—	—	—	—	*Total Appropriation*	—	*3,404*	*951*

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Montclair State College			
—	—	—	—	—	All Other Compliance Projects	—	821	187
—	—	—	—	—	Infrastructure Projects	—	154	42
—	—	—	—	—	Phragilities Waste Water Treatment Plant	—	500	500
—	—	—	—	—	Preservation Projects	—	1,376	350
—	—	—	—	—	*Total Appropriation*	—	*2,851*	*1,079*

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Trenton State College			
—	—	—	—	—	All Other Compliance Projects	—	1,000	258
—	—	—	—	—	Environmental Projects	—	110	30
—	—	—	—	—	Infrastructure Projects	—	543	143
—	—	—	—	—	Preservation Projects	—	1,020	256
—	—	—	—	—	*Total Appropriation*	—	*2,673*	*687*

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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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Ramapo College of New Jersey			
—	—	—	—	—	All Other Compliance Projects	—	995	251
—	—	—	—	—	Infrastructure Projects	—	176	46
—	—	—	—	—	Preservation Projects	—	613	149
—	—	—	—	—	*Total Appropriation*	—	*1,784*	*446*

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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			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
—	—	—	—	—	*Total Appropriation*	—	*2,892*	*1,179*

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						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Rutgers, The State University			
—	—	—	—	—	All Other Compliance Projects	—	3,000	737
—	—	—	—	—	Environmental Projects	—	1,314	360
—	—	—	—	—	Preservation Projects	—	14,340	3,642
—	—	—	—	—	*Total Appropriation*	—	*18,654*	*4,739*

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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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom-mended
					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	1,000	775	775
—	—	—	—	—	*Total Appropriation*	*1,000*	*14,457*	*4,314*

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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom-mended
					New Jersey Institute of Technology			
—	—	—	—	—	All Other Compliance Projects	—	900	225
—	—	—	—	—	Infrastructure Projects	—	563	156
—	—	—	—	—	Preservation Projects	—	2,500	610
—	—	—	—	—	*Total Appropriation*	—	*3,963*	*991*
—	193	—	193	42	**Total Appropriation, Department of Higher Education**	12,795	59,596	16,729

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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom-mended
					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	1,500	2,400	—
—	—	—	—	—	*Total Appropriation*	*3,000*	*5,700*	*3,300*

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Commission for the Blind and Visually Impaired			
—	—	—	—	—	Renovations of client living/ training areas	—	53	53
—	—	—	—	—	*Total Appropriation*	—	*53*	*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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Management and Budget			
—	—	—	—	—	Client Environment Projects Departmentwide	—	7,416	5,474
—	—	—	—	—	Dayroom and Cell Sallyport, Juvenile Medium	55	55	55
—	—	—	—	—	Environmental Protection Phase I, Various Institutions	1,857	—	—
—	—	—	—	—	Environmental Protection Phase II, Various Institutions	3,000	2,982	2,982
—	—	—	—	—	Facility Renovation, Juvenile Facility	950	—	—
—	56	—	56	—	Infrastructure Improvements, Institutions and Community Facilities	2,413	11,456	11,456
—	—	—	—	—	Install Sewer Line Shredder, Juvenile Medium	92	92	92
—	2	—	2	—	Life Safety Improvements, Various Institutions and Community Facilities	1,277	10,171	8,862
—	3	—	3	—	Major Maintenance, Community Facilities	1,050	16,770	12,260
—	—	—	—	—	Mobile Technical Aid Center, Commission for the Blind	150	—	—
—	—	—	—	—	Toxic & Hazardous Substances, Various Institutions	3,000	—	—
—	*61*	—	*61*	—	*Total Appropriation*	*13,844*	*48,942*	*41,181*
—	**61**	—	**61**	—	**Total Appropriation, Department of Human Services**	**16,844**	**54,695**	**44,534**

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

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Motor Vehicles			
—	—	—	—	—	Bird Pest Control. Various Facilities	218	—	—
—	—	—	—	—	Reserve for Clean Air Act Implementation	—	35,000	35,000
—	95	—	95	—	Deferred Maintenance	368	375	375
—	—	—	—	—	Electrical Upgrade – Elizabeth Shop	—	71	71
—	—	—	—	—	Essex/Hudson Regional Service Center(Wayne Regional Service Center Lease Ex 5/98)	—	1,500	—
—	—	—	—	—	HVAC System, Various Facilities	925	441	441
—	—	—	—	—	Handicapped Accessible Barrier Free Restrooms, Various Facilities	413	413	413
—	—	—	—	—	Improve. Driver Testing Center and Parking Areas	—	674	674
—	—	—	—	—	Randolph Regional Service Center	—	570	—
—	—	—	—	—	Roof Replacement, Various Facilities	1,561	1,674	1,674
—	—	—	—	—	Underground Tank Removal, Various Facilities	206	—	—
—	—	—	—	—	Upgrade Visual Lighting Systems (H.P.S. Lights)	—	122	122
—	*95*	—	*95*	—	*Total Appropriation*	*3,691*	*40,840*	*38,770*

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 Criminal Justice			
—	—	—	—	—	Moveable Firing Range – Fort Dix	—	72	—
					Office of State Medical Examiner			
—	—	—	—	—	Preservation Projects – State Medical Examiners Building	—	125	125
—	—	—	—	—	Specialized Equipment – State Medical Examiners Building	—	500	500
					Division of State Police			
—	—	—	—	—	Boilers and HVAC Replacement	—	72	72
—	—	—	—	—	Bulkhead Repair/Replacement, Point Pleasant	431	431	431
—	—	—	—	—	Central Regional Headquarters Replacement	—	53	53
—	6 10R	—	16	—	Critical Repairs/Rehabilitation Divisionwide	278	457	457
—	—	—	—	—	Design New Marine Police Stations, Statewide	—	2,468	2,468

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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
—	11	—	11	—	Division Headquarters, HVAC	485	348	348
12,500 S	—	—	12,500	—	FEMA State and Local Match Account–December 1992 Winter Storm	—	—	—
—	—	—	—	—	Flemington Station Construction	—	797	797
—	50 R	—	50	—	Forensic Laboratory Equipment	—	318	318
—	—	—	—	—	Helicopter Hanger	—	1,256	1,256
—	—	—	—	—	Hope Station Purchase	—	974	974
—	—	—	—	—	Keyport Sewer	—	90	90
—	—	—	—	—	Monmouth Beach Replacement, Marine Police Station	—	904	904
—	—	—	—	—	Netcong Station Replacement	—	1,736	1,736
—	—	—	—	—	New Southern Regional Headquarters, Hammonton	8,410	4,381	4,000
—	—	—	—	—	Roads, Approaches, Parking	—	456	456
—	—	—	—	—	Roof Replacement, Various Facilities	202	385	385
—	—	—	—	—	South Regional Lab Plumbing Replacement	64	64	64
—	—	—	—	—	Underground Tank Removal, Various Facilities	910	—	—
12,500	*77*	—	*12,577*	—	***Total Appropriation***	***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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Division of Consumer Affairs			
—	—	—	—	—	Mobile Weights and Measures Equipment	356	200	200
—	—	—	—	—	Temperature control calibration equipment	—	180	180
—	—	—	—	—	***Total Appropriation***	***356***	***380***	***380***
12,500	**172**	—	**12,672**	—	**Total Appropriation, Department of Law and Public Safety**	**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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Central Operations			
—	—	—	—	—	Americans with Disabilities Act, Statewide	500	—	—
—	—	—	—	—	Asbestos/PCB's Testing/ Removal, Statewide	200	—	—

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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	2,577
—	—	—	—	—	Renovations and Improvements, Statewide	500	1,100	1,100
—	—	—	—	—	Underground Tank Replacement, Statewide	1,314	—	—
—	—	29	29	29	*Total Appropriation*	4,514	3,677	3,677

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	92
—	—	—	—	—	Fire Protection and Alarm System, Vineland Soldiers Home	—	949	949
—	—	—	—	—	Well and Pump Installation, BG Doyle Veterans' Cemetery	394	69	69
—	—	—	—	—	*Total Appropriation*	394	1,110	1,110

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	1,506
—	—	—	—	—	*Total Appropriation*	3,471	15,205	1,506
—	3	29	32	29	**Total Appropriation, Department of Military and Veterans' Affairs**	8,379	19,992	6,293

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

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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 State Museum			
—	9	—	9	—	Morven Renovations	330	330	330
—	—	—	—	—	Natural History Hall Expansion	200	400	400
—	*9*	—	*9*	—	***Total Appropriation***	***530***	***730***	***730***
—	9	—	9	—	**Total Appropriation, Department of State**	**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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	578	—	578	158	Interstate Highway	10	—	—	—
—	89	—	89	—	Urban System Highway	20	—	—	—
—	12	—	12	6	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 Brunswick, Middlesex County	60	1,519	—	—
155,000 (b)	—	—	155,000	155,000	Transportation Trust Fund Account (a)	60	160,400	210,600	210,600
—	5	—	5	—	Rt. 1, Thomas A. Edison Bridge–Middlesex County	60	—	—	—
—	—	—	—	—	Acoustical Study–Fairlawn	60	150	—	—
155,000	702	—	155,702	155,168	Total Capital Projects		166,550	210,600	210,600
(—)	(535)	(—)	(535)	(107)	*LESS: Federal and/or Third Party Participation*		(—)	(—)	(—)
155,000	***167***	—	***155,167***	***155,061***	***Total Appropriation***		***166,550***	***210,600***	***210,600***

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.

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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.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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
					General Services Administration – Bureau of Property			
—	3,900	—	3,900	3,900	Acquisition and Construction of Roebling Complex	—	—	—
—	64	–48	16	15	Americans with Disabilities Act Compliance Projects – Statewide	264	15,000	5,000
—	—	—	—	—	Business Development Loans	10,000	—	—
—	689	46	735	504	Capital Improvements, Capitol Complex	410	3,405	3,405
—	149 81[R]	—	230	129	Capital Reinvestment, Renovation and Initiative Fund	3,000	—	—
—	616	—	616	307	Capital Replacements	724	—	—
—	—	—	—	—	Fuel Distribution Systems/ Underground Storage Tank Replacements – Statewide	—	6,082	6,082
—	38	–28	10	—	Hazardous Materials Removal Projects – Statewide	—	15,000	5,000
—	3,031	—	3,031	3,031	Improvement to Areas Adjacent to Delaware and Raritan Canal Park	—	—	—
—	799 4,038[R]	—	4,837	—	Life Safety and Emergency Projects Statewide	—	—	—
—	—	—	—	—	Municipal and County Infrastructure Program	13,000	—	—
—	6,931	—	6,931	157	Renovations and Improvements, Justice Complex	—	9,583	9,583
—	*20,336*	*–30*	*20,306*	*8,043*	*Total Appropriation*	*27,398*	*49,070*	*29,070*
—	**20,531**	**–30**	**20,501**	**8,162**	**Total Appropriation, Department of the Treasury**	**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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom-mended
					Delaware River Basin Commission			
—	—	—	—	—	Amortization Costs of Multipurpose Dams	2	2	2
—	—	—	—	—	*Total Appropriation*	2	2	2
—	—	—	—	—	**Total Appropriation, Miscellaneous Executive Commissions**	**2**	**2**	**2**

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

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993						1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					Management and Administration			
—	—	—	—	—	Complete Roll Out of Family Automated Case Tracking System	—	9,282	—
—	—	—	—	—	Establish Video Court Rooms	—	4,850	1,200
—	—	—	—	—	*Total Appropriation*	—	*14,132*	*1,200*
—	—	—	—	—	**Total Appropriation, The Judiciary**	—	**14,132**	**1,200**

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

167,500	**35,308**	**129**	**202,937**	**164,843**	**Grand Total, Capital Construction**	**444,022**	**561,528**	**444,000**

LANGUAGE PROVISIONS

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities 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 Capital Construction accounts for all Departments be appropriated.

