

GRANTS-IN-AID

Summary of Appropriations by Department (thousands of dollars)

| | Year En | ding June 30 | , 1995 | (thousa | inds of donars) | | Year En | nding , 1997—— |
|---------------------------------|---------------------|---------------------------------|--------------------|-----------|--------------------------------------|-----------------------------|-----------|-------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | 1996 Adjusted Approp. | Requested | Recom- mended |
| 6,832 | | -4 | 6,828 | 6,826 | Department of Agriculture | 6,214 | 3,299 | 3,299 |
| 17,402 | 84 | -126 | 17,360 | 17,294 | Department of Commerce and Econon | | | |
| • | | | | | Development | 14,684 | 14,684 | 14,684 |
| 23,891 | 6,356 | 1,810 | 32,057 | 26,725 | Department of Community Affairs | 26,320 | 23,055 | 23,055 |
| 92,747 | 11,294 | 1,945 | 105,986 | 102,937 | Department of Corrections | 129,002 | 133,906 | 133,906 |
| 12,361 | 1,155 | 48 | 13,564 | 12,433 | Department of Education | 14,158 | 8,944 | 8,944 |
| | | | | | Department of Environmental | | | |
| | | | | | Protection | 50 | · · · | |
| 41,435 | 405 | 160 | 42,000 | 39,972 | Department of Health | 43,675 | 42,440 | 42,440 |
| 2,504,710 | 117,445 | -25,698 | 2,596,457 | 2,445,427 | Department of Human Services | 2,435,540 | 2,317,113 | 2,317,113 |
| 14,756 | | | 14,756 | 14,756 | Department of Labor | 17,656 | 17,656 | 17,656 |
| 5,944 | | 42 | 5,986 | 5,978 | Department of Law and Public Safety | 12,950 | 12,982 | 12,982 |
| 1,145 | 12 | | 1,157 | 1,092 | Department of Military and Veterans' | | | |
| -, | | | · | | Affairs | 1,145 | 970 | 970 |
| 44,062 | 1,788 | -114 | 45,736 | 45,085 | Department of State | 48,862 | 49,162 | 46,537 |
| 241,000 | 766 | 78 | 241,844 | 239,915 | Department of Transportation | 234,750 | 223,150 | 223,150 |
| 163,840 | 14,192 | -2,731 | 175,301 | 149,887 | Department of the Treasury | 176,643 | 218,298 | 208,138 |
| | 565 | -17 | 548 | 358 | The Judiciary | | | |
| 3,170,125 | 154,062 | -24,607 | 3,299,580 | 3,108,685 | Total Appropriation | 3,161,649 | 3,065,659 | 3,052,874 |
| | | | | | | | | |

10. DEPARTMENT OF AGRICULTURE 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

A complete description of the program classification, associated evaluation data, and other related appropriations may be found

in the program budget presentation of the Department of Agriculture in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| Orig. & Transfers & | | | | Year Ending ——June 30, 1997—— | | |
|---|-----------------|-----------------------------|-----------|-------------------------------|--|--|
| (S)Supple- Reapp. & (E)Emer- Total mental (R)Recpts. gencies Available Expended | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | | |
| Distribution by Program | | | | | | |
| 6,2224 6,218 6,216 Resource Development Services | s 03 | 5 ,7 99 | 3,149 | 3,149 | | |
| <u>610</u> | 06 | 415 | 150 | 150 | | |
| 6,8324 6,828 6,826 Total Appropriation | | 6,214 | 3,299 | 3,299 | | |
| Distribution by Object | | | | | | |
| Grants: | | | | | | |
| 2224 218 218 Farm Management and Training Initiative | g 03 | 149 | 149 | 149 | | |
| 6,000 6,000 5,998 Production Efficiency and Agricultural Business | | | | | | |
| Development Incentive | 03 | 5,650 | 3,000 | 3,000 | | |
| 300 300 300 Promotion/Market Developme | ent 06 | 150 | 150 | 150 | | |
| 310 | 06 | <u>265</u> | | | | |
| 6,8324 6,828 6,826 Total Grants | | 6,214 | 3,299 | 3,299 | | |

LANGUAGE RECOMMENDATIONS

The expenditure of funds for Production Efficiency and Agricultural Business Development Incentive grants shall be based upon an expenditure plan subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed 5% of the amount appropriated for the Production Efficiency and Agricultural Business Development Incentive grant program shall be available for administration of the program.

| 6,832 | -4 | 6,828 | 6,826 | Total Appropriation, Department of | | | |
|-------|--------|-------|-------|------------------------------------|-------|-------|-------|
| | | | | Agriculture | 6,214 | 3,299 | 3,299 |

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

A complete description of the program classification and associated evaluation data may be found in the program budget

presentation of the Commission on Science and Technology in the Direct State Services section of the budget.

| | Year En | ding June 30, | 1995 | | | Year End June 30, 1 | | | |
|---------------------------------|---------------------|---------------------------------|--------------------|----------|--|------------------------|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| <u>17,402</u> | <u>84</u> | 126 | <u>17.360</u> | 17,294 | New Jersey Commission on Science and Technology | 24 | 14,684 | 14.684 | 14,684 |
| 17,402 | 84 | -126 | <i>17,360</i> | 17,294 | Total Appropriation | | 14,684 | 14,684 | 14,684 |

| | Year En | ding June 30, | 1995 | | | | | Year Ending ——June 30, 1997—— | | |
|---------------------------------|---------------------|---------------------------------|--------|----------|--------------------------------------|-----------------|-----------------------------|----------------------------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| | _ | _ | | | Distribution by Object | | | | | |
| | | | | | Grants: | | | | | |
| 15,362 | 5 | **** | 15,367 | 15,334 | Research and Development Programs | 24 | 12,695 | 11,958 | 11,958 | |
| 2,040 | 79 | -126 | 1.993 | 1,960 | Business Assistance | 24 | 1,989 | 2,726 | 2,726 | |
| 17,402 | 84 | -126 | 17,360 | 17,294 | Total Grants | | 14,684 | 14,684 | 14,684 | |
| | | | | | | | | | _ | |

The unexpended balance as of June 30, 1996 in the Science and Technology grants accounts are appropriated.

| | | | | | · · · · · · · · · · · · · · · · · · · | | | |
|--------|----|------|--------|--------|---------------------------------------|--------|--------|--------|
| 17,402 | 84 | -126 | 17,360 | 17,294 | Total Appropriation, Department of | | | |
| • | | | | | Commerce and Economic Development | 14,684 | 14,684 | 14,684 |

22. DEPARTMENT OF COMMUNITY AFFAIRS 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation

of the Department of Community Affairs in the Direct State Services section of the Budget.

| | Year En | ding June 30, | 1995 | | ŕ | | | Year Ending ——June 30, 1997—— | |
|---|---------------------|---------------------------------|--------------------|----------|--|-----------------|-----------------------------|----------------------------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 800 | 28 | 328 | 1,156 | 901 | Housing Code Enforcement | 01 | 919 | 919 | 919 |
| 6,520 | 639 | | 7,159 | 6,609 | Housing Services | 02 | 6,460 | 6,460 | 6,460 |
| 8,725 | 2,584 | 1,478 | 12,787 | 8,268 | Uniform Fire Code | 18 | 8,571 | 8,571 | 8,571 |
| | 3,005 | | 3,005 | 3.005 | Hackensack Meadowlands Development Commission | 20 | | | |
| 16,045 | 6,256 | 1,806 | 24,107 | 18,783 | Total Appropriation | | 15,950 | <i>15,950</i> | <i>15,950</i> |
| , | ŕ | · | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| | | 200 | 200 | | Housing Demonstration Program - Housing Code Enforcement Penalties | 01 | ~ | | |
| 800 | 28 | 128 | 956 | 901 | Cooperative Housing Inspection | 01 | 919 | 919 | 919 |
| 2,000 | 639 | | 2,639 | 2,089 | Shelter Assistance | 02 | 2,000 | 2,000 | 2,000 |
| 4,460 | | | 4,460 | 4,460 | Prevention of Homelessness | 02 | 4,460 | 4,46 0 | 4,460 |
| 60 | | - · | 60 | 60 | Neighborhood Housing Services of Trenton, Inc | 02 | | | |
| 8,425 | 2,557 | 1,478 | 12,460 | 7,966 | Uniform Fire Code - Local Enforcement Agency Rebates | 18 | 8,425 | 8,425 | 8,425 |
| 300 | 27 | | 327 | 302 | Uniform Fire Code - Continuing Education | 18 | 146 | 146 | 146 |
| | 3.005 ^R | | 3,005 | 3,005 | Hackensack Meadowlands Development Commission | 20 | **** | | |
| 16,045 | 6,256 | 1,806 | 24,107 | 18,783 | Total Grants | | 15,950 | 15,950 | 15,950 |
| | | | | | | | | | |

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

The unexpended balance as of June 30, 1996, in the Housing Code Enforcement program classification together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Uniform Fire Code program classification is payable out of the fees and penalties derived from inspection and enforcement activities. If these receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1996 in the Uniform Fire Code program classification together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for Shelter Assistance is payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance in excess of \$475,000 as of June 30, 1996 in the Shelter Assistance account is appropriated.

The unexpended balance as of June 30, 1996 in the Prevention of Homelessness account is appropriated.

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts necessary for the payment of principal of and interest on outstanding notes of the Hackensack Meadowlands Development Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, if the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the Hackensack Meadowlands Development Commission is in excess of the amount necessary, as calculated pursuant to the financial plan for the closure and post-closure of the sanitary landfill facilities prepared by the Hackensack Meadowlands Development Commission and approved by the Department of Environmental Protection for the proper closure and post-closure monitoring of the sanitary landfill facilities, an amount equal to the excess amount, or \$3,005,000, whichever is less, shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated to the Hackensack Meadowlands Development Commission for operational costs. Of the amount so deposited and appropriated to the Hackensack Meadowlands Development Commission, \$110,000 shall be made available to the Hackensack Meadowlands Municipal Committee for operational costs.

Notwithstanding the provisions of section 35 of P.L. 1975, c. 326 (C.13:17-10.1), sections 10 and 11 of P.L. 1981, c. 306 (C.13:1E-109 and 13:1E-110), section 8 of P.L. 1985, c. 368 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by the Board of Public Utilities to the contrary, an amount equal to \$4,000,000 of the calendar year 1996 interest earnings on the aggregate balance in the closure and post-closure escrow accounts established by the Hackensack Meadowlands Development Commission for the closure and post-closure monitoring of the sanitary landfill facilities operated by the commission shall be withdrawn from the escrow accounts by the Hackensack Meadowlands Development Commission and paid to the State Treasurer for deposit in the General Fund for general State use.