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NOTES

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DEBT SERVICE

The primary method for State financing of capital projects is through the sale of general obligation bonds of the State. The Debt Service section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

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DEBT SERVICE
OVERVIEW

The primary method for State financing of capital projects is through the sale of state general obligation bonds. The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.

Appropriations for principal and interest payments on general obligation bonds are recommended at $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]Supplemental	Reapp. & [R]Recpts.	Transfers & [E]Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
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)	—	—	—

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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
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)	—	—	—

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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	—	—	—
444,331	—	—	***444,331***	***209,784***	***Total Appropriation***	***119,939***	***103,525***	***103,525*** [a]

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.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE TRANSPORTATION BONDS—1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

STATE HOUSING ASSISTANCE BONDS—1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDINGS CONSTRUCTION BONDS—1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including state and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

WATER CONSERVATION BONDS—1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS—1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS—1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through state grants for recreation and conservation purposes.

STATE FACILITIES FOR HANDICAPPED BONDS—1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS—1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through state grants, for recreation and conservation purposes. In addition, this Act also provides funds for state and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS—1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS—1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities. An amount of $41,500,000 was allocated to the Department of Corrections and $38,500,000 was allocated to the Department of Human Services.

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STATE MORTGAGE ASSISTANCE BONDS—1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

BEACHES AND HARBORS BONDS—1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

MEDICAL EDUCATION FACILITIES BONDS—1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

EMERGENCY FLOOD CONTROL BONDS—1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS—1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of $200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS—1979

An amount of $475,000,000 was authorized to improve state highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS—1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS—1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of $50,000,000 was allocated for resource recovery; $60,000,000 for sewage treatment; $12,000,000 for harbor cleanup; $15,000,000 for dam restoration; and $8,000,000 for water supply.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION BONDS—1980

An amount of $159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of $92,000,000 was allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections was allocated $67,000,000 for correctional facilities.

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WATER SUPPLY BONDS—1981

An amount of $350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

HAZARDOUS DISCHARGE BONDS—1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS—1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS—1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization and development of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1982

An amount of $170,000,000 was authorized for the planning, erection, acquisition, improvement, development and equipping of correctional facilities. These funds will be used to alleviate present and anticipated problems of overcrowding in state and county prisons.

NEW JERSEY GREEN ACRES BONDS—1983

An amount of $135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of $52,000,000 was allocated for state acquisition and development and $83,000,000 was allocated for loans to local governments.

SHORE PROTECTION BONDS—1983

An amount of $50,000,000 was authorized for restoration, maintenance and protection of beaches and harbors.

NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENTS BONDS—1983

An amount of $135,000,000 was authorized for the construction, reconstruction, improvement and repair to state and local bridges. An amount of $97,500,000 was allocated for state bridges and $37,500,000 was allocated for local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS—1984

An amount of $90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. The New Jersey Commission on Science and Technology was allocated $57,000,000 for the establishment and construction of advanced technology centers. The Department of Higher Education was allocated $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and Computer–Assisted–Design and Computer–Assisted–Manufacturing Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1984

An amount of $60,000,000 was authorized for the planning, construction, acquisition, improvement, development and equipping of Human 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.

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WASTEWATER TREATMENT BONDS—1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 was allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 was allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

HAZARDOUS DISCHARGE BONDS—1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS—1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of $40,000,000 was allocated to the Department of State for 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.

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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.

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
1,911	—	2,295	4,206	3,272	Interest on Bonds	1,920	1,827	1,827
1,870	—	—	1,870	1,065	Bond Redemption	1,250	1,250	1,250
3,781	—	*2,295*	*6,076*	*4,337*	***Total Appropriation***	*3,170*	*3,077*	*3,077*
					Distribution by Object			
					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:			
1,870	—	—	1,870	1,065	Community Development Bonds (P.L. 1981, c. 486)	1,250	1,250	1,250
3,781	—	*2,295*	*6,076*	*4,337*	*Total Special Purpose*	*3,170*	*3,077*	*3,077*
3,781	—	**2,295**	**6,076**	**4,337**	**Total Appropriation, Department of Commerce and Economic Development**	**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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
58,457	—	8,283	66,740	34,698	Interest on Bonds	753	717	717
72,413	—	—	72,413	21,113	Bond Redemption	625	625	625
130,870	—	*8,283*	*139,153*	*55,811*	***Total Appropriation***	*1,378*	*1,342*	*1,342*
					Distribution by Object			
					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)	—	—	—

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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
2,745								
30 [S]	—	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)	—	—	—
					Redemption:			
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)	—	—	—

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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
9,350	—	—	9,350	1,525	Wastewater Treatment Bonds (P.L. 1985, c. 329)	—	—	—
750	—	—	750	500	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	—	—	—
130,870	—	*8,283*	*139,153*	*55,811*	*Total Special Purpose*	*1,378*	*1,342*	*1,342*
130,870	—	**8,283**	**139,153**	**55,811**	**Total Appropriation, Department of Environmental Protection and Energy**	**1,378**	**1,342**	**1,342**

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
160,548	—	-10,578	149,970	85,901	Interest on Bonds	113,841	97,556	97,556
149,132	—	—	149,132	63,735	Bond Redemption	1,550	1,550	1,550
309,680	—	***-10,578***	***299,102***	***149,636***	***Total Appropriation***	***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)	—	—	—

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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	—	—	—
					Redemption:			
500	—	—	500	500	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.I . 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)	—	—	—

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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
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*	*99,106*
309,680	—	**–10,578**	**299,102**	**149,636**	**Total Appropriation, Department of the Treasury**	**115,391**	**99,106**	**99,106**
444,331	—	—	**444,331**	**209,784**	**Grand Total, Debt Service**	**119,939**	**103,525**	**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.

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NOTES

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DEDICATED FUNDS AND GENERAL PROVISIONS

This section includes the expenditures and appropriation recommendations for four Special Revenue Funds (the Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and Gubernatorial Elections Fund.) These funds receive revenue from dedicated sources and expenditures from these funds are restricted to specific purposes. This section also includes the General Language provisions which provide certain restrictions on the use of appropriations.

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DEDICATED FUNDS

SUMMARY OF APPROPRIATIONS BY DEPARTMENT

(thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
					Property Tax Relief Fund – Grants–in–Aid			
325,000	—	—	325,000	324,913	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***

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
325,000	—	—	325,000	324,913	Homestead Rebates	33	328,900	318,900	318,900
325,000	—	—	***325,000***	***324,913***	***Total Appropriation***		***328,900***	***318,900***	***318,900***
					Distribution by Object				
					Grants:				
300,000									
25,000 S	—	—	325,000	324,913	Homestead Property Tax Rebates for Homeowners and Tenants (P.L.1990,c.61)	33	325,000 3,900 S	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 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**

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program classifications may be found in the program budget presentation of the Department of Community Affairs in the State Aid section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
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.

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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

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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
					Distribution by Program				
28,294	—	—	28,294	28,294	General Vocational Education	20	28,722	28,722	28,722
28,294	—	—	***28,294***	***28,294***	***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.

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
258,755	—	—	258,755	258,753	Pupil Transportation	36	263,849	263,849	263,849
69,945	—	58	70,003	69,951	Facilities Planning and School Building Aid	38	69,945	69,945	69,945
328,700	—	***58***	***328,758***	***328,704***	***Total Appropriation***		***333,794***	***333,794***	***333,794***
					Distribution by Object				
					State Aid:				
258,255	—	—	258,255	258,255	Transportation Aid	36	263,849	263,849	263,849
500 S	—	—	500	498	Cooperative Transportation Agreements	36	—	—	—
—	—	52	52	—	School Building Aid Debt Service	38	—	—	—
69,945	—	6	69,951	69,951	School Building Aid	38	69,945	69,945	69,945
328,700	—	*58*	*328,758*	*328,704*	*Total State Aid*		*333,794*	*333,794*	*333,794*

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.

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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
					Distribution by Program				
33,000	—	—	33,000	33,000	Locally Provided Services	29	33,000	25,000	25,000
—	—	—	—	—	Business Personal Property Tax Replacement	31	—	86,416	86,416
42,404	—	—	42,404	41,697	Reimbursement–Senior Citizens and Veterans	34	41,697	40,967	40,967
75,404	—	—	***75,404***	***74,697***	***Total Appropriation***		***74,697***	***152,383***	***152,383***
					Distribution by Object				
					State Aid:				
33,000	—	—	33,000	33,000	Aid to Densely Populated Municipalities (P.L.1990,c.85)	29	33,000	25,000	25,000
—	—	—	—	—	Payments to Municipalities to Replace Property Tax on Business Personalty	31	—	86,416 (a)	86,416 (a)
22,571	—	—	22,571	21,864	Reimbursement to Municipalities–Senior and Disabled Citizens' Tax Exemptions	34	22,153	21,712	21,712
19,833	—	—	19,833	19,833	State Reimbursement for Veterans' Property Tax Exemptions	34	19,544	19,255	19,255
75,404	—	—	*75,404*	*74,697*	*Total State Aid*		*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.

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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.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized highly skilled and diversified staff is provided.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Gaming Enforcement				
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
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
34,296	—	—	34,296	31,563	Gaming Enforcement	30	34,296	34,296	34,296
34,296	—	—	***34,296***	***31,563***	***Total Appropriation***		***34,296***	***34,296***	***34,296***

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Year Ending June 30, 1993						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended				Requested	Recom-mended
					Distribution by Object				
					Personal Services:				
19,296	—	—	19,296	18,992	Salaries and Wages		20,158	19,572	19,572
716	—	—	716	610	Cash In Lieu of Maintenance		644	688	688
5,824	—	—	5,824	5,043	Employee Benefits		5,192	5,734	5,734
25,836	—	—	*25,836*	*24,645*	*Total Personal Services*		*25,994*	*25,994*	*25,994*
741	—	17	758	525	Materials and Supplies		758	758	758
2,379	—	-114	2,265	1,839	Services Other Than Personal		2,523	2,523	2,523
2,902	—	2	2,904	2,417	Maintenance and Fixed Charges		2,849	2,849	2,849
					Special Purpose:				
1,801	—	—	1,801	1,463	Other Special Purpose		1,535	1,535	1,535
1,801	—	—	*1,801*	*1,463*	*Total Special Purpose*		*1,535*	*1,535*	*1,535*
637	—	95	732	674	Additions, Improvements and Equipment		637	637	637

LANGUAGE PROVISIONS

It is recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Administration of Casino Gambling				
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

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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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
23,075	—	—	23,075	23,003	Administration of Casino Gambling	25	23,075	23,075	23,075
23,075	—	—	***23,075***	***23,003***	***Total Appropriation***		***23,075***	***23,075***	***23,075***
					Distribution by Object				
					Personal Services:				
455	—	–11	444	444	Chairman and Commissioners		455	455	455
14,799	—	–500	14,299	14,299	Salaries and Wages		14,742	14,477	14,477
—	—	73	73	73	Compensation Awards		—	—	—
4,370	—	–86	4,284	4,284	Employee Benefits		4,461	4,830	4,830
19,624	—	*–524*	*19,100*	*19,100*	*Total Personal Services*		*19,658*	*19,762*	*19,762*
301	—	51	352	352	Materials and Supplies		293	293	293
1,446	—	–101	1,345	1,343	Services Other Than Personal		1,365	1,166	1,166
1,484	—	99	1,583	1,583	Maintenance and Fixed Charges		1,379	1,397	1,397
					Special Purpose:				
190	—	55	245	245	Other Special Purpose		350	350	350
190	—	*55*	*245*	*245*	*Total Special Purpose*		*350*	*350*	*350*
30	—	420	450	380	Additions, Improvements and Equipment		30	107	107

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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

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22. DEPARTMENT OF COMMUNITY AFFAIRS
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. SOCIAL SERVICES PROGRAMS

Staff administers Grants–in–Aid funded by the Casino Revenue Fund. A description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
365	—	129	494	494	Programs for the Aging	08	365	405	365
365	—	*129*	*494*	*494*	*Total Appropriation*		*365*	*405*	*365*
					Distribution by Object				
					Personal Services:				
274	—	100	374	374	Salaries and Wages		274	304	274
80	—	30	110	110	Employee Benefits		80	90	80
354	—	*130*	*484*	*484*	*Total Personal Services*		*354*	*394*	*354*
5	—	2	7	7	Materials and Supplies		5	5	5
6	—	–3	3	3	Services Other Than Personal		6	6	6
365	—	**129**	**494**	**494**	**Total Appropriation, Department of Community Affairs**		**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
PERSONNEL DATA				
Position Data				
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.