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.

| | Year End | ding June 30, | 1995—— | (110 | usanus of donars) | | | Year Ending ——June 30, 1997—— | | |
|---------------------------------|------------|---------------------------------|--------|----------|--|-----------------|-----------------------------|----------------------------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| | • | Ŭ | | - | Distribution by Program | | | | | |
| 5,150 | 100 | 4 | 5,254 | 5,246 | Community Resources | 05 | 7,539 | 4,700 | 4,700 | |
| 220 | | | 220 | 220 | Sports and Recreation | 07 | 255 | | | |
| 740 | | | 740 | 740 | Programs for the Aging | 08 | 740 | 740 | 740 | |
| 1.736 | | | 1,736 | 1.736 | Women's Programs | 15 | 1,836 | 1,665 | 1.665 | |
| 7,846 | 100 | 4 | 7,950 | 7,942 | Total Appropriation | | 10,370 | 7,105 | 7,105 | |
| 7,0±0 | 100 | * | 7,550 | 7,5 1. | Distribution by Object Grants: | | , | | | |
| | | | 0.500 | 3 E00 | | 05 | 2,500 | 2,500 | 2,500 | |
| 2,500 | | | 2,500 | 2,500 | State Legal Services Office | 05 | 2,500 | 2,000 | 2,500 | |
| 1,125 | 36 | | 1,161 | 1,161 | Center for Hispanic Policy, Research and Development | 05 | 1,125 | 1,125 | 1,125 | |
| 500 | 64 | | 564 | 560 | Recreation for the Handicapped | 05 | 500 | 500 | 500 | |
| 375 | | | 375 | 375 | Special Olympics | 05 | 375 | 375 | 375 | |
| 50 | | | 50 | 50 | Trenton Urban Gardening Program | 05 | 50 | 50 | 50 | |
| 50 | | | 50 | 50 | Camden Urban Gardening Project | 05 | 50 | 50 | 50 | |
| 50 | | · | 50 | 50 | Grant to Mercy Center, Asbury Park | 05 | | | | |
| 200 | | <u></u> | 200 | 200 | Grant to Old Bridge-Convert Old Public Library to Human Services/Senior Citizen Building | 05 | | | | |
| 100 | | | 100 | 100 | Grant to Carslake Community Center, Bordentown | 05 | | | ٠ | |
| 100 | | | 100 | 100 | Grant to Paterson Interfaith Communities Organization | 05 | | | | |
| | | | | | Grant to Bayshore Senior Day Care Center - Renovations | 05 | 40 | | ,000 And 440 | |
| | | | | | Grant to St. Joseph's Seniors' Residence, Woodbridge-Renovations and Van | 05 | 150 | | | |
| | | | | | Keansburg Municipal Building Rehabilitation | 05 | 250 | | | |
| | | | | | Keansburg Special Municipal Purposes | 05 | 75 | | | |
| | | | | | Keansburg Police Station Renovation | 05 | 50 | · | | |
| | | | | | Shrewsbury Township Water Tower Demolition | 05 | 50 | | | |
| | | | | | Middletown Special Municipal Purposes | 05 | . 75 | | | |
| | | | | | Union County Arts Center | 05 | 100 | | | |
| | | | | | Sussex County Arts and Heritage Council | 05 | 25 | | - | |
| | | | - | , | Morris 2000 | 05 | 20 | | | |
| | _ _ | | | | Morris Museum | 05 | 200 | | | |
| | | | | | Camp Merry Heart, Hackettstown | 05 | 60 | | | |
| | | | | | Tommorrow's Hope-Handicapped Lift, Jackson Township | _ | 20 | | | |
| | | | | | | | | | | |

| | Year En | ding June 30, | 1995 | | | | | Year E | iding , 1997—— |
|---|---|---------------------------------|--------------------|-------------|---|-----------------|-----------------------------|-----------|-------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | - | | | | Aberdeen Township Police Equipment | 05 | 80 | | |
| | | | | | Union Beach Police Equipment | 05 | 54 | | |
| | | | | | Spotswood Special Purpose – Public Safety | 05 | 65 | | |
| | | | | | Freedom House | 05 | 150 | | |
| | | | | | Newark Boys Chorus School | 05 | 25 | | |
| | | | | | Hamilton Township (Mercer County) Special Municipal Purposes | 05 | 250 | | |
| | New Asses says | | | | High Bridge Borough Property Acquisition | 05 | 500 | | |
| | | | | | Ocean Township (Monmouth County) Property Acquisition | 05 | 350 | | |
| | *************************************** | | | | Salem County YMCA, Penns Grove Borough | 05 | 25 | | |
| | | | | | Maple Shade Township - Downtown Restoration | 05 | 50 | | |
| | . | | | | Grant to Monmouth Boys and Girls Club | 05 | ₂₅ s | | |
| | | Nada Angle gape | | | Grant to Bucky James Community Center (Long Branch) | 05 | 25 S | | |
| | | 4 | 4 | | Grant to Plainfield Community Center | 05 | | | |
| | | | | | Toolan Kiddie Keep Well Camp, Edison | 05 | 100 | · | |
| | | | | | Grant to West Side Community Center, Asbury Park | 05 | 25 S | | |
| 100 | | | 100 | 100 | Grant to ASPIRA | 05 | 100 | 100 | 100 |
| 70 | | . ' | 70 | 70 | Grant to New Jersey Recreation and Park Association-Playground Safety and Access Inspection Program | 07 | | | |
| 150 | | - | 150 | 150 | Garden State Games | 07 | 150 | | |
| | | | | | U.S. Bicycling Hall of Fame | 07 | 30 | | |
| | | | | | Scotch Plains Special Purpose, Recreation | 07 | 75 | | |
| 740 | | | 740 | 740 | Adult Protective Services | 08 | 740 | 740 | 740 |
| 21 | | | 21 | 21 | New Program Initiatives for Women | 15 | 21 | | |
| 400 | | | 400 | 400 | Grants to Hispanic Women's Resource Centers | 15 | 400 | 400 | 400 |
| 50 25 | | | 50 | 50 | Excel Program for Women | 15 | 50 | | |
| 25 315 | | | 25 315 | 25 315 | Women's Referral Central Job Training Center for | 15 | 25 | 25 | 25 |
| 25 | | | 25 | 05 | Urban Women Act | 15 | 315 | 315 | 315 |
| 900 | | | 25 900 | 25 900 | Grants to Women's Shelters Grants to Displaced Homemaker Centers | 15 15 | 25 900 | 25 900 | 25 |
| | | | | | Displaced Homemakers of Passaic County | 15 | 100 | 900 | 900 |
| 7,846 | 100 | 4 | 7,950 | 7,942 | Total Grants | | 10,370 | 7,105 | 7,105 |
| 23,891 | 6,356 | 1,810 | 32,057 | 26,725 | Total Appropriation, Departn Community Affairs | nent of | 26,320 | 23,055 | 23,055 |

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 En | ding June 30, | 1995 | (110) | districts of dollars) | | | Year Ending ——June 30, 1997—— | | |
|---------------------------------|---------------------|---------------------------------|-------------------------|-------------------------|---|-----------------|----------------------------------|-------------------------------|--------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| 92,747 92,747 | 11,294 11,294 | 1,945 1,945 | | 102,937 102,937 | Distribution by Program Institutional Program Support Total Appropriation(a) Distribution by Object Grants: | 13 | <u>129,002</u> 129,002 | <u>133,906</u> 133,906 | 133,906 133,906 | |
| 85,136 | 11,278 | 2,485 | 93,929 | 90,882 | Purchase of Service for Inmates Incarcerated In County Penal Facilities ^(b) | 13 13 | 91,416 18,400 s | 114,106 | 114,106 | |
| 140 | | · | 140 | 140 | Purchase of Service for Inmates Incarcerated In Out- Of-State Facilities | 13 | 140 | 100 | 100 | |
| 7,471 | . 16 | 2,930 | 10,417 | 10,415 | Purchase of Community Services | 13 | 17,546 | 19,700 | 19,700 | |
| 92,747 | <u></u> 11,294 | 1,500 1,945 | <u>1,500</u> 105,986 | <u>1,500</u> 102,937 | AMER-I-CAN- Pilot Program Total Grants | 13 | <u>1,500</u> 129,002 | 133,906 | 133,906 | |

Notes: (a) Appropriations data for the Facilities Use Agreements account has been moved to the central rent account.

(b) Appropriation adjusted to reflect proposed FY 1996 supplemental appropriation.

LANGUAGE RECOMMENDATIONS

A portion of the total amount appropriated in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is available for operational costs of additional State facilities for inmate housing which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

A complete description of the program classification and associated evaluation data may be found in the program budget

presentation for the Department of Education in the Direct State Services section of the Budget.

| | —Year En | ding June 30, 1 | 1995 | | | | | | Year Ending une 30, 1997—— | |
|---|----------|---------------------------------|--------------------|----------|-----------------------------------|-----------------|-----------------------------|-----------|-------------------------------|--|
| Orig. & ^(S) Supple- mental | | Transfers & (E)Emer- gencies | Total Available | Expended | · | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| | | | | | Distribution by Program | | | | | |
| | | 75 | <i>7</i> 5 | 69 | Miscellaneous Grants-In-Aid | 03 | | | | |
| <u>3,704</u> | | | 3,704 | 3,647 | Adult and Continuing Education | 04 | 3,704 | 3,704 | <u>3,704</u> | |
| 3,704 | | <i>75</i> | 3,779 | 3,716 | Total Appropriation | | 3,704 | 3,704 | 3,704 | |

| | —Year En | ding June 30, | 1995 | | | | | Year Er ——June 30 | |
|---|---------------------|------------------------------------|--------------------|----------|-----------------------------|-----------------|-----------------------------|----------------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| | | 75 | 7 5 | 69 | Teacher Recognition Program | 03 | | | |
| 3,704 | | | <u>3,704</u> | 3,647 | New Jersey Youth Corps | 04 | <u>3,704</u> | 3.704 | 3,704 |
| 3,704 | | <i>75</i> | 3,779 | 3,716 | Total Grants | | 3,704 | 3,704 | 3,704 |

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 34. EDUCATIONAL SUPPORT SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of

APPROPRIATIONS DATA (thousands of dollars)

| | | ding June 30, | 1995 | | , | | | Year E | nding), 1997—— |
|--------------------------------------|------------------|--|--------------------|---------------|--|-----------------|-----------------------------|-----------|--------------------|
| Orig. ^(S) Supp ment | ole- Reapp. & | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 2,4 | 74 211 | -452 | 2,233 | 2,206 | Academic Programs and Standards | 30 | 3,554 | 1,705 | 1,705 |
| 6,0 | 00 944 | <u></u> | 6,869 | 5,911 | Health, Safety, and Community Services | 40 | 6,000 | 2,935 | 2,935 |
| 8,4 | 74 1,155 | -52 7 | 9,102 | 8,117 | Total Appropriation | | 9,554 | 4,640 | 4,640 |
| | | | | | Distribution by Object | | , | 7 | -, |
| | | | | | Grants: | | | | |
| 1,0 | 00 211 | | 1,211 | 1,184 | Statewide Systemic Initiative to Reform Mathematics and Science Education | 30 | 750 | 750 | 750 |
| 5 | 00 | -500 | | | Educational Technology | 50 | 750 | 750 | 750 |
| | | | | | Initiative | 30 | | | |
| 9 | 74 | | 974 | 974 | Governor's School | 30 | 974 | 955 | 955 |
| | | · | | | Liberty Science Center – School Visit Subsidy Program | . 30 | 1,700 | | |
| | | | | | N.J. Business/Industry/ Science Education Consortium | 30 | 100 | | |
| | | 48 | 48 | 48 | Math/Science Initiative | 30 | · | | |
| | | | | | Focus on Literacy | 30 | 30 | | |
| 6,0 | | <u> </u> | 6,869 | <u> 5.911</u> | GoodStarts | 40 | 6,000 | 2,935 | 2,935 |
| 8,47 | 7 4 1,155 | -527 | 9,102 | 8,117 | Total Grants | | 9,554 | 4,640 | 4,640 |
| | | | | | | | | • | , |

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Statewide Systemic Initiative to Reform Mathematics and Science Education program account is appropriated.

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 35. EDUCATION ADMINISTRATION AND MANAGEMENT

A complete description of the program classification and presentation of the Department of Education in the Direct State evaluation data may be found in the program budget Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year End | ding June 30, 1 | 1995 | | | | | Year Ei ——June 30 | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|------------|---|-----------------|-----------------------------|-------------------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 83 | | 500 | 583 | 500 | Management and Administrative Services | 99 | 800 | 500 | 500 |
| 83 | | 500 | 583 | <i>500</i> | Total Appropriation | | 800 | 500 | 500 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 83 | | | 83 | | Governor's Teaching Scholarships | 99 | | | |
| | | 500 | 500 | 500 | Educational Technology Initiative | 99 | 800 | 500 | 500 |
| 83 | | 500 | 583 | 500 | Total Grants | | 800 | 500 | 500 |

34. DEPARTMENT OF EDUCATION 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the program classification and associated evaluation data may be found in the program budget services section of the Department of Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | | —Year En | ding June 30, 1 | 1995 | (6110 | addition of woman, | | | Year Ending ——June 30, 1997—— | | |
|---|---------------------------------|---------------------|---------------------------------|--------------------|----------|---|-----------------|-----------------------------|----------------------------------|------------------|--|
| | Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| | | - | - | | | Distribution by Program | | | - | | |
| | 100 | | | 100 | 100 | Support of the Arts | 54 | 100 | 100 | 100 | |
| | 100 | | | 100 | 100 | Total Appropriation | | 100 | 100 | 100 | |
| | | | | | | Distribution by Object | | | | | |
| | | | | | | Grants: | | | | | |
| | 100 | | | 100 | 100 | Arts Program for Teenagers | 54 | 100 | 100 | 100 | |
| | 100 | | | 100 | 100 | Total Grants | | 100 | 100 | 100 | |
| _ | 12,361 | 1,155 | 48 | 13,564 | 12,433 | Total Appropriation, Depar Education | rtment of | 14,158 | 8,944 | 8,944 | |

DEPARTMENT OF EDUCATION

Of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Environmental Protection in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | | Year En | ding June 30, 1 | 1995 | | | | | Year E | nding), 1997—— |
|----------|---|---------------------|------------------------------------|--------------------|----------|--|---------------------------------------|---------------------------------------|-------------|--------------------|
| | Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | • | | | | Distribution by Program | | | | |
| ." "1 | | | | | | Regulatory and Governmental Affairs | 26 | 50 | | |
| | | | | | | Total Appropriation | | 50 | | |
| | | | | | | Distribution by Object | | | | |
| | | | | | | Grants: | | | | |
| | | | | | | Environmental Information Center at West Deptford Public Library | 26 | 50 | | |
| | | | | | | Total Grants | | 50 | | |
| - | | | | | | | · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · | | |
| | | | | | | Total Appropriation, Departi Environmental Protection | ment of | 50 | | |

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Health in the Direct State Services section of the Budget.

| | Year End | ding June 30, | 1995——— | . ` | , | | | Year E | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|----------|--|-----------------|-----------------------------|-----------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 10,445 | | -1,473 | 8,972 | 8,958 | Family Health Services | 02 | 9,169 | 8,521 | 8,521 |
| 1,492 | | 81 | 1,573 | 1,553 | Epidemiology, Environmental and Occupational Health Services | 03 | 1,426 | 1,426 | |
| 17,610 | 209 | 936 | 18,755 | 16,765 | Alcoholism, Drug Abuse and | 0.5 | 1,420 | 1,420 | 1,426 |
| ,00 | | , | 10,700 | 10,705 | Addiction Services | 04 | 18,576 | 18,476 | 18,476 |
| 11,384 | <u> 196</u> | <u>616</u> | <u>12,196</u> | 12,196 | AIDS Services | 12 | 12,000 | 11.513 | 11,513 |
| 40,931 | 405 | 160 | 41,496 | 39,472 | Total Appropriation | | 41,171 | 39,936 | 39,936 |
| | | | | | Distribution by Object | | | · | • |
| | | | | | Grants: | | | | |
| 2,643 | | 467 | 3,110 | 3,110 | Family Planning Services | 02 | 2,825 | 2,825 | 2,825 |
| 621 | | | 621 | 621 | Hemophilia Services | 02 | 621 | 621 | 621 |
| 115 | | | 115 | 115 | Testing for Specific Hereditary Diseases | 02 | 115 | 115 | 115 |
| 2,000 | | | | | • | | | | |
| 2,000 S | | -1,940 | 2,060 | 2,053 | Special Health Services for Handicapped Children | 02 | 2,000 | 2,000 | 2,000 |
| 368 | | | 368 | 361 | Chronic Renal Disease Services | 02 | 368 | 368 | 368 |
| 280 | | | 280 | 280 | Pharmaceutical Services for Adults With Cystic Fibrosis | 02 | 280 | 224 | 224 |
| 25 | | | 25 | 25 | Birth Defects Registry | 02 | 25 | 25 | 25 |
| | | | | | | | | | |

Year Ending

| | Year En | ding June 30, | 1995 | | | | | ——June 30 | , 1997 |
|---|---------------------|---------------------------------|--------|----------|---|-----------------|-----------------------------|-----------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | · | | | | Prevention of Mental Retardation – Statewide Lead Poisoning Education Initiative | 02 | 200 | | bill the year |
| | | | | | National Burn Victim Foundation | 02 | 342 | | |
| 395 | | | 395 | 395 | Lead Poisoning Program | 02 | 395 | 395 | 395 |
| 615 | | | 615 | 615 | Alzheimier's Disease Program | 02 | 615 | 615 | 615 |
| 500 | | | 500 | 500 | Rape Prevention | 02 | 500 | 500 | 500 |
| 350 | | | 350 | 350 | Cleft Palate Programs | 02 | 350 | 350 | 350 |
| 133 | | | 133 | 133 | Newborn Screening Followup and Treatment for Hemoglobins | 02 | 133 | 133 | 133 |
| 150 | | | 150 | 150 | SIDS Assistance Act | 02 | 150 | 150 | 150 |
| 250 | | | 250 | 250 | Services to Victims of Huntingtons Disease | 02 | 250 | 200 | 200 |
| 197 | | | 197 | 177 | Tuberculosis Services | 03 | 197 | 197 | 197 |
| 354 | | | 354 | 354 | Treatment and Control of Drug Resistant Tuberculosis | 03 | 354 | 354 | 354 |
| 528 | | 81 | 609 | 609 | AIDS Communicable Disease Control | 03 | 609 | 609 | 609 |
| 413 | | | 413 | 413 | Worker and Community Right to Know | 03 | 266 | 266 | 266 |
| 1,700 S | and the day | | 1,700 | | Alcohol, Education, Rehabilitation and Enforcement Fund Grants | 04 | | | |
| 100 | | | 100 | 100 | Chelsea House Outpatient Services | 04 | 200 | 100 | 100 |
| 64 | | 836 | 900 | 679 | Campus Grant | 04 | 2,070 | 2,070 | 2,070 |
| 12,621 | 106 | 100 | 12,827 | 12,779 | Community Based Substance Abuse Treatment and Prevention - State Share ^(a) | 04 | 13,651 | 13,651 | 13,651 |
| 95 | | | 95 | 95 | Vocational Adjustment Centers | 04 | 95 | 95 | 95 |
| 600 | 103 | | 703 | 686 | Compulsive Gambling(b) | 04 | 130 | 130 | 130 |
| 620 | | | 620 | 618 | Mutual Agreement Parolee Rehabilitation Project for Substance Abusers | 04 | 620 | 620 | 620 |
| 1,810 | | | 1,810 | 1,808 | In-State Juvenile Residential Treatment Services | 04 | 1,810 | 1,810 | 1,810 |
| 11.384 | 196 | 616 | 12,196 | 12,196 | AIDS Grants | 12 | 12,000 | 11,513 | 11,513 |
| 40,931 | 405 | 160 | 41,496 | 39,472 | Total Grants | | 41,171 | 39,936 | 39,936 |
| 10,001 | 130 | | , | , | | | • | • | |

Notes: (a) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.

(b) The appropriation for compulsive gambling is funded from the first \$130,000 in penalties collected by the Casino Control Commission.

LANGUAGE RECOMMENDATIONS

From the Family Planning Services account, \$10,000 is transferred to the Department of Human Services, Division of Medical Assistance and Health Services for family planning services.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund \$570,000 to fund the Fetal Alcohol Syndrome Program.

An amount not to exceed \$1,830,000 is appropriated to the Department of Health from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) to fund the Infant Mortality Reduction Program.

The unexpended balance as of June 30, 1996 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

The unexpended balance of appropriations, as of June 30, 1996, made to the Department of Health by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount, not to exceed \$130,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145). Casino penalties collected in excess of those anticipated, not to exceed an aggregate total of \$600,000, are appropriated to the Department of Health to provide for compulsive gambling grants. The unexpended balance as of June 30, 1996 in this account is appropriated to the Department of Health to provide funds for compulsive gambling grants.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Trust Fund \$420,000 to fund the Local Alcoholism Authorities – Expansion account.

If the combination of grants from the Family Planning Services account and the increase of new Medicaid funding available to family planning clinics fall below fiscal year 1996 payments to clinics, such additional sums as may be required are appropriated from the Health Care Planning account, not to exceed \$285,000, subject to the approval of the Director of the Division of Budget and Accounting.

46. DEPARTMENT OF HEALTH 20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Health in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, | 1995 | | · | | | Year En | nding), 1997—— |
|---|---------------------|------------------------------------|--------------------|------------|---|-----------------|-----------------------------|--------------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| <u> 504</u> | | | 504 | 500 | Health Facilities Evaluation | 06 | 2,504 | <u>2,504</u> | 2,504 |
| <i>504</i> | | | <i>504</i> | <i>500</i> | Total Appropriation | | 2,504 | 2,504 | 2,504 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| | | | | | Implementation of Statewide Health Information Network | 06 | 2,000 | 2,000 | 2,000 |
| 79 | | | 79 | <i>7</i> 5 | Emergency Medical Services | 06 | 79 | 79 | 79 |
| <u>425</u> | | | 425 | 425 | Poison Control Center | 06 | 425 | 425 | 425 |
| 504 | | | 504 | 500 | Total Grants | | 2,504 | 2,504 | 2,504 |

LANGUAGE RECOMMENDATIONS

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Fund established pursuant to section 2 of P.L.1992 c.87 (C.26:2K-36.1) such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated for the Implementation of Statewide Health Information Network, \$250,000 may be allocated for a grant to the New Jersey Institute of Technology and \$250,000 may be allocated for a grant to Thomas A. Edison State College.

| 41,435 | 405 | 160 | 42,000 | 39,972 | Total Appropriation, Department of | | | |
|--------|-----|-----|--------|--------|------------------------------------|--------|--------|--------|
| | | | | | Health | 43,675 | 42,440 | 42,440 |

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7700. DIVISION OF MENTAL HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget presentations of the Division of Mental Health Services and the

University of Medicine and Dentistry of New Jersey in the Direct State Services section of the budget.

APPROPRIATIONS DATA

(thousands of dollars)

| | ——Year End | ling June 30, 1 | 1995 | | | | | Year Ei ——June 30 | nding , 1997—— |
|---------------------------------|---------------------|---------------------------------|--------------------|-----------------|--|-----------------|-----------------------------|----------------------|-------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 139,080 | <u>917</u> | <u>781</u> | 140,778 | <u> 140,778</u> | Community Services | 08 | <u> 147,526</u> | 159,540 | 159,540 |
| 139,080 | 917 | 781 | <i>140,778</i> | 140,778 | Total Appropriation | | 147,526 | 159,540 | 159,540 |
| | | • | | | Distribution by Object | | | | |
| | | | - | | Grants: | | | | |
| | | | | | Marlboro Closure Initiative | 08 | 2,400 | 17,936 | 17,936 |
| 122,098 | 917 | -500 | 122,515 | 122,515 | Community Care | 08 | 126,219 | 120,720 | 120,720 |
| 5,884 | | 388 | 6,272 | 6,272 | Community Mental Health Center-University of Medicine and Dentistry-Newark | 08 | 6,367 ^(a) | 6,205 | 6,205 |
| 11,098 | | 893 | 11,991 | 11,991 | Community Mental Health Center-University of Medicine and Dentistry- Piscataway | 08 | 12,540 ^(a) | 11,985 | 11,985 |
| | | | | | Cost of Living Adjustment, Deferred Cost - Community Services | 08 | (b) | 2,694 | 2,694 |
| | | | | | Cost of Living Adjustment - Community Services | 08 | (b) | | |
| 139,080 | 917 | 781 | 140,778 | 140,778 | Total Grants | | 147,526 | 159,540 | 159,540 |

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

(b) Appropriation of \$5,259,000 distributed to the Community Care account.

LANGUAGE RECOMMENDATIONS

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey, and fringe benefits provided to UMDNJ through the Inter-Departmental accounts, is first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

Notwithstanding the provisions of any law to the contrary, as a result of the Marlboro closure initiative, an amount is to be transferred from the Inter-Departmental Employee Benefits program classification to the Marlboro Closure Initiative account, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

The unexpended balance as of June 30, 1996 in the Marlboro closure initiative account is appropriated.