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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				
233	—	48	281	265	Family Health Services	02	233	233	233
233	**—**	**48**	**281**	**265**	***Total Appropriation***		**233**	**233**	**233**
					Distribution by Object				
					Personal Services:				
185	—	21	206	201	Salaries and Wages		185	185	185
29	—	32	61	58	Employee Benefits		29	29	29
214	—	*53*	*267*	*259*	*Total Personal Services*		*214*	*214*	*214*
5	—	–2	3	2	Materials and Supplies		5	5	5
14	—	–3	11	4	Services Other Than Personal		14	14	14
233	**—**	**48**	**281**	**265**	**Total Appropriation, Department of Health**		**233**	**233**	**233**

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D–21 et seq.).

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Administers the Division's network of home and community–based services for elderly and disabled individuals who qualify for the Community Care Waiver, Personal Care programs, and services for those who qualify under New Jersey Care.

22. **General Medical Services.** Supports medically related services to eligible elderly and disabled individuals including community–based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co–payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $16,171 if single or $19,828 if married are eligible.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Pharmaceutical Assistance to the Aged and Disabled					
Aged					
Average monthly eligibles	124,801	133,513	138,321	133,159	133,15
Average monthly prescriptions per eligible	2.02	1.87	1.84	1.85	1.8
Annual prescriptions	3,025,176	2,996,032	3,054,128	2,956,130	2,956,13
Cost per prescription (excludes co–payment)	$33.12	$34.54	$38.67	$42.86	$42.8
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	$75,242,01

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
3,795	—	—	3,795	2,218	Health Services Administration and Management	21	3,789	3,336	3,336
5,593	—	–449	5,144	3,724	Pharmaceutical Assistance to the Aged and Disabled	24	6,054	5,755	5,755
9,388	—	***–449***	***8,939***	***5,942***	***Total Appropriation***		***9,843***	***9,091***	***9,091***
					Distribution by Object				
					Personal Services:				
4,459	—	–449	4,010	3,139	Salaries and Wages		4,221	3,568	3,568
1	—	—	1	—	Compensation Awards		1	1	1
1,277	—	—	1,277	—	Employee Benefits		1,277	1,178	1,178
5,737	—	*–449*	*5,288*	*3,139*	*Total Personal Services*		*5,499*	*4,747*	*4,747*
101	—	—	101	85	Materials and Supplies		104	104	104
732	—	72	804	598	Services Other Than Personal		1,024	1,024	1,024
838	—	—	838	619	Maintenance and Fixed Charges		836	836	836
					Special Purpose:				
313	—	–40	273	—	Payments to Fiscal Agents	21	503	503	503
349	—	—	349	252	Eligibility Determination	21	150	150	150

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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
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
34	—	—	34	29	Social Supervision and Consultation	02	34	34	34
34	—	—	***34***	***29***	***Total Appropriation***		***34***	***34***	***34***
					Distribution by Object				
					Special Purpose:				
34	—	—	34	29	Homemaker Services (State Share)	02	34	34	34
34	—	—	*34*	*29*	*Total Special Purpose*		*34*	*34*	*34*

54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To administer the Lifeline Credit Program (C.48:2–29.15 et seq.).

PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, Medicaid only, or Lifeline only.

Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling $225 a year included in their SSI checks.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Lifeline Programs					
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

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	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
					Distribution by Program				
4,409	—	1	4,410	3,028	Lifeline Programs	28	4,427	3,573	3,573
4,409	—	***1***	***4,410***	***3,028***	***Total Appropriation***		***4,427***	***3,573***	***3,573***
					Distribution by Object				
					Personal Services:				
2,642	—	—	2,642	2,109	Salaries and Wages		2,632	1,890	1,890
5	—	—	5	—	Compensation Awards		5	5	5
735	—	—	735	—	Employee Benefits		735	623	623
3,382	—	—	*3,382*	*2,109*	*Total Personal Services*		*3,372*	*2,518*	*2,518*
42	—	13	55	54	Materials and Supplies		43	43	43
348	—	–6	342	304	Services Other Than Personal		405	405	405
285	—	–6	279	234	Maintenance and Fixed Charges		286	286	286
					Special Purpose:				
270	—	—	270	270	Other Special Purpose		270	270	270
270	—	—	*270*	*270*	*Total Special Purpose*		*270*	*270*	*270*
82	—	—	82	57	Additions, Improvements and Equipment		51	51	51
13,831	—	**–448**	**13,383**	**8,999**	**Total Appropriation, Department of Human Services**		**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
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	1	1	1	1
Total Positions	1	1	1	1
Filled Positions by Program Class				
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.

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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**	**Total Appropriation, Department of Law and Public Safety**	**92**	**92**	**92**
14,521	—	**–271**	**14,250**	**9,831**	**Grand Total, Casino Revenue Fund – Direct State Services**	**14,994**	**13,428**	**13,388**

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
3,200	—	—	3,200	3,200	Boarding Home Regulation and Assistance	12	3,200	3,200	1,600
3,200	**—**	**—**	***3,200***	***3,200***	***Total Appropriation***		***3,200***	***3,200***	***1,600***
					Distribution by Object				
					Grants:				
3,200	—	—	3,200	3,200	Boarding Home Rental Assistance Fund	12	3,200	3,200	1,600
3,200	—	—	*3,200*	*3,200*	*Total Grants*		*3,200*	*3,200*	*1,600*

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
					Distribution by Program				
7,193	—	–129	7,064	6,845	Programs for the Aging	08	6,993	7,665	6,993
7,193	**—**	***–129***	***7,064***	***6,845***	***Total Appropriation***		***6,993***	***7,665***	***6,993***
					Distribution by Object				
					Grants:				
1,668	—	—	1,668	1,668	Adult Protective Services	08	1,718	2,080	1,718
2,633	—	–302	2,331	2,155	Senior Citizen Housing–Safe Housing and Transportation	08	2,383	2,383	2,383
—	—	230	230	230	Legal Assistance for Medicare Patients	08	—	100	—
1,902	—	–57	1,845	1,802	Congregate Housing Support Services	08	1,902	2,112	1,902
40	—	—	40	40	Task Force Study: Housing Options for Seniors	08	40	40	40
950	—	—	950	950	Home Delivered Meals Expansion	08	950	950	950
7,193	—	*–129*	*7,064*	*6,845*	*Total Grants*		*6,993*	*7,665*	*6,993*
10,393	**—**	**–129**	**10,264**	**10,045**	**Total Appropriation, Department of Community Affairs**		**10,193**	**10,865**	**8,593**

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
1,447	—	-48	1,399	1,391	Family Health Services	02	1,447	1,447	1,447
1,447	—	*-48*	*1,399*	*1,391*	*Total Appropriation*		*1,447*	*1,447*	*1,447*
					Distribution by Object				
					Grants:				
500	—	-48	452	451	Statewide Birth Defects Registry	02	500	500	500
947	—	—	947	940	Demonstration Adult Day Care Center Program-Alzheimer's Disease	02	947	947	947
1,447	—	*-48*	*1,399*	*1,391*	*Total Grants*		*1,447*	*1,447*	*1,447*
1,447	—	**-48**	**1,399**	**1,391**	**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							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				
48,117	1,500	449	50,066	50,066	General Medical Services	22	55,204	73,137	73,137
82,703	36,471	—	119,174	117,756	Pharmaceutical Assistance to the Aged and Disabled	24	110,731	109,405	109,405
130,820	***37,971***	***449***	***169,240***	***167,822***	***Total Appropriation***		***165,935***	***182,542***	***182,542***
					Distribution by Object				
					Grants:				
36,197	1,500[R]	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

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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	360
82,703	36,471 R	—	119,174	117,756	Pharmaceutical Assistance to the Aged and Disabled–Claims (P.L. 1981 c. 499)	24	110,731	109,405	109,405
130,820	*37,971*	*449*	*169,240*	*167,822*	*Total Grants*		*165,935*	*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.30:40D–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.).

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54. DEPARTMENT OF HUMAN SERVICES
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
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***	***Total Appropriation***		***24,487***	***24,487***	***24,487***
					Distribution by Object				
					Grants:				
1,311	—	—	1,311	1,311	Private Institutional Care	01	1,311	1,311	1,311
1,141	—	—	1,141	1,100	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*	*Total Grants*		*24,487*	*24,487*	*24,487*

LANGUAGE PROVISIONS

It is recommended that group home maintenance recoveries during the fiscal year ending June 30, 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.

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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				
32,140	—	—	32,140	31,998	Lifeline Programs	28	38,608	37,492	37,492
32,140	—	—	***32,140***	***31,998***	***Total Appropriation***		***38,608***	***37,492***	***37,492***
					Distribution by Object				
					Grants:				
32,000 140 S	—	—	32,140	31,998	Payments for Lifeline Credits[a]	28	38,608	37,492	37,492
32,140	—	—	*32,140*	*31,998*	*Total Grants*		*38,608*	*37,492*	*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.

PROGRAM CLASSIFICATIONS

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the Budget.