54. DEPARTMENT OF HUMAN SERVICES 20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget

presentation of the Department of Human Services in the Direct State Services section of the Budget.

| | | | | (cito | busands of dollars) | | | Year E | nding |
|---------------------------------------|---------------------|------------------------------------|--------------------|---------------|--|-----------------|-----------------------------|-------------|------------------|
| | ——Year En | ding June 30, | 1995 | | | | | ——June 30 | |
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | • | | | | Distribution by Program | | | | |
| 1,858,275 | 93,310 | -26,824 | 1,924,761 | 1,783,287 | General Medical Services | 22 | 1,778,146 | 1,703,523 | 1,703,523 |
| 52,000 | <u>1,971</u> | | 53,971 | <u>49,914</u> | Pharmaceutical Assistance to the Aged and Disabled | 24 | 46,383 | 38,173 | 38.173 |
| 1,910,275 | 95,281 | -26,824 | <i>1,978,7</i> 32 | 1,833,201 | Total Appropriation | | 1,824,529 | 1,741,696 | 1,741,696 |
| | | | | | Distribution by Object Grants: | | V | | |
| 34,381 | | | 34,381 | 25,208 | Garden State Health Plan | 22 | | | |
| 43,689 | | | 43,689 | 28,499 | Managed Care Initiative | 22 | 183,099 | 313,520 | 313,520 |
| 71,550 | | | 71,550 | 71,550 | Hospital Health Care Subsidy ^(a) | 22 | 100,077 | J1J,J20 | 313,320 |
| | | | | | Community Care Programs for | 22 | | | |
| 505,436 | | -19,000 | 486,436 | 476,949 | Elderly and Disabled Payments for Medical | 22 | 10,770 ^(b) | | |
| , | | 27,000 | 100,100 | 1,0,717 | Assistance Recipients - Nursing Homes | 22 | 471,113 | 520,687 | 520,687 |
| 428,299 | | -46,000 | 382,299 | 361,393 | Payments for Medical | | 17 17110 | | 520,007 |
| | | | | | Assistance Recipients – Inpatient Hospital | 22 | 327,660 | 208,680 | 208,680 |
| 152,822 | 55,488 ^R | -3 | 208,307 | 193,553 | Payments for Medical | | | | · |
| | | | | | Assistance Recipients - Prescription Drugs | 22 | 152,822 | 132,705 | 132,705 |
| 123,083 | | 45,000 | 168,083 | 157,608 | Payments for Medical | | | | |
| e e e e e e e e e e e e e e e e e e e | | | | | Assistance Recipients – Outpatient Hospital | 22 | 101,664 | 80,275 | 80,275 |
| 47,748 | | 3,108 | 50,856 | 50,856 | Payments for Medical Assistance Recipients – | | | | |
| | | | | | Physician | 22 | 69,367 | 21,719 | 21,719 |
| 47,984 | | | 47,984 | 35,520 | Payments for Medical Assistance Recipients - | | | | |
| F0 0FF | | | | | Home Health | 22 | 41,494 | 37,827 | 37,827 |
| 52,855 | | | 52,855 | 45,106 | Payments for Medical Assistance Recipients – | | | | |
| | | | | | Medicare B Payments | 22 | 50,425 | 31,206 | 31,206 |
| 31,537 | | -10,000 | 21,537 | 18,447 | Payments for Medical Assistance Recipients ~ | | | | |
| | | | | | Dental | 22 | 21,405 | 14,744 | 14,744 |
| 7,394 | | 4,000 | 11,394 | 10,515 | Payments for Medical | | | | |
| | | | | | Assistance Recipients - County Psychiatric Hospital | 22 | 7,458 | 15,168 | 15,168 |
| 22,472 | | | 22,472 | 16,576 | Payments for Medical | | | | |
| | | | | | Assistance Recipients – Medical Supplies | 22 | 20,549 | 10,769 | 10,769 |
| 40,402 | | 2,492 | 42,894 | 42,894 | Payments for Medical | | | • • | • |
| | | | | | Assistance Recipients - Clinic | 22 | 44,000 | 60,102 | 60,102 |
| 23,025 | | | 23,025 | 22,190 | Payments for Medical | | | | 00,102 |
| | * . | | | | Assistance Recipients - Transportation | 22 | 25,896 | 19,962 | 19,962 |
| 49,270 | 37,822R | -5,671 | 81,421 | 56,047 | Payments for Medical | | 220,000 | 17,704 | 12,202 |
| | | | | | Assistance Recipients - Other Services | 22 | 40,931 | 2,254 | 2 254 |
| 6,461 | | · | 6,461 | 6,302 | Unit Dose Contract Services | 22 | 5,360 | 5,600 | 2,254 |
| 2,330 | | ··· | 2,330 | 1,760 | Consulting Pharmacy Services | 22 | 1,920 | | 5,600 |
| | | | | | High Medicaid Occupancy | | 1,740 | 2,240 | 2,240 |
| 26,066 | | | 26.066 | 20.404 | Nursing Homes | 22 | 9,000 | | |
| 40,000 | | | 26,066 | 22,424 | Maternal & Child Health Expansion | 22 | 28,302 | 36,670 | 36,670 |
| | | | | | • | | , | ,-, - | 20,010 |

| | ——Year En | ding June 30, 1 | 1995 | | | | | | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|-------------|---|-----------------|-----------------------------|-----------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| 10,518 | | | 10,518 | 10,518 | Medicaid Expansion to Age 19 and 100% of Poverty | 22 | 3,549 | 4,070 | 4,070 |
| 130,953 | | -750 | 130,203 | 129,372 | Medicaid Expansion-SOBRA | 22 | 161,362 | 185,325 | 185,325 |
| 52,000 | 1,971 ^R | | 53,971 | 49,914 | Pharmaceutical Assistance to the Aged-Claims | 24 | 46,383 | 38,173 | <u>38,173</u> |
| 1,910,275 | 95,281 | -26,824 | 1,978,732 | 1,833,201 | Total Grants | | 1,824,529 | 1,741,696 | 1,741,696 |

- Notes: (a) The Hospital Health Care Subsidy was funded from unexpended balances of the Health Care Subsidy Fund in fiscal
 - (b) This adjusted appropriation is net of a shift of \$10,108,000 from General Fund CCPED to Casino Revenue Fund CCPED to offset CRF-funded administrative costs of Community Care, Pharmaceutical Assistance to the Aged and Disabled, and the Lifeline programs which were shifted to General Fund.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. This provision shall apply to all payments made after June

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification. This provision shall apply to all payments made after June 30, 1990.

The State appropriation is based on a federal financial participation rate of 48.70%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance to the Aged program is eliminated; provided however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 1997 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives included in the fiscal year 1997 Budget may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of the Department of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

The State Treasurer is authorized to sell part or all of the assets of the Garden State Health Plan on such terms and conditions as the Treasurer, in consultation with the Commissioner of Human Services, determines to be in the best interest of the State. In addition, payment to a vendor for their assistance in the sale of the Garden State Health Plan shall be paid from the sale of the Garden State Health Plan revenue, subject to the approval of the Director of the Division of Budget and Accounting.

- A revolving fund for the operation of the Garden State Health Plan is continued until such time as a sale can be implemented, subject to the approval of the Director of the Division of Budget and Accounting. If continuation is necessary, funds shall be allocated from the Managed Care account and deposited into the fund. There are appropriated for transitional costs additional funds from Garden State Health Plan revolving fund balances or the General Fund, subject to the approval of the Director of the Division of Budget and Accounting. Also, subject to the approval of the Director of the Division of Budget and Accounting, there are appropriated within the Garden State Health Plan revolving fund sufficient payments for a management services contract if such a contract is entered into during the process of selling the Plan.
- Such sums as may be necessary are appropriated from the amount hereinabove for Payments for Medical Assistance Recipients--Nursing Homes to provide for long-term care alternative services for Medicaid eligible individuals residing in Class C boarding homes or residential health care facilities (or portions thereof), which have converted to comprehensive personal care homes and have been licensed by the Department of Health, when these individuals would have otherwise entered a nursing home, subject to both federal approval and approval of the Director of the Division of Budget and Accounting.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Funding for alternative long-term care initiatives is made available from the Payments for Medical Assistance Recipients--Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, effective July 1, 1996, Medicaid reimbursement for nursing home services shall exclude reimbursement for days when the Medicaid beneficiary is hospitalized if the facility's total occupancy is less than 95 percent for the month that the beneficiary is discharged from the nursing facility and admitted to the hospital.
- Effective July 1, 1996, Medicaid reimbursement for nursing home services is based on the revised screening limitations: (1) the administrator and assistant administrator screens are reduced from 105 percent of the median cost to 100 percent, and (2) the non-food general services screen is reduced from 105 percent of the median cost to 104 percent.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and that the funds necessary for the contracted utilization review of these hospital services be made available from the Payments for Medical *Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.
- Effective July 1, 1996, hospital reimbursement for Graduate Medical Education (GME) is based on Medicare Principles of reimbursement and is limited to those teaching hospitals which had a minimum of 45 full-time equivalents in all approved and accredited residencies as audited from the 1993 Medicare cost reports.
- Of the amounts included within the appropriations for Payments for Medical Assistance Recipients--Inpatient Hospital and Payments for Medical Assistance Recipients--Outpatient Hospital for Graduate Medical Education reimbursement for services provided to Medicaid beneficiaries not enrolled in managed care, the University Hospital of the University of Medicine and Dentistry of New Jersey shall receive no less than \$10,183,000 (combined State and federal) in fiscal year 1997, subject to the approval of the Director of the Division of Budget and Accounting.
- Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 1997, for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients—Prescription Drugs account.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 1 of P.L.1985, c.291 (C.30:4D-22), the Commissioner of the Department of Human Services may allow up to a 90-day supply or 100 unit doses, whichever is greater, of prescription drugs used in the treatment of chronic maintenance conditions.
- Notwithstanding any provisions of NJAC 10:51, prescription drugs may be dispensed by an approved mail-order pharmacy which may operate under an out-of-state retail pharmacy permit.
- The amounts hereinabove appropriated for payments in the "Pharmaceutical Assistance to the Aged" program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Voor Ending

Benefits provided under the "Pharmaceutical Assistance to the Aged" program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the

"Pharmaceutical Assistance to the Aged and Disabled" program shall be \$5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled programs shall continue throughout fiscal year 1997. All revenues from such rebates during the fiscal year ending June 30, 1997, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled programs.

54. DEPARTMENT OF HUMAN SERVICES 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

| • | | | | | | | | Year Er | nding), 1997 |
|---|---------------------|---------------------------------|--------------------|--------------|--|-----------------|---------------------|---------------|------------------|
| | ——Year End | ling June 30, | 1995 | _ | | | 1996 | - june be | , 133. |
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | * | | | |
| 190,435 | 17,560 | 711 | 208,706 | 203,345 | Purchased Residential Care | 01 | 208,248 | 208,327 | 208,327 |
| 25,129 | 205 | -56 | 25,278 | 24,658 | Social Supervision and Consultation | 02 | 24,028 | 23,222 | 23,222 |
| 69,133 | 367 | | 69,500 | 68,889 | Adult Activities | 03 | <u>78,735</u> | <u>82,699</u> | <u>82,699</u> |
| 284,697 | 18,132 | 655 | 303,484 | 296,892 | Total State and Federal Appropriation | | 311,011 | 314,248 | 314,248 |
| | | | | | LESS: | | | | |
| | | | | | Casino Revenue Fund - Grants- | in-Aid | | | |
| (14,905) | (53) | () | (14,958) | (14,958) | Purchased Residential Care | 01 | (14,905) | (14,905) | (14,905) |
| (2,208) | () | () | (2,208) | (2,208) | Social Supervision and Consultation | 02 | (2,208) | (2,208) | (2,208) |
| (7,374) | () | () | (7,374) | (7,374) | Adult Activities | 03 | (7,374) | (7,374) | (7,374) |
| (24,487) | (53) | () | (24,540) | (24,540) | Total Casino Revenue Fund – Grants-in–Aid | | (24,487) | (24,487) | (24,487) |
| | | | | | Federal Funds | | | | |
| (71,053) | (141) | (211) | (71,405) | (69,540) | Purchased Residential Care | 01 | (74,353) | (79,745) | (79,745) |
| (3,745) | (12) | () | (3,757) | (3,383) | Social Supervision and Consultation | 02 | (3,678) | (3,676) | (3,676) |
| (38,453) | () | () | (38,453) | (37,842) | Adult Activities | 03 | (52,113) | (51,966) | (51,966) |
| (113,251) | (153) | (211) | (113,615) | (110,765) | Total Federal Funds | • | (130,144) | (135,387) | (135,387) |
| | , , | | | | All Other Funds | | | | |
| () | (838) | () | (838) | (835) | Purchased Residential Care | 01 | (5,554) | (5,607) | (5,607) |
| () | () | () | () | () | Adult Activities | 03 | () | (53) | (53) |
| () | (838) | () | (838) | (835) | Total All Other Funds | | (5,554) | (5,660) | (5,660) |
| 146,959 | 17,088 | 444 | 164,491 | 160,752 | Total Appropriation | | 150,826 | 148,714 | 148,714 |