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				
3,333	—	—	3,333	3,333	General Social Services	18	3,434	3,537	3,537
3,333	—	—	***3,333***	***3,333***	***Total Appropriation***		***3,434***	***3,537***	***3,537***
					Distribution by Object				
					Grants:				
3,333	—	—	3,333	3,333	Personal Attendant Program	18	3,434	3,537	3,537
3,333	—	—	*3,333*	*3,333*	*Total Grants*		*3,434*	*3,537*	*3,537*
190,780	**37,971**	**449**	**229,200**	**227,403**	**Total Appropriation, Department of Human Services**		**232,464**	**248,058**	**248,058**

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
1,440	—	—	1,440	1,440	Vocational Rehabilitation Services	07	1,440	2,404	1,740
1,440	—	—	***1,440***	***1,440***	***Total Appropriation***		***1,440***	***2,404***	***1,740***
					Distribution by Object				
					Grants:				
1,440	—	—	1,440	1,440	Sheltered Workshop Transportation[a]	07	1,440	2,404	1,740
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**

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
18,480	4,625	—	23,105	23,105	Railroad and Bus Operations	04	19,237	19,488	19,488
18,480	***4,625***	—	***23,105***	***23,105***	***Total Appropriation***		***19,237***	***19,488***	***19,488***
					Distribution by Object				
					State Aid:				
18,480	4,625	—	23,105	23,105	Transportation Assistance for Senior Citizens and Disabled Residents	04	19,237	19,488	19,488
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
17,180	—	—	17,180	17,180	Reimbursement–Senior Citizens and Veterans	34	17,180	17,180	17,180
17,180	—	—	***17,180***	***17,180***	***Total Appropriation***		***17,180***	***17,180***	***17,180***

CASINO REVENUE FUND - STATE AID

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Year Ending June 30, 1993						Prog. Class.	1994 Adjusted Approp.	Year Ending June 30, 1995	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					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.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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				
12,500	—	—	12,500	5,778	Election Law Enforcement	17	7,800	—	—
12,500	—	—	***12,500***	***5,778***	***Total Appropriation***		***7,800***	—	—
					Distribution by Object				
					Special Purpose:				
12,500 S	—	—	12,500	5,778	Public Financing of the Gubernatorial Primary General Election	17	7,800	—	—
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**	—	—

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GENERAL FUND PROVISIONS

It is recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance Officer, upon the effective date of such ruling.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received or 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.

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GENERAL FUND PROVISIONS

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative 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.

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GENERAL FUND PROVISIONS

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C.52:34–6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium 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 not withstanding 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.

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GENERAL FUND PROVISIONS

It is further recommended that such sums as may be necessary be appropriated from delinquent tax judgments, delinquent student loans, administrative fines and penalties, unclaimed property, escheats, overpayments of state entitlements and other debts owing to the State or its agencies collected or recovered by the Division of Taxation and the Unclaimed Property/Escheats Unit in the Department of the Treasury or by the Division of Law in the Department of Law and Public Safety or any other unit of State government to fund the cost of auditors, attorneys and other staff and other costs in such divisions or units incurred in order to collect or recover these funds, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee or its successor, with written reports on October 20, 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–Tern 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.

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FEDERAL FUNDS PROVISIONS

It is recommended that notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this Act.

It is further recommended that in addition to the federal funds appropriated by the Legislature, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass–through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required, the first twenty–five percent of unanticipated grant awards, and up to twenty–five percent of increases in previously anticipated grant awards for which no state matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass–through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; federal financial aid funds for students attending post secondary educational institutions in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget 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.

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NOTES

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BOND FUNDS

Bond Funds are used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made (see Debt Service section) and as the bonds are redeemed.

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SUMMARY BY BOND FUND
(thousands of dollars)

Year Ending June 30, 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	Recommended
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

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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	Recommended
—	—	—	—	—	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	—	—	—
5,718,244 *2,223,561*[R]	—	*6,500,695*	*374,828*	*1,066,282*	***Total Appropriation, Bond Funds***	***140,234***	***123,500***	***123,500***

Note: A complete description of each of the Bond Funds hereinabove may be found in the Debt Service section of the Budget.

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10. DEPARTMENT OF AGRICULTURE
529. FARMLAND PRESERVATION FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
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	—	—	—
41,363	—	41,023	245	95	Easement purchases by counties	—	—	—
50,000 *981*[R]	—	*47,898*	*495*	*2,588*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

10. DEPARTMENT OF AGRICULTURE
546. FARMLAND PRESERVATION FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
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	—	—
28	—	11	17	—	Expenses of issuing officials	—	—	—
21,568 *1,569*[R]	—	*15,659*	*2,603*	*4,875*	*Total Appropriation*	*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	Recommended
—	—	—	—	—	Expenses of issuing officials	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $50,000,000 remains available for appropriation.

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
536. COMMUNITY DEVELOPMENT FUND—1981

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
					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 19,869R	—	***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	Recommended
8,812	—	8,812	—	—	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	—	—	—
3,800	—	3,800	—	—	Clinical Research Center Middlesex General Hospital	—	—	—
6,000	—	6,000	—	—	Center for Advanced Food Technology Rutgers University, Cook College	—	—	—
7,000	—	7,000	—	—	Center for Hazardous and Toxic Waste Management	—	—	—
9,000	—	9,000	—	—	Center for Ceramics Research Rutgers University, Bush Campus	—	—	—
200	—	200	—	—	Professional services to the Commission	—	—	—
3,000	—	3,000	—	—	Cell separation facility Rutgers University, Waksman Institute	—	—	—
5,000	—	5,000	—	—	Advanced technology center for computer aids	—	—	—

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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	Recommended
3,000	—	3,000	—	—	Fiber optic materials research program	—	—	—
5,000	—	5,000	—	—	Princeton Molecular Biology Facility	—	—	—
6,000	—	6,000	—	—	Center for Manufacturing Engineering Systems, New Jersey Institute of Technology	—	—	—
56,812	—	*56,812*	—	—	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
543. JOBS, EDUCATION AND COMPETITIVENESS FUND—1988

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
16,955	—	—	16,955	—	Center for Agricultural Molecular Biology at Cook College of Rutgers, the State University	—	—	—
3,000	—	—	2,500	500	Planning, design, and construction of field testing facility, Center for Agricultural Molecular Biology Rutgers	—	—	—
9,975	—	9,975	—	—	Center for Photonics and Opto–Electronic Materials – Princeton University	—	—	—
8,000	—	8,000	—	—	Equipment funding for the Center for Surface Engineered Materials of the Consortium for Surface Processing	—	—	—
70	—	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	Recommended
3,968	—	3,091	564	313	Control	—	—	—
4,378	—	4,378	—	—	Mortgage assistance	—	—	—
2,682	—	2,682	—	—	Neighborhood preservation	—	—	—

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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	Recommended
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 *769R*	—	*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	Recommended
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 *54R*	—	*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	Recommended
					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.

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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	Recommended
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 ***2,780R***	—	***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	Recommended
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 ***214R***	—	***165,066***	***1***	***4,677***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS
541. CORRECTIONAL FACILITIES CONSTRUCTION FUND—1987

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
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	Recommended
—	—	—	—	—	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	Recommended
					Marie Katzenbach School for the Deaf			
66	—	66	—	—	Termite elimination and control	—	—	—
62	—	62	—	—	Gym renovation	—	—	—
5,753	—	5,753	—	—	Completed projects	—	—	—

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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	Recommended
					Regional Schools for the Severely Handicapped			
3,944	—	3,878	—	67	Bergen	—	—	—
2,177	—	2,120	—	57	Salem	—	—	—
2,874	—	2,811	—	63	Camden	—	—	—
2,687	—	2,631	—	56	Atlantic	—	—	—
2,540	—	2,490	—	50	Mercer	—	—	—
2,400	—	2,369	—	31	Ocean	—	—	—
2,556	—	2,535	—	21	Middlesex	—	—	—
2,737	—	2,709	—	28	Hudson	—	—	—
2,164	—	2,102	—	62	Essex (Newark)	—	—	—
2,510	—	2,475	—	35	Morris	—	—	—
1,745	—	1,695	—	50	Completed projects	—	—	—
1,591	—	1,074	29	487	Contingency	—	—	—
549	—	—	—	549	Control	—	—	—
21	—	21	—	—	Expenses of issuing officials	—	—	—
25,000 *11,376*[R]	—	*34,791*	*29*	*1,556*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

34. DEPARTMENT OF EDUCATION
518. INSTITUTIONAL CONSTRUCTION FUND—1978

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
6,498	—	6,497	—	1	Records Storage Center–Library for the Blind and Handicapped	—	—	—
2	—	2	—	—	Expenses of issuing officials	—	—	—
6,500	—	*6,499*	—	*1*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 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	Recommended
36,069	—	36,069	—	—	Construction, water storage facilities	—	—	—
478	—	478	—	—	Administrative expenses	—	—	—
10,102	—	10,102	—	—	Completed projects	—	—	—
45,850 *799*[R]	—	*46,649*	—	—	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
					Wastewater Treatment Facilities			
11,626	—	11,593	—	33	Engineering costs	—	—	—
48,767	—	48,767	—	—	Loans for engineering plans	—	—	—
204,485	—	193,621	1,145	9,719	Construction grants	—	—	—
178	—	167	—	11	Expenses of issuing officials	—	—	—
203	—	72	—	131	Control	—	—	—
737	—	737	—	—	Pretreatment loans	—	—	—
2,358	—	1,666	—	692	Contaminated wells	—	—	—
2,843	—	2,843	—	—	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 ***47,217R***	—	***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	Recommended
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 ***14,245R***	—	***89,816***	***1,281***	***3,148***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
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 *26,774*[R]	—	*223,164*	*594*	*3,016*	*Total Appropriation*	—	—	—

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	Recommended
					Emergency Water Projects			
1,636	—	1,636	—	—	Raritan–Passaic pipeline	—	—	—
6,396	—	6,396	—	—	Bolster–Elizabethtown–Newark interconnection	—	—	—
4,987	—	4,987	—	—	George Washington Bridge interconnection	—	—	—
1,000	—	1,000	—	—	Improve Passaic Valley treatment plant	—	—	—
—	—	—	—	—	Control	—	—	—
883	—	291	—	592	1985 Drought emergency	—	—	—
2,324	—	809	—	1,515	Loans	—	—	—
73,131	—	70,819	35	2,277	Construction grants, wastewater facilities	—	—	—
3,455	—	2,928	389	138	Department of Human Services sewerage projects	—	—	—
6,299	—	6,299	—	—	Department of Corrections sewerage projects	—	—	—
6,407	—	6,133	12	262	Delaware and Raritan Canal rehabilitation and improvement	—	—	—
2,000	—	95	—	1,905	Raritan confluence reservoir	—	—	—
85	—	57	—	28	Local water supply facility loan	—	—	—
11,800	—	11,800	—	—	Local water quality treatment grants	—	—	—
125	—	68	—	57	Local grant for reservoir dam	—	—	—
695	—	692	—	3	Areawide water quality planning	—	—	—
5,367	—	5,367	—	—	Radium contaminated water supply	—	—	—

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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	Recommended
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*[R]	—	*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	Recommended
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*[R]	—	*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	Recommended
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*[R]	—	*220,967*	*1,179*	*5,844*	*Total Appropriation*	—	—	—

Note: An amount of $28,000 remains available for appropriation.

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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	Recommended
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***	***Total Appropriation***	—	—	—

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	Recommended
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 3,860R	—	***23,510***	***7,144***	***23,206***	***Total Appropriation***	783	—	—

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	Recommended
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	—	—	—

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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	Recommended
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	—	—	—
91,047 *2,283*[R]	—	*73,940*	*4,734*	*14,656*	*Total Appropriation*	—	—	—

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	Recommended
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 acquifer 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	—	—	—
74,415	–913	6,979	—	66,523	Control	—	—	—
331,968 *74,197*[R]	—	*252,460*	*13,655*	*140,050*	*Total Appropriation*	—	*14,500*	*14,500*

Note: An amount of $18,032,000 remains available for appropriation.

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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)[1] Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recommended
					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[R]	—	***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)[1] Receipts to Date	Transfers	Expended to June 30, 1992	Expended FY 1993	Available		1994 Adjusted Approp.	Commission Request	Recommended
					Green Trust Fund			
9,006	–1,005	3,624	231	4,146	Control	—	—	—
95	—	95	—	—	Expenses of issuing officials	—	—	—
1,388	—	1,000	262	126	Administrative costs of trust	—	—	—
97,344	1,005	68,013	836	29,498	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[R]	—	***139,150***	***3,540***	***35,729***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
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 *10,337R*	—	*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	Recommended
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 *2,924R*	—	*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	Recommended
					Wastewater Treatment Trust Fund			
1,834	—	—	—	1,834	Control	—	—	—
39,965	—	33,405	—	6,560	Wastewater Treatment Trust	—	—	—
43	—	43	—	—	Expenses of issuing officials	—	—	—
					Wastewater Treatment Fund			
30,629	–3,160	2	—	27,466	Control	—	—	—
150,000	—	140,964	—	9,036	Grants and loans – local governments	—	—	—
22,106	–206	1,527	—	20,374	State Revolving Fund – loan repayments	—	—	—

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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	Recommended
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 *479,954*[R]	—	*486,428*	*35,185*	*148,341*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated. Additional revenues will be realized by the Fund from federal sources, earnings on investments, and loan repayments. These additional revenues will be utilized for local wastewater treatment projects as approved by the Legislature.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 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	Recommended
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 *43,709*[R]	—	*56,550*	*26,971*	*72,072*	*Total Appropriation*	—	—	—

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	Recommended
—	—	—	—	—	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.

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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	Recommended
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 *17R*	—	*22,578*	*10,587*	*20,283*	*Total Appropriation*	*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	Recommended
					1989 New Jersey Green Acres Fund			
2,465	–41	—	—	2,424	Control	—	—	—
59,127	–994	5,776	12,708	39,649	Open Space state acquisitions	—	—	—
3,802	—	651	319	2,832	Bear Swamp state acquisition	—	—	—
1,700	—	1,672	2	26	Sanitary/Administrative facilities – statewide	—	—	—
1,300	—	957	315	29	Swartswood bathhouse/dredging – Sussex	—	—	—
700	—	—	—	700	Fort Mott Recreation/Interpretive Pier – Salem	—	—	—
900	—	544	—	356	Fishing access – statewide	—	—	—
1,050	—	466	32	550	Water/Sewer supply – statewide	—	—	—
1,792	—	400	—	1,392	Dam repair – statewide	—	—	—
915	—	646	76	193	Road improvements – statewide	—	—	—
1,748	—	730	359	659	Health and life safety projects – statewide	—	—	—
258	—	121	129	9	Demolition of unused structures – statewide	—	—	—
5,213	—	2,545	169	2,499	Historic sites – statewide	—	—	—
4,835	—	4,755	79	1	Liberty State Park – Hudson	—	—	—
10,000	—	—	426	9,574	Open space preservation, Non-profit grants	—	—	—
—	994	—	994	—	Administrative costs	—	—	—
21	13	21	13	—	Expenses of issuing officials	—	—	—

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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	Recommended
					1989 New Jersey Green Acres Trust Fund			
1,888	–28	—	—	1,860	Control	—	—	—
96,980	–243	33,079	15,221	48,437	Loans	2,880	—	—
22,992	–108	8,179	2,908	11,797	Grants–1989 Green Trust	—	—	—
16,121	–108	4,482	3,893	7,638	Urban Grants–1989 Green Trust	—	—	—
36	—	10	26	—	Expenses of issuing officials	—	—	—
195	515	—	515	195	Administrative Costs	—	—	—
225,879 8,159R	—	*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	Recommended
—	—	—	—	—	Land acquisition and development	—	—	—
—	—	—	—	—	*Total Appropriation*	—	—	—

Note: An amount of $20,000,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION AND ENERGY
550. STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT FUND—1989

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
—	—	—	—	—	Combined Sewer Overflow – interconnections	—	5,500	5,500
11	—	11	—	—	Expenses of issuing officials	—	—	—
11	—	*11*	—	—	*Total Appropriation*	—	*5,500*	*5,500*

Note: An amount of $49,989,000 remains available for appropriation.

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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	Recommended
—	—	—	—	—	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	—	—
—	—	—	—	—	***Total Appropriation***	***36,000***	***103,500***	***103,500***

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	Recommended
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	—	—	—

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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	Recommended
					University of Medicine and Dentistry of New Jersey			
10,629	—	10,629	—	—	Teaching facilities at Rutgers campus	—	—	—
11,248	–14	11,234	—	—	Completed facilities	—	—	—
8,177	—	8,177	—	—	New Jersey Institute of Technology completed facilities	—	—	—
202,500								
9,833R	—	***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	Recommended
—	132	—	16	116	Deferred maintenance, control	—	—	—
					Montclair State College			
275	–4	160	82	29	Deferred maintenance	—	—	—
					Ramapo College of New Jersey			
4,129	—	4,129	—	—	New library building and phase I alterations	—	—	—
193	—	193	—	—	Deferred maintenance	—	—	—
					Richard Stockton State College			
10,242	—	10,242	—	—	Academic facilities, phase III	—	—	—
420	–42	378	—	—	Deferred maintenance	—	—	—
					Kean College of New Jersey			
295	1	267	—	29	Deferred maintenance	—	—	—
					Trenton State College			
70	—	70	—	—	Deferred maintenance	—	—	—
					Rowan College of New Jersey			
80	–4	76	—	—	Deferred maintenance	—	—	—
					The William Paterson College of New Jersey			
—	–65	–65	—	—	Site development and utilities	—	—	—
150	–36	114	—	—	Deferred maintenance	—	—	—
—	81	—	—	81	Deferred maintenance	—	—	—
40,053	–1	40,052	—	—	Completed facilities, State colleges	—	—	—
28,572	–63	28,509	—	—	Control, County Colleges	—	—	—
					Rutgers, the State University			
2,359	–19	2,340	—	—	Gymnasium, Newark	—	—	—
1,437	–14	1,423	—	—	Douglas/Cook office building, renovate food science laboratory and language buil	—	—	—
300	34	243	—	91	Deferred maintenance	—	—	—
18,041	—	18,041	—	—	Completed projects	—	—	—
52,665	—	52,665	—	—	Completed facilities, State Universities	—	—	—
63	—	63	—	—	Expenses of issuing officials	—	—	—
175	—	175	—	—	Residuals	—	—	—
155,000								
4,519R	—	***159,075***	***98***	***346***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
114,211	—	114,211	—	—	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue	—	—	—
16,476	—	16,442	—	34	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	—	—	—
12,416	—	12,373	—	43	Teaching and research building at Middlesex Hospital	—	—	—
2,096	—	2,082	—	14	Piscataway expansion project	—	—	—
2,268	—	2,254	—	14	Cancer research and treatment center, Newark	—	—	—
8,558	—	8,154	—	404	Teaching and research building, Camden	—	—	—
455	—	—	—	455	Control	—	—	—
104	—	104	—	—	Expenses of issuing officials	—	—	—
120,000								
36,584 (R)	—	***155,620***	—	***964***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

50. 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	Recommended
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	—	—	—

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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	Recommended
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	—	—	—
30,169 *12*[R]	—	*25,892*	*1,213*	*3,076*	*Total Appropriation*	—	—	—

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	Recommended
					Rutgers, the State University			
2,000	—	2,000	—	—	Reconstruction of the Law School – Camden Campus	—	—	—
4,133	—	4,133	—	—	Renovation and construction of the Center for Molecular and Behavioral Neuro–Sciences	—	—	—
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	—	—	—

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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	Recommended
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	—	—	—
					University of Medicine and Dentistry			
5,000	—	5,000	—	—	Construction of Environmental and Occupational Health Science Institute – Piscataway	—	—	—
3,500	—	—	3,500	—	Addition to Education and Research Building – School of Osteopathic Medicine, Stratford	—	—	—
5,000	—	—	5,000	—	Construction of clinical academic building – Robert Wood Johnson Medical School	—	—	—
1,250	—	—	1,080	170	Renovation of New Jersey Medical School at the Newark Campus	—	—	—
12,750	—	—	—	12,750	Renovation of the Martland St. Administration Building at the Newark Campus	—	—	—
					New Jersey Institute of Technology			
13,300	—	—	13,300	—	Construction of library and industrial administration building	—	—	—
4,200	—	—	4,200	—	Addition to electrical engineering building	—	—	—
600	—	—	—	600	Renovations to student support services center	—	—	—
1,900	—	—	—	1,900	Addition to School of Architecture building	—	—	—
4,500	—	—	—	4,500	Construction of facilities with the Council of Higher Education in Newark (CHEN)	—	—	—
1,600	—	1,600	—	—	Construction of the School of Business Administration – Monmouth College	—	—	—
600	—	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	—	—	—
					Trenton State College			
2,670	—	—	—	2,670	Addition and renovation to Armstrong Hall	—	—	—
2,640	—	2,640	—	—	Renovation, restoration and addition to Kendall Hall	—	—	—
6,990	—	—	6,990	—	Construction of music building	—	—	—
1,100	—	—	—	1,100	Construction of addition to Bozorth Hall at Rowan College of New Jersey	—	—	—
9,200	—	—	9,200	—	Construction of new library at Rowan College of New Jersey	—	—	—
7,600	—	—	7,600	—	Construction of academic building at Jersey City State College	—	—	—

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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	Recommended
325	—	—	325	—	Construction of campus police and receiving building at Montclair State College	—	—	—
1,420	—	—	1,420	—	Construction of campus access road at Montclair State College	—	—	—
1,827	—	—	1,827	—	Expansion of fine and performing arts building at Montclair State College	—	—	—
5,658	1,500	—	7,158	—	Expansion of Sprague Library at Montclair State College	—	—	—
3,770	–1,500	—	2,270	—	Construction of School of Humanities and Social Science Bldg. at Montclair State College	—	—	—
1,300	—	—	—	1,300	Construction of academic and administrative computer centers at William Paterson State College	—	—	—
9,300	—	—	—	9,300	Addition and renovation of library at William Paterson State College	—	—	—
5,874	—	199	484	5,191	Construction of Arts and Environmental Science Bldg., Stockton State College	—	—	—
4,699	—	—	212	4,487	Addition to library at Stockton State College	—	—	—
3,937	—	472	42	3,423	Addition to library at Kean College of New Jersey	—	—	—
5,000	—	81	861	4,058	Construction of child day care facilities – various higher education institution	—	—	—
1,500	—	1,500	—	—	Center for community education and recreation, Salem Community College	—	—	—
2,000	—	—	—	2,000	Expansion of James Kearney Campus, Mercer County Community College	—	—	—
2,000	—	—	—	2,000	Construction of Integrated Learning Resource Center at Burlington County College	—	—	—
1,367	—	—	—	1,367	Construction of fine arts building at Cumberland County College	—	—	—
1,767	—	—	—	1,767	Construction of academic building at Hudson County Community College	—	—	—
1,800	—	—	—	1,800	Learning resource center and campus services building at Ocean County College	—	—	—
—	—	—	—	—	Control, County College construction	—	—	—
8,000	—	—	—	8,000	Construction of Technology Education Center, Burlington County College and NJIT	—	—	—
2,000	—	—	—	2,000	Northern central computer integrated manufacturing facility at NJIT	—	—	—
300	—	189	2	109	Administrative expenses	—	—	—
154	—	61	93	—	Expenses of issuing officials	—	—	—
—	—	—	—	—	Construction of high tech learning center at Essex County College	1,567	—	—
—	—	—	—	—	Construction of engineering, tech and health bldg at Gloucester Cty College	800	—	—
—	—	—	—	—	Construction of academic center at County College of Morris	1,267	—	—
—	—	—	—	—	Acquisition of former campus of Don Bosco College by Sussex County Comm. College	2,000	—	—
—	—	—	—	—	Construction of classroom/ laboratory facility at Union County College	900	—	—
—	—	—	—	—	Construction of the campus building at Warren County College	2,000	—	—