| | ——Year End | ling June 30, | 1995 | | | | | Year E | |
|---|---------------------|---------------------------------|--------------------|-----------|--|-----------------|-----------------------------|-----------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Object | | | • | |
| | | | | | Grants: | | | | |
| · | | · · · · | | | Institutional Closure Initiative | 01 | 5,100 | 5,100 | 5,100 |
| 864 | | | 864 | 852 | Dental Program for Non-Institution Developmentally Disabled and | | | · | , |
| 40 800 | | | | | Handicapped Children | 01 | 864 | 714 | 714 |
| 49,789 | 287 | -2,218 | 47,858 | 47,858 | Private Institutional Care | 01 | 46,957 | 47,736 | 47,736 |
| 6,779 | 12,000R | 500 | 19,279 | 16,593 | Skill Development Homes | 01 | 7,454 | 7,811 | 7,811 |
| 129,920 | 854 | | 40001 | | | | | | |
| 1,500 S | 4,338R | 2,429 | 139,041 | 136,423 | Group Homes | 01 | 146,233 | 145,326 | 145,326 |
| 1,583 | 81 | | 1,664 | 1,619 | Family Care | 01 | 1,640 | 1,640 | 1,640 |
| 1,192 19,854 | | | 1,192 | 1,151 | Developmental Disabilities Council | 02 | 1,185 | 1,185 | 1,185 |
| 400 S | 174 | E/ | 00.050 | 10 501 | ** | | | | |
| 200 | | -56 | 20,372 | 19,794 | Home Assistance | 02 | 19,085 | 18,324 | 18,324 |
| | | | 200 | 200 | Community Options Inc | 02 | 200 | 200 | 200 |
| 3,021 | 28 | | 3,049 | 3,048 | Social Services | 02 | 3,137 | 3,090 | 3,090 |
| 462 | 3 | | 465 | 465 | Case Management | 02 | 421 | 423 | 423 |
| 69,133 | 367 | | 69,500 | 68,889 | Purchase of Adult Activity Services | 03 | 78,735 | 78,435 | 78,435 |
| | | | | | Cost of Living Adjustment, Deferred Cost - Community Programs ^(b) | 03 | (a) | 4,264 | 4,264 |
| | | | | | Cost of Living Adjustment – Community Programs(b) | 03 | (a) | | -1,201 |
| 284,697 | 18,132 | 655 | 303,484 | 296,892 | Total Grants | | 311,011 | 314,248 | 314,248 |
| | | | | | LESS: | | | | |
| (24,487) | (53) | () | (24,540) | (24,540) | Casino Revenue Fund – Grants– in–Aid | | (24,487) | (24,487) | (24,487) |
| (113,251) | (153) | (211) | (113,615) | (110,765) | Federal Funds | | (130,144) | (135,387) | (135,387) |
| () | (838) | () | (838) | (835) | All Other Funds | | (5,554) | (5,660) | (5,660) |

Notes: (a) Appropriation of \$8,488,000 distributed to applicable grant accounts.

LANGUAGE RECOMMENDATIONS

The Division of Developmental Disabilities is authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Group home maintenance recoveries during the fiscal year ending June 30, 1997, not to exceed \$3,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development homes recoveries during the fiscal year ending June 30,1997, not to exceed \$12,000,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private institutional care account to the Group homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

⁽b) The 1997 recommendation is for all program classifications but is shown under program classification 03 for presentation purposes only.

The Division of Developmental Disabilities is authorized to transfer funds from the Community Services Waiting List Reduction Initiative account to the Community Services Waiting List Reduction-Adult Activities Initiative account subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the reduction of the Community Services Waiting List, as shall be submitted by the Commissioner of Human Services.

The unexpended balance as of June 30, 1997, in the Institutional Closure Initiative account is appropriated for the same purpose.

54. DEPARTMENT OF HUMAN SERVICES 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

A complete description of the program classifications and the associated evaluation data may be found in the program budget

presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | ——Year En | ding June 30, 1 | 1995 | | | | | Year Ei ——June 30 | nding , 1997—— |
|---------------------------------|---------------------|---------------------------------|--------------------|----------|--|-----------------|-----------------------------|----------------------|-------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 2,057 | 178 | | 2,235 | 1,959 | Habilitation and Rehabilitation | 11 | 1,897 | 1,672 | 1,672 |
| 2,349 | <u>238</u> | | 2,587 | 2,372 | Instruction, Community Programs and Prevention | 12 | 2,431 | 2,151 | 2,151 |
| 4,406 | 416 | | 4,822 | 4,331 | Total Appropriation | | 4,328 | 3,823 | 3,823 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 2,057 | 178 | | 2,235 | 1,959 | Services to Rehabilitation Clients | 11 | 1,897 | 1,608 | 1,608 |
| | | · | | | Cost of Living Adjustment – Habilitation and Rehabilitation | 11 | (a) | | too and too |
| · | | | | | Deferred Cost of Living Adjustment - Habilitation and Rehabilitation | 11 | (b) | 64 | 64 |
| 148 | 1 | | 149 | 149 | Psychological Counseling Services | 12 | 153 | 140 | 140 |
| 49 | | | 49 | 49 | Recording for the Blind, Inc | 12 | 51 | 46 | 46 |
| 2,152 | 237 | AND 1888 1889 | 2,389 | 2,174 | Educational Services for Children | 12 | 2,227 | 1,965 | 1,965 |
| 4,406 | 416 | | 4,822 | 4,331 | Total Grants | | 4,328 | 3,823 | 3,823 |

Notes: (a) Appropriation of \$64,000 distributed to applicable operating accounts.

(b) Appropriation of \$64,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Human Services in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, | 1995 | · · · · · · · · · · · · · · · · · · · | · | | | Year Ending ——June 30, 1997—— | | |
|---|---------------------|--|--------------------|---------------------------------------|--|-----------------|-----------------------------|----------------------------------|------------------|--|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| | | | | | Distribution by Program | | | | | |
| 36,007 | | | 36,007 | 35,316 | Lifeline Programs | 28 | 39,338 | (a) | (a) | |
| 36,007 | | | 36,007 | 35,316 | Total Appropriation | | 39,338 | (a) | (a) | |
| | | | | | Distribution by Object | | | | | |
| | | | | | Grants: | | | | | |
| 36,007 | | | 36,007 | 35,316 | Payments for Tenants Assistance Rebates | 28 | 39,338 | | | |
| 36 007 | | | 36 007 | 35 316 | Total Grants | | 39 338 | | | |

Notes: (a) The fiscal year 1997 recommendation for the Lifeline Tenants Assistance program is reflected in the Casino Revenue Fund - Grants-in-Aid.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of P.L.1979, c.197, or the provisions of P.L.1981, c.210, or any law to the contrary, the benefits of the Tenants Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the "Pharmaceutical Assistance to the Aged and Disabled" program may be combined.

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF FAMILY DEVELOPMENT

A complete description of the program classification and related evaluation data may be found in the program budget

presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, 1 | 1995 | | | | | Year En | nding), 1997—— |
|---------------------------------|---------------------|------------------------------------|--------------------|---------------|---|-----------------|-----------------------------|-----------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | • | | |
| 49,029 | 128 | | 49,107 | <u>48,868</u> | Income Maintenance Management | 15 | <u>48,671</u> | 49,042 | 49,042 |
| 49,029 | 128 | -5 0 | 49,107 | 48,868 | Total Appropriation | | 48,671 | 49,042 | 49,042 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 228 | | | 228 | 228 | Minority Male Initiative | 15 | 235 | 235 | 235 |
| 111 | 1 | | 112 | 101 | Community Law Health Project | 15 | 116 | 116 | 116 |
| 105 | - | | 105 | 105 | Food Stamp Employment - Transportation | 15 | 105 | 105 | 105 |
| 7,473 | 40 | | 7,513 | 7,454 | Social Services for the Homeless | 15 | <i>7,7</i> 78 | 7,778 | 7,778 |
| - | | | | | Cost Of Living Adjustment | 15 | (a) | | |
| | | | | | Deferred Cost of Living | 15 | (b) | 371 | 371 |
| 40,809 | 85 | -50 | 40,844 | 40,677 | Family Development Initiative | 15 | 40,121 | 40,121 | 40,121 |
| 303 | 2 | | <u> 305</u> | 303 | Mini Child Care Center Project Grants | 15 | 316 | 316 | 316 |
| 49,029 | 128 | -50 | 49,107 | 48,868 | Total Grants | , | 48,671 | 49,042 | 49,042 |

Notes: (a) Appropriation of \$360,000 distributed to applicable grant accounts.

(b) Appropriation of \$371,000 distributed to applicable grant accounts.

Voor Ending

LANGUAGE RECOMMENDATIONS

The Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Job Opportunities and Basic Skills Training (JOBS) program and the Family Development Initiative (FDI).

In addition to the amounts hereinabove for the Family Development Initiative account, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, P.L. 1992, c.44 (C.34:15D-12 et seq.).

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

A complete description of the program classifications and the associated evaluation data may be found in the program budget State Services sections.

presentation of the Department of Human Services in the Direct State Services section of the Budget.

| | Year En | ding June 30, | 1995 | | | | | Year Er ——June 30 | |
|---------------------------------|---------------|------------------------------------|----------|----------|---|-----------------|-----------------------------|----------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 4,430 | 283 | | 4,713 | 2,291 | Initial Response/Case Management | 16 | 3,039 | 3,424 | 3,424 |
| 136,706 | 1,558 | 131 | 138,395 | 133,766 | Substitute Care | 17 | 141,967 | 143,060 | 143,060 |
| 149,321 | 2,324 | -49 | 151,596 | 143,640 | General Social Services | 18 | 153,230 | 151,070 | 151,070 |
| 1,134 | 534 | | 1.668 | 886 | Management and Administrative Services | 99 | 1,344 | <u>1,414</u> | 1,414 |
| 291,591 | 4,699 | 82 | 296,372 | 280,583 | Total State and Federal Appropriation | | 299,580 | 298,968 | 298,968 |
| | | | | | LESS: | | | * | |
| | | | | | Casino Revenue Fund - Grants- | in-Aid | | | |
| (3,537) | () | () | (3,537) | (3,537) | General Social Services | 18 | (3,643) | (3,697) | (3,697) |
| (3,537) | () | () | (3,537) | (3,537) | Total Casino Revenue Fund – Grants–in–Aid | | (3,643) | (3,697) | (3,697) |
| | | | | | Federal Funds | | | | |
| (4,430) | (283) | () · | (4,713) | (2,291) | Initial Response/Case Management | 16 | (3,039) | (3,424) | (3,424) |
| (29,285) | (4) | (131) | (29,420) | (24,981) | Substitute Care | 17 | (34,863) | (34,639) | (34,639) |
| (34,946) | (718) | () | (35,664) | (27,857) | General Social Services | 18 | (37,534) | (42,632) | (42,632) |
| (1,134) | (79) | () | (1,213) | (431) | Management and Administrative Services | 99 | (875) | (945) | (945) |
| (69,795) | (1,084) | (131) | (71,010) | (55,560) | Total Federal Funds | | (76,311) | (81,640) | (81,640) |
| 218,259 | 3,615 | -49 | 221,825 | 221,486 | Total Appropriation | | 219,626 | 213,631 | 213,631 |
| • | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 1,519 | | | | | * | | | | |
| 450 S | 258 | | 2,227 | 1,549 | Initial Response/Case Management | 16 | 1,519 | 1,504 | 1,504 |
| 2,461 | 25 | | 2,486 | 742 | Restricted Grants | 16 | 1,520 | 1,920 | 1,920 |
| 1,371 | | | | | | | | | |
| 876 S | 4 | 131 | 2,382 | 1,295 | Substitute Care | 17 | 1,421 | 1,421 | 1,421 |
| 200 | 200 tols 100° | | 200 | 200 | Aid to Bergen County Domestic Violence Pilot | 17 | 203 | 203 | 203 |
| | | | 44 184 | 44 004 | Program | 17 17 | 11,855 | 11,855 | 11,855 |
| 11,302 | 169 | | 11,471 | 11,201 | Other Residential Placements | 1/ | 11,000 | 11,655 | 11,000 |
| 611 | 5 | | 616 | 616 | Medically Fragile/Nursing Services Expansion | 17 | 632 | 632 | 632 |

| | ——Year En | ding June 30, | 1995 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | Year En | |
|---------------------------------|---------------------|---------------------------------|--------------|---|--|-----------------|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| 52,315 2,016 S | 711 | | 55,042 | 51,898 | Residential/Group Home Placements | 17 | 53,568 | 51,844 | E1 044 |
| 31,813 | 260 | *** | 32,073 | 32,031 | Foster Care | 17 | 33,009 | 33,009 | 51,844 |
| 25,405 | 217 | | 25,622 | 25,616 | Subsidized Adoption | 17 | 29,046 | 29,046 | 33,009 29,046 |
| 7,180 | 101 | | 7,281 | 7,273 | Special Home Services Providers | 17 | 8,488 | 8,488 | 8,488 |
| | | | | | Cost of Living Adjustment - Substitute Care | 17 | (a) | | |
| | | | | | Deferred Cost of Living Adjustment - Substitute Care | 17 | (b) | 2,817 | 2,817 |
| . 0.44 | 32 = 2 P | | | | <u>_</u> | | | | |
| 3,617 | 59R | | 3,708 | 3,636 | Domestic Violence Program | 17 | 3,745 | 3,745 | 3,745 |
| 80 | | | 80 | 80 | West Side Community Center, Asbury Park | 18 | 81 | 81 | 81 |
| 1,054 | 5 | | 1,059 | 1,059 | Child Assault Prevention Project | 18 | 1,092 | 1,092 | 1 000 |
| 35,411 | 134 | | 35,545 | 35,435 | Purchase of Day Care Services | 18 | 40,940 | 40,940 | 1,092 |
| 34,927 | 552 | - | 35,479 | 35,140 | Purchase of Social Services | 18 | 31,220 | 22,389 | 40,940 22,389 |
| 233 | 1 | | 234 | 233 | Public Awareness for Child Abuse Prevention Programs | 18 | 241 | 241 | 241 |
| | | | | · | Cost of Living Adjustment - General Social Services | 18 | (c) | | |
| | | | | | Deferred Cost of Living Adjustment – General Social Services | 18 | (d) | 1,554 | 1,554 |
| 7,244 | | -7 | 7,237 | 7,236 | School Based Youth Services | | | , | -, |
| 118 | | | 118 | 113 | Program Child Care Center Equipment | 18 | 7,498 | 7,498 | 7,498 |
| 20.202 | 170 | 40 | 20.222 | 22 200 | and Renovation Fund | 18 | 123 | | |
| 39,202 9,688 | 172 44 | -42 | 39,332 | 33,280 | Family Support Services | 18 | 39,160 | 44,646 | 44,646 |
| 202 | | | 9,732 202 | 9,732 202 | Child Abuse Prevention | 18 | 10,032 | 10,032 | 10,032 |
| 1,502 | | | 1,502 | 1,498 | Regional Child Abuse Treatment Centers State Localization Impact | 18 | 409 | 409 | 409 |
| 3,877 | 260 | | 4,137 | 2,703 | State Legalization Impact Assistance Grant Office of Refugee | 18 | | | |
| | 200 | | 1,10, | 2,700 | Resettlement - Social Services | 18 | 3,877 | 3,577 | 3,577 |
| | | | | | School Based Mental Health/ Child Abuse Outreach | 18 | 1,000 | 1,000 | 1,000 |
| | | | | | Family Growth Program - Catholic Charities, Trenton | 18 | 100 | 100 | 100 |
| 9,653 | 44 | | 9,697 | 9,697 | County Human Services Advisory Boards-Formula Funding | 18 | 9,995 | 9,995 | 9,995 |
| | 1,100 | | 1,100 | 1,100 | Children and Families Initiative | 18 | 1,134 | 1,134 | 1,134 |
| 133 | 1 | | 134 | 134 | Fishermans Mark for Child Care and Support Services | 18 | 138 | 138 | 138 |
| 5,997 | 11_ | | 6,008 | 5,998 | Personal Attendant Program | 18 | 6,190 | 6,244 | 6,244 |
| | 455R | | 455 | 455 | Family Day Care Provider Registration Act | 99 | 469 | 469 | 469 |
| 388 | 78 | | 466 | 230 | Children's Justice Act | 99 | 350 | 375 | 375 |
| 536 | 1 | | 537 | 201 | National Center for Child Abuse and Neglect | 99 | 525 | 570 | 570 |
| 210 | | | 210 | | Child Abuse and Neglect State Grant-Disabled Infants | 99 | | | |
| 291,591 | 4,699 | 82 | 296,372 | 280,583 | Total Grants | | 299,580 | 298,968 | 298,968 |

| | | | | | LESS: | | | |
|----------|---------|-------|----------|----------|---|----------|----------|----------|
| (3,537) | () | () | (3,537) | (3,537) | Casino Revenue Fund – Grants– in–Aid | (3,643) | (3,697) | (3,697) |
| (69,795) | (1,084) | (131) | (71,010) | (55,560) | Federal Funds | (76,311) | (81,640) | (81,640) |

- Notes: (a) Appropriation of \$2,817,000 distributed to applicable grant accounts.
 - (b) Appropriation of \$2,622,000 distributed to applicable grant accounts.
 - (c) Appropriation of \$1,547,000 distributed to applicable grant accounts.
 - (d) Appropriation of \$1,477,000 distributed to applicable grant accounts.

The sums hereinabove for the Residential/Group Home Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,409,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Of the amount appropriated hereinabove for Regional Child Abuse Treatment Center, \$200,000 shall be allocated for a new Regional Child Abuse and Diagnostic Treatment Center at Hackensack Medical Center.

The amount appropriated hereinabove for School Based Mental Health/Child Abuse Outreach shall be used for a pilot program for Psychiatric Liaisons to be implemented and operated by St. Clares Riverside Medical Center in Sussex and Morris counties.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 1996. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 1997, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Group Home Placements account to the appropriate Substitute Care or General Social Services account, subject to the approval of the Director of the Division of Budget and

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7580. DIVISION OF THE DEAF AND HARD OF HEARING

A complete description of the program classification and the associated evaluation data may be found in the program budget

presentation of the Department of Human Services in the Direct State Services section of the Budget.

| | ——Year En | ding June 30, 1 | 1995 | | | | | Year Er ——June 30 | |
|---|---------------------|---------------------------------|-----------|------------|-------------------------|-----------------|-----------------------------|----------------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 53 | | | 53 | 53 | Services for the Deaf | 23 | 54 | 55 | <u>55</u> |
| <i>53</i> | | | <i>53</i> | <i>5</i> 3 | Total Appropriation | • | <i>54</i> | <i>55</i> | 55 |

| | Year En | ding June 30, | 1995——— | | | | | Year Er ——June 30 | nding , 1997—— |
|---|---------------------|------------------------------------|--------------------|----------|--|-----------------|-----------------------------|----------------------|-------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 53 | Art 400 | | 53 | 53 | Telecommunication Devices for the Deaf | 23 | <u>54</u> | 55 | 55 |
| 53 | | | 53 | 53 | Total Grants | | 54 | 55 | 55 |

54. DEPARTMENT OF HUMAN SERVICES 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

A complete description of the program classification and the associated evaluation data may be found in the program budget Direct State Services section of the budget.

presentation of the Division of Management and Budget in the

APPROPRIATIONS DATA (thousands of dollars)

| - | Year En | ding June 30, | 1995 | | | | | Year E June 30 | nding 0, 1997—— |
|---------------------------------|---------------------|--|--------------------|-------------|--|-----------------|-----------------------------|----------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| <u>642</u> | | | 642 | 642 | Research, Policy and Planning | 87 | 642 | 612 | 612 |
| 642 | | | 642 | 642 | Total Appropriation | | 642 | 612 | 612 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 642 | | | 642 | <u>642</u> | Office for Prevention of Mental Retardation and | 0. | | | |
| | | | | | Developmental Disabilities | 87 | 642 | <u>612</u> | 612 |
| 642 | | | 642 | 642 | Total Grants | | 642 | 612 | 612 |
| 2,504,710 | 117,445 | -25,698 | 2,596,457 | 2,445,427 | Total Appropriation, Departi Human Services | ment of | 2,435,540 | 2,317,113 | 2,317,113 |

62. DEPARTMENT OF LABOR 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the Budget.

| | —Year En | ding June 30, | 1995 | | | | | Year En | nding), 1997—— |
|---|---------------------|------------------------------------|--------------------|---------------|---------------------------------------|-----------------|-----------------------------|----------------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 14,756 | | | 14,756 | <u>14.756</u> | Vocational Rehabilitation Services | 07 | <u> 17,656</u> | <u> 17,656</u> | <u> 17.656</u> |
| <i>14,756</i> | | | <i>14,756</i> | <i>14,756</i> | Total Appropriation | | 17,656 | 17.656 | 17,656 |
| | | | | | Distribution by Object | | , | , | 21,000 |
| | | • | | | Grants: | | | | |
| 3,458 | | | 3,458 | 3,458 | Services to Clients (State Share) | 07 | 3,458 | 3,458 | 3,458 |
| 450 | | | 450 | 450 | Supported Employment Services | 07 | 450 | 450 | 450 |
| 9,924 | | *** | 9,924 | 9,924 | Sheltered Workshop Support | 07 | 11,824 | 11,824 | 11,824 |

Year Ending

| | Year En | ding June 30, 1 | 1995 | | | | | Year Ei | |
|---|---------|---------------------------------|--------------------|----------|---|-----------------|-----------------------------|-----------|------------------|
| Orig. & ^(S) Supple- mental | | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| 250 | | | 250 | 250 | Sheltered Workshop Employment Placement Incentive Program | 07 | 1,250 | 1,250 | 1,250 |
| 170 | | | 170 | 170 | Services for Deaf Individuals | 07 | 170 | 170 | 170 |
| 500 | | | 500 | 500 | Independent Living Centers | 07 | 500 | 500 | 500 |
| 4 | | | 4 | 4 | Training (State Share) | 07 | 4 | 4 | 4 |
| 14,756 | | | 14,756 | 14,756 | Total Grants | | 17,656 | 17,656 | 17,656 |

LANGUAGE RECOMMENDATIONS

The sum hereinabove for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed \$17,656,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

| 14,756 | | 14,756 | 14,756 | Total Appropriation, Department of Labor | 17,656 | 17,656 | 17,656 |
|--------|-----------------|--------|--------|--|--------|--------|--------|
| 14,756 | | 14,750 | 14,750 | | 17,656 | 17,656 | 17,6 |

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 End | ding June 30, 1 | 1995 | | | | | ——June 30 | , 1997 |
|---|---------------------|---------------------------------|--------------------|------------|---------------------------------------|-----------------|-----------------------------|------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 265 | | | 265 | <u>265</u> | Emergency Services | 08 | 265 | <u>265</u> | <u>265</u> |
| 265 | | | 265 | 265 | Total Appropriation | | 265 | 265 | 265 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| <u>265</u> | | | <u>265</u> | 265 | Nuclear Emergency Response Program | 08 | 265 | <u>265</u> | 265 |
| 265 | | | 265 | 265 | Total Grants | | 265 | 265 | 265 |

66. DEPARTMENT OF LAW AND PUBLIC SAFETY 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Services section of the budget.

| | Year En | ding June 30, 1 | 1995 | | | | | June 30 | |
|---|---------------------------------|---------------------------------|--------------------|----------------|--|-----------------|-----------------------------|------------------|-------------------------|
| Orig. & ^(S) Supple- mental | Reapp. & ^(R) Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| 5,679 5,679 | | <u>42</u> 42 | 5,721 5,721 | 5,713 5,713 | Distribution by Program Juvenile Community Programs <i>Total Appropriation</i> ^(a) | 34 | 12,685 12,685 | 12,717 12,717 | <u>12,717</u> 12,717 |

| | ——Year En | ding June 30, | 1995 | | | | | Year E | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|----------|--|-----------------|-----------------------------|-----------|---------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Object Grants: | | | | |
| 2,119 | | 42 | 2,161 | 2,153 | Alternatives to Juvenile Incarceration Programs | 34 | 2,225 | 2,225 | 2,225 |
| 3,560 | | | 3,560 | 3,560 | Crisis Intervention Program | 34 | 3,560 | 3,560 | 3,560 |
| | | | | | State/Community Partnership Grants | 34 | 6,900(b) | 6,900 | 6,900 |
| | | | | | Cost of Living Adjustment – Alternatives to Juvenile Incarceration Programs | 34 | (c) | | |
| | ****** | - | | | Deferred Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs | 34 | (c) | 32 | 22 |
| 5,679 | | 42 | 5,721 | 5,713 | Total Grants | J 1 | 12,685 | 12,717 | <u>32</u> 12,717 |

Notes: (a) Appropriations data displayed to reflect transfer of programs from the Department of Human Services.