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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	Recommended
—	—	—	—	—	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 ***1,087R***	—	***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	Recommended
					Division of Developmental Disabilities			
1,592	—	—	—	1,592	Control	—	—	—
6,785	—	6,785	—	—	Community day care centers for the developmentally disabled	—	—	—
2,302	—	2,300	2	—	Life safety and environmental improvements	—	—	—
75	—	72	—	3	Modernize cottage – Woodbine State School	—	—	—
33	—	33	—	—	Expenses of issuing officials	—	—	—
70,122	—	70,088	32	2	Completed projects	—	—	—
77,479 ***3,430R***	—	***79,278***	***34***	***1,597***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
					Division of Mental Health			
11,136	—	11,132	4	—	Improvement, renovations and modernization of psychiatric hospitals	—	—	—
3,342	—	3,340	—	2	Repair and replacement of boilers, mental health institutions	—	—	—
					Division of Developmental Disabilities			
4,157	—	4,148	8	1	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	—	—	—
38,500	—	***38,468***	***26***	***6***	***Total Appropriation***	—	—	—

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	Recommended
					Division of Mental Health			
2,000	—	2,000	—	—	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	—	—	—
					Division of Developmental Disabilities			
10,436	—	10,395	9	32	Community grant program	—	—	—
30,917	—	30,917	—	—	Renovation of institutional buildings	—	—	—
5,958	—	5,957	—	1	New construction of residential facilities	—	—	—
3,576	—	3,576	—	—	Renovation and improvement of support facilities	—	—	—
88	—	88	—	—	Expenses of issuing officials	—	—	—
58,941	—	***58,810***	***24***	***107***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
					Division of Mental Health			
2,000	—	1,877	16	107	Community care facilities – grants	—	—	—
16,777	—	15,758	353	666	Demolition, improvement, renovations to psychiatric hospitals	—	—	—
4,600	—	4,186	—	414	Community Grants – Greystone phasedown	—	—	—
8,000	—	7,503	—	497	New forensic facility	—	—	—
					Division of Developmental Disabilities			
12,230	—	12,230	—	—	ICF–MR New residential facilities	—	—	—
18,340	—	18,327	6	7	ICF–MR Renovation of patient cottages	—	—	—
14,748	—	14,694	31	23	ICF–MR Program and support	—	—	—
4,680	—	4,680	—	—	Community care facilities – grants	—	—	—
					Division of Youth and Family Services			
2,027	—	1,847	—	180	Community grant program	—	—	—
1,473	—	1,375	65	33	Improvements to residential facilities	—	—	—
109	—	109	—	—	Expenses of issuing officials	—	—	—
84,984	—	*82,586*	*471*	*1,927*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

54. DEPARTMENT OF HUMAN SERVICES
539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
					Division of Mental Health			
3,387	—	3,387	—	—	Community grants	—	—	—
10,766	—	9,057	989	719	Renovations and improvements	—	—	—
					Division of Developmental Disabilities			
13,089	192	12,686	550	44	Community grants	—	—	—
19,394	—	18,153	530	712	Renovations and improvements	—	—	—
					Division of Youth and Family Services			
7,192	—	4,186	679	2,328	Community grants	—	—	—
1,447	—	1,314	3	129	Renovations and improvements	—	—	—
					Commission for the Blind and Visually Impaired			
192	–192	—	—	—	Community grants	—	—	—
					Central Office			
2,494	—	1,829	468	198	Solid waste management	—	—	—
48	—	37	11	—	Expenses of issuing officials	—	—	—
82	—	—	—	82	Control	—	—	—
58,009 *82*[R]	—	*50,649*	*3,230*	*4,212*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
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***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
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	Recommended
4,500	—	4,497	—	3	Forensic science laboratory, State Medical Examiner	—	—	—
4,500	—	***4,497***	—	***3***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
501. PUBLIC BUILDINGS CONSTRUCTION FUND—1968

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
5	—	5	—	—	Administrative facility – Vineland Veteran's Home	—	—	—
5	—	***5***	—	—	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

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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	Recommended
7,000	—	6,999	—	1	Long-term care facility	—	—	—
7,000	—	***6,999***	—	***1***	***Total Appropriation***	—	—	—

Note: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
539. HUMAN SERVICES FACILITIES CONSTRUCTION FUND—1984

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
					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	—	—	—
873	—	806	66	1	Renovations, nursing facility, Paramus	—	—	—
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	Recommended
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.

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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	Recommended
					Highway Facilities			
301,116	—	301,114	—	2	Highway construction	—	—	—
86,107	—	86,107	—	—	Right-of-way acquisition	—	—	—
19,806	—	19,806	—	—	Highway design	—	—	—
					Mass Transportation Facilities			
163,701	—	163,701	—	—	New equipment	—	—	—
410,346	—	410,103	122	121	General suburban rail improvements	—	—	—
8,244	—	8,244	—	—	Right-of-way improvements	—	—	—
71,575	—	71,575	—	—	Completed projects	—	—	—
280	—	280	—	—	Expenses of issuing officials	—	—	—
640,000 *421,175*[R]	—	*1,060,930*	*122*	*123*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
523. TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
					Highway Facilities			
540,661	—	523,900	738	16,023	State highway improvement projects	—	—	—
95,121	—	95,121	—	—	Planning, engineering, design and right-of-way acquisitions	—	—	—
					State Aid Programs			
51,649	—	51,401	—	248	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 *624,196*[R]	—	*1,076,584*	*954*	*21,658*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

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78. DEPARTMENT OF TRANSPORTATION
535. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT FUND—1983

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 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	Recommended
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	—	—	—
122	1	122	1	—	Expenses of issuing officials	—	—	—
134,922 *224,774*[R]	—	*320,331*	*1,264*	*38,101*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
549. NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT AND RAILROAD RIGHT–OF–WAY 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	Recommended
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	—	—	—
30	—	18	12	—	Expenses of issuing officials	—	—	—
115,030 *1,193*[R]	—	*28,520*	*3,352*	*84,351*	*Total Appropriation*	—	—	—

Note: The total amount of this bond fund has been appropriated.

5,718,244 *2,223,561*[R]	—	*6,500,695*	*374,828*	*1,066,282*	*Total Appropriation, Bond Funds*	*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.

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NOTES

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NOTES

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REVOLVING FUNDS

The Revolving Fund section consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training Revolving Fund (C52:27D–119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. Training and licensing activities are supported by construction permit surcharges of $0.0016 per cubic foot of new construction, and $0.80 per $1,000 of value of other construction. A portion of the fees may be used to offset other construction code enforcement costs as well as to support training functions. These fees are collected by localities and remitted to the State. The licensing and training activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job–related test to be used in determining license eligibility.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
All Other	17	16	15	15

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				
—	2,718	—	2,718	2,718	Uniform Construction Code	06	3,218	3,620	3,620
—	*2,718*	—	*2,718*	*2,718*	***Total Appropriation***		*3,218*	*3,620*	*3,620*
					Distribution by Object				
					Personal Services:				
—	—	590	590	590	Salaries and Wages		622	641	641
—	—	172	172	172	Employee Benefits		183	209	209
—	—	*762*	*762*	*762*	*Total Personal Services*		*805*	*850*	*850*
—	—	24	24	24	Materials and Supplies		17	35	35
—	—	150	150	150	Services Other Than Personal		165	200	200
—	—	—	—	—	Maintenance and Fixed Charges		—	10	10
					Special Purpose:				
—	—	937	937	937	Uniform Construction Code	06	1,331	1,500	1,500
—	107 2,611 R	–2,718	—	—	Control–Uniform Construction Code	06	—	—	—
—	*2,718*	*–1,781*	*937*	*937*	*Total Special Purpose*		*1,331*	*1,500*	*1,500*
					Grants:				
—	—	842	842	842	Uniform Construction Code	06	900	1,005	1,005
—	—	*842*	*842*	*842*	*Total Grants*		*900*	*1,005*	*1,005*
—	—	3	3	3	Additions, Improvements and Equipment		—	20	20

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION

A complete description of this program and associated evaluation data (C52:27D–152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the Budget.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
All Other	10	8	7	6

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				
—	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 2,564[R]	–3,930	257	—	Control–Housing Services	02	—	—	—
—	*4,187*	*–3,930*	*257*	—	*Total Special Purpose*		—	—	—
					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
PROGRAM DATA				
State Use				
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

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	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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
—	12,806	2	12,808	12,378	State Use	06	14,887	14,657	14,657
—	*12,806*	*2*	*12,808*	*12,378*	*Total Appropriation*		*14,887*	*14,657*	*14,657*
					Distribution by Object				
					Personal Services:				
—	—	4,343	4,343	4,343	Salaries and Wages		4,524	5,027	5,027
—	—	—	—	—	Food In Lieu of Cash		15	15	15
—	—	*4,343*	*4,343*	*4,343*	*Total Personal Services*		*4,539*	*5,042*	*5,042*
—	—	5,869	5,869	5,869	Materials and Supplies		8,262	7,262	7,262
—	—	1,134	1,134	1,134	Services Other Than Personal		957	1,257	1,257
—	—	286	286	286	Maintenance and Fixed Charges		443	410	410
					Special Purpose:				
—	680 12,126R	−12,376	430	—	Control–State Use	06	—	—	—
—	*12,806*	*−12,376*	*430*	—	*Total Special Purpose*		—	—	—
—	—	746	746	746	Additions, Improvements and Equipment		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
PROGRAM DATA				
Farm Operations				
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

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	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 8,085[R]	−8,131	—	—	Control–Farm Operations	20	—	—	—
—	*8,131*	*−8,131*	—	—	*Total Special Purpose*		—	—	—
—	—	19	19	19	Additions, Improvements and Equipment		152	152	152

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 generatec from these activities.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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.

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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				
—	6,077	–2	6,075	5,301	Laboratory Services	08	6,124	5,785	5,785
—	*6,077*	*–2*	*6,075*	*5,301*	***Total Appropriation***		***6,124***	***5,785***	***5,785***
					Distribution by Object				
					Personal Services:				
—	—	2,358	2,358	2,358	Salaries and Wages		2,798	2,748	2,748
—	—	681	681	681	Employee Benefits		814	889	889
—	—	*3,039*	*3,039*	*3,039*	*Total Personal Services*		*3,612*	*3,637*	*3,637*
—	—	549	549	549	Materials and Supplies		560	505	505
—	—	106	106	106	Services Other Than Personal		20	75	75
—	—	556	556	556	Maintenance and Fixed Charges		600	505	505
					Special Purpose:				
—	482 5,595[R]	–5,303	774	—	Control–Laboratory Services	08	—	—	—
—	—	740	740	740	Other Special Purpose		885	604	604
—	*6,077*	*–4,563*	*1,514*	*740*	*Total Special Purpose*		*885*	*604*	*604*
					Grants:				
—	—	277	277	277	PKU Treatment and Support	08	442	459	459
—	—	*277*	*277*	*277*	*Total Grants*		*442*	*459*	*459*
—	—	34	34	34	Additions, Improvements and Equipment		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
PROGRAM DATA					
General Medical Services					
Fiscal year end enrollee count	13,462	15,300	31,355	56,638	56,638
PERSONNEL DATA					
Position Data					
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.

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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				
—	33,091	–2	33,089	15,744	General Medical Services	22	44,646	86,920	86,920
—	*33,091*	*–2*	*33,089*	*15,744*	***Total Appropriation***		***44,646***	***86,920***	***86,920***
					Distribution by Object				
					Personal Services:				
—	—	1,714	1,714	1,714	Salaries and Wages		2,193	2,761	2,761
—	—	—	—	—	Employee Benefits		724	911	911
—	—	*1,714*	*1,714*	*1,714*	*Total Personal Services*		*2,917*	*3,672*	*3,672*
—	—	22	22	22	Materials and Supplies		50	150	150
—	—	228	228	228	Services Other Than Personal		1,085	2,887	2,887
—	—	116	116	116	Maintenance and Fixed Charges		205	300	300
					Special Purpose:				
—	—	—	—	—	Eligibility Determination	22	3	3	3
—	—	2	2	2	Other Special Purpose		30	30	30
—	—	*2*	*2*	*2*	*Total Special Purpose*		*33*	*33*	*33*
					Grants:				
—	5,443 27,648[R]	–2,106	30,985	13,640	Garden State Health Plan[(a)]	22	39,367	79,638	79,638
—	*33,091*	*–2,106*	*30,985*	*13,640*	*Total Grants*		*39,367*	*79,638*	*79,638*
—	—	22	22	22	Additions, Improvements and Equipment		989	240	240

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.

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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				
—	5,412	—	5,412	5,412	Income Maintenance Management	15	5,998	5,998	5,998
—	*5,412*	—	*5,412*	*5,412*	***Total Appropriation***		*5,998*	*5,998*	*5,998*
					Distribution by Object				
—	—	5,412	5,412	5,412	Services Other Than Personal		5,998	5,998	5,998
					Special Purpose:				
—	30 5,382[R]	–5,412	—	—	Control–Income Maintenance Management	15	—	—	—
—	*5,412*	*–5,412*	—	—	*Total Special Purpose*		—	—	—

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
COMMERCIAL RECORDING

The Secretary of State Fund was established pursuant to P.L. 1987, c. 435 for the purpose of designing, constructing, purchasing, maintaining and implementing an automated information system within the Division of Commercial Recording and establishing a centralized filing office for farm product items as provided in the Federal Food Security Act.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
—	6,295	—	6,295	2,286	Commercial Recording	09	2,627	3,728	3,728
—	*6,295*	—	*6,295*	*2,286*	***Total Appropriation***		*2,627*	*3,728*	*3,728*
					Distribution by Object				
					Personal Services:				
—	—	404	404	404	Salaries and Wages		482	482	482
—	—	34	34	34	Employee Benefits		74	74	74
—	—	*438*	*438*	*438*	*Total Personal Services*		*556*	*556*	*556*
—	—	1,511	1,511	1,511	Services Other Than Personal		1,201	2,301	2,301
—	—	160	160	160	Maintenance and Fixed Charges		234	235	235

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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								
—	2,123R	–2,286	4,009	—	Control–Commercial Recording	09	—	—	—
—	*6,295*	*–2,286*	*4,009*	—	*Total Special Purpose*		—	—	—
—	—	177	177	177	Additions, Improvements and Equipment		636	636	636

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
PERSONNEL DATA				
Position Data				
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	1,514
—	***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								
—	1,345R	–1,463	—	—	Control–Records Management	08	—	—	—
—	*1,463*	*–1,463*	—	—	*Total Special Purpose*		—	—	—
—	—	39	39	39	Additions, Improvements and Equipment		31	31	31

LANGUAGE PROVISIONS

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

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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								
—	537,842[R]	-166,066	749,376	484,821	Special Transportation Fund		565,000	565,000	565,000
—	*915,442*	*-166,066*	*749,376*	*484,821*	*Total Program Authorization*		*565,000*	*565,000*	*565,000*
					State Highway Facilities				
					Transportation Systems Improvements–Planning				
—	134	—	134	2	State Matching Funds		—	—	—
—	2,000	7,000	9,000	6,118	Federal apportionment		—	—	—
—	2,134	7,000	9,134	6,120	Subtotal	02	—	—	—
					Interstate Highway				
—	13,003	-121	12,882	5,287	State Matching Funds		—	—	—
—	153,657	84,354	238,011	87,432	Federal apportionment		—	—	—
—	166,660	84,233	250,893	92,719	Subtotal	10	—	—	—
					Urban System Highway				
—	6,911	-2,004	4,907	703	State Matching Funds		—	—	—
—	26,625	-8,000	18,625	2,116	Federal apportionment		—	—	—
—	33,536	-10,004	23,532	2,819	Subtotal	20	—	—	—
					Consolidated Primary Highway				
—	20,827	-8,582	12,245	514	State Matching Funds		—	—	—
—	40,400	8	40,408	11,595	Federal apportionment		—	—	—
—	61,227	-8,574	52,653	12,109	Subtotal	25	—	—	—
					Demonstration Projects				
—	635	3,716	4,351	477	State Matching Funds		—	—	—
—	109,969	127,216	237,185	17,437	Federal apportionment		—	—	—
—	110,604	130,932	241,536	17,914	Subtotal		—	—	—
					Miscellaneous Programs				
—	223	-106	117	—	State Matching Funds		—	—	—
—	29,456	6,650	36,106	5,291	Federal apportionment		—	—	—
—	29,679	6,544	36,223	5,291	Subtotal	35	—	—	—
					National Highway System				
—	6,255	1,324	7,579	3,194	State Matching Funds		—	—	—
—	28,677	75,159	103,836	32,579	Federal apportionment		—	—	—
—	34,932	76,483	111,415	35,773	Subtotal	36	—	—	—
					Surface Transportation Program				
—	10,964	3,592	14,556	12,941	State Matching Funds		—	—	—
—	49,909	98,547	148,456	102,084	Federal apportionment		—	—	—
—	60,873	102,139	163,012	115,025	Subtotal	37	—	—	—

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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		—	—	—
—	83,406	76,337	159,743	58,871	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								
—	60,548	—	68,898	4,051	Project costs – Other Parties				
	199,821								
—	537,000 (R)	–478,144	258,677	143,276	State Highway Facilities		—	—	—
—	805,719	–291,975	513,744	274,571	Subtotal	60	268,500	265,000	265,000
					Rail Freight Lines				
—	5,317	4,500	9,817	1,299	State Matching Funds		—	—	—
—	5,317	4,500	9,817	1,299	Subtotal	65	—	—	—
					Emergency Relief				
—	—	—	—	—	State Matching Funds		—	—	—
—	755	—	755	398	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
—	482,058	–482,058	—	—	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
(—)	(1,075,810)	(150,901)	(1,226,711)	(447,808)	Less Federal Participation		(615,814)	(615,770)	(615,770)
—	***813,501***	***–452,488***	***361,013***	***181,899***	***Total, State Highway Facilities – State Funds***		***268,500***	***265,000***	***265,000***
					Public Transportation Facilities				
—	21,222	187,499	208,721	203,699	Public Transportation Projects (a)		196,500	200,000	200,000
—	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		—	—	—
—	1,829	489	2,318	807	Federal apportionment		—	—	—
—	2,315	554	2,869	1,053	Subtotal	10	—	—	—

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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
					Urban System Highway				
—	3,575	–24	3,551	1,991	State Matching Funds		—	—	—
—	15,945	8,292	24,237	12,408	Federal apportionment		—	—	—
—	19,520	8,268	27,788	14,399	Subtotal	20	—	—	—
					Rural Highway				
—	2,972	–50	2,922	616	State Matching Funds		—	—	—
—	9,613	–797	8,816	2,867	Federal apportionment		—	—	—
—	12,585	–847	11,738	3,483	Subtotal	30	—	—	—
					Surface Transportation Program				
—	97	112	209	74	State Matching Funds		—	—	—
—	428	12,120	12,548	4,492	Federal apportionment		—	—	—
—	525	12,232	12,757	4,566	Subtotal	37	—	—	—
					Bridge and Highway Construction				
—	10,146	–1,180	8,966	3,791	State Matching Funds		—	—	—
—	48,659	–4,932	43,727	21,320	Federal apportionment		—	—	—
—	58,805	–6,112	52,693	25,111	Subtotal	40	—	—	—
					Non–Federal Highway Projects				
—	62,601 842 (R)	100,000	163,443	92,505	Non–Federal Highway Projects **(a)**		100,000	100,000	100,000
—	1,980	—	1,980	779	Private/Local Share		—	—	—
—	65,423	100,000	165,423	93,284	Subtotal	60	100,000	100,000	100,000
—	159,173	114,095	273,268	142,396	Total, Local Highway Facilities		100,000	100,000	100,000
(—)	(78,454)	(15,172)	(93,626)	(43,173)	Less Federal Participation		(—)	(—)	(—)
—	***80,719***	***98,923***	***179,642***	***99,223***	***Total, Local Highway Facilities – State Funds***		***100,000***	***100,000***	***100,000***
—	*915,442*	*–166,073*	*749,369*	*484,821*	*Subtotal, New Jersey Transportation Trust Fund Authority*		*565,000*	*565,000*	*565,000*
—	*1,154,264*	*166,073*	*1,320,337*	*490,981*	*Subtotal, Federal and Local Funds*		*615,814*	*615,770*	*615,770*
—	**2,069,706**	—	**2,069,706**	**975,802**	**Grand Total, Special Transportation Trust Fund (c)**		**1,180,814(b)**	**1,180,770**	**1,180,770**

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 bond sales 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.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Program				
——	1,651	——	1,651	1,646	Public Information Services	04	1,683	1,733	1,733
—	***1,651***	—	***1,651***	***1,646***	***Total Appropriation***		***1,683***	***1,733***	***1,733***
					Distribution by Object				
					Personal Services:				
——	——	1,520	1,520	1,520	Salaries and Wages		1,510	1,560	1,560
—	—	*1,520*	*1,520*	*1,520*	*Total Personal Services*		*1,510*	*1,560*	*1,560*
—	—	85	85	85	Materials and Supplies		75	75	75
—	—	29	29	29	Services Other Than Personal		69	69	69
—	—	7	7	7	Maintenance and Fixed Charges		19	19	19
					Special Purpose:				
——	49 1,602 R	–1,646	5	——	Control–Public Information Services	04	——	——	——
—	*1,651*	*–1,646*	*5*	—	*Total Special Purpose*		—	—	—
—	—	5	5	5	Additions, Improvements and Equipment		10	10	10

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's major data centers and has built and enhanced the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

OTIS processes information for a wide variety of department and agency programs including, but not limited to – centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

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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
PROGRAM DATA				
Office of Telecommunications and Information Systems				
Computer Resources				
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
Telecommunications (Statewide)				
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
Client Support				
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
Client Applications Supported By OTIS				
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
PERSONNEL DATA				
Position Data				
All Other	1,323	1,232	1,206	1,206

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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* R	*–1*	*53,952*	*53,392*	*Total General Fund*		*54,628*	*52,571*	*52,571*
—	*26,127* R	—	*26,127*	*26,127*	*Total Federal Funds*		*25,925*	*25,603*	*25,603*
—	*18,072* R	—	*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 R	–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

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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
PROGRAM DATA				
Automotive Services				
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
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
—	19,563	—	19,563	15,421	Automotive Services	41	17,168	17,575	17,575
—	*19,563*	—	*19,563*	*15,421*	***Total Appropriation***		***17,168***	***17,575***	***17,575***
					Distribution by Object				
					Personal Services:				
—	—	4,463	4,463	4,463	Salaries and Wages		3,975	4,486	4,486
—	—	*4,463*	*4,463*	*4,463*	*Total Personal Services*		*3,975*	*4,486*	*4,486*
—	—	2,300	2,300	2,300	Materials and Supplies		3,376	3,376	3,376
—	—	402	402	404	Services Other Than Personal		558	558	558
—	—	6,617	6,617	6,617	Maintenance and Fixed Charges		5,140	5,140	5,140