(b) The fiscal year 1996 appropriation has been adjusted to reflect transfer of Juvenile Reform Initiative funds.

(c) Appropriation of \$64,000 distributed to applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balances as of June 30, 1996 in the accounts hereinabove are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

| | 5,944 | 42 | 5,986 | 5,978 | Total Appropriation, Department of Law and Public Safety | 12,950 | 12.982 | 12 002 |
|-----|-------|--------|-------|-------|---|--------|--------|--------|
| rr" | | | | | Law and I ublic Safety | 12,950 | 12,982 | 12,982 |

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of

Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

| | | ——Year En | ding June 30, | 1995 | | | | | Year En | nding), 1997—— |
|--------------------|-----------------------|---------------------|------------------------------------|--------------------|-----------|---|-----------------|-----------------------------|-----------|--------------------|
| Ori (S)Su me | g. & pple- ntal | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | | Distribution by Program | | | _ | |
| | 25 | | | 25 | <u>25</u> | New Jersey National Guard Support Services | 40 | <u>25</u> | | |
| | 25 | | | 25 | 25 | Total Appropriation | | 25 | | |
| | | | | | | Distribution by Object | | | | |
| | | | | | | Grants: | | | | |
| | 25 | | | 25 | 25 | Civil Air Patrol | 40 | 25 | | |
| | 2 5 | | | 25 | 25 | Total Grants | | 25 | | |

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

A complete description of the program classification may be found in the program budget presentation of the Department of

Military and Veterans' Affairs in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, | 1995 | | | | | Year Ending ——June 30, 1997—— | |
|---|---------------------|--|--------------------|----------|--|-----------------|-----------------------------|-------------------------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 1,120 | 12 | | 1,132 | 1,067 | Veterans' Outreach and Assistance | 50 | 1,120 | <u>970</u> | <u>970</u> |
| 1,120 | 12 | | 1,132 | 1,067 | Total Appropriation | | 1,120 | 970 | 970 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 54 | 2 | 7 | 63 | 55 | Veterans' Tuition Credit Program | 50 | 54 | 55 | 55 |
| 17 | | 11 | 28 | 20 | POW/MIA Tuition Assistance | 50 | 17 | 17 | 17 |
| 32 | 10 | -18 | 24 | 10 | Vietnam Veterans' Tuition Aid | 50 | 32 | 10 | 10 |
| 325 | _ <u>-</u> | 20 | 345 | 331 | Veterans Transportation | 50 | 325 | 300 | 300 |
| 9 | | had been dan | 9 | 5 | Veterans' Orphan Fund – Education Grants | 50 | 9 | . 5 | 5 |
| 46 | | 3 | 49 | 49 | Blind Veterans' Allowances | 50 | 46 | 46 | 46 |
| 237 | | 6 | 243 | 243 | Paraplegic and Hemiplegic Veterans' Allowance | 50 | 237 | 237 | 237 |
| 400 | | | 371 | 354 | Post Traumatic Stress Disorder | 50 | 400 | 300 | 300 |
| 1,120 | 12 | | 1,132 | 1,067 | Total Grants | | 1,120 | 970 | 970 |

LANGUAGE RECOMMENDATIONS

The sums provided hereinabove and the unexpended balances as of June 30, 1996 in the Veterans' Tuition Credit, MIA/POW Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

| y | | 1,145 | 12 | | 1,157 | 1,092 | Total Appropriation, Department of Military and Veterans' Affairs | 1,145 | 970 | 9 | 70 |
|----------|--|-------|----|--|-------|-------|---|-------|-----|---|----|
|----------|--|-------|----|--|-------|-------|---|-------|-----|---|----|

74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

A complete description of the statewide program and program classifications and other related appropriations may be found in

the program budget presentation of the Department of State in the Direct State Services section of the budget.

| | Year En | ding June 30, 1 | 1995 | | | | | Year Ei | nding), 1997 |
|---|---------------------|--|--------------------|------------|--|-----------------|-----------------------------|---------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | * | | |
| 10,175 | | - 7 5 | 10,100 | 10,096 | Support of the Arts | 05 | 13,175 | 10,175 | 10,175 |
| <u>225</u> | | 19 | <u>244</u> | <u>244</u> | Development of Historical Resources | 07 | 325 | | |
| 10,400 | | -56 | 10,344 | 10,340 | Total Appropriation | | 13,500 | <i>10,175</i> | 10,175 |

| | ——Year En | ding June 30, | 1995 | | | | | Year E | nding), 1997—— |
|---|---------------------|--|--------------------|----------|------------------------------------|-----------------|-----------------------------|-----------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 10,175 | | -75 | 10,100 | 10,096 | Cultural Projects | 05 | 10,175 | 10,175 | 10,175 |
| | | | | | New Jersey Symphony Orchestra | 05 | 3,000 S | | |
| 210 | | -5 | 205 | 205 | Grants In New Jersey History | 07 | 210 | | |
| 15 | | -1 | 14 | 14 | Grants in Afro-American History | 07 | 15 | | 40° 400 400 |
| | | 25 | 25 | 25 | Humanities Council | 07 | 100 s | | |
| 10,400 | | -56 | 10,344 | 10,340 | Total Grants | | 13,500 | 10,175 | 10,175 |

The State Council on the Arts may require of recipient groups, and in the case of those receiving over \$100,000 shall require, that those groups must demonstrate a Statewide benefit as a result of the grants.

Of the amount hereinabove for cultural projects, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for cultural projects, an amount not to exceed \$125,000 may be used for the audit of cultural projects, as required under the provisions of the Single Audit Act, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove for Cultural Projects, funds may be used for the purpose of matching federal grants.

A sum, not to exceed \$200,000, is appropriated from the "Cultural Centers and Historic Preservation Fund," established pursuant to section 20 of P.L. 1987, c. 265, for costs attributable to planning and administering the cultural center development of State grants, subject to the approval of the Director of the Division of Budget and Accounting.

74. DEPARTMENT OF STATE 80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

A complete description of the program classification, associated evaluation data, and other related appropriations may be found

in the program budget presentation of the Department of State in the Direct State Services section of the budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, | 1995 | | | | | Year En | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|----------|---|-----------------|-----------------------------|-----------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| * | | | | | Distribution by Program | | - | | |
| 100 | | | 100 | 100 | Advocacy for the Developmentally Disabled | 24 | | | |
| 100 | | | 100 | 100 | Total Appropriation | | | | |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 100 | | - | 100 | 100 | Privatization Transition Funding | 24 | - | | |
| 100 | | | 100 | 100 | Total Grants | | | | |

74. DEPARTMENT OF STATE 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of

State, Commission on Higher Education in the Direct State Services section of the Budget.

APPROPRIATIONS DATA (thousands of dollars)

| | Year En | ding June 30, 1 | 1995 | | | | | Year En | nding , 1997 |
|---|---------------------|---------------------------------|--------------------|----------|---|-----------------|-----------------------------|---------------|------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 4,150 | | -58 · | 4,092 | 3,942 | Statewide Planning and Coordination for Higher Education | 60 | 4,150 | 4,150 | 4,150 |
| 29,412 | 1,788 | | 31,200 | 30,703 | Educational Opportunity Fund Programs | 61 | 31,212 | <u>34,837</u> | 32,212 |
| 33,562 | 1,788 | -58 | 35,292 | 34,645 | Total Appropriation | | 35,362 | 38,987 | 36,362 |
| | | | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 3,000 | | | 3,000 | 2,858 | College Bound | 60 | 3,000 | 3,000 | 3,000 |
| 750 | | -38 | 712 | 712 | Higher Education for Special Needs Students | 60 | 750 | 750 | 750 |
| 400 | | -20 | 380 | 372 | Program for the Education of Language Minority Students | 60 | 400 | 400 | 400 |
| 18,110 | 1,787 | | 19,897 | 19,713 | Opportunity Program Grants | 61 | 19,410 | 21,628 | 20,410 |
| 10,500 | 1 | | 10,501 | 10,199 | Supplementary Education Program Grants | 61 | 11,000 | 11,631 | 11,000 |
| 602 | | | 602 | 602 | Martin Luther King Physician- Dentist Scholarship Act of 1986 | 61 | 602 | 798 | 602 |
| 200 | | | 200 | 189 | Ferguson Law Scholarships | 61 | 200 | <u>780</u> | 200 |
| 33,562 | 1,788 | -58 | 35,292 | 34,645 | Total Grants | | 35,362 | 38,987 | 36,362 |

LANGUAGE RECOMMENDATIONS

An amount not to exceed 5% of the total of College Bound, Higher Education for Special Needs Students and Program for the Education of Language Minority Students accounts is available for the administrative expenses of these programs.

Refunds from prior years to the Educational Opportunity Fund program accounts are appropriated to those accounts.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.

| 44,062 | 1,788 | -114 | 45,736 | 45,085 | Total Appropriation, Department of | 40.000 | 40.160 | 46 505 |
|--------|-------|------|--------|--------|------------------------------------|--------|--------|--------|
| | | | | | State | 48,862 | 49,162 | 46,537 |

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 End | ling June 30, | 1995 | | | | | Year E | nding 0, 1997—— |
|---------------------------------|---------------------|---------------------------------|--------------------|------------------|---|-----------------|-----------------------------|---------------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 292,740 | | | 292,740 | 292,300 | Bus Operations | 04 | 304,800 | 296,708 | 296,708 |
| 296,185 | | | 296,185 | 295,794 | Rail Operations | 04 | 306,700 | 313,606 | 313,606 |
| 159,254 | | | 159,254 | 159,101 | Corporate Operations(a) | 04 | 153,000 | 145,186 | 145,186 |
| <u> 58,804</u> | | | <u>58,804</u> | <u>58,804</u> | Purchased Transportation | 04 | 68,300 | <u>72,100</u> | 72,100 |
| 806,983 | | | 806,983 | 805,999 | Subtotal General Operations | | 832,800 | 827,600 | 827,600 |
| | | | | | LESS: | | | • | • |
| (33,735) | () | () | (33,735) | (33,735) | Federal Operating Assistance ^(b) | | (23,600) | (8,800) | (8,800) |
| (384,244) | () | () | (384,244) | (384,244) | Farebox Revenue | | (388,900) | (390,200) | (390,200) |
| (148,804) | () | () | (148,804) | (148,804) | Other Resources | | (186,100) | (206,000) | (206,000) |
| <u>(566,783)</u> | () | <u> </u> | (566.783) | <u>(566.783)</u> | Total Income Deductions | | (598,600) | (605,000) | (605,000) |
| 240,200 | | | 240,200 | 239,216 | Total Appropriation | | 234,200 | 222,600 | 222,600 |
| | | | | | Distribution by Object | | | • | • |
| | | | | | Personal Services: | | | | |
| <u>494,909</u> | | | 494,909 | 493,925 | Salaries and Wages | | _509,900 | _508,000 | _508,000 |
| 494,909 | | | 494,909 | 493,925 | Total Personal Services | | 509,900 | 508,000 | 508,000 |
| 118,122 | | | 118,122 | 118,122 | Materials and Supplies | | 119,700 | 117,500 | 117,500 |
| 44,004 | | | 44,004 | 44,004 | Services Other Than Personal | | 47,600 | 48,500 | 48,500 |
| | | | | | Special Purpose: | | | | , |
| 785 | | | 7 85 | 785 | Leases and Rentals | 04 | 1,300 | 1,000 | 1,000 |
| 58,804 | | | 58,804 | 58,804 | Purchased Transportation | 04 | 68,300 | 72,100 | 72,100 |
| 33,457 | | | 33,457 | 33,457 | Insurance and Claims | 04 | 30,500 | 26,900 | 26,900 |
| 56,902 | | | 56,902 | <u>56,902</u> | Tolls, Taxes, and Other Operating Expenses | 04 | 55,500 | 53,600 | 53,600 |
| 149,948 | | | 149,948 | 149,948 | Total Special Purpose | | 155,600 | 153,600 | 153,600 |
| 806,983 | · | | 806,983 | 805,999 | Subtotal General Operations | | 832,800 | 827,600 | 827,600 |
| (566,783) | () | () | (566,783) | (566,783) | Less Income Deductions | | (598,600) | (605,000) | (605,000) |

Notes: (a) Funding for Hudson Waterfront Operations is consolidated in the Corporate Operations line-item.

(b) The FY 1997 appropriation assumes NJ Transit will receive \$8.8 million in federal operating assistance. If this amount is reduced, NJ Transit may require additional funds to offset any loss in federal operating funds. The majority of federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

78. DEPARTMENT OF TRANSPORTATION60. TRANSPORTATION PROGRAMS64. 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 En | ding June 30, | 1995 | | · | | | Year Ei ——June 30 | nding , 1997—— |
|---|---------------------|---------------------------------|--------------------|------------|---|-----------------|-----------------------------|----------------------|-------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Distribution by Program | | | | |
| 800 | <u>766</u> | <u>78</u> | 1,644 | <u>699</u> | Access and Use Management | 05 | 550 | 550 | 550 |
| 800 | 766 | 78 | 1,644 | <i>699</i> | Total Appropriation | | <i>550</i> | <i>550</i> | <i>550</i> |
| | | | | | Distribution by Object | | | | |
| | | | | | Special Purpose: | | | | |
| | 57 | 78 | 135 | | Airport Safety Fund | 05 | | | |
| | 57 | 78 | 135 | | Total Special Purpose | | | | |
| | | | | | Grants: | | | | |
| 700 | 709 | | 1,409 | 599 | Airport Safety Fund | 05 | 550 | 550 | 550 |
| 100 | | | 100 | 100 | New Jersey Citizens for Environmental Research - | | | 4 | |
| | | | | • | Aircraft Noise Abatement Study | 05 | | | |
| 800 | 709 | | 1,509 | 699 | Total Grants | | 550 | 550 | 550 |

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

The amount hereinabove for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c. 264 (C. 6:1-92). If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

| 241,000 | 766 | 78 | 241,844 | 239,915 | Total Appropriation, Department of | | | |
|---------|-----|----|---------|---------|------------------------------------|---------|---------|---------|
| • | | | | | Transportation | 234,750 | 223,150 | 223,150 |

82. DEPARTMENT OF THE TREASURY 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Department of

the Treasury, Higher Educational Services, in the Direct State Services section of the Budget.

| | Year En | ding June 30, | 1995 | | | | | Year E | nding), 1997—— |
|---------------------------------|---------------------------------|---------------------------------|--------------------|--------------|--|-----------------|-----------------------------|-----------|--------------------|
| Orig. & (S)Supple- mental | Reapp. & ^(R) Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | _ | | | | Distribution by Program | | | | |
| 136,300 | 13,952 | -2,731 | 147,521 | 124,127 | Student Assistance Programs | 46 | 124,790 | 147,891 | 147,575 |
| 23,075 | 240 | | 23,315 | 23,244 | Support to Independent Institutions | 47 | 23,215 | 29,155 | 20,245 |
| 4,465 | | | <u>4,465</u> | <u>2,516</u> | Miscellaneous Higher Education Programs | 49 | 28,638 | 41,252 | 40,318 |
| 163,840 | 14,192 | -2,731 | 175,301 | 149,887 | Total Appropriation | | 176,643 | 218,298 | 208,138 |
| • | · | · | | | Distribution by Object | | | | |
| | | | | | Grants: | | | | |
| 1,127 | | 314 | 1,441 | 1,441 | Veterinary Medicine Education Program | 46 | 1,337 | 1,337 | 1,337 |
| 316 | | | 316 | 316 | Schools of Professional Nursing | 46 | 316 | 316 | |
| 125,480 | 12,000 | -3,045 | 134,435 | 113,711 | Tuition Aid Grants | 46 | 114,560 | 137,661 | 137,661 |
| 3,062 | 1,271 | -820 | 3,513 | 2,011 | Garden State Scholarships | 46 | 2,662 | 2,662 | 2,662 |
| | 125 | | 125 | - | Graduate Fellowships | 46 | · | | |

| | Year En | ding June 30, | 1995 | | | | | Year Ending ——June 30, 1997—— | | |
|---|---------------------|--|--------------------|------------|--|-----------------|-----------------------------|-------------------------------|------------------|--|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & ^(E) Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended | |
| 65 | 70 | | 135 | 37 | Public Tuition Benefits Grants | 46 | 65 | 65 | 65 | |
| 4,000 | 329 | | 4,329 | 3,853 | Edward J. Bloustein Distinguished Scholars Program | 46 | 3,600 | 3,600 | 3,600 | |
| 1,300 | 44 | 820 | 2,164 | 2,091 | Urban Scholarships | 46 | 1,300 | 1,300 | 1,300 | |
| 400 | | | 400 | 380 | Part-Time Tuition Aid Grants- EOF Students | 46 | 400 | 400 | 400 | |
| | 113 | | 113 | 9 | Post Service Benefits-Urban School Service Corp | 46 | **** | | | |
| 550 | | | 550 | 278 | Minority Academic Careers Program | 46 | 550 | 550 | 550 | |
| 20,000 | | | 20,000 | 20,000 | Aid to Independent Colleges and Universities | 47 | 20,190 | 26,080 | 18,645 | |
| 1,600 | 240 | | 1,840 | 1,840 | Dental School Aid-Fairleigh Dickinson University | 47 | 1,600 | 1,600 | 1,600 | |
| 65 | | | 65 | 65 | Einstein Chair for Scholarly Studies at the Institute for Advanced Study | 47 | 65 | 65 | | |
| 65 | . | | . 65 | 65 | Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University | l 47 | 65 | 65 | | |
| 65 | *********** | | 65 | 65 | Alfred E. Driscoll Chair in Pharmaceutical/Chemical Studies, F.D.U. | 47 | 6 E | | | |
| <i>7</i> 5 | | | 75 | 43 | Laurie Chair in Women's Studies at Douglass College | 47 | 65 75 | 65 75 | | |
| 65 | | | 65 | 65 | Will and Ariel Durant Chair in the Humanities at St. | | | | | |
| 65 | | | 65 | 65 | Peters College Small Business and Entrepreneurship Chair at | 47 | 65 | 65 | | |
| 100 | | | 100 | 61 | Rutgers Raoul Wallenberg Visiting Professorship in Human | 47 | 65 | 65 | | |
| 75 | | | <i>7</i> 5 | 75 | Rights-Rutgers University Millicent Fenwick Research | 47 | 100 | 100 | | |
| 050 | | | 0=0 | 0=0 | Professorship in Education at Monmouth University | 47 | 75 | 75 | | |
| 850 | | | 850 | 850 | Research Under Contract with the Institute of Medical Research, Camden | 47 | 850 | 900 | | |
| 50 | | | 50 | .50 | Drew University - Opera Music Theatre International | 47 | | | | |
| 3,000 | | | 3,000 | 1,051 | Equipment Leasing Fund - Debt Service | 49 | 19,304 | 19,304 | 19,304 | |
| | | | | | Higher Education Facilities Trust Fund - Debt Service | 49 | 8,769 | 21,014 | 21,014 | |
| 565 | | | 565 | 565 | Marine Sciences Consortium | 49 | 565 | 934 | | |
| 500 | | | 500 | 500 | Sussex County Community College Property Purchase | 49 | | | | |
| 400 S | | | 400 | <u>400</u> | New Jersey Intercampus Network | 49 | | | | |
| 163,840 | 14,192 | -2,731 | 175,301 | 149,887 | Total Grants | | 176,643 | 218,298 | 208,138 | |

For the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c.132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at the eight State Colleges is 46,572 for fiscal year 1996.

The sums provided hereinabove and the unexpended balances as of June 30, 1996, in Student Assistance Programs shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

Amounts from the unexpended balance as of June 30, 1996, including refunds recognized after July 31, 1995, in the Tuition Aid Grants account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the sums provided hereinabove for the Tuition Aid Grant Program shall provide dollar awards not exceeding those levels provided by the Student Assistance Board in Fiscal Year 1996.

Each public institution participating in the Tuition Aid Grant program shall provide institutional grants to students eligible for the maximum Tuition Aid Grant (TAG) award for that institution in an amount not less than the difference between the maximum 1995–96 TAG award for the institution and the institution's actual 1995–96 tuition rate.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget shall first be charged to the State Lottery Fund.

98. THE JUDICIARY 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

A complete description of the program classifications may be found in the program budget presentation of the Judiciary in the Direct State Services section of the Budget.

| | Year End | ding June 30, | 1995 | (tho | usands of dollars) | | | Year E | nding), 1997—— |
|---|---------------------|---------------------------------|--------------------|----------------|--|-----------------|-----------------------------|-----------|--------------------|
| Orig. & ^(S) Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | Prog. Class. | 1996 Adjusted Approp. | Requested | Recom- mended |
| | · - | | | 4 | Distribution by Program | | | | |
| | 213 | -127 | 86 | 9 | Civil Courts | 03 | | | |
| | 289 | -51 | 238 | 127 | Criminal Courts | 04 | | | |
| | 13 | 211 | 224 | 222 | Family Courts | 05 | | | |
| | 50 | 50 | | | Municipal Courts | . 06 | | | |
| | 565 | -17 | 548 | 358 | Total Appropriation Distribution by Object | | (a) | | |
| | | | | | Grants: | | | | |
| | 196 | -110 | 86 | 9 | Alternative Dispute Resolution | 03 | | | |
| | 17 | -17 | | | Personal Injury Arbitration | 03 | | | _ <u></u> _ |
| | 188 | -81 | 107 | | Speedy Trial Program, Case Processing Improvement | 04 | | | |
| | 101 | 30 | 131 | 127 | Public Defender Eligibility Review | 04 | | | |
| | 13 | 211 | 224 | 222 | Child Placement Review Boards | 05 | | | |
| | 50 | | | | Municipal Court Assistance | 06 | | | |
| | 565 | -17 | 548 | 358 | Total Grants | | | | |
| Notes: | : (a) The Gr | ants-in-Aid f | unding to co | ounty courts v | was eliminated in FY 1995 due to cour | t unificati | ion. | | |
| | 565 | -17 | 548 | 358 | Total Appropriation, The Jud | liciary | | | |
| 3,170,125 | 154,062 | -24,607 | 3,299,580 | 3,108,685 | Grand Total, Grants-in-Aid | | 3,161,649 | 3,065,659 | 3,052,874 |