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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:				
	2,637								
——	16,926R	–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
PROGRAM DATA				
Printing Services				
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)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recom-mended
					Distribution by Program				
——	1,475	——	1,475	1,475	Printing Services	43	2,586	2,650	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

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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:				
	127								
—	1,348[R]	–1,475	—	—	Control–Printing Services	43	—	—	—
—	*1,475*	*–1,475*	—	—	*Total Special Purpose*		—	—	—
—	—	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
PROGRAM DATA				
Purchasing and Inventory Management				
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				
Position Data				
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)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					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

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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								
—	31,883R	–31,892	1	—	Control–Purchasing and Inventory Management	09	—	—	—
—	*31,893*	*–3,176*	*28,717*	*28,716*	*Total Special Purpose*		*45,061*	*40,061*	*40,061*
—	—	123	123	123	Additions, Improvements and Equipment		357	357	357

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
PERSONNEL DATA				
Position Data				
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
					Distribution by Program				
—	4,143	2,000	6,143	5,968	Construction Management Services	12	6,385	6,611	6,611
—	***4,143***	***2,000***	***6,143***	***5,968***	***Total Appropriation***		***6,385***	***6,611***	***6,611***
					Distribution by Object				
					Personal Services:				
—	—	5,391	5,391	5,389	Salaries and Wages		5,672	5,898	5,898
—	—	*5,391*	*5,391*	*5,389*	*Total Personal Services*		*5,672*	*5,898*	*5,898*
—	—	119	119	112	Materials and Supplies		163	163	163
—	—	313	313	292	Services Other Than Personal		415	415	415
—	—	79	79	76	Maintenance and Fixed Charges		120	120	120
					Special Purpose:				
	718								
—	3,425R	–4,002	141	—	Control–Construction Management Services	12	—	—	—
—	*4,143*	*–4,002*	*141*	—	*Total Special Purpose*		—	—	—
—	—	100	100	99	Additions, Improvements and Equipment		15	15	15

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APPENDIX

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SUMMARY
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUES, CAPITAL PROJECTS AND TRUST FUNDS
APPENDIX 1
(thousands of dollars)

	Fiscal Year Ending June 30		
	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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
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**
Beaches and Harbor Fund (P.L. 1977, c.208)			
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**
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	18,128	19,395	19,754
Revenues			
Investment earnings	659	600	700
Total Revenues	659	600	700
Other Increases			
Tranfers 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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
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

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SPECIAL REVENUE FUNDS
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(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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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
Fund Balance June 30	**2,338**	**912**	**151**

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
Fund Balance June 30	**11,338**	**1,436**	**863**

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
Fund Balance June 30	**—**	**—**	**1,141**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Green Trust Fund (P.L. 1983, c.354)			
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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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

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(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**

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	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Historic Preservation Revolving Loan Fund (P.L. 1991,c.41)			
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**
Housing Assistance Fund (P.L. 1968, c.127)			
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**
Jobs, Education and Competitiveness Bond Act of 1988 (P.L. 1988, c.78)			
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**

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	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
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	—

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	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**

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	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
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**
1989 New Jersey Green Acres Fund (P.L. 1989, c.183)			
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**
1992 New Jersey Green Acres Fund (P.L. 1992, c. 88)			
Fund Balance July 1	—	—	—
Revenues			
Investment earnings	—	—	33
Total Revenues	—	—	33

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	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

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	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

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	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**

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	1993 Actual	1994 Estimated	1995 Estimated
Pinelands Infrastructure Trust Fund (P.L. 1985, c.302)			
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**
Pollution Prevention Fund (P.L. 1991, c. 235)			
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**
Remediation Guaranty Fund (P.L. 1993, c. 139)			
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

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	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

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	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**

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	1993 Actual	1994 Estimated	1995 Estimated
State Lottery Fund (NJSA 5:9–21)			
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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Wastewater Treatment Fund (P.L. 1985, c. 329)			
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**
Water Conservation Fund (P.L. 1969, c. 127)			
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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
SPECIAL REVENUE FUNDS
APPENDIX 1A
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Water Supply Fund (P.L. 1981, c. 261)			
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**
Water Supply Replacement Trust Fund (P.L. 1988, c. 106)			
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**
Worker and Community Right To Know Fund (P.L. 1983, c. 315)			
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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c. 120)			
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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Institutional Construction Fund (P.L. 1978, c. 79)			
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
Fund Balance June 30	**129**	**50**	**50**
Institutions Construction Fund (P.L. 1976, c. 93)			
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
Fund Balance June 30	**38**	**28**	**23**
New Jersey Bridge Rehabilitation and Improvement and Railroad Right of Way Preservation Fund (P.L. 1989, c. 180)			
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

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	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**

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
Public Purpose Building Construction Fund (P.L. 1980, c. 119)			
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**
Public Purpose Buildings and Community–Based Facilities Construction Fund (P.L. 1989, c. 184)			
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**
State Facilities for Handicapped Fund (P.L. 1973, c. 149)			
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**	—

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
APPENDIX 1B
(thousands of dollars)

	Fiscal Year Ending June 30		
	1993 Actual	1994 Estimated	1995 Estimated
State Transportation Fund (P.L. 1968, c. 126)			
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**	—	—
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c. 165)			
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**

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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
Community Development Bond Fund (P.L. 1981, c.486)			
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**
Emergency Services Fund (P.L. 1972, c.138)			
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**	—	—
Fund For Support of Free Public Schools (P.L. 1903, c.138)			
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**

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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
Higher Education Assistance Fund (P.L. 1959, c.121)			
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	—	—	—

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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
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
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**
New Home Warranty Security Fund (P.L. 1977, c.467)			
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**
New Jersey Federal–State Rural Rehabilitation Fund			
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**

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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
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
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**
Real Estate Guaranty Fund (P.L. 1976, c.112)			
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**
State Disability Benefit Fund (P.L. 1948, c.110)			
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**

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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
State of New Jersey–Tischler Memorial Fund			
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**
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
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**
Unclaimed County Deposits Trust Fund (P.L. 1992, c.173)			
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**
Unclaimed Personal Property Trust Fund (P.L. 1989, c.58)			
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

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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**

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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
Unsatisfied Claim and Judgment Fund (P.L. 1952, c. 174)			
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**
Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)			
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**

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STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 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

Department of Corrections	
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
Department of Education	
Marie H. Katzenbach School for the Deaf	2,455
Eleventh grade test	4,572
New Jersey School of the Arts	162
Department of Human Services	
Operation of Centers for the Developmentally Disabled	180,483
Operation of State Psychiatric Hospitals	166,946
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	23,559
Sub–Total, Direct State Services	864,529

GRANTS–IN–AID

Department of Education	
Good Starts	6,000
Governor's Scholars Programs	83
Statewide Systemic Initiative to reform Mathematics and Science Education	1,000
Higher Education	
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

Department of Education	
Non–public school aid	69,586
School Nutrition	6,565
Higher Education	
Aid to county colleges for operational costs	87,373
Sub–Total, State Aid	163,524
Grand Total	1,090,955

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG–TERM DEBT(a)
JUNE 30, 1993
(thousands of dollars)

	ACT OF	AUTHORIZED	Fiscal Year Ending June 30 1993 Actual UNISSUED	1994 Estimated RETIRED	1995 Estimated 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	—	—
TOTAL LONG–TERM DEBT		8,980,890	1,384,500	4,001,649	3,594,741

(a) Retired includes bonds for which provisions for payment has been made through the sale and issuanceof refunding bonds.

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NOTES

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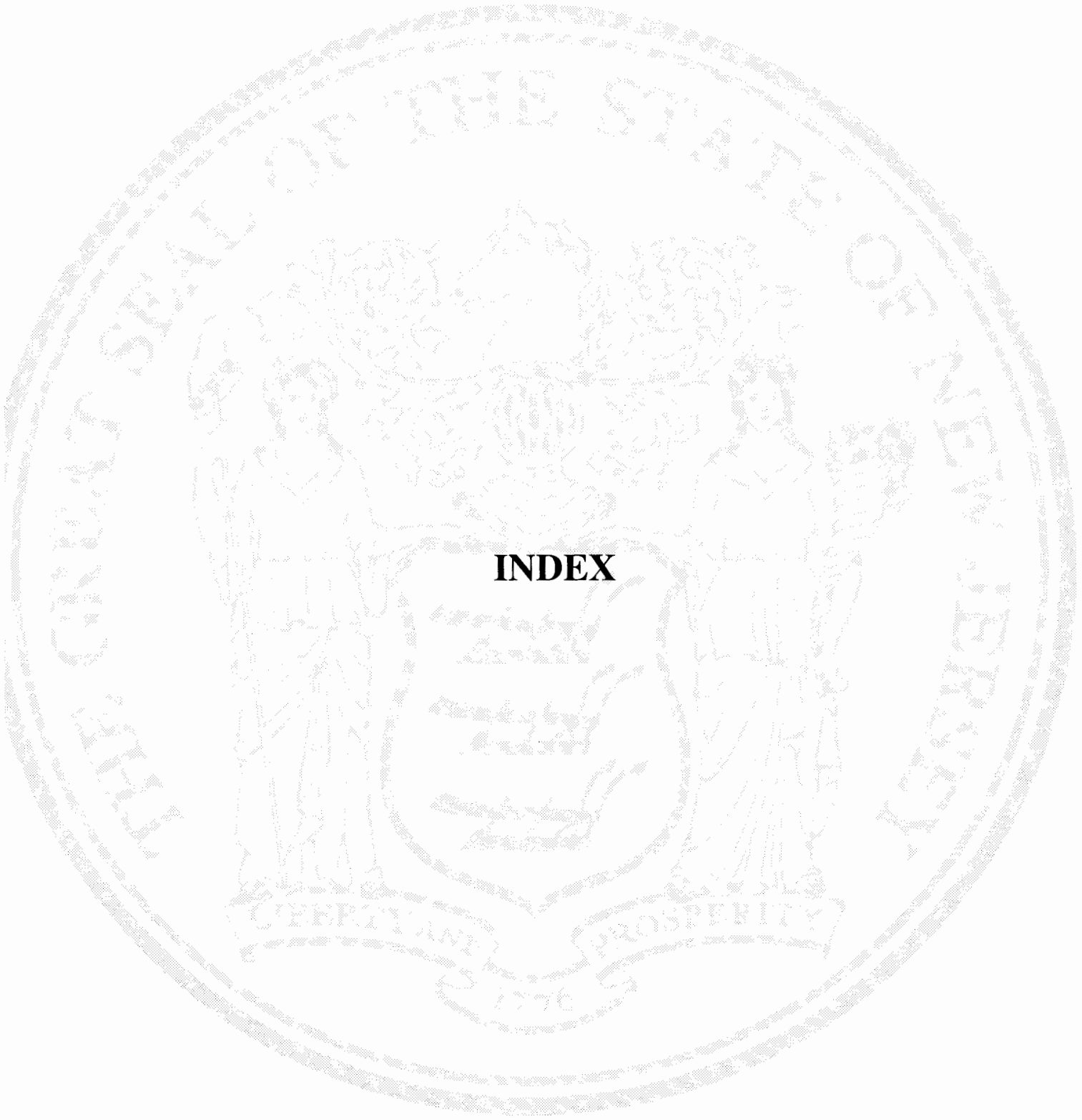

